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N° 38/2018 RYO KU WA 29/06/2018
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**LAW N° 004/2019 OF 13/03/2019
MODIFYING LAW N° 38/2018 OF
29/06/2018 DETERMINING THE
STATE FINANCES FOR THE
2018/2019 FISCAL YEAR**

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MODIFIANT LA LOI N° 38/2018 DU
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DES FINANCES DE L'ÉTAT POUR
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ITEGEKO N° 004/2019 RYO KU WA 13/03/2019 RIHINDURA ITEGEKO N° 38/2018 RYO KU WA 29/06/2018 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2018/2019

LAW N° 004/2019 OF 13/03/2019 MODIFYING LAW N° 38/2018 OF 29/06/2018 DETERMINING THE STATE FINANCES FOR THE 2018/2019 FISCAL YEAR

LOI N° 004/2019 DU 13/03/2019 MODIFIANT LA LOI N° 38/2018 DU 29/06/2018 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2018/2019

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

We, KAGAME Paul,
President of the Republic;

Nous, KAGAME Paul,
Président de la République;

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

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

LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENUE SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA

INTEKO ISHINGA AMATEGEKO:

THE PARLIAMENT:

LE PARLEMENT:

Umutwe w'Abadepite, mu nama yawo yo ku wa 11 Gashyantare 2019;

The Chamber of Deputies, in its session of 11 February 2019;

La Chambre des Députés, en sa séance du 11 février 2019;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavugururwe 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 164, iya 165, n'iya 176;

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

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

Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo kuwa 12/09/2013

Pursuant to the Organic Law n° 12/2013/OL of 12/09/2013 on State

Vu la Loi Organique n° 12/2013/OL du 12/09/2013 relative aux finances et

ryerekeye imari n'umutungo bya Leta, cyane cyane ku ngingo yaryo ya 41;	finances and property, especially in Article 41;	patrimoine de l'État, spécialement en son article 41;
Isubiye ku Itegeko n° 38/2018 ryo ku wa 29/06/2018 rigena ingengo y'imari ya Leta y'umwaka wa 2018/2019;	Having reviewed Law n° 38/2018 of 29/06/2018 determining the State finances for the 2018/2019 fiscal year;	Revu la Loi n° 38/2018 du 29/06/2018 portant fixation des finances de l'État pour l'exercice 2018/2019;

YEMEJE:

ADOPTS:

ADOPTÉ:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Article One: Expected revenues

Article premier: Prévisions de recettes

Ingingo ya mbere y'Itegeko n° 38/2018 ryo ku wa 29/06/2018 rigena ingengo y'imari ya Leta y'umwaka wa 2018/2019 ihinduwe ku buryo bukurikira:

Article One of Law n° 38/2018 of 29/06/2018 determining the State finances for the 2018/2019 fiscal year is modified as follows:

L'article premier de la Loi n° 38/2018 du 29/06/2018 portant fixation des finances de l'État pour l'exercice 2018/2019 est modifié comme suit :

“Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2018/2019, harimo impano n'inguzanyo, ahwanye na **MILIYARI IBIHUMBI BIBIRI NA MAGANA ATANU MIRONGO INANI N'ESHANU, MILIYONI IJANA NA MIRONGO ITANU, IBIHUMBI MAGANA ATANU NA MIRONGO INANI NA BITANDATU N'AMAFARANGA MAGANA ARINDWI NA CUMI N'ARINDWI Y'U RWANDA (2.585.150.586.717 FRW)**

“In accordance with table “A” below, the expected total revenues, grants and loans for the total State Budget for the fiscal year 2018/2019 are valued at **TWO TRILLION, FIVE HUNDRED EIGHTY-FIVE BILLION, ONE HUNDRED FIFTY MILLION, FIVE HUNDRED EIGHTY-SIX THOUSAND AND SEVEN HUNDRED SEVENTEEN RWANDAN FRANCS (FRW 2,585,150,586,717).**

“Conformément au tableau “A” ci-après, le total des prévisions de recettes, de dons et d'emprunts du Budget Général de l'État est évalué pour la période de l'exercice fiscal 2018/2019 à **DEUX TRILLIONS, CINQ CENT QUATRE VINGT CINQ MILLIARDS, CENT CINQUANTE MILLIONS, CINQ CENT QUATRE-VINGT SIX MILLE, SEPT CENT DIX SEPT FRANCS RWANDAIS (2.585.150.586.717 FRW).**

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.

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

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

Ayo mafaranga akwirakwijwe ku buryo bukurikira :

The resources are allocated as follows :

Ces ressources sont réparties comme suit :

Imbonerahamwe "A"

Table "A"

Tableau "A"

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,695,477,106,257
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,373,062,856,611
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	573,683,826,756
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	2,550,211,833
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	684,889,352,248
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	111,939,465,774
b. Andi mafaranga	b. Other revenues	b. Autres revenus	198,361,353,854
Amafaraanga akomoka ku mutungo	Property income	Revenus sur la propriété	6,196,437,769
Amafaraanga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	181,224,511,591

Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	10,940,404,494
c. Amafaranga akomoka ku bwizigame	c. Drawdown from reserves	c. Part des réserves	8,566,507,407
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	8,566,507,407
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	115,486,388,385
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	115,486,388,385
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	889,673,480,460
a. Impano	a. Grants	a. Dons	425,397,401,671
Impano zisanzwe	Current grants	Dons courants	192,330,910,554
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	233,066,491,117
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	464,276,078,789
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	464,276,078,789
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ÉTAT (I+II)	2,585,150,586,717

”

Ingingo ya 2: Amafaranga ateganyijwe gukoreshwa

Ingingo ya 2 y'Itegeko n° 38/2018 ryo ku wa 29/06/2018 rigena ingengo y'imari ya Leta y'umwaka wa 2018/2019 ihinduwe ku buryo bukurikira:

“Hakurikijwe imbonerahamwe **“B”** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2018/2019 ahwanye na **MILIYARI IBIHUMBI BIBIRI NA MAGANA ATANU MIRONGO INANI N'ESHANU, MILIYONI IJANA NA MIRONGO ITANU, IBIHUMBI MAGANA ATANU NA MIRONGO INANI NA BITANDATU N'AMAFARANGA MAGANA ARINDWI NA CUMI N'ARINDWI Y'U RWANDA (2.585.150.586.717 FRW).**

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:

Article 2: Expected expenditures

Article 2 of Law n° 38/2018 of 29/06/2018 determining the State finances for the 2018/2019 fiscal year is modified as follows:

“In accordance with table **“B”** below, the State expenditures for the period of the year 2018/2019 are valued at **TWO TRILLION, FIVE HUNDRED EIGHTY-FIVE BILLION, ONE HUNDRED FIFTY MILLION, FIVE HUNDRED EIGHTY THOUSAND AND SEVEN HUNDRED SEVENTEEN RWANDAN FRANCS (FRW 2,585,150,586,717).**

The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:

Article 2: Prévisions de dépenses

L'article 2 de la Loi n° 38/2018 du 29/06/2018 portant fixation des finances de l'État pour l'exercice 2018/2019 est modifié comme suit:

“Conformément au tableau **“B”** ci-après, les dépenses de l'État pour l'exercice 2018/2019 sont évaluées à **DEUX TRILLIONS, CINQ CENT QUATRE VINGT CINQ MILLIARDS, CENT CINQUANTE MILLIONS, CINQ CENT QUATRE-VINGT SIX MILLE, SEPT CENT DIX SEPT FRANCS RWANDAIS (2.585.150.586.717 FRW).**

Les dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :

Imbonerahamwe "B"**Table "B"****Tableau "B"**

I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,544,192,290,908
Imishahara	Wages and salaries	Salaires	446,049,800,899
Amafanga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	465,435,495,553
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	232,331,300,798
Kwishyura inyungu	Interest payment	Versement d'intérêts	103,061,954,085
Imisanzu ku bigo bya Leta	Subsidies	Subventions	10,962,637,036
Impano zisanze ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	42,600,876,757
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	50,770,456,271
Andi mafanga yishyurwa	Other expenditures	Autres dépenses	114,620,169,934
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	78,359,599,576
II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,040,958,295,809
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	638,589,184,533
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	169,218,104,372
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	233,151,006,904
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DÉPENSES DE L'ÉTAT (I+II)	2,585,150,586,717

Amafanga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'Ubutegetsi z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu

The total State expenditures are allocated according to the Ministry, Province, City of Kigali, decentralised administrative entities and public services and by economic activities classification as provided for in Annex II of this Law."

Les détails des dépenses totales de l'État sont répartis par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics et par classification des activités économiques conformément à l'Annexe II de la présente loi."

rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.”

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

Ingingo ya 3 y'Itegeko n° 38/2018 ryo ku wa 29/06/2018 rigena ingengo y'imari ya Leta y'umwaka wa 2018/2019 ihinduwe ku buryo bukurikira:

“Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:

Article 3: Consolidated State Budget

Article 3 of Law n° 38/2018 of 29/06/2018 determining the State finances for the 2018/2019 fiscal year is modified as follows:

“In accordance with table “C” below, the budget balance between revenue and expenditure of the State is as follows :

Article 3: Équilibre du Budget de l'État

L'article 3 de la Loi n° 38/2018 du 29/06/2018 portant fixation des finances de l'État pour l'exercice 2018/2019 est modifié comme suit:

“Conformément au tableau “C” ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses est établi comme suit:

Imbonerahamwe “C”

Table “C”

Tableau “C”

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,695,477,106,257
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,373,062,856,611
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	573,683,826,756
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	2,550,211,833
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b. Andi mafaranga	b. Other revenues	b. Autres revenus	198,361,353,854
Amafanga akomoka ku mutungo	Property income	Revenus sur la propriété	6,196,437,769
Amafanga akomoka ku bintu no ku mirimo ikorwa n'ubutegets	Sales of goods and administrative services	Vente de biens et services administratifs	181,224,511,591

Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	10,940,404,494
c. Amafaranga akomoka ku bwizigame	c. Drawdown from reserves	c. Part des réserves	8,566,507,407
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	8,566,507,407
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	115,486,388,385
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	115,486,388,385
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	889,673,480,460
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Impano zisanzwe	Current grants	Dons courants	192,330,910,554
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Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	464,276,078,789
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ÉTAT (I+II)	2,585,150,586,717
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	2,585,150,586,717
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,544,192,290,908
Imishahara	Wages and salaries	Salaires	446,049,800,899
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Kwishyura inyungu	Interest payment	Versement d'intérêts	103,061,954,085
Imisanzu ku bigo bya Leta	Subsidies	Subventions	10,962,637,036

Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	42,600,876,757
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	50,770,456,271
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	114,620,169,934
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	78,359,599,576
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,040,958,295,809
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	638,589,184,533
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	169,218,104,372
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	233,151,006,904

”

Ingingo ya 4: Itegurwa, isuzumwa n'itorwa by'iri tegeko

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

Article 4: Drafting, consideration and adoption of this Law

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

Article 4: Initiation, examen et adoption de la présente loi

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

Ingingo ya 5: Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko

Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.

Article 5: Repealing provision

All prior legal provisions contrary to this Law are repealed.

Article 5: Disposition abrogatoire

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

Ingingo ya 6: Igihe iri tegeko ritangira gukurikizwa

Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda.

Kigali, ku wa 13/03/2019

(sé)

KAGAME Paul
Perezida wa Repubulika

(sé)

Dr. NGIRENTE Edouard
Minisitiri w'Intebe

**Bibonywe kandi bishyizweho Ikirango
cya Repubulika:**

(sé)

BUSINGYE Johnston
Minisitiri w'Ubutabera/Intumwa Nkuru ya
Leta

Article 6: Commencement

This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.

Kigali, on 13/03/2019

(sé)

KAGAME Paul
President of the Republic

(sé)

Dr. NGIRENTE Edouard
Prime Minister

**Seen and sealed with the Seal of the
Republic:**

(sé)

BUSINGYE Johnston
Minister of Justice/Attorney General

Article 6: Entrée en vigueur

La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.

Kigali, le 13/03/2019

(sé)

KAGAME Paul
Président de la République

(sé)

Dr. NGIRENTE Edouard
Premier Ministre

Vu et scellé du Sceau de la République:

(sé)

BUSINGYE Johnston
Ministre de la Justice/Garde des Sceaux

**UMUGEREKA W'ITEGEKO
N°004/2019 RYO KU WA 13/03/2019
RIHINDURA ITEGEKO N°38/2018
RYO KU WA 29/06/2018 RIGENA
INGENGO Y'IMARI YA LETA
Y'UMWAKA WA 2018/2019**

**ANNEX TO LAW N° 004/2019 OF
13/03/2019 MODIFYING LAW
N°38/2018 OF 29/06/2018
DETERMINING THE STATE
FINANCES FOR THE 2018/2019
FISCAL YEAR**

**ANNEXE A LA LOI N° 004/2019 DU
13/03/2019 MODIFIANT LA LOI
N°38/2018 DU 29/06/2018 PORTANT
FIXATION DES FINANCES DE
L'ÉTAT POUR L'EXERCICE
2018/2019**

ANNEX I: 2018-2021 REVISED STATE REVENUES


ANNEX I: STATE REVENUES 2018/2021

CL	CH.	SCH.	Item	Sub Item.	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
1			Revenues		2,585,150,586,717	2,796,041,693,277	3,179,666,058,627
	11		Tax Revenue		1,373,062,856,611	1,577,276,883,566	1,864,801,236,732
		111	Taxes On Income, Profits Or Capital Gains		573,683,826,756	651,740,326,555	766,871,653,542
		1111	Taxes on Individuals		429,724,874,168	512,012,006,508	603,082,140,061
			111101	Pay As You Earn (PAYE)	310,154,830,298	359,585,679,304	400,840,088,520
			111104	Tax on Rental Income	1,879,779	2,879,779	43,127,409
			111107	Capital Gains Tax	8,047,335	9,047,335	84,542,597
			111108	Withholding Tax on Interest	84,997,871,623	101,934,654,995	138,780,705,699
			111109	Withholding Tax on Royalties	2,383,848,366	2,438,848,366	4,767,696,732
			111110	Other Taxes on Income	8,033,470,258	9,617,318,624	9,326,630,532
			111111	Taxes on Professional Income - Liberal Profession	1,283,848,366	2,383,848,366	2,387,699,911
			111112	Personal Incometax (Pit)	22,861,078,143	36,039,729,739	46,851,648,661
		1112	Taxes on Corporations and Enterprises		143,958,952,588	139,728,320,047	163,789,513,481
			111202	Corporation Income Tax (CIT)	88,342,848,973	104,414,135,699	107,247,620,914
			111209	Arrears Recovery	2,356,841,258	2,634,268,770	5,883,123,446
			111212	Withholding Tax 3%	45,387,497,325	24,246,527,217	36,369,790,826
			111216	Withholding Tax - Dividends	3,256,841,258	3,489,205,667	6,425,732,684
			111217	Withholding Tax - Service Fees	1,456,841,258	1,560,781,865	2,341,172,798
			111224	Withholding Tax - Performance Payments	1,051,241,258	1,126,243,702	2,136,337,122
			111226	Withholding Tax on Public Supplies	2,106,841,258	2,257,157,127	3,385,735,691
		113	Tax On Property Income		2,550,211,833	3,646,066,112	5,425,560,490
		1131	Taxes on Immovable Property		0	857,835,424	2,849,945,888
			113101	Building Tax and Fixed asset Tax	0	4,655,954	9,311,908
			113109	Property Tax on Vehicles (IP Seme base)	0	853,179,470	2,840,633,980
		1135	Other non-recurrent taxes on property		2,550,211,833	2,788,230,688	2,575,614,602
			113503	Motor Vehicles registration (Customs)	2,550,211,833	2,788,230,688	2,575,614,602
		114	Taxes On Goods And Services		684,889,352,248	794,631,682,785	928,673,309,605
		1141	General taxes on goods and services		453,359,438,287	533,501,284,362	658,044,597,830
			114101	Value Added Tax Principle	298,460,999,700	354,041,034,545	373,879,048,132
			114104	Value Added Tax - Arrears	4,684,360,565	6,864,036,655	8,236,843,986
			114105	Value Added Tax - Miscellaneous	3,448,957,789	4,548,957,987	5,458,749,584
			114111	Vat Collection On Imports	146,425,502,348	163,510,379,965	183,092,637,262
			114112	VAT Withholding tax	339,617,885	4,536,875,210	87,377,318,866
		1142	Excises		223,875,189,193	247,208,388,464	257,547,915,236
			114201	Excise duty on Local Wines and Liquor	2,770,497,549	34,949,419,563	36,097,529,327
			114203	Excise duty on Local Cigarettes	9,828,957,982	9,009,578,799	10,009,578,799
			114204	Excise duty on Local Mineral Water	12,692,660,060	10,651,103,416	11,029,578,799
			114205	Excise duty on local Juice -other	142,673,481	1,264,090,473	1,464,090,473
			114206	Excise duty on Local Airtime	12,475,625,959	11,787,763,583	12,787,763,583


ANNEX I: STATE REVENUES 2018/2021

CL	CH.	SCH.	Item	Sub Item.		2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET		
				114207	Excise duty on Local Fruit Juice	97,210,561	1,213,796,802	1,413,796,802		
				114210	Excise duty on Local Beer	29,848,947,436	2,957,082,595	4,357,082,595		
				114211	Excise duty Local Soft Drink	14,435,804,930	10,540,477,721	16,438,339,737		
				114212	Excise Duty On Beer - Imports	2,758,421,367	3,067,708,290	4,045,167,280		
				114213	Excise Duty On Soft Drinks - Imports	1,743,144,869	1,264,090,473	754,719,852		
				114214	Excise Duty On Wines And Liquors - Imports	5,710,458,757	7,712,475,275	4,735,014,725		
				114215	Excise Duty On Petroleum Products - Imports	56,082,898,279	53,039,804,072	70,416,796,323		
				114216	Excise Duty On Cigarettes - Imports	9,828,957,982	8,905,457,823	6,332,138,451		
				114217	Excise Duty On Mineral Water - Imports	720,137,025	5,092,540,441	2,120,623,078		
				114218	Excise Duty On Vehicles - Imports	4,608,079,003	3,652,105,782	4,458,258,978		
				114219	Excise Duty On Milk - Imports	86,191,917	8,338,776,928	489,846,872		
				114220	Road Fund Fuel and gasoil levy	49,502,748,099	62,284,239,210	58,142,371,098		
				114221	Strategic Petroleum Reserve levy	10,541,773,937	11,477,877,218	12,455,218,464		
				1145	Taxes on Use of Goods and Services		2,135,436,053	5,522,767,741	8,322,767,741	
				114501	Axle Tax	2,135,436,053	5,522,767,741	8,322,767,741		
				1146	Other taxes on goods and services		5,519,288,715	8,399,242,218	4,758,028,798	
				114604	Royalty Tax on Mining	5,519,288,715	8,399,242,218	4,758,028,798		
				115	Taxes On International Trade And Transactions		111,939,465,774	127,258,808,114	163,830,713,095	
				1151	Customs and other import duties		111,939,465,774	127,258,808,114	163,830,713,095	
				115110	Import Duty on Petrol Products	1,699,542,911	9,705,172,263	20,640,602,212		
				115111	Import Duty on other Goods	89,955,379,152	86,304,138,686	94,757,309,375		
				115115	Other Customs Revenues	4,883,531,219	6,879,416,708	16,070,951,219		
				115121	Revenues from Vehicles Entry/Exit	2,550,946,494	10,207,315,969	20,328,516,232		
				115124	Infrastructure Development Levy	12,850,065,998	14,162,764,488	12,033,334,057		
				13	Grants			425,397,401,671	416,728,779,944	448,272,999,406
				137	Grants From Foreign Government			101,831,783,025	90,417,019,912	85,500,225,140
				1371	Grants From Foreign government-Current			33,882,420,153	30,753,939,262	30,927,363,443
				137102	Education Sector Support			13,384,055,854	0	0
				137103	Agriculture Sector Support			11,696,030,550	12,393,378,509	12,463,265,863
				137106	Justice Sector Support			6,161,633,624	0	0
				137110	Social Protection Sector Support			0	18,360,560,753	18,464,097,580
				137199	Other Sector Budget Support			2,640,700,125	0	0
1372	Grants From Foreign government-Capital			67,949,362,872	59,663,080,650	54,572,861,697				
137201	Capital Grants From Foreign Governments			67,949,362,872	59,663,080,650	54,572,861,697				
138	From International Organizations			323,565,618,646	326,311,760,032	362,772,774,266				
1381	From International organizations Current			158,448,490,401	163,214,740,576	168,409,341,753				
138102	Education Sector Support			6,337,680,299	6,609,801,872	15,140,560,011				
138103	Agriculture Sector Support			43,441,277,518	39,726,415,137	34,510,676,083				
138104	Energy Sector Support			32,580,958,139	16,989,944,894	17,085,752,691				
138113	Health Sector Budget Support			76,088,574,445	55,552,114,419	27,022,226,225				



ANNEX I: STATE REVENUES 2018/2021

CL	CH.	SCH.	Item	Sub Item.	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
				138199 Other Sector Budget Support	0	44,336,464,254	74,650,126,743
			1382	From International organizations -Capital	165,117,128,245	163,097,019,456	194,363,432,513
				138201 Capital Grants From International Organizations	165,117,128,245	163,097,019,456	194,363,432,513
14			Other Revenues		198,361,353,854	185,793,855,033	192,472,914,724
			141	Property Income	6,196,437,769	7,450,950,389	11,748,895,868
			1411	Interest	6,196,437,769	7,450,950,389	11,748,895,868
				141102 Interest on Government Deposits and Guarantee Funds	3,913,911,666	5,416,244,113	6,827,868,703
				141104 Interest On Paye	404,363,728	297,947,226	1,239,826,696
				141105 Interest On Personal Income Tax	346,313,246	241,120,546	1,204,597,719
				141106 Interest on Withholding Tax - All	311,834,500	305,260,501	1,164,280,004
				141107 Interest On Corporation Tax	1,112,222,713	1,088,775,175	1,202,998,291
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	3,266	2,219	2,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	7,544,756	6,406,781	6,893,685
				141111 Interest On Local Consumption Taxes	100,243,894	95,193,828	102,428,383
			142	Sales Of Goods And Services	181,224,511,591	171,365,204,154	171,456,809,978
			1422	Administrative fees	7,355,097,297	19,881,037,400	18,931,037,391
				142207 Examination Fees	1,534,287,029	9,937,065,529	10,937,065,520
				142219 Work Permits	1,956,754,625	2,907,297,891	2,957,297,891
				142280 Lease Fees On Land (Lg)	1,756,754,625	3,707,825,517	2,707,825,517
				142285 Birth Certificates fees	2,107,301,018	3,328,848,463	2,328,848,463
			1423	Incidental Sales by Non Market establishments	173,869,414,294	151,484,166,754	152,525,772,587
				142326 Peace Keeping Operations (Rdf)	153,548,281,256	135,052,279,796	134,045,691,235
				142327 Peace Keeping Operations (Fpu)	7,032,188,494	8,438,793,300	9,716,987,694
				142329 Road Fund - Roadtoll (Fer)	13,288,944,544	7,993,093,658	8,763,093,658
			143	Fines, Penalties, And Forfeits	10,940,404,494	6,977,700,490	9,267,208,878
			1432	Penalties	10,940,404,494	6,977,700,490	9,267,208,878
				143208 Penalty On Income Tax	234,521,653	334,251,230	508,866,236
				143209 Penaltytrading License	32,839	24,574	24,574
				143211 Penalty On Public Supply Withholding Tax 3%	2,147,722,960	900,696,564	1,293,281,308
				143212 Penalties On Paye	759,840,230	709,986,874	928,823,015
				143213 Penalties On Corporation Income Tax	2,030,507,770	1,108,824,465	1,208,824,465
				143214 Penalties - Personal Income Tax	226,955,874	244,204,103	275,190,462
				143215 Penalties - Withholding Taxes	414,960,642	338,897,071	571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	42,448	34,914	3,151,375
				143219 Penalty On Property Tax On Vehicles	24,710,205	15,828,154	115,314,828
				143221 Value Added Tax - Late Payment Charge	2,051,112,514	1,130,995,132	1,135,196,965
				143222 Value Added Tax - Penalty	2,986,688,065	2,137,672,704	3,137,672,704
				143223 Penalties On Local Consumption Taxes	60,036,184	53,838,842	79,401,187
				143225 Revenues On Statement Of Offence	3,273,110	2,445,863	9,915,788
15			Disposal Of Assets		8,566,507,407	9,900,000,000	12,300,000,000



ANNEX I: STATE REVENUES 2018/2021

CL	CH.	SCH.	Item	Sub Item.	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
		155	Disposal Of Financial Assets - Domestic		8,566,507,407	9,900,000,000	12,300,000,000
		1555	1555 Drawdown on Currency And Deposits -Domestic		8,566,507,407	9,900,000,000	12,300,000,000
			155502	Other Currency And Deposits -Domestic	8,566,507,407	9,900,000,000	12,300,000,000
	16	Proceeds From Loan Borrowings			579,762,467,174	606,342,174,734	661,818,907,765
		161	Domestic Loan Borrowing		115,486,388,385	187,079,989,049	181,991,931,795
		1613	Securities Other Than Shares (Debt Securities)		115,486,388,385	187,079,989,049	181,991,931,795
			161301	Treasury Bills	115,486,388,385	187,079,989,049	181,991,931,795
		162	Foreign Loan Borrowing		464,276,078,789	419,262,185,685	479,826,975,970
		1624	1624 Loans		464,276,078,789	419,262,185,685	479,826,975,970
			162402	Capital Loans From International Organizations	169,218,104,373	243,639,880,898	289,473,155,808
			162404	Current Loans From International Organizations	295,057,974,416	175,622,304,787	190,353,820,162
					2,585,150,586,717	2,796,041,693,277	3,179,666,058,627

ANNEX II: 2018-2021 REVISED STATE EXPENDITURES

**ANNEX II-1:
2018/19 REVISED
DETAILED EXPENDITURES
BY BUDGET AGENCY**



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
0100	PRESIREP					21,643,425,780
			01 Administrative And Support Services			15,306,852,399
			0101 Administrative And Support Services			15,306,852,399
			21 Compensation Of Employees			2,065,647,212
				211 Salaries In Cash		1,672,603,279
				2111 Salaries in cash for Political appointees		124,890,768
				2113 Salaries in cash for Other Employees		1,547,712,511
				213 Social Contribution		393,043,933
				2131 Actual Social Contribution		393,043,933
			22 Use Of Goods And Services			11,099,532,739
				221 General Expenses		3,851,542,922
				2211 Office Supplies and Consumables		1,870,091,102
				2212 Water and Energy		985,474,118
				2214 Communication Costs		611,772,936
				2216 Bank charges and commissions and other financial costs		250,601,497
				2217 Public Relations and Awareness		133,603,269
				222 Professional, Research Services		333,868,536
				2221 Professional and contractual Services		333,868,536
				223 Transport And Travel		4,188,144,384
				2231 Transport and Travel		4,188,144,384
				224 Maintenance And Repairs And Spare Parts		2,550,268,657
				2241 Maintenance and Repairs		2,550,268,657
				227 Supplies And Services		175,708,240
				2273 Security and Social Order		175,708,240
			23 Acquisition Of Fixed Assets			463,982,033
				231 Acquisition Of Tangible Fixed Assets		463,982,033
				2313 Acquisition of Office Equipment, Furniture and Fittings		201,580,796
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		262,401,237
			28 Other Expenditures			1,677,690,415
				285 Miscellaneous Expenses		1,677,690,415
				2851 Miscellaneous Other Expenditures		1,677,690,415
			02 Presidential Coordination And Monitoring			6,336,573,381
			0201 Strategic Policy Advisory Services			2,632,145
			22 Use Of Goods And Services			2,632,145
				221 General Expenses		2,632,145
				2211 Office Supplies and Consumables		2,632,145
			0202 Event Coordination			3,372,571,340
			22 Use Of Goods And Services			3,372,571,340
				221 General Expenses		1,655,904,570
				2217 Public Relations and Awareness		1,655,904,570
				223 Transport And Travel		65,564,231
				2231 Transport and Travel		65,564,231
				224 Maintenance And Repairs And Spare Parts		1,625,976,902
				2241 Maintenance and Repairs		1,625,976,902

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	25,125,637
				2291	Other Use of Goods& Services	25,125,637
			0203 Information, Communication And Technology			3,654,897
			22 Use Of Goods And Services			3,654,897
				221	General Expenses	3,654,897
				2211	Office Supplies and Consumables	3,654,897
			0204 Social Cohesion And Legislative Monitoring			2,957,714,999
			22 Use Of Goods And Services			7,714,999
				221	General Expenses	3,556,423
				2211	Office Supplies and Consumables	3,556,423
				223	Transport And Travel	4,158,576
				2231	Transport and Travel	4,158,576
			27 Social Benefits			50,000,000
				272	Social Assistance Benefits	50,000,000
				2721	Social Assistance Benefits - In Cash	50,000,000
			28 Other Expenditures			2,900,000,000
				285	Miscellaneous Expenses	2,900,000,000
				2851	Miscellaneous Other Expenditures	2,900,000,000
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)						1,067,594,665
01 Administrative And Support Services						517,071,570
			0101 Administrative And Support Services			517,071,570
			21 Compensation Of Employees			337,232,933
				211	Salaries In Cash	284,037,044
				2113	Salaries in cash for Other Employees	284,037,044
				213	Social Contribution	53,195,889
				2131	Actual Social Contribution	53,195,889
			22 Use Of Goods And Services			178,138,637
				221	General Expenses	47,670,000
				2211	Office Supplies and Consumables	14,050,000
				2212	Water and Energy	2,534,000
				2214	Communication Costs	24,986,000
				2217	Public Relations and Awareness	6,100,000
				222	Professional, Research Services	1,900,000
				2221	Professional and contractual Services	1,900,000
				223	Transport And Travel	122,209,837
				2231	Transport and Travel	122,209,837
				224	Maintenance And Repairs And Spare Parts	2,872,000
				2241	Maintenance and Repairs	2,872,000
				227	Supplies And Services	1,486,800
				2273	Security and Social Order	1,486,800
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			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


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			1,000,000
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
			04 Unity And Reconciliation Monitoring			365,686,877
			0401 Unity And Reconciliation Monitoring			365,686,877
			22 Use Of Goods And Services			296,483,655
				221	General Expenses	63,953,425
				2211	Office Supplies and Consumables	2,500,000
				2214	Communication Costs	2,800,000
				2217	Public Relations and Awareness	58,653,425
				222	Professional, Research Services	73,279,630
				2221	Professional and contractual Services	73,279,630
				223	Transport And Travel	155,750,600
				2231	Transport and Travel	155,750,600
				226	Training Costs	3,500,000
				2261	Training Costs	3,500,000
			28 Other Expenditures			69,203,222
				285	Miscellaneous Expenses	69,203,222
				2851	Miscellaneous Other Expenditures	69,203,222
			09 Conflict Prevention And Management			184,836,218
			0901 National Community Dialogue And Advocacy			36,112,495
			22 Use Of Goods And Services			36,112,495
				221	General Expenses	5,000,000
				2211	Office Supplies and Consumables	3,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	31,112,495
				2231	Transport and Travel	31,112,495
			0902 Stakeholder Coordination			148,723,723
			22 Use Of Goods And Services			26,300,000
				222	Professional, Research Services	5,800,000
				2221	Professional and contractual Services	5,800,000
				223	Transport And Travel	20,500,000
				2231	Transport and Travel	20,500,000
			28 Other Expenditures			122,423,723
				285	Miscellaneous Expenses	122,423,723
				2851	Miscellaneous Other Expenditures	122,423,723
0102			GENERAL SECRETARIAT NSS			21,689,234,327
			05 Niss Operations And Services			21,689,234,327
			0501 Inter-Agency Coordination			17,289,234,327
			21 Compensation Of Employees			10,525,206,322
				211	Salaries In Cash	10,525,206,322
				2113	Salaries in cash for Other Employees	10,525,206,322
			28 Other Expenditures			6,764,028,005
				285	Miscellaneous Expenses	6,764,028,005
				2851	Miscellaneous Other Expenditures	6,764,028,005

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0502 Intelligence Technical Services			4,400,000,000
			23 Acquisition Of Fixed Assets			4,400,000,000
				231	Acquisition Of Tangible Fixed Assets	4,400,000,000
				2315	Acquisition of Other Machinery and Equipment	4,400,000,000
0106			OMBUDSMAN OFFICE			2,583,978,602
			01 Administrative And Support Services			2,283,693,212
			0101 Administrative And Support Services			2,283,693,212
			21 Compensation Of Employees			927,327,190
				211	Salaries In Cash	761,640,658
				2113	Salaries in cash for Other Employees	761,640,658
				213	Social Contribution	165,686,532
				2131	Actual Social Contribution	165,686,532
			22 Use Of Goods And Services			1,134,651,022
				221	General Expenses	532,372,000
				2211	Office Supplies and Consumables	158,422,200
				2212	Water and Energy	16,200,000
				2214	Communication Costs	58,838,800
				2216	Bank charges and commissions and other financial costs	542,000
				2217	Public Relations and Awareness	298,369,000
				222	Professional, Research Services	155,344,382
				2221	Professional and contractual Services	155,344,382
				223	Transport And Travel	367,410,640
				2231	Transport and Travel	367,410,640
				224	Maintenance And Repairs And Spare Parts	25,874,000
				2241	Maintenance and Repairs	25,174,000
				2242	Spare Parts	700,000
				226	Training Costs	19,750,000
				2261	Training Costs	19,750,000
				227	Supplies And Services	27,600,000
				2273	Security and Social Order	27,600,000
				229	Other Use Of Goods And Services	6,300,000
				2291	Other Use of Goods& Services	6,300,000
			23 Acquisition Of Fixed Assets			214,815,000
				231	Acquisition Of Tangible Fixed Assets	214,815,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	203,615,000
			28 Other Expenditures			6,900,000
				285	Miscellaneous Expenses	3,900,000
				2851	Miscellaneous Other Expenditures	3,900,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
			06 Injustice And Corruption Prevention And Combat			300,285,390
			0601 Awareness Campaigns And Outreach			91,437,134
			22 Use Of Goods And Services			87,437,134
				221	General Expenses	70,150,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	11,600,000
					2214 Communication Costs	210,000
					2217 Public Relations and Awareness	58,340,000
				223 Transport And Travel		5,400,000
				2231 Transport and Travel		5,400,000
				226 Training Costs		11,887,134
				2261 Training Costs		11,887,134
				23 Acquisition Of Fixed Assets		4,000,000
				231 Acquisition Of Tangible Fixed Assets		4,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		4,000,000
			0602 Corruption And Injustice Investigations			188,749,071
			22 Use Of Goods And Services			186,649,071
				221 General Expenses		56,625,001
				2211 Office Supplies and Consumables		3,300,000
				2214 Communication Costs		500,000
				2217 Public Relations and Awareness		52,825,001
				222 Professional, Research Services		72,824,070
				2221 Professional and contractual Services		72,824,070
				223 Transport And Travel		41,700,000
				2231 Transport and Travel		41,700,000
				227 Supplies And Services		15,500,000
				2273 Security and Social Order		15,500,000
				23 Acquisition Of Fixed Assets		2,100,000
				231 Acquisition Of Tangible Fixed Assets		2,100,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		600,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		1,500,000
			0603 Good Governance And Integrity			20,099,185
			22 Use Of Goods And Services			20,099,185
				221 General Expenses		1,000,000
				2211 Office Supplies and Consumables		500,000
				2214 Communication Costs		500,000
				222 Professional, Research Services		500,000
				2221 Professional and contractual Services		500,000
				223 Transport And Travel		15,699,185
				2231 Transport and Travel		15,699,185
				227 Supplies And Services		2,900,000
				2273 Security and Social Order		2,900,000
			0108RWANDA DEVELOPMENT BOARD (RDB)			50,274,399,955
			01 Administrative And Support Services			8,145,891,628
			0101 Administrative And Support Services			8,145,891,628
			21 Compensation Of Employees			4,401,722,268
				211 Salaries in Cash		4,218,014,652
				2113 Salaries in cash for Other Employees		4,218,014,652
				213 Social Contribution		183,707,616
				2131 Actual Social Contribution		183,707,616


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			3,579,502,694
				221 General Expenses		1,262,010,200
					2211 Office Supplies and Consumables	592,810,341
					2212 Water and Energy	145,384,463
					2213 Rental Costs	30,000,000
					2214 Communication Costs	394,071,066
					2217 Public Relations and Awareness	99,744,330
				222 Professional, Research Services		389,787,180
					2221 Professional and contractual Services	389,787,180
				223 Transport And Travel		1,652,905,314
					2231 Transport and Travel	1,652,905,314
				224 Maintenance And Repairs And Spare Parts		37,000,000
					2241 Maintenance and Repairs	37,000,000
				226 Training Costs		2,000,000
					2261 Training Costs	2,000,000
				227 Supplies And Services		221,000,000
					2272 Clothing and Uniforms	55,000,000
					2273 Security and Social Order	166,000,000
				229 Other Use Of Goods And Services		14,800,000
					2291 Other Use of Goods& Services	14,800,000
			23 Acquisition Of Fixed Assets			69,000,000
				231 Acquisition Of Tangible Fixed Assets		69,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	22,327,662
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	46,672,338
			28 Other Expenditures			95,666,666
				289 Premiums , Fees And Claims		95,666,666
					2891 Premiums , Fees And Current Claims	95,666,666
			07 Secondary And Tertiary Industry Economic Development			24,831,407,559
			0701 Sustainable Agriculture Development			68,000,000
				22 Use Of Goods And Services		68,000,000
					222 Professional, Research Services	68,000,000
					2221 Professional and contractual Services	68,000,000
			0702 Export and Business development			2,108,795,337
				22 Use Of Goods And Services		1,092,532,574
					222 Professional, Research Services	1,087,532,574
					2221 Professional and contractual Services	1,087,532,574
				223 Transport And Travel		5,000,000
					2231 Transport and Travel	5,000,000
				23 Acquisition Of Fixed Assets		1,016,262,763
					231 Acquisition Of Tangible Fixed Assets	1,016,262,763
					2311 Acquisition of Structures, Buildings	1,000,000,000
					2315 Acquisition of Other Machinery and Equipment	16,262,763
			0703 Sustainable Tourism And Wildlife Conservation			21,514,556,139
				22 Use Of Goods And Services		16,552,773,990
					221 General Expenses	11,104,970,517
					2211 Office Supplies and Consumables	40,501,016

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	5,600,000
					2216 Bank charges and commissions and other financial costs	2,963,000
					2217 Public Relations and Awareness	11,055,906,501
				222 Professional, Research Services		2,896,824,819
				2221 Professional and contractual Services		2,896,824,819
				223 Transport And Travel		859,357,854
				2231 Transport and Travel		859,357,854
				224 Maintenance And Repairs And Spare Parts		100,000,000
				2241 Maintenance and Repairs		100,000,000
				226 Training Costs		115,620,800
				2261 Training Costs		115,620,800
				227 Supplies And Services		1,456,000,000
				2273 Security and Social Order		1,456,000,000
				229 Other Use Of Goods And Services		20,000,000
				2291 Other Use of Goods& Services		20,000,000
				23 Acquisition Of Fixed Assets		2,761,782,149
				231 Acquisition Of Tangible Fixed Assets		2,658,782,149
				2311 Acquisition of Structures, Buildings		1,580,782,149
				2313 Acquisition of Office Equipment, Furniture and Fittings		278,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		730,000,000
				2315 Acquisition of Other Machinery and Equipment		70,000,000
				232 Acquisition Of Inventories		3,000,000
				2322 Other inventories		3,000,000
				234 Acquisition Of Non Produced Assets		100,000,000
				2341 Land		100,000,000
				25 Subsidies		500,000,000
				252 Subsidies To Private Enterprises		500,000,000
				2521 Subsidies to Non Financial Private Enterprises		500,000,000
				26 Grants		1,700,000,000
				267 Grants To Other General Government Units		1,700,000,000
				2671 Grants to Other General Government Units-Current		1,050,000,000
				2673 Grants to Subsidiary Units		650,000,000
				0704 Investment Promotion And Business Facilitation		462,306,083
				22 Use Of Goods And Services		456,108,524
				221 General Expenses		107,544,716
				2217 Public Relations and Awareness		57,544,716
				2218 Membership and Subscriptions		50,000,000
				222 Professional, Research Services		263,000,000
				2221 Professional and contractual Services		263,000,000
				223 Transport And Travel		75,563,808
				2231 Transport and Travel		75,563,808
				226 Training Costs		10,000,000
				2261 Training Costs		10,000,000
				23 Acquisition Of Fixed Assets		6,197,559
				231 Acquisition Of Tangible Fixed Assets		6,197,559
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		6,197,559


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0705 Services Sector Development And Competitiveness			200,000,000
			22 Use Of Goods And Services			200,000,000
				221 General Expenses		150,000,000
				2217 Public Relations and Awareness		150,000,000
				222 Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
				223 Transport And Travel		40,000,000
				2231 Transport and Travel		40,000,000
			0707 Business Registration and insolvency administration			477,750,000
			22 Use Of Goods And Services			474,750,000
				221 General Expenses		54,500,000
				2217 Public Relations and Awareness		54,500,000
				222 Professional, Research Services		246,000,000
				2221 Professional and contractual Services		246,000,000
				223 Transport And Travel		14,250,000
				2231 Transport and Travel		14,250,000
				226 Training Costs		160,000,000
				2261 Training Costs		160,000,000
			26 Grants			3,000,000
				267 Grants To Other General Government Units		3,000,000
				2671 Grants to Other General Government Units-Current		3,000,000
			08 Quaternary Industry Economic Development			11,140,711,724
			0801 Ict Support Service Development			10,640,711,724
			22 Use Of Goods And Services			8,594,309,497
				221 General Expenses		1,021,003
				2216 Bank charges and commissions and other financial costs		1,021,003
				222 Professional, Research Services		8,504,088,494
				2221 Professional and contractual Services		8,504,088,494
				223 Transport And Travel		25,000,000
				2231 Transport and Travel		25,000,000
				226 Training Costs		64,200,000
				2261 Training Costs		64,200,000
			23 Acquisition Of Fixed Assets			1,528,402,227
				231 Acquisition Of Tangible Fixed Assets		1,528,402,227
				2311 Acquisition of Structures, Buildings		1,024,993,197
				2313 Acquisition of Office Equipment, Furniture and Fittings		363,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		140,409,030
			25 Subsidies			518,000,000
				252 Subsidies To Private Enterprises		518,000,000
				2521 Subsidies to Non Financial Private Enterprises		518,000,000
			0802 National customer care services			500,000,000
			22 Use Of Goods And Services			500,000,000
				221 General Expenses		160,000,000
				2217 Public Relations and Awareness		160,000,000
				222 Professional, Research Services		210,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	210,000,000
				223 Transport And Travel		60,000,000
					2231 Transport and Travel	60,000,000
				226 Training Costs		70,000,000
					2261 Training Costs	70,000,000
				E7 National Capacity Development Coordination		5,047,294,336
				E701 Sector Capacity Development Support Coordination		5,047,294,336
				22 Use Of Goods And Services		4,667,294,336
				221 General Expenses		116,635,695
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	6,022,791
					2216 Bank charges and commissions and other financial costs	10
					2217 Public Relations and Awareness	109,612,894
				222 Professional, Research Services		2,589,157,470
					2221 Professional and contractual Services	2,589,157,470
				223 Transport And Travel		40,404,926
					2231 Transport and Travel	40,404,926
				224 Maintenance And Repairs And Spare Parts		25,000,000
					2241 Maintenance and Repairs	25,000,000
				226 Training Costs		1,896,096,245
					2261 Training Costs	1,896,096,245
				23 Acquisition Of Fixed Assets		380,000,000
				231 Acquisition Of Tangible Fixed Assets		380,000,000
					2311 Acquisition of Structures, Buildings	380,000,000
				E8 National Employment Programs Coordination		1,109,094,708
				E802 Employment Promotion Services		1,109,094,708
				22 Use Of Goods And Services		1,096,344,708
				221 General Expenses		96,196,448
					2211 Office Supplies and Consumables	13,330,723
					2217 Public Relations and Awareness	82,865,725
				222 Professional, Research Services		200,290,807
					2221 Professional and contractual Services	200,290,807
				223 Transport And Travel		64,515,928
					2231 Transport and Travel	64,515,928
				226 Training Costs		735,341,525
					2261 Training Costs	735,341,525
				23 Acquisition Of Fixed Assets		12,750,000
				231 Acquisition Of Tangible Fixed Assets		12,750,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,750,000
				0109RWANDA ELDERS ADVISORY FORUM		470,950,186
				01 Administrative And Support Services		431,569,270
				0101 Administrative And Support Services		431,569,270
				21 Compensation Of Employees		307,193,188
					211 Salaries In Cash	290,635,022

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	290,635,022
				213 Social Contribution		16,558,166
					2131 Actual Social Contribution	16,558,166
			22 Use Of Goods And Services			117,976,973
				221 General Expenses		51,258,321
					2211 Office Supplies and Consumables	18,862,621
					2212 Water and Energy	9,600,000
					2214 Communication Costs	15,349,500
					2216 Bank charges and commissions and other financial costs	34,200
					2217 Public Relations and Awareness	7,412,000
				222 Professional, Research Services		9,548,000
					2221 Professional and contractual Services	9,548,000
				223 Transport And Travel		31,499,776
					2231 Transport and Travel	31,499,776
				224 Maintenance And Repairs And Spare Parts		7,418,942
					2241 Maintenance and Repairs	7,418,942
				226 Training Costs		10,714,434
					2261 Training Costs	10,714,434
				227 Supplies And Services		4,800,000
					2273 Security and Social Order	4,800,000
				229 Other Use Of Goods And Services		2,737,500
					2291 Other Use of Goods& Services	2,737,500
			23 Acquisition Of Fixed Assets			4,954,108
				231 Acquisition Of Tangible Fixed Assets		4,954,108
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,454,108
			27 Social Benefits			1,275,000
				273 Employer Social Benefits		1,275,000
					2731 Employer Social Benefits in cash	1,275,000
			28 Other Expenditures			170,001
				289 Premiums , Fees And Claims		170,001
					2891 Premiums , Fees And Current Claims	170,001
			E2 Government Advisory Services			39,380,916
			E201 Government Advisory Services			39,380,916
			22 Use Of Goods And Services			39,380,916
				221 General Expenses		9,894,436
					2214 Communication Costs	330,000
					2217 Public Relations and Awareness	9,564,436
				223 Transport And Travel		29,486,480
					2231 Transport and Travel	29,486,480
			0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY (NCST)			919,295,019
			01 Administrative And Support Services			554,730,405
			0101 Administrative And Support Services			554,730,405
			21 Compensation Of Employees			225,412,231
				211 Salaries In Cash		199,791,226
					2113 Salaries in cash for Other Employees	199,791,226


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	25,621,005
				2131	Actual Social Contribution	25,621,005
			22		Use Of Goods And Services	311,638,174
				221	General Expenses	62,307,100
				2211	Office Supplies and Consumables	12,250,000
				2212	Water and Energy	2,360,000
				2213	Rental Costs	4,145,320
				2214	Communication Costs	33,620,180
				2215	Insurances and licences	450,000
				2216	Bank charges and commissions and other financial costs	21,600
				2217	Public Relations and Awareness	8,860,000
				2218	Membership and Subscriptions	600,000
				222	Professional, Research Services	110,226,994
				2221	Professional and contractual Services	110,226,994
				223	Transport And Travel	132,792,580
				2231	Transport and Travel	132,792,580
				224	Maintenance And Repairs And Spare Parts	3,503,500
				2241	Maintenance and Repairs	1,560,000
				2242	Spare Parts	1,943,500
				227	Supplies And Services	2,808,000
				2273	Security and Social Order	2,808,000
			23		Acquisition Of Fixed Assets	14,050,000
				231	Acquisition Of Tangible Fixed Assets	14,050,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,850,000
			27		Social Benefits	630,000
				273	Employer Social Benefits	630,000
				2731	Employer Social Benefits in cash	630,000
			28		Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
			19		Science, Technology Innovation and Research Development	364,564,614
			1901		Science, Technology Innovation and Research Strategy Development	364,564,614
				22	Use Of Goods And Services	360,021,757
				221	General Expenses	23,665,000
				2214	Communication Costs	4,200,000
				2217	Public Relations and Awareness	19,465,000
				222	Professional, Research Services	304,056,757
				2221	Professional and contractual Services	304,056,757
				223	Transport And Travel	32,300,000
				2231	Transport and Travel	32,300,000
			28		Other Expenditures	4,542,857
				285	Miscellaneous Expenses	4,542,857
				2851	Miscellaneous Other Expenditures	4,542,857
0200	SENATE					3,274,886,199
01	Administrative And Support Services					3,157,936,199


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0101		Administrative And Support Services	3,157,936,199
				21	Compensation Of Employees	1,439,976,753
				211	Salaries In Cash	1,189,937,825
					2111 Salaries in cash for Political appointees	611,917,539
					2113 Salaries in cash for Other Employees	578,020,286
				213	Social Contribution	250,038,928
					2131 Actual Social Contribution	250,038,928
				22	Use Of Goods And Services	1,670,101,921
				221	General Expenses	361,290,553
					2211 Office Supplies and Consumables	87,452,122
					2212 Water and Energy	51,761,504
					2213 Rental Costs	53,500,000
					2214 Communication Costs	104,985,000
					2215 Insurances and licences	5,900,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	57,641,927
				222	Professional, Research Services	86,789,080
					2221 Professional and contractual Services	86,789,080
				223	Transport And Travel	956,465,976
					2231 Transport and Travel	956,465,976
				224	Maintenance And Repairs And Spare Parts	254,896,312
					2241 Maintenance and Repairs	240,743,679
					2242 Spare Parts	14,152,633
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	9,860,000
					2273 Security and Social Order	9,860,000
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
				23	Acquisition Of Fixed Assets	44,357,525
				231	Acquisition Of Tangible Fixed Assets	44,257,525
					2311 Acquisition of Structures, Buildings	18,237,525
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,470,000
					2315 Acquisition of Other Machinery and Equipment	6,550,000
				232	Acquisition Of Inventories	100,000
					2322 Other inventories	100,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
				28	Other Expenditures	3,400,000
				285	Miscellaneous Expenses	3,400,000
					2851 Miscellaneous Other Expenditures	3,400,000
			10		Legislation And Oversight	116,950,000
			1001		Economic Development And Finance	20,700,000
				22	Use Of Goods And Services	20,700,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	6,100,000
				2211	Office Supplies and Consumables	5,700,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	14,600,000
				2231	Transport and Travel	14,600,000
			1002		Political And Good Governance	35,500,000
			22		Use Of Goods And Services	35,500,000
				221	General Expenses	2,800,000
				2211	Office Supplies and Consumables	2,800,000
				223	Transport And Travel	32,700,000
				2231	Transport and Travel	32,700,000
			1003		Social Affairs And Human Rights	25,050,000
			22		Use Of Goods And Services	25,050,000
				223	Transport And Travel	25,050,000
				2231	Transport and Travel	25,050,000
			1004		Foreign Affairs, Cooperation And Security	35,700,000
			22		Use Of Goods And Services	35,700,000
				221	General Expenses	11,000,000
				2211	Office Supplies and Consumables	10,200,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	24,700,000
				2231	Transport and Travel	24,700,000
0300					CHAMBER OF DEPUTIES	7,509,256,588
			01		Administrative And Support Services	4,684,733,767
			0101		Administrative And Support Services	4,684,733,767
			21		Compensation Of Employees	3,408,809,163
				211	Salaries In Cash	3,100,869,279
				2111	Salaries in cash for Political appointees	2,400,387,759
				2113	Salaries in cash for Other Employees	700,481,520
				213	Social Contribution	307,939,884
				2131	Actual Social Contribution	307,939,884
			22		Use Of Goods And Services	1,029,788,424
				221	General Expenses	420,511,401
				2211	Office Supplies and Consumables	72,502,316
				2212	Water and Energy	105,569,600
				2213	Rental Costs	62,000,000
				2214	Communication Costs	59,272,200
				2217	Public Relations and Awareness	121,167,285
				222	Professional, Research Services	70,119,114
				2221	Professional and contractual Services	70,119,114
				223	Transport And Travel	357,709,635
				2231	Transport and Travel	357,709,635
				224	Maintenance And Repairs And Spare Parts	140,664,774
				2241	Maintenance and Repairs	123,664,774
				2242	Spare Parts	17,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	56,000
				2261	Training Costs	56,000
				227	Supplies And Services	12,435,800
				2273	Security and Social Order	12,435,800
				229	Other Use Of Goods And Services	28,291,700
				2291	Other Use of Goods& Services	28,291,700
			23	Acquisition Of Fixed Assets		226,341,435
				231	Acquisition Of Tangible Fixed Assets	226,341,435
				2312	Acquisition of Transport Equipment	166,304,885
				2313	Acquisition of Office Equipment, Furniture and Fittings	30,031,550
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,005,000
			28	Other Expenditures		19,794,745
				285	Miscellaneous Expenses	6,000,000
				2851	Miscellaneous Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	13,794,745
				2891	Premiums , Fees And Current Claims	13,794,745
			12	Parliamentary Diplomacy		265,205,339
			1201	Inter-Parliamentary Relations		252,180,339
			22	Use Of Goods And Services		252,180,339
				221	General Expenses	51,680,339
				2217	Public Relations and Awareness	51,680,339
				223	Transport And Travel	200,500,000
				2231	Transport and Travel	200,500,000
			1202	Parliamentary Forum And Network Support		13,025,000
			22	Use Of Goods And Services		13,025,000
				221	General Expenses	7,020,000
				2214	Communication Costs	10,000
				2217	Public Relations and Awareness	7,010,000
				223	Transport And Travel	6,005,000
				2231	Transport and Travel	6,005,000
			13	Government Oversight		2,467,576,988
			1301	Government Oversight		2,467,576,988
			22	Use Of Goods And Services		2,467,576,988
				221	General Expenses	148,204,444
				2211	Office Supplies and Consumables	22,907,444
				2214	Communication Costs	121,440,000
				2217	Public Relations and Awareness	3,857,000
				222	Professional, Research Services	90,000
				2221	Professional and contractual Services	90,000
				223	Transport And Travel	2,319,282,544
				2231	Transport and Travel	2,319,282,544
			14	Legislative Drafting And Voting		91,740,494
			1401	Research And Bill Drafting		63,417,747
			22	Use Of Goods And Services		63,417,747
				221	General Expenses	52,467,747


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	52,467,747
				223 Transport And Travel		10,950,000
					2231 Transport and Travel	10,950,000
			1402 Legislative Drafting And Analysis			28,322,747
			22 Use Of Goods And Services			28,322,747
				221 General Expenses		26,687,747
					2217 Public Relations and Awareness	26,687,747
				223 Transport And Travel		1,615,000
					2231 Transport and Travel	1,615,000
				226 Training Costs		20,000
					2261 Training Costs	20,000
0301					OFFICE OF THE AUDITOR GENERA (OAG)	6,042,306,407
			01 Administrative And Support Services			3,519,265,523
			0101 Administrative And Support Services			3,519,265,523
				21 Compensation Of Employees		2,814,777,364
				211 Salaries In Cash		2,548,914,592
					2113 Salaries in cash for Other Employees	2,548,914,592
				213 Social Contribution		265,862,772
					2131 Actual Social Contribution	265,862,772
				22 Use Of Goods And Services		648,288,159
				221 General Expenses		241,856,481
					2211 Office Supplies and Consumables	56,972,361
					2212 Water and Energy	56,788,879
					2213 Rental Costs	9,251,200
					2214 Communication Costs	65,664,431
					2216 Bank charges and commissions and other financial costs	2,521,040
					2217 Public Relations and Awareness	50,658,570
				222 Professional, Research Services		38,000,000
					2221 Professional and contractual Services	38,000,000
				223 Transport And Travel		192,269,753
					2231 Transport and Travel	192,269,753
				224 Maintenance And Repairs And Spare Parts		149,913,915
					2241 Maintenance and Repairs	119,933,915
					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		31,200,000
				231 Acquisition Of Tangible Fixed Assets		31,200,000
					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	16,250,000
				27 Social Benefits		4,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			28		Other Expenditures	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	2,523,040,884
			1501		State Finance And Property Audit	2,523,040,884
			22		Use Of Goods And Services	1,878,265,641
				221	General Expenses	46,467,252
				2214	Communication Costs	1,674,000
				2216	Bank charges and commissions and other financial costs	32,784,498
				2217	Public Relations and Awareness	12,008,754
				222	Professional, Research Services	1,304,468,900
				2221	Professional and contractual Services	1,304,468,900
				223	Transport And Travel	272,310,219
				2231	Transport and Travel	272,310,219
				224	Maintenance And Repairs And Spare Parts	21,491,438
				2241	Maintenance and Repairs	21,491,438
				226	Training Costs	233,527,832
				2261	Training Costs	233,527,832
			23		Acquisition Of Fixed Assets	644,775,243
				231	Acquisition Of Tangible Fixed Assets	644,775,243
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	644,775,243
			0302		PUBLIC SERVICE COMMISSION (PSC)	650,637,930
			01		Administrative And Support Services	582,999,264
			0101		Administrative And Support Services	582,999,264
			21		Compensation Of Employees	329,174,263
				211	Salaries In Cash	274,602,463
				2113	Salaries in cash for Other Employees	274,602,463
				213	Social Contribution	54,571,800
				2131	Actual Social Contribution	54,571,800
			22		Use Of Goods And Services	225,573,288
				221	General Expenses	76,675,177
				2211	Office Supplies and Consumables	10,410,000
				2212	Water and Energy	4,500,000
				2214	Communication Costs	19,398,000
				2216	Bank charges and commissions and other financial costs	163,500
				2217	Public Relations and Awareness	42,203,677
				222	Professional, Research Services	18,280,059
				2221	Professional and contractual Services	18,280,059
				223	Transport And Travel	90,700,736
				2231	Transport and Travel	90,700,736
				224	Maintenance And Repairs And Spare Parts	30,812,516
				2241	Maintenance and Repairs	30,112,516
				2242	Spare Parts	700,000
				227	Supplies And Services	3,684,800

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	3,684,800
				229	Other Use Of Goods And Services	5,420,000
				2291	Other Use of Goods& Services	5,420,000
			23		Acquisition Of Fixed Assets	1,850,000
				231	Acquisition Of Tangible Fixed Assets	1,850,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,850,000
			27		Social Benefits	1,879,921
				273	Employer Social Benefits	1,879,921
				2731	Employer Social Benefits in cash	1,879,921
			28		Other Expenditures	24,521,792
				285	Miscellaneous Expenses	24,021,792
				2851	Miscellaneous Other Expenditures	24,021,792
				289	Premiums , Fees And Claims	500,000
				2891	Premiums , Fees And Current Claims	500,000
			16		Recruitment And Public Servant Management	67,638,666
			1601		Recruitment Oversight	52,472,456
			22		Use Of Goods And Services	52,472,456
				223	Transport And Travel	52,472,456
				2231	Transport and Travel	52,472,456
			1602		Disciplinary Proceedings	15,166,210
			22		Use Of Goods And Services	15,166,210
				221	General Expenses	903,800
				2217	Public Relations and Awareness	903,800
				223	Transport And Travel	14,262,410
				2231	Transport and Travel	14,262,410
0303					NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,190,980,782
			01		Administrative And Support Services	1,002,296,407
			0101		Administrative And Support Services	1,002,296,407
			21		Compensation Of Employees	577,431,990
				211	Salaries In Cash	517,508,209
				2113	Salaries in cash for Other Employees	517,508,209
				213	Social Contribution	59,923,781
				2131	Actual Social Contribution	59,923,781
			22		Use Of Goods And Services	414,088,449
				221	General Expenses	144,362,932
				2211	Office Supplies and Consumables	43,396,656
				2212	Water and Energy	13,512,000
				2214	Communication Costs	51,279,688
				2215	Insurances and licences	200,000
				2216	Bank charges and commissions and other financial costs	58,500
				2217	Public Relations and Awareness	24,986,000
				2218	Membership and Subscriptions	10,930,088
				222	Professional, Research Services	18,900,000
				2221	Professional and contractual Services	18,900,000
				223	Transport And Travel	231,875,517



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	231,875,517
					224 Maintenance And Repairs And Spare Parts	8,400,000
					2241 Maintenance and Repairs	8,400,000
					227 Supplies And Services	9,000,000
					2273 Security and Social Order	9,000,000
					229 Other Use Of Goods And Services	1,550,000
					2291 Other Use of Goods& Services	1,550,000
					23 Acquisition Of Fixed Assets	6,270,800
					231 Acquisition Of Tangible Fixed Assets	6,270,800
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,970,800
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,300,000
					28 Other Expenditures	4,505,168
					285 Miscellaneous Expenses	4,505,168
					2851 Miscellaneous Other Expenditures	4,505,168
					17 Human Rights Protection And Promotion	188,684,375
					1701 Human Rights Promotion	83,289,973
					21 Compensation Of Employees	3,250,000
					211 Salaries In Cash	3,250,000
					2113 Salaries in cash for Other Employees	3,250,000
					22 Use Of Goods And Services	80,039,973
					221 General Expenses	19,286,895
					2211 Office Supplies and Consumables	3,500,000
					2214 Communication Costs	750,000
					2216 Bank charges and commissions and other financial costs	48,000
					2217 Public Relations and Awareness	14,988,895
					222 Professional, Research Services	2,401,400
					2221 Professional and contractual Services	2,401,400
					223 Transport And Travel	38,445,078
					2231 Transport and Travel	38,445,078
					226 Training Costs	19,906,600
					2261 Training Costs	19,906,600
					1702 Human Rights Protection	105,394,402
					22 Use Of Goods And Services	105,394,402
					221 General Expenses	16,077,507
					2217 Public Relations and Awareness	16,077,507
					222 Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
					223 Transport And Travel	87,316,895
					2231 Transport and Travel	87,316,895
					0400PRIMATURE	3,208,831,403
					01 Administrative And Support Services	2,359,740,918
					0101 Administrative And Support Services	2,359,740,918
					21 Compensation Of Employees	1,061,591,877
					211 Salaries In Cash	873,591,877
					2111 Salaries in cash for Political appointees	129,897,938


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	743,693,939
				213 Social Contribution		188,000,000
					2131 Actual Social Contribution	188,000,000
			22 Use Of Goods And Services			1,041,336,487
				221 General Expenses		494,092,459
					2211 Office Supplies and Consumables	115,285,716
					2212 Water and Energy	92,840,400
					2213 Rental Costs	48,000,000
					2214 Communication Costs	86,660,240
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	151,206,103
				222 Professional, Research Services		70,505,217
					2221 Professional and contractual Services	70,505,217
				223 Transport And Travel		426,238,811
					2231 Transport and Travel	426,238,811
				224 Maintenance And Repairs And Spare Parts		36,000,000
					2241 Maintenance and Repairs	36,000,000
				229 Other Use Of Goods And Services		14,500,000
					2291 Other Use of Goods& Services	14,500,000
			23 Acquisition Of Fixed Assets			246,772,554
				231 Acquisition Of Tangible Fixed Assets		246,772,554
					2312 Acquisition of Transport Equipment	150,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	86,272,554
			27 Social Benefits			100,000
				273 Employer Social Benefits		100,000
					2731 Employer Social Benefits in cash	100,000
			28 Other Expenditures			9,940,000
				285 Miscellaneous Expenses		2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
				289 Premiums , Fees And Claims		7,440,000
					2891 Premiums , Fees And Current Claims	7,440,000
			18 Government Action Coordination And Cabinet Affairs			849,090,485
			1801 Coordination of Government Policy Formulation			526,980,786
			22 Use Of Goods And Services			526,980,786
				221 General Expenses		325,680,000
					2214 Communication Costs	25,680,000
					2217 Public Relations and Awareness	300,000,000
				223 Transport And Travel		197,050,786
					2231 Transport and Travel	197,050,786
				227 Supplies And Services		4,250,000
					2273 Security and Social Order	4,250,000
			1802 Implementation Of Government Programmes Coordination			96,919,699
			22 Use Of Goods And Services			96,919,699
				221 General Expenses		81,919,699
					2211 Office Supplies and Consumables	81,919,699



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	15,000,000
				2241	Maintenance and Repairs	15,000,000
			1803	Monitoring and Evaluation of Government Programs		225,190,000
			22	Use Of Goods And Services		225,190,000
				222	Professional, Research Services	197,900,000
				2221	Professional and contractual Services	197,900,000
				223	Transport And Travel	27,290,000
				2231	Transport and Travel	27,290,000
0404			GENDER MONITORING OFFICE (GMO)			775,216,733
			01	Administrative And Support Services		606,723,348
			0101	Administrative And Support Services		606,723,348
			21	Compensation Of Employees		314,247,415
				211	Salaries In Cash	283,750,570
				2113	Salaries in cash for Other Employees	283,750,570
				213	Social Contribution	30,496,845
				2131	Actual Social Contribution	30,496,845
			22	Use Of Goods And Services		275,714,362
				221	General Expenses	83,429,804
				2211	Office Supplies and Consumables	19,453,250
				2212	Water and Energy	10,350,000
				2214	Communication Costs	40,676,554
				2216	Bank charges and commissions and other financial costs	50,000
				2217	Public Relations and Awareness	12,900,000
				222	Professional, Research Services	18,161,702
				2221	Professional and contractual Services	18,161,702
				223	Transport And Travel	155,578,056
				2231	Transport and Travel	155,578,056
				224	Maintenance And Repairs And Spare Parts	9,810,000
				2241	Maintenance and Repairs	5,250,000
				2242	Spare Parts	4,560,000
				227	Supplies And Services	5,734,800
				2273	Security and Social Order	5,734,800
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23	Acquisition Of Fixed Assets		13,248,600
				231	Acquisition Of Tangible Fixed Assets	13,248,600
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11,248,600
			27	Social Benefits		700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28	Other Expenditures		2,812,971
				285	Miscellaneous Expenses	1,790,942
				2851	Miscellaneous Other Expenditures	1,790,942
				289	Premiums , Fees And Claims	1,022,029
				2891	Premiums , Fees And Current Claims	1,022,029



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
C8 Gender Monitoring						168,493,385
C801 Gender Mainstreaming And International Commitments						129,995,888
22 Use Of Goods And Services						129,995,888
221 General Expenses						39,757,971
2211 Office Supplies and Consumables						5,182,200
2214 Communication Costs						978,000
2217 Public Relations and Awareness						33,597,771
222 Professional, Research Services						41,520,011
2221 Professional and contractual Services						41,520,011
223 Transport And Travel						48,717,906
2231 Transport and Travel						48,717,906
C802 Gender-Based Violence Prevention And Response						38,497,497
22 Use Of Goods And Services						38,497,497
221 General Expenses						13,397,837
2214 Communication Costs						2,320,000
2217 Public Relations and Awareness						11,077,837
223 Transport And Travel						25,099,660
2231 Transport and Travel						25,099,660
0500SUPREME COURT						11,691,015,223
01 Administrative And Support Services						11,432,047,339
0101 Administrative And Support Services						11,432,047,339
21 Compensation Of Employees						7,196,071,807
211 Salaries In Cash						6,008,922,257
2111 Salaries in cash for Political appointees						66,066,924
2113 Salaries in cash for Other Employees						5,942,855,333
213 Social Contribution						1,187,149,550
2131 Actual Social Contribution						1,187,149,550
22 Use Of Goods And Services						3,908,630,606
221 General Expenses						867,819,745
2211 Office Supplies and Consumables						100,542,391
2212 Water and Energy						176,121,436
2213 Rental Costs						74,973,251
2214 Communication Costs						404,800,520
2216 Bank charges and commissions and other financial costs						462,500
2217 Public Relations and Awareness						88,139,647
2218 Membership and Subscriptions						22,780,000
222 Professional, Research Services						184,113,776
2221 Professional and contractual Services						184,113,776
223 Transport And Travel						2,644,476,372
2231 Transport and Travel						2,644,476,372
224 Maintenance And Repairs And Spare Parts						180,341,913
2241 Maintenance and Repairs						180,341,913
227 Supplies And Services						25,878,800
2271 Health and Hygiene						1,000,000
2272 Clothing and Uniforms						10,098,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	14,780,800
				229 Other Use Of Goods And Services		6,000,000
				2291 Other Use of Goods& Services		6,000,000
			23 Acquisition Of Fixed Assets			185,966,237
				231 Acquisition Of Tangible Fixed Assets		185,966,237
				2311 Acquisition of Structures, Buildings		30,500,000
				2312 Acquisition of Transport Equipment		38,109,762
				2313 Acquisition of Office Equipment, Furniture and Fittings		41,075,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		76,281,475
			27 Social Benefits			112,598,872
				273 Employer Social Benefits		112,598,872
				2731 Employer Social Benefits in cash		112,598,872
			28 Other Expenditures			28,779,817
				285 Miscellaneous Expenses		2,714,284
				2851 Miscellaneous Other Expenditures		2,714,284
				289 Premiums , Fees And Claims		26,065,533
				2891 Premiums , Fees And Current Claims		26,065,533
			20 Case Management			258,967,884
			2001 Ordinary Courts			207,575,158
			22 Use Of Goods And Services			207,575,158
				221 General Expenses		1,250,000
				2214 Communication Costs		1,250,000
				222 Professional, Research Services		100,231,609
				2221 Professional and contractual Services		100,231,609
				223 Transport And Travel		106,093,549
				2231 Transport and Travel		106,093,549
			2002 Commercial Courts			8,000,000
			22 Use Of Goods And Services			8,000,000
				223 Transport And Travel		8,000,000
				2231 Transport and Travel		8,000,000
			2003 Inspections And Legal Resource Management			13,921,292
			22 Use Of Goods And Services			13,921,292
				221 General Expenses		9,000,000
				2211 Office Supplies and Consumables		3,500,000
				2217 Public Relations and Awareness		5,500,000
				223 Transport And Travel		4,921,292
				2231 Transport and Travel		4,921,292
			2004 High Council Of The Judiciary			29,471,434
			22 Use Of Goods And Services			12,500,000
				221 General Expenses		1,500,000
				2217 Public Relations and Awareness		1,500,000
				223 Transport And Travel		11,000,000
				2231 Transport and Travel		11,000,000
			28 Other Expenditures			16,971,434
				285 Miscellaneous Expenses		16,971,434



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	16,971,434
0600	MINADEF					101,243,402,275
					01 Administrative And Support Services	94,513,382,873
					0101 Administrative And Support Services	94,513,382,873
					21 Compensation Of Employees	70,646,407,663
					211 Salaries In Cash	63,929,953,291
					2111 Salaries in cash for Political appointees	27,962,722
					2112 Salaries in cash for Diplomats	394,380,275
					2113 Salaries in cash for Other Employees	63,507,610,294
					213 Social Contribution	6,716,454,372
					2131 Actual Social Contribution	6,716,454,372
					22 Use Of Goods And Services	13,744,682,515
					221 General Expenses	5,764,815,695
					2211 Office Supplies and Consumables	1,996,774,348
					2212 Water and Energy	1,695,953,614
					2213 Rental Costs	341,757,000
					2214 Communication Costs	935,573,212
					2217 Public Relations and Awareness	794,757,521
					222 Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
					223 Transport And Travel	1,600,029,574
					2231 Transport and Travel	1,600,029,574
					224 Maintenance And Repairs And Spare Parts	4,371,167,206
					2241 Maintenance and Repairs	4,081,167,206
					2242 Spare Parts	290,000,000
					227 Supplies And Services	258,670,040
					2271 Health and Hygiene	102,227,211
					2272 Clothing and Uniforms	156,442,829
					23 Acquisition Of Fixed Assets	1,203,489,992
					231 Acquisition Of Tangible Fixed Assets	1,203,489,992
					2313 Acquisition of Office Equipment, Furniture and Fittings	360,532,480
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	549,357,412
					2315 Acquisition of Other Machinery and Equipment	293,600,100
					28 Other Expenditures	8,918,802,703
					285 Miscellaneous Expenses	8,342,116,520
					2851 Miscellaneous Other Expenditures	8,342,116,520
					289 Premiums , Fees And Claims	576,686,183
					2891 Premiums , Fees And Current Claims	576,686,183
					21 Institutional Capacity And Personnel Welfare	3,770,066,669
					2101 Institutional Capacity	2,770,066,669
					22 Use Of Goods And Services	2,770,066,669
					226 Training Costs	2,770,066,669
					2261 Training Costs	2,770,066,669
					2102 Personnel Welfare	1,000,000,000
					26 Grants	1,000,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				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	2,959,952,733
			2301		Civil And Military Cooperation	2,959,952,733
			22		Use Of Goods And Services	1,210,161,030
				221	General Expenses	120,000,000
				2213	Rental Costs	120,000,000
				222	Professional, Research Services	130,000,000
				2221	Professional and contractual Services	130,000,000
				223	Transport And Travel	220,000,000
				2231	Transport and Travel	220,000,000
				224	Maintenance And Repairs And Spare Parts	250,000,000
				2242	Spare Parts	250,000,000
				227	Supplies And Services	250,000,000
				2275	Other production materials and supplies	250,000,000
				229	Other Use Of Goods And Services	240,161,030
				2291	Other Use of Goods& Services	240,161,030
			23		Acquisition Of Fixed Assets	530,000,000
				234	Acquisition Of Non Produced Assets	530,000,000
				2341	Land	530,000,000
			28		Other Expenditures	1,219,791,703
				285	Miscellaneous Expenses	1,219,791,703
				2851	Miscellaneous Other Expenditures	1,219,791,703
			0601RWANDA 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
				2113	Salaries in cash for Other Employees	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
			0701RWANDA NATIONAL POLICE (RNP)			53,406,913,929
			01		Administrative And Support Services	39,309,623,747
			0101		Administrative And Support Services	39,309,623,747
			21		Compensation Of Employees	30,714,237,787


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	24,865,940,435
				2113	Salaries in cash for Other Employees	24,865,940,435
				213	Social Contribution	5,848,297,352
				2131	Actual Social Contribution	5,848,297,352
			22	Use Of Goods And Services		5,660,158,627
				221	General Expenses	1,815,298,988
				2211	Office Supplies and Consumables	754,411,764
				2212	Water and Energy	500,000,000
				2214	Communication Costs	145,387,224
				2217	Public Relations and Awareness	415,500,000
				222	Professional, Research Services	288,869,357
				2221	Professional and contractual Services	288,869,357
				223	Transport And Travel	1,718,534,186
				2231	Transport and Travel	1,718,534,186
				224	Maintenance And Repairs And Spare Parts	746,527,924
				2241	Maintenance and Repairs	746,527,924
				227	Supplies And Services	1,090,928,172
				2272	Clothing and Uniforms	592,928,172
				2273	Security and Social Order	18,000,000
				2275	Other production materials and supplies	480,000,000
			23	Acquisition Of Fixed Assets		1,278,718,169
				231	Acquisition Of Tangible Fixed Assets	1,264,283,769
				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	897,023,600
				232	Acquisition Of Inventories	14,434,400
				2322	Other inventories	14,434,400
			27	Social Benefits		15,000,000
				273	Employer Social Benefits	15,000,000
				2731	Employer Social Benefits in cash	15,000,000
			28	Other Expenditures		1,641,509,164
				289	Premiums , Fees And Claims	1,641,509,164
				2891	Premiums , Fees And Current Claims	1,641,509,164
			25	Crime Investigation Services		450,000,000
			2502	Crime Intelligence And Anti-Terrorism		450,000,000
			23	Acquisition Of Fixed Assets		450,000,000
				231	Acquisition Of Tangible Fixed Assets	450,000,000
				2311	Acquisition of Structures, Buildings	450,000,000
			26	General Police Operations		1,825,480,000
			2601	Public Order And Security		1,825,480,000
			22	Use Of Goods And Services		1,825,480,000
				221	General Expenses	9,000,000
				2213	Rental Costs	9,000,000
				227	Supplies And Services	1,816,480,000
				2273	Security and Social Order	1,816,480,000
			27	Specialised Police Services		9,979,894,775

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			2701 Airwing			322,827,600
			22 Use Of Goods And Services			322,827,600
				224 Maintenance And Repairs And Spare Parts		322,827,600
				2241 Maintenance and Repairs		322,827,600
			2702 Traffic And Mic Services			7,152,966,911
			22 Use Of Goods And Services			4,574,820,575
				221 General Expenses		657,479,376
				2211 Office Supplies and Consumables		117,000,001
				2212 Water and Energy		384,679,375
				2214 Communication Costs		26,000,000
				2217 Public Relations and Awareness		129,800,000
				222 Professional, Research Services		1,102,531,167
				2221 Professional and contractual Services		1,102,531,167
				223 Transport And Travel		580,710,032
				2231 Transport and Travel		580,710,032
				224 Maintenance And Repairs And Spare Parts		168,500,000
				2241 Maintenance and Repairs		168,500,000
				226 Training Costs		148,000,000
				2261 Training Costs		148,000,000
				227 Supplies And Services		1,917,600,000
				2273 Security and Social Order		1,917,600,000
			23 Acquisition Of Fixed Assets			2,029,000,000
				231 Acquisition Of Tangible Fixed Assets		2,029,000,000
				2311 Acquisition of Structures, Buildings		1,480,000,000
				2312 Acquisition of Transport Equipment		100,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		449,000,000
			25 Subsidies			200,000,000
				251 Subsidies To Public Corporations		200,000,000
				2511 Subsidies to Non Financial Public Corporations		200,000,000
			28 Other Expenditures			349,146,336
				289 Premiums , Fees And Claims		349,146,336
				2891 Premiums , Fees And Current Claims		349,146,336
			2703 Marine Services			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			960,921,302
			23 Acquisition Of Fixed Assets			960,921,302
				231 Acquisition Of Tangible Fixed Assets		960,921,302
				2315 Acquisition of Other Machinery and Equipment		960,921,302
			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



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			2706	Community Policing And Public Relations		1,464,677,626
			22	Use Of Goods And Services		199,676,964
				221	General Expenses	153,244,497
					2214 Communication Costs	840,000
					2217 Public Relations and Awareness	152,404,497
				222	Professional, Research Services	15,720,000
					2221 Professional and contractual Services	15,720,000
				223	Transport And Travel	30,712,467
					2231 Transport and Travel	30,712,467
			23	Acquisition Of Fixed Assets		1,265,000,662
				231	Acquisition Of Tangible Fixed Assets	1,265,000,662
					2311 Acquisition of Structures, Buildings	1,265,000,662
			28	Police Training Schools		1,841,915,407
			2801	Police Academy (Npa)		556,916,069
			22	Use Of Goods And Services		556,916,069
				226	Training Costs	551,916,069
					2261 Training Costs	551,916,069
				227	Supplies And Services	5,000,000
					2271 Health and Hygiene	5,000,000
			2802	Pts Gishali		1,284,999,338
			23	Acquisition Of Fixed Assets		1,284,999,338
				231	Acquisition Of Tangible Fixed Assets	1,284,999,338
					2311 Acquisition of Structures, Buildings	1,284,999,338
			0702RWANDA CORRECTIONAL SERVICE(RCS)			16,623,154,135
			01	Administrative And Support Services		6,080,085,290
			0101	Administrative And Support Services		6,080,085,290
			21	Compensation Of Employees		3,904,231,661
				211	Salaries In Cash	3,492,847,465
					2113 Salaries in cash for Other Employees	3,492,847,465
				213	Social Contribution	411,384,196
					2131 Actual Social Contribution	411,384,196
			22	Use Of Goods And Services		1,921,896,485
				221	General Expenses	342,905,998
					2211 Office Supplies and Consumables	154,158,000
					2212 Water and Energy	34,500,000
					2214 Communication Costs	92,026,019
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	60,085,979
					2218 Membership and Subscriptions	2,100,000
				222	Professional, Research Services	37,485,243
					2221 Professional and contractual Services	37,485,243
				223	Transport And Travel	782,878,244
					2231 Transport and Travel	782,878,244
				224	Maintenance And Repairs And Spare Parts	272,000,000
					2241 Maintenance and Repairs	47,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2242 Spare Parts	225,000,000
				226 Training Costs		6,500,000
					2261 Training Costs	6,500,000
				227 Supplies And Services		460,127,000
					2272 Clothing and Uniforms	460,127,000
				229 Other Use Of Goods And Services		20,000,000
					2291 Other Use of Goods& Services	20,000,000
				23 Acquisition Of Fixed Assets		83,200,000
				231 Acquisition Of Tangible Fixed Assets		83,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	65,200,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
				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		164,257,144
				285 Miscellaneous Expenses		6,257,144
					2851 Miscellaneous Other Expenditures	6,257,144
				289 Premiums , Fees And Claims		158,000,000
					2891 Premiums , Fees And Current Claims	158,000,000
				29 Inmates And Tigistes: Correction, Rehabilitation And Social Welfare		8,280,136,790
				2901 Civic Education		16,000,000
				22 Use Of Goods And Services		9,000,000
				221 General Expenses		1,500,000
					2217 Public Relations and Awareness	1,500,000
				226 Training Costs		500,000
					2261 Training Costs	500,000
				229 Other Use Of Goods And Services		7,000,000
					2291 Other Use of Goods& Services	7,000,000
				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	3,500,000
					2315 Acquisition of Other Machinery and Equipment	1,500,000
				28 Other Expenditures		2,000,000
				285 Miscellaneous Expenses		2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				2902 Vocational Training		45,990,000
				22 Use Of Goods And Services		42,790,000
				221 General Expenses		3,000,000
					2211 Office Supplies and Consumables	3,000,000
				222 Professional, Research Services		8,150,000
					2221 Professional and contractual Services	8,150,000
				224 Maintenance And Repairs And Spare Parts		3,300,000
					2241 Maintenance and Repairs	3,300,000
				226 Training Costs		12,240,000
					2261 Training Costs	12,240,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	16,100,000
				2272	Clothing and Uniforms	600,000
				2275	Other production materials and supplies	15,500,000
			23		Acquisition Of Fixed Assets	3,200,000
				231	Acquisition Of Tangible Fixed Assets	3,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200,000
				2315	Acquisition of Other Machinery and Equipment	3,000,000
			2903		Inmates And Tigistes Social Welfare	6,542,368,864
			22		Use Of Goods And Services	6,397,368,864
				221	General Expenses	347,000,000
				2211	Office Supplies and Consumables	343,500,000
				2214	Communication Costs	3,000,000
				2218	Membership and Subscriptions	500,000
				226	Training Costs	2,000,000
				2261	Training Costs	2,000,000
				227	Supplies And Services	6,048,368,864
				2271	Health and Hygiene	283,000,000
				2272	Clothing and Uniforms	1,500,000
				2274	Veterinary and Agricultural Supplies	4,000,000
				2275	Other production materials and supplies	5,759,868,864
			23		Acquisition Of Fixed Assets	2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
				2315	Acquisition of Other Machinery and Equipment	2,000,000
			28		Other Expenditures	143,000,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	140,000,000
				2891	Premiums , Fees And Current Claims	140,000,000
			2904		Detention Facilities Development	1,675,777,926
			22		Use Of Goods And Services	127,777,926
				221	General Expenses	16,364,470
				2211	Office Supplies and Consumables	14,689,970
				2214	Communication Costs	1,656,500
				2216	Bank charges and commissions and other financial costs	18,000
				222	Professional, Research Services	28,413,456
				2221	Professional and contractual Services	28,413,456
				227	Supplies And Services	83,000,000
				2275	Other production materials and supplies	83,000,000
			23		Acquisition Of Fixed Assets	1,548,000,000
				231	Acquisition Of Tangible Fixed Assets	1,507,568,400
				2311	Acquisition of Structures, Buildings	1,447,568,400
				2312	Acquisition of Transport Equipment	60,000,000
				234	Acquisition Of Non Produced Assets	40,431,600
				2341	Land	40,431,600
			30		Prisons And Tig Camps Management	1,598,903,535
			3001		Prisons Management	1,596,703,535

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			1,290,203,535
				221 General Expenses		790,803,535
					2211 Office Supplies and Consumables	2,600,000
					2212 Water and Energy	702,202,735
					2214 Communication Costs	64,532,800
					2216 Bank charges and commissions and other financial costs	468,000
					2217 Public Relations and Awareness	21,000,000
				223 Transport And Travel		366,400,000
					2231 Transport and Travel	366,400,000
				224 Maintenance And Repairs And Spare Parts		130,000,000
					2241 Maintenance and Repairs	130,000,000
				226 Training Costs		3,000,000
					2261 Training Costs	3,000,000
			23 Acquisition Of Fixed Assets			306,500,000
				231 Acquisition Of Tangible Fixed Assets		306,500,000
					2312 Acquisition of Transport Equipment	191,500,000
					2315 Acquisition of Other Machinery and Equipment	115,000,000
			3002 Tig Camps Management			2,200,000
			22 Use Of Goods And Services			2,200,000
				221 General Expenses		700,000
					2212 Water and Energy	700,000
				223 Transport And Travel		500,000
					2231 Transport and Travel	500,000
				227 Supplies And Services		1,000,000
					2271 Health and Hygiene	1,000,000
			32 Rcs Training And Capacity Building			664,028,520
			3201 Rcs Training School			664,028,520
			22 Use Of Goods And Services			130,786,720
				221 General Expenses		26,286,720
					2211 Office Supplies and Consumables	2,000,000
					2212 Water and Energy	14,200,000
					2214 Communication Costs	7,050,720
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	3,000,000
				223 Transport And Travel		9,800,000
					2231 Transport and Travel	9,800,000
				224 Maintenance And Repairs And Spare Parts		1,200,000
					2241 Maintenance and Repairs	1,200,000
				226 Training Costs		58,000,000
					2261 Training Costs	58,000,000
				227 Supplies And Services		35,500,000
					2271 Health and Hygiene	1,000,000
					2272 Clothing and Uniforms	14,500,000
					2275 Other production materials and supplies	20,000,000
			23 Acquisition Of Fixed Assets			533,241,800
				231 Acquisition Of Tangible Fixed Assets		472,624,300


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	456,124,300
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				234 Acquisition Of Non Produced Assets		60,617,500
				2341 Land		60,617,500
0800MINAFFET						12,257,611,605
01 Administrative And Support Services						12,257,611,605
			0101 Administrative And Support Services			12,257,611,605
				21 Compensation Of Employees		998,002,090
				211 Salaries In Cash		793,502,090
				2111 Salaries in cash for Political appointees		80,000,000
				2113 Salaries in cash for Other Employees		713,502,090
				213 Social Contribution		204,500,000
				2131 Actual Social Contribution		204,500,000
				22 Use Of Goods And Services		8,204,506,827
				221 General Expenses		6,278,879,862
				2211 Office Supplies and Consumables		119,258,001
				2212 Water and Energy		55,851,500
				2213 Rental Costs		1,000,000
				2214 Communication Costs		346,365,600
				2216 Bank charges and commissions and other financial costs		1,000,000
				2217 Public Relations and Awareness		655,404,761
				2218 Membership and Subscriptions		5,100,000,000
				222 Professional, Research Services		358,534,102
				2221 Professional and contractual Services		358,534,102
				223 Transport And Travel		1,434,578,063
				2231 Transport and Travel		1,434,578,063
				224 Maintenance And Repairs And Spare Parts		72,500,000
				2241 Maintenance and Repairs		70,500,000
				2242 Spare Parts		2,000,000
				227 Supplies And Services		43,882,800
				2272 Clothing and Uniforms		7,500,000
				2273 Security and Social Order		36,382,800
				229 Other Use Of Goods And Services		16,132,000
				2291 Other Use of Goods& Services		16,132,000
				23 Acquisition Of Fixed Assets		3,045,102,688
				231 Acquisition Of Tangible Fixed Assets		3,045,102,688
				2311 Acquisition of Structures, Buildings		2,750,102,688
				2312 Acquisition of Transport Equipment		170,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		90,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		35,000,000
				28 Other Expenditures		10,000,000
				289 Premiums , Fees And Claims		10,000,000
				2891 Premiums , Fees And Current Claims		10,000,000
0801EMBASSY OF RWANDA - ADDIS ABABA						1,220,354,672
34 Foreign Diplomatic Missions						1,220,354,672



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			3401 Embassy Management And Support			712,386,285
			22 Use Of Goods And Services			457,691,321
				221	General Expenses	383,405,705
					2211 Office Supplies and Consumables	6,990,727
					2212 Water and Energy	25,686,670
					2213 Rental Costs	254,957,931
					2214 Communication Costs	43,681,495
					2216 Bank charges and commissions and other financial costs	1,990,000
					2217 Public Relations and Awareness	50,098,882
				222	Professional, Research Services	8,780,478
					2221 Professional and contractual Services	8,780,478
				223	Transport And Travel	35,003,615
					2231 Transport and Travel	35,003,615
				224	Maintenance And Repairs And Spare Parts	17,778,830
					2241 Maintenance and Repairs	17,778,830
				227	Supplies And Services	12,722,693
					2273 Security and Social Order	12,722,693
			23 Acquisition Of Fixed Assets			17,437,500
				231	Acquisition Of Tangible Fixed Assets	17,437,500
					2312 Acquisition of Transport Equipment	12,437,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			27 Social Benefits			231,726,120
				273	Employer Social Benefits	231,726,120
					2731 Employer Social Benefits in cash	231,726,120
			28 Other Expenditures			5,531,344
				289	Premiums , Fees And Claims	5,531,344
					2891 Premiums , Fees And Current Claims	5,531,344
			3402 Diplomatic Relations And Cooperation			507,968,387
			21 Compensation Of Employees			507,968,387
				211	Salaries In Cash	470,332,306
					2112 Salaries in cash for Diplomats	372,308,792
					2113 Salaries in cash for Other Employees	98,023,514
				213	Social Contribution	37,636,081
					2131 Actual Social Contribution	37,636,081
			0802EMBASSY OF RWANDA - BEIJING			1,189,133,090
			34 Foreign Diplomatic Missions			1,189,133,090
			3401 Embassy Management And Support			1,189,133,090
			21 Compensation Of Employees			539,472,628
				211	Salaries In Cash	488,039,608
					2112 Salaries in cash for Diplomats	345,158,823
					2113 Salaries in cash for Other Employees	142,880,785
				213	Social Contribution	51,433,020
					2131 Actual Social Contribution	51,433,020
			22 Use Of Goods And Services			308,021,789
				221	General Expenses	231,900,882

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	6,999,992
					2212 Water and Energy	20,285,290
					2213 Rental Costs	176,059,179
					2214 Communication Costs	10,213,398
					2215 Insurances and licences	2,546,000
					2216 Bank charges and commissions and other financial costs	1,658,222
					2217 Public Relations and Awareness	14,138,801
				222 Professional, Research Services		15,999,980
				2221 Professional and contractual Services		15,999,980
				223 Transport And Travel		36,909,682
				2231 Transport and Travel		36,909,682
				224 Maintenance And Repairs And Spare Parts		13,211,245
				2241 Maintenance and Repairs		13,211,245
				227 Supplies And Services		10,000,000
				2273 Security and Social Order		10,000,000
			27 Social Benefits			340,902,650
				273 Employer Social Benefits		340,902,650
				2731 Employer Social Benefits in cash		340,902,650
			28 Other Expenditures			736,023
				289 Premiums , Fees And Claims		736,023
				2891 Premiums , Fees And Current Claims		736,023
			0803 EMBASSY OF RWANDA - BERLIN			885,759,978
			34 Foreign Diplomatic Missions			885,759,978
			3401 Embassy Management And Support			885,759,978
			21 Compensation Of Employees			350,872,757
				211 Salaries In Cash		333,325,828
				2112 Salaries in cash for Diplomats		191,433,443
				2113 Salaries in cash for Other Employees		141,892,385
				213 Social Contribution		17,546,929
				2131 Actual Social Contribution		17,546,929
			22 Use Of Goods And Services			432,819,418
				221 General Expenses		317,081,946
				2211 Office Supplies and Consumables		19,812,695
				2212 Water and Energy		28,430,120
				2213 Rental Costs		205,110,589
				2214 Communication Costs		20,652,955
				2216 Bank charges and commissions and other financial costs		6,262,972
				2217 Public Relations and Awareness		36,812,615
				222 Professional, Research Services		39,817,176
				2221 Professional and contractual Services		39,817,176
				223 Transport And Travel		45,114,601
				2231 Transport and Travel		45,114,601
				224 Maintenance And Repairs And Spare Parts		16,305,575
				2241 Maintenance and Repairs		16,305,575
				227 Supplies And Services		14,500,120
				2273 Security and Social Order		14,500,120



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			91,866,816
				273	Employer Social Benefits	91,866,816
				2731	Employer Social Benefits in cash	91,866,816
			28 Other Expenditures			10,200,987
				289	Premiums , Fees And Claims	10,200,987
				2891	Premiums , Fees And Current Claims	10,200,987
			0804 EMBASSY OF RWANDA - BRUSSELS			982,664,929
			34 Foreign Diplomatic Missions			982,664,929
			3401 Embassy Management And Support			982,664,929
			21 Compensation Of Employees			548,988,466
				211	Salaries In Cash	528,765,151
				2112	Salaries in cash for Diplomats	194,094,910
				2113	Salaries in cash for Other Employees	334,670,241
				213	Social Contribution	20,223,315
				2131	Actual Social Contribution	20,223,315
			22 Use Of Goods And Services			351,777,401
				221	General Expenses	245,516,681
				2211	Office Supplies and Consumables	2,462,573
				2212	Water and Energy	29,434,873
				2213	Rental Costs	113,016,178
				2214	Communication Costs	20,836,900
				2216	Bank charges and commissions and other financial costs	1,321,301
				2217	Public Relations and Awareness	78,444,856
				222	Professional, Research Services	2,589,472
				2221	Professional and contractual Services	2,589,472
				223	Transport And Travel	56,738,735
				2231	Transport and Travel	56,738,735
				224	Maintenance And Repairs And Spare Parts	45,753,384
				2241	Maintenance and Repairs	45,753,384
				227	Supplies And Services	1,179,129
				2273	Security and Social Order	1,179,129
			27 Social Benefits			77,279,792
				273	Employer Social Benefits	77,279,792
				2731	Employer Social Benefits in cash	77,279,792
			28 Other Expenditures			4,619,270
				289	Premiums , Fees And Claims	4,619,270
				2891	Premiums , Fees And Current Claims	4,619,270
			0805 EMBASSY OF RWANDA - BUJUMBURA			303,170,459
			34 Foreign Diplomatic Missions			303,170,459
			3401 Embassy Management And Support			95,963,673
			22 Use Of Goods And Services			74,609,500
				221	General Expenses	37,306,383
				2211	Office Supplies and Consumables	3,660,556
				2212	Water and Energy	3,000,000
				2213	Rental Costs	20,645,827


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	3,000,000
					2216 Bank charges and commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	5,500,000
				222 Professional, Research Services		13,000,000
				2221 Professional and contractual Services		13,000,000
				223 Transport And Travel		9,500,000
				2231 Transport and Travel		9,500,000
				224 Maintenance And Repairs And Spare Parts		8,000,000
				2241 Maintenance and Repairs		8,000,000
				227 Supplies And Services		6,803,117
				2273 Security and Social Order		6,803,117
				23 Acquisition Of Fixed Assets		4,029,878
				231 Acquisition Of Tangible Fixed Assets		4,029,878
				2313 Acquisition of Office Equipment, Furniture and Fittings		4,029,878
				27 Social Benefits		12,324,295
				273 Employer Social Benefits		12,324,295
				2731 Employer Social Benefits in cash		12,324,295
				28 Other Expenditures		5,000,000
				289 Premiums , Fees And Claims		5,000,000
				2891 Premiums , Fees And Current Claims		5,000,000
				3402 Diplomatic Relations And Cooperation		207,206,786
				21 Compensation Of Employees		207,206,786
				211 Salaries In Cash		185,864,492
				2112 Salaries in cash for Diplomats		155,942,116
				2113 Salaries in cash for Other Employees		29,922,376
				213 Social Contribution		21,342,294
				2131 Actual Social Contribution		21,342,294
				0806RWANDA HIGH COMMISSION - DAR ES SALAAM		806,224,490
				34 Foreign Diplomatic Missions		806,224,490
				3401 Embassy Management And Support		421,752,294
				22 Use Of Goods And Services		221,901,337
				221 General Expenses		104,998,922
				2211 Office Supplies and Consumables		3,550,000
				2213 Rental Costs		89,448,919
				2214 Communication Costs		1
				2216 Bank charges and commissions and other financial costs		1
				2217 Public Relations and Awareness		12,000,001
				222 Professional, Research Services		1
				2221 Professional and contractual Services		1
				223 Transport And Travel		13,000,001
				2231 Transport and Travel		13,000,001
				224 Maintenance And Repairs And Spare Parts		28,608,301
				2241 Maintenance and Repairs		28,608,301
				227 Supplies And Services		75,294,112
				2273 Security and Social Order		75,294,112
				23 Acquisition Of Fixed Assets		101,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	101,000,000
				2312	Acquisition of Transport Equipment	100,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
			27		Social Benefits	52,423,822
				273	Employer Social Benefits	52,423,822
				2731	Employer Social Benefits in cash	52,423,822
			28		Other Expenditures	46,427,135
				289	Premiums , Fees And Claims	46,427,135
				2891	Premiums , Fees And Current Claims	46,427,135
			3402		Diplomatic Relations And Cooperation	384,472,196
			21		Compensation Of Employees	384,472,196
				211	Salaries In Cash	354,162,605
				2112	Salaries in cash for Diplomats	241,967,307
				2113	Salaries in cash for Other Employees	112,195,298
				213	Social Contribution	30,309,591
				2131	Actual Social Contribution	30,309,591
					0807EMBASSY OF RWANDA - GENEVA	1,573,598,209
			34		Foreign Diplomatic Missions	1,573,598,209
			3401		Embassy Management And Support	896,021,310
			22		Use Of Goods And Services	645,250,203
				221	General Expenses	537,559,735
				2211	Office Supplies and Consumables	15,476,000
				2212	Water and Energy	17,737,500
				2213	Rental Costs	430,147,170
				2214	Communication Costs	23,452,965
				2216	Bank charges and commissions and other financial costs	3,891,000
				2217	Public Relations and Awareness	46,855,100
				222	Professional, Research Services	54,320,262
				2221	Professional and contractual Services	54,320,262
				223	Transport And Travel	39,864,010
				2231	Transport and Travel	39,864,010
				224	Maintenance And Repairs And Spare Parts	7,800,496
				2241	Maintenance and Repairs	7,800,496
				227	Supplies And Services	5,705,700
				2273	Security and Social Order	5,705,700
			27		Social Benefits	250,771,107
				273	Employer Social Benefits	250,771,107
				2731	Employer Social Benefits in cash	250,771,107
			3402		Diplomatic Relations And Cooperation	677,576,899
			21		Compensation Of Employees	677,576,899
				211	Salaries In Cash	643,509,298
				2112	Salaries in cash for Diplomats	375,036,609
				2113	Salaries in cash for Other Employees	268,472,689
				213	Social Contribution	34,067,601
				2131	Actual Social Contribution	34,067,601


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
0808RWANDA HIGH COMMISSION - KAMPALA						829,823,097
			34 Foreign Diplomatic Missions			829,823,097
			3401 Embassy Management And Support			421,334,628
			22 Use Of Goods And Services			346,376,541
				221 General Expenses		208,399,159
					2211 Office Supplies and Consumables	11,160,519
					2212 Water and Energy	39,951,964
					2213 Rental Costs	86,419,334
					2214 Communication Costs	18,587,000
					2216 Bank charges and commissions and other financial costs	2,975,748
					2217 Public Relations and Awareness	49,304,594
				222 Professional, Research Services		32,751,174
					2221 Professional and contractual Services	32,751,174
				223 Transport And Travel		66,545,378
					2231 Transport and Travel	66,545,378
				224 Maintenance And Repairs And Spare Parts		13,754,000
					2241 Maintenance and Repairs	13,754,000
				227 Supplies And Services		24,926,830
					2273 Security and Social Order	24,926,830
			23 Acquisition Of Fixed Assets			41,392,658
				231 Acquisition Of Tangible Fixed Assets		41,392,658
					2312 Acquisition of Transport Equipment	40,392,658
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
			27 Social Benefits			24,065,429
				273 Employer Social Benefits		24,065,429
					2731 Employer Social Benefits in cash	24,065,429
			28 Other Expenditures			9,500,000
				289 Premiums , Fees And Claims		9,500,000
					2891 Premiums , Fees And Current Claims	9,500,000
			3402 Diplomatic Relations And Cooperation			408,488,469
			21 Compensation Of Employees			408,488,469
				211 Salaries In Cash		309,753,517
					2112 Salaries in cash for Diplomats	127,768,142
					2113 Salaries in cash for Other Employees	181,985,375
				213 Social Contribution		98,734,952
					2131 Actual Social Contribution	98,734,952
0809EMBASSY OF RWANDA - KHARTOUM						321,320,361
			34 Foreign Diplomatic Missions			321,320,361
			3401 Embassy Management And Support			170,053,093
			22 Use Of Goods And Services			134,106,367
				221 General Expenses		90,582,170
					2211 Office Supplies and Consumables	2,655,014
					2212 Water and Energy	8,100,000
					2213 Rental Costs	65,809,520
					2214 Communication Costs	9,531,480



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	357,848
					2217 Public Relations and Awareness	4,128,308
				223 Transport And Travel		3,400,000
				2231 Transport and Travel		3,400,000
				224 Maintenance And Repairs And Spare Parts		13,083,787
				2241 Maintenance and Repairs		7,200,394
				2242 Spare Parts		5,883,393
				227 Supplies And Services		27,040,410
				2273 Security and Social Order		27,040,410
				23 Acquisition Of Fixed Assets		2
				231 Acquisition Of Tangible Fixed Assets		2
				2312 Acquisition of Transport Equipment		1
				2313 Acquisition of Office Equipment, Furniture and Fittings		1
				27 Social Benefits		33,946,724
				273 Employer Social Benefits		33,946,724
				2731 Employer Social Benefits in cash		33,946,724
				28 Other Expenditures		2,000,000
				289 Premiums , Fees And Claims		2,000,000
				2891 Premiums , Fees And Current Claims		2,000,000
				3402 Diplomatic Relations And Cooperation		151,267,268
				21 Compensation Of Employees		151,267,268
				211 Salaries In Cash		138,629,755
				2112 Salaries in cash for Diplomats		69,906,112
				2113 Salaries in cash for Other Employees		68,723,643
				213 Social Contribution		12,637,513
				2131 Actual Social Contribution		12,637,513
				0810RWANDA HIGH COMMISSION - LONDON		882,273,192
				34 Foreign Diplomatic Missions		882,273,192
				3401 Embassy Management And Support		882,273,192
				21 Compensation Of Employees		390,000,032
				211 Salaries In Cash		369,422,756
				2112 Salaries in cash for Diplomats		180,348,178
				2113 Salaries in cash for Other Employees		189,074,578
				213 Social Contribution		20,577,276
				2131 Actual Social Contribution		20,577,276
				22 Use Of Goods And Services		415,885,997
				221 General Expenses		314,162,934
				2211 Office Supplies and Consumables		12,000,000
				2212 Water and Energy		58,056,078
				2213 Rental Costs		140,628,736
				2214 Communication Costs		32,522,414
				2216 Bank charges and commissions and other financial costs		2,000,000
				2217 Public Relations and Awareness		68,955,706
				222 Professional, Research Services		5,000,000
				2221 Professional and contractual Services		5,000,000
				223 Transport And Travel		41,767,299



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	41,767,299
					224 Maintenance And Repairs And Spare Parts	36,439,791
					2241 Maintenance and Repairs	36,439,791
					227 Supplies And Services	18,515,973
					2273 Security and Social Order	18,515,973
					23 Acquisition Of Fixed Assets	4,000,000
					231 Acquisition Of Tangible Fixed Assets	4,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					27 Social Benefits	54,703,059
					273 Employer Social Benefits	54,703,059
					2731 Employer Social Benefits in cash	54,703,059
					28 Other Expenditures	17,684,104
					289 Premiums , Fees And Claims	17,684,104
					2891 Premiums , Fees And Current Claims	17,684,104
					0811 EMBASSY OF RWANDA - THE HAGUE	852,118,066
					34 Foreign Diplomatic Missions	852,118,066
					3401 Embassy Management And Support	852,118,066
					21 Compensation Of Employees	413,116,389
					211 Salaries In Cash	397,614,270
					2112 Salaries in cash for Diplomats	133,085,893
					2113 Salaries in cash for Other Employees	264,528,377
					213 Social Contribution	15,502,119
					2131 Actual Social Contribution	15,502,119
					22 Use Of Goods And Services	367,486,898
					221 General Expenses	290,895,678
					2211 Office Supplies and Consumables	5,267,399
					2212 Water and Energy	21,069,600
					2213 Rental Costs	227,479,858
					2214 Communication Costs	22,802,780
					2216 Bank charges and commissions and other financial costs	2,633,700
					2217 Public Relations and Awareness	11,642,341
					222 Professional, Research Services	4,914,536
					2221 Professional and contractual Services	4,914,536
					223 Transport And Travel	36,911,844
					2231 Transport and Travel	36,911,844
					224 Maintenance And Repairs And Spare Parts	13,695,240
					2241 Maintenance and Repairs	13,695,240
					227 Supplies And Services	21,069,600
					2273 Security and Social Order	21,069,600
					27 Social Benefits	60,804,399
					273 Employer Social Benefits	60,804,399
					2731 Employer Social Benefits in cash	60,804,399
					28 Other Expenditures	10,710,380
					289 Premiums , Fees And Claims	10,710,380
					2891 Premiums , Fees And Current Claims	10,710,380



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
0812RWANDA HIGH COMMISSION - NAIROBI						1,173,841,715
			34 Foreign Diplomatic Missions			1,173,841,715
			3401 Embassy Management And Support			491,269,380
			22 Use Of Goods And Services			321,828,708
				221 General Expenses		209,624,353
				2211 Office Supplies and Consumables		21,552,261
				2212 Water and Energy		29,446,789
				2213 Rental Costs		91,512,783
				2214 Communication Costs		27,061,714
				2216 Bank charges and commissions and other financial costs		2,183,404
				2217 Public Relations and Awareness		37,867,402
				222 Professional, Research Services		8,878,388
				2221 Professional and contractual Services		8,878,388
				223 Transport And Travel		48,246,068
				2231 Transport and Travel		48,246,068
				224 Maintenance And Repairs And Spare Parts		20,267,566
				2241 Maintenance and Repairs		20,267,566
				227 Supplies And Services		34,812,333
				2273 Security and Social Order		34,812,333
			23 Acquisition Of Fixed Assets			12,500,000
				231 Acquisition Of Tangible Fixed Assets		12,500,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		12,500,000
			27 Social Benefits			146,462,437
				273 Employer Social Benefits		146,462,437
				2731 Employer Social Benefits in cash		146,462,437
			28 Other Expenditures			10,478,235
				289 Premiums , Fees And Claims		10,478,235
				2891 Premiums , Fees And Current Claims		10,478,235
			3402 Diplomatic Relations And Cooperation			682,572,335
			21 Compensation Of Employees			682,572,335
				211 Salaries In Cash		607,298,393
				2112 Salaries in cash for Diplomats		496,884,902
				2113 Salaries in cash for Other Employees		110,413,491
				213 Social Contribution		75,273,942
				2131 Actual Social Contribution		75,273,942
0813RWANDA HIGH COMMISSION - NEW DELHI						759,715,651
			34 Foreign Diplomatic Missions			759,715,651
			3401 Embassy Management And Support			759,715,651
			21 Compensation Of Employees			328,834,750
				211 Salaries In Cash		285,850,073
				2112 Salaries in cash for Diplomats		232,923,728
				2113 Salaries in cash for Other Employees		52,926,345
				213 Social Contribution		42,984,677
				2131 Actual Social Contribution		42,984,677
			22 Use Of Goods And Services			323,076,394



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	282,856,434
				2211	Office Supplies and Consumables	8,668,376
				2212	Water and Energy	21,300,000
				2213	Rental Costs	206,370,946
				2214	Communication Costs	17,000,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	29,017,112
				222	Professional, Research Services	4,000,000
				2221	Professional and contractual Services	4,000,000
				223	Transport And Travel	19,669,988
				2231	Transport and Travel	19,669,988
				224	Maintenance And Repairs And Spare Parts	6,549,972
				2241	Maintenance and Repairs	6,549,972
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			23		Acquisition Of Fixed Assets	21,915,620
				231	Acquisition Of Tangible Fixed Assets	21,915,620
				2312	Acquisition of Transport Equipment	18,915,620
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
			27		Social Benefits	83,888,887
				273	Employer Social Benefits	83,888,887
				2731	Employer Social Benefits in cash	83,888,887
			28		Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
			0814EMBASSY OF RWANDA - NEW YORK			1,946,207,762
			34		Foreign Diplomatic Missions	1,946,207,762
			3402		Diplomatic Relations And Cooperation	1,946,207,762
			21		Compensation Of Employees	856,304,555
				211	Salaries in Cash	802,056,578
				2112	Salaries in cash for Diplomats	415,588,515
				2113	Salaries in cash for Other Employees	386,468,063
				213	Social Contribution	54,247,977
				2131	Actual Social Contribution	54,247,977
			22		Use Of Goods And Services	852,767,498
				221	General Expenses	704,767,498
				2211	Office Supplies and Consumables	74,604,985
				2212	Water and Energy	38,000,000
				2213	Rental Costs	474,745,353
				2214	Communication Costs	13,000,000
				2216	Bank charges and commissions and other financial costs	9,000,000
				2217	Public Relations and Awareness	95,417,160
				222	Professional, Research Services	35,000,000
				2221	Professional and contractual Services	35,000,000
				223	Transport And Travel	30,000,000
				2231	Transport and Travel	30,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	65,000,000
				2241	Maintenance and Repairs	40,000,000
				2242	Spare Parts	25,000,000
				227	Supplies And Services	18,000,000
				2273	Security and Social Order	18,000,000
			27		Social Benefits	237,135,709
				273	Employer Social Benefits	237,135,709
				2731	Employer Social Benefits in cash	237,135,709
0815RWANDA HIGH COMMISSION - PRETORIA						641,924,666
			34		Foreign Diplomatic Missions	641,924,666
			3401		Embassy Management And Support	253,007,587
			22		Use Of Goods And Services	157,499,098
				221	General Expenses	86,367,461
				2211	Office Supplies and Consumables	8,660,000
				2212	Water and Energy	34,986,892
				2213	Rental Costs	30,318,208
				2214	Communication Costs	11,105,588
				2216	Bank charges and commissions and other financial costs	1,296,772
				2217	Public Relations and Awareness	1
				222	Professional, Research Services	34,886,720
				2221	Professional and contractual Services	34,886,720
				223	Transport And Travel	1
				2231	Transport and Travel	1
				224	Maintenance And Repairs And Spare Parts	6,244,916
				2241	Maintenance and Repairs	6,244,916
				227	Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			23		Acquisition Of Fixed Assets	58,748,193
				231	Acquisition Of Tangible Fixed Assets	58,748,193
				2312	Acquisition of Transport Equipment	58,748,192
				2313	Acquisition of Office Equipment, Furniture and Fittings	1
			27		Social Benefits	32,689,077
				273	Employer Social Benefits	32,689,077
				2731	Employer Social Benefits in cash	32,689,077
			28		Other Expenditures	4,071,219
				289	Premiums , Fees And Claims	4,071,219
				2891	Premiums , Fees And Current Claims	4,071,219
			3402		Diplomatic Relations And Cooperation	388,917,079
			21		Compensation Of Employees	388,917,079
				211	Salaries In Cash	373,150,738
				2112	Salaries in cash for Diplomats	80,674,899
				2113	Salaries in cash for Other Employees	292,475,839
				213	Social Contribution	15,766,341
				2131	Actual Social Contribution	15,766,341
0816EMBASSY OF RWANDA - STOCKHOLM						896,687,121



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
34 Foreign Diplomatic Missions						896,687,121
3401 Embassy Management And Support						506,407,435
22 Use Of Goods And Services						408,941,161
221 General Expenses						300,527,571
2211 Office Supplies and Consumables						11,359,128
2212 Water and Energy						19,532,318
2213 Rental Costs						216,281,446
2214 Communication Costs						16,115,499
2216 Bank charges and commissions and other financial costs						2,200,000
2217 Public Relations and Awareness						35,039,180
222 Professional, Research Services						16,000,000
2221 Professional and contractual Services						16,000,000
223 Transport And Travel						47,091,068
2231 Transport and Travel						47,091,068
224 Maintenance And Repairs And Spare Parts						24,040,000
2241 Maintenance and Repairs						24,040,000
227 Supplies And Services						21,282,522
2273 Security and Social Order						21,282,522
23 Acquisition Of Fixed Assets						3,000,000
231 Acquisition Of Tangible Fixed Assets						3,000,000
2313 Acquisition of Office Equipment, Furniture and Fittings						3,000,000
27 Social Benefits						83,288,662
273 Employer Social Benefits						83,288,662
2731 Employer Social Benefits in cash						83,288,662
28 Other Expenditures						11,177,612
289 Premiums , Fees And Claims						11,177,612
2891 Premiums , Fees And Current Claims						11,177,612
3402 Diplomatic Relations And Cooperation						390,279,686
21 Compensation Of Employees						390,279,686
211 Salaries In Cash						378,027,061
2112 Salaries in cash for Diplomats						130,974,170
2113 Salaries in cash for Other Employees						247,052,891
213 Social Contribution						12,252,625
2131 Actual Social Contribution						12,252,625
0817 EMBASSY OF RWANDA - WASHINGTON						1,978,118,499
34 Foreign Diplomatic Missions						1,978,118,499
3401 Embassy Management And Support						1,127,089,187
22 Use Of Goods And Services						983,721,586
221 General Expenses						638,136,411
2211 Office Supplies and Consumables						10,856,891
2212 Water and Energy						23,932,800
2213 Rental Costs						431,285,654
2214 Communication Costs						34,264,623
2216 Bank charges and commissions and other financial costs						7,108,374
2217 Public Relations and Awareness						130,688,069



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	7,000,000
				2221	Professional and contractual Services	7,000,000
				223	Transport And Travel	318,021,682
				2231	Transport and Travel	318,021,682
				224	Maintenance And Repairs And Spare Parts	13,499,993
				2241	Maintenance and Repairs	13,499,993
				227	Supplies And Services	7,063,500
				2273	Security and Social Order	7,063,500
			27		Social Benefits	121,075,195
				273	Employer Social Benefits	121,075,195
				2731	Employer Social Benefits in cash	121,075,195
			28		Other Expenditures	22,292,406
				289	Premiums , Fees And Claims	22,292,406
				2891	Premiums , Fees And Current Claims	22,292,406
			3402		Diplomatic Relations And Cooperation	851,029,312
			21		Compensation Of Employees	851,029,312
				211	Salaries In Cash	803,851,897
				2112	Salaries in cash for Diplomats	407,593,040
				2113	Salaries in cash for Other Employees	396,258,857
				213	Social Contribution	47,177,415
				2131	Actual Social Contribution	47,177,415
					0818EMBASSY OF RWANDA - TOKYO	721,887,604
			34		Foreign Diplomatic Missions	721,887,604
			3402		Diplomatic Relations And Cooperation	721,887,604
			21		Compensation Of Employees	385,812,373
				211	Salaries In Cash	364,677,076
				2112	Salaries in cash for Diplomats	173,436,091
				2113	Salaries in cash for Other Employees	191,240,985
				213	Social Contribution	21,135,297
				2131	Actual Social Contribution	21,135,297
			22		Use Of Goods And Services	263,036,935
				221	General Expenses	212,035,474
				2211	Office Supplies and Consumables	2,000,001
				2212	Water and Energy	1,900,800
				2213	Rental Costs	140,743,922
				2214	Communication Costs	4,687,551
				2216	Bank charges and commissions and other financial costs	1,500,000
				2217	Public Relations and Awareness	55,803,200
				2218	Membership and Subscriptions	5,400,000
				222	Professional, Research Services	2,992,000
				2221	Professional and contractual Services	2,992,000
				223	Transport And Travel	37,444,460
				2231	Transport and Travel	37,444,460
				224	Maintenance And Repairs And Spare Parts	5,000,001
				2241	Maintenance and Repairs	5,000,001
				227	Supplies And Services	5,565,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	5,565,000
			27 Social Benefits			65,370,296
				273 Employer Social Benefits		65,370,296
				2731 Employer Social Benefits in cash		65,370,296
			28 Other Expenditures			7,668,000
				289 Premiums , Fees And Claims		7,668,000
				2891 Premiums , Fees And Current Claims		7,668,000
0819 EMBASSY OF RWANDA - PARIS						733,333,864
			34 Foreign Diplomatic Missions			733,333,864
			3402 Diplomatic Relations And Cooperation			733,333,864
			21 Compensation Of Employees			359,896,339
				211 Salaries In Cash		321,637,159
				2112 Salaries in cash for Diplomats		214,517,509
				2113 Salaries in cash for Other Employees		107,119,650
				213 Social Contribution		38,259,180
				2131 Actual Social Contribution		38,259,180
			22 Use Of Goods And Services			306,129,032
				221 General Expenses		209,488,349
				2211 Office Supplies and Consumables		5,318,452
				2212 Water and Energy		7,424,784
				2213 Rental Costs		125,422,653
				2214 Communication Costs		8,971,614
				2216 Bank charges and commissions and other financial costs		2,578,050
				2217 Public Relations and Awareness		59,772,796
				222 Professional, Research Services		13,472,032
				2221 Professional and contractual Services		13,472,032
				223 Transport And Travel		18,322,358
				2231 Transport and Travel		18,322,358
				224 Maintenance And Repairs And Spare Parts		43,023,175
				2241 Maintenance and Repairs		43,023,175
				227 Supplies And Services		21,823,118
				2273 Security and Social Order		21,823,118
			27 Social Benefits			60,744,778
				273 Employer Social Benefits		60,744,778
				2731 Employer Social Benefits in cash		60,744,778
			28 Other Expenditures			6,563,715
				289 Premiums , Fees And Claims		6,563,715
				2891 Premiums , Fees And Current Claims		6,563,715
0820 RWANDA HIGH COMMISSION - OTTAWA						568,586,594
			34 Foreign Diplomatic Missions			568,586,594
			3401 Embassy Management And Support			293,141,835
			22 Use Of Goods And Services			237,458,861
				221 General Expenses		175,644,971
				2211 Office Supplies and Consumables		2,369,630
				2212 Water and Energy		24,418,256



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2213 Rental Costs	80,944,202
					2214 Communication Costs	15,674,151
					2216 Bank charges and commissions and other financial costs	1,999,988
					2217 Public Relations and Awareness	50,238,744
				222 Professional, Research Services		7,011,453
				2221 Professional and contractual Services		7,011,453
				223 Transport And Travel		30,934,389
				2231 Transport and Travel		30,934,389
				224 Maintenance And Repairs And Spare Parts		14,219,985
				2241 Maintenance and Repairs		14,219,985
				227 Supplies And Services		9,648,063
				2273 Security and Social Order		9,648,063
				23 Acquisition Of Fixed Assets		3,000,000
				231 Acquisition Of Tangible Fixed Assets		3,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		3,000,000
				27 Social Benefits		49,082,974
				273 Employer Social Benefits		49,082,974
				2731 Employer Social Benefits in cash		49,082,974
				28 Other Expenditures		3,600,000
				289 Premiums , Fees And Claims		3,600,000
				2891 Premiums , Fees And Current Claims		3,600,000
				3402 Diplomatic Relations And Cooperation		275,444,759
				21 Compensation Of Employees		275,444,759
				211 Salaries In Cash		255,074,522
				2112 Salaries in cash for Diplomats		124,084,164
				2113 Salaries in cash for Other Employees		130,990,358
				213 Social Contribution		20,370,237
				2131 Actual Social Contribution		20,370,237
				0821 EMBASSY OF RWANDA - SEOUL		873,174,322
				34 Foreign Diplomatic Missions		873,174,322
				3401 Embassy Management And Support		873,174,322
				21 Compensation Of Employees		367,561,611
				211 Salaries In Cash		339,170,130
				2112 Salaries in cash for Diplomats		184,389,975
				2113 Salaries in cash for Other Employees		154,780,155
				213 Social Contribution		28,391,481
				2131 Actual Social Contribution		28,391,481
				22 Use Of Goods And Services		453,517,077
				221 General Expenses		408,745,200
				2211 Office Supplies and Consumables		4,617,710
				2212 Water and Energy		33,102,507
				2213 Rental Costs		317,012,471
				2214 Communication Costs		19,995,920
				2216 Bank charges and commissions and other financial costs		380,347
				2217 Public Relations and Awareness		33,636,245
				222 Professional, Research Services		5,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	5,000,000
				223 Transport And Travel		35,567,797
					2231 Transport and Travel	35,567,797
				224 Maintenance And Repairs And Spare Parts		4,204,079
					2241 Maintenance and Repairs	4,204,078
					2242 Spare Parts	1
				227 Supplies And Services		1
					2273 Security and Social Order	1
			27 Social Benefits			52,095,633
				273 Employer Social Benefits		52,095,633
					2731 Employer Social Benefits in cash	52,095,633
			28 Other Expenditures			1
				289 Premiums , Fees And Claims		1
					2891 Premiums , Fees And Current Claims	1
0822	RWANDA	HIGH COMMISSION - SINGAPORE				984,880,887
34 Foreign Diplomatic Missions						984,880,887
3401 Embassy Management And Support						984,880,887
21 Compensation Of Employees						383,736,027
				211 Salaries In Cash		348,202,900
					2112 Salaries in cash for Diplomats	211,206,626
					2113 Salaries in cash for Other Employees	136,996,274
				213 Social Contribution		35,533,127
					2131 Actual Social Contribution	35,533,127
22 Use Of Goods And Services						531,658,259
				221 General Expenses		462,638,926
					2211 Office Supplies and Consumables	12,952,704
					2212 Water and Energy	28,988,823
					2213 Rental Costs	353,483,922
					2214 Communication Costs	20,206,006
					2216 Bank charges and commissions and other financial costs	1,798,995
					2217 Public Relations and Awareness	45,208,476
				222 Professional, Research Services		7,299,996
					2221 Professional and contractual Services	7,299,996
				223 Transport And Travel		37,450,000
					2231 Transport and Travel	37,450,000
				224 Maintenance And Repairs And Spare Parts		9,948,265
					2241 Maintenance and Repairs	9,948,265
				227 Supplies And Services		14,321,072
					2273 Security and Social Order	14,321,072
27 Social Benefits						65,938,144
				273 Employer Social Benefits		65,938,144
					2731 Employer Social Benefits in cash	65,938,144
28 Other Expenditures						3,548,457
				289 Premiums , Fees And Claims		3,548,457
					2891 Premiums , Fees And Current Claims	3,548,457
0823	EMBASSY OF RWANDA - KINSHASA					432,363,703



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
34 Foreign Diplomatic Missions						432,363,703
3401 Embassy Management And Support						254,418,756
22 Use Of Goods And Services						220,739,588
221 General Expenses						201,484,585
2211 Office Supplies and Consumables						1
2212 Water and Energy						26,700,000
2213 Rental Costs						157,950,588
2214 Communication Costs						15,193,995
2216 Bank charges and commissions and other financial costs						1,640,000
2217 Public Relations and Awareness						1
222 Professional, Research Services						1
2221 Professional and contractual Services						1
223 Transport And Travel						1
2231 Transport and Travel						1
224 Maintenance And Repairs And Spare Parts						19,255,000
2241 Maintenance and Repairs						19,255,000
227 Supplies And Services						1
2273 Security and Social Order						1
27 Social Benefits						18,120,004
273 Employer Social Benefits						18,120,004
2731 Employer Social Benefits in cash						18,120,004
28 Other Expenditures						15,559,164
289 Premiums , Fees And Claims						15,559,164
2891 Premiums , Fees And Current Claims						15,559,164
3402 Diplomatic Relations And Cooperation						177,944,947
21 Compensation Of Employees						177,944,947
211 Salaries In Cash						166,160,526
2112 Salaries in cash for Diplomats						136,706,884
2113 Salaries in cash for Other Employees						29,453,642
213 Social Contribution						11,784,421
2131 Actual Social Contribution						11,784,421
0824EMBASSY OF RWANDA - ABU DHABI						596,996,749
34 Foreign Diplomatic Missions						596,996,749
3401 Embassy Management And Support						596,996,749
21 Compensation Of Employees						269,128,910
211 Salaries In Cash						256,050,600
2112 Salaries in cash for Diplomats						128,528,237
2113 Salaries in cash for Other Employees						127,522,363
213 Social Contribution						13,078,310
2131 Actual Social Contribution						13,078,310
22 Use Of Goods And Services						313,835,835
221 General Expenses						253,808,306
2211 Office Supplies and Consumables						8,470,000
2212 Water and Energy						21,684,697
2213 Rental Costs						195,968,652


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	19,071,956
					2216 Bank charges and commissions and other financial costs	1,113,000
					2217 Public Relations and Awareness	7,500,001
				222 Professional, Research Services		20,334,408
				2221 Professional and contractual Services		20,334,408
				223 Transport And Travel		25,300,642
				2231 Transport and Travel		25,300,642
				224 Maintenance And Repairs And Spare Parts		9,392,478
				2241 Maintenance and Repairs		9,392,478
				227 Supplies And Services		5,000,001
				2273 Security and Social Order		5,000,001
			27 Social Benefits			14,032,003
				273 Employer Social Benefits		14,032,003
				2731 Employer Social Benefits in cash		14,032,003
			28 Other Expenditures			1
				289 Premiums , Fees And Claims		1
				2891 Premiums , Fees And Current Claims		1
			0825RWANDA HIGH COMMISSION - ABUJA			442,921,818
			34 Foreign Diplomatic Missions			442,921,818
			3401 Embassy Management And Support			442,921,818
			21 Compensation Of Employees			251,253,937
				211 Salaries In Cash		236,001,352
				2112 Salaries in cash for Diplomats		146,363,997
				2113 Salaries in cash for Other Employees		89,637,355
				213 Social Contribution		15,252,585
				2131 Actual Social Contribution		15,252,585
			22 Use Of Goods And Services			162,926,348
				221 General Expenses		120,872,940
				2211 Office Supplies and Consumables		9,178,555
				2212 Water and Energy		12,245,772
				2213 Rental Costs		84,110,113
				2214 Communication Costs		14,838,500
				2216 Bank charges and commissions and other financial costs		500,000
				222 Professional, Research Services		20,000,000
				2221 Professional and contractual Services		20,000,000
				223 Transport And Travel		12,793,626
				2231 Transport and Travel		12,793,626
				224 Maintenance And Repairs And Spare Parts		2,919,782
				2241 Maintenance and Repairs		2,919,782
				227 Supplies And Services		6,340,000
				2273 Security and Social Order		6,340,000
			23 Acquisition Of Fixed Assets			5,400,001
				231 Acquisition Of Tangible Fixed Assets		5,400,001
				2313 Acquisition of Office Equipment, Furniture and Fittings		5,400,001
			27 Social Benefits			17,473,734
				273 Employer Social Benefits		17,473,734



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	17,473,734
			28 Other Expenditures			5,867,798
				289	Premiums , Fees And Claims	5,867,798
				2891	Premiums , Fees And Current Claims	5,867,798
0826 EMBASSY OF RWANDA - DAKAR						674,792,417
			34 Foreign Diplomatic Missions			674,792,417
			3401 Embassy Management And Support			375,937,460
			22 Use Of Goods And Services			316,546,285
				221	General Expenses	266,826,220
					2211 Office Supplies and Consumables	4,804,537
					2212 Water and Energy	23,462,122
					2213 Rental Costs	185,824,217
					2214 Communication Costs	12,006,482
					2216 Bank charges and commissions and other financial costs	3,019,620
					2217 Public Relations and Awareness	37,709,242
				222	Professional, Research Services	7,212,124
					2221 Professional and contractual Services	7,212,124
				223	Transport And Travel	27,621,599
					2231 Transport and Travel	27,621,599
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				227	Supplies And Services	7,886,342
					2273 Security and Social Order	7,886,342
			23 Acquisition Of Fixed Assets			48,255,093
				231	Acquisition Of Tangible Fixed Assets	48,255,093
					2312 Acquisition of Transport Equipment	48,255,093
			27 Social Benefits			8,643,959
				273	Employer Social Benefits	8,643,959
					2731 Employer Social Benefits in cash	8,643,959
			28 Other Expenditures			2,492,123
				289	Premiums , Fees And Claims	2,492,123
				2891	Premiums , Fees And Current Claims	2,492,123
			3402 Diplomatic Relations And Cooperation			298,854,957
			21 Compensation Of Employees			298,854,957
				211	Salaries In Cash	276,962,204
					2112 Salaries in cash for Diplomats	145,174,933
					2113 Salaries in cash for Other Employees	131,787,271
				213	Social Contribution	21,892,753
					2131 Actual Social Contribution	21,892,753
0827 EMBASSY OF RWANDA - TURKEY						885,192,274
			34 Foreign Diplomatic Missions			885,192,274
			3401 Embassy Management And Support			885,192,274
			21 Compensation Of Employees			397,285,319
				211	Salaries In Cash	377,123,297
					2112 Salaries in cash for Diplomats	220,553,903



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	156,569,394
				213 Social Contribution		20,162,022
					2131 Actual Social Contribution	20,162,022
			22 Use Of Goods And Services			436,519,114
				221 General Expenses		358,734,096
					2211 Office Supplies and Consumables	1
					2212 Water and Energy	35,065,662
					2213 Rental Costs	236,914,274
					2214 Communication Costs	20,000,000
					2215 Insurances and licences	12,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	44,254,159
					2218 Membership and Subscriptions	8,500,000
				222 Professional, Research Services		4,000,000
					2221 Professional and contractual Services	4,000,000
				223 Transport And Travel		40,880,010
					2231 Transport and Travel	40,880,010
				224 Maintenance And Repairs And Spare Parts		20,345,208
					2241 Maintenance and Repairs	20,345,208
				227 Supplies And Services		12,559,800
					2273 Security and Social Order	12,559,800
			27 Social Benefits			51,387,841
				273 Employer Social Benefits		51,387,841
					2731 Employer Social Benefits in cash	51,387,841
			0828 EMBASSY OF RWANDA - RUSSIA			815,454,060
			34 Foreign Diplomatic Missions			815,454,060
			3401 Embassy Management And Support			815,454,060
			21 Compensation Of Employees			400,422,517
				211 Salaries In Cash		365,632,699
					2112 Salaries in cash for Diplomats	211,505,093
					2113 Salaries in cash for Other Employees	154,127,606
				213 Social Contribution		34,789,818
					2131 Actual Social Contribution	34,789,818
			22 Use Of Goods And Services			334,699,860
				221 General Expenses		272,156,603
					2211 Office Supplies and Consumables	9,297,170
					2212 Water and Energy	5,248,670
					2213 Rental Costs	198,646,931
					2214 Communication Costs	17,184,293
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	39,779,539
				222 Professional, Research Services		14,967,500
					2221 Professional and contractual Services	14,967,500
				223 Transport And Travel		40,508,765
					2231 Transport and Travel	40,508,765
				224 Maintenance And Repairs And Spare Parts		4,708,992



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	4,708,992
				227	Supplies And Services	2,358,000
					2273 Security and Social Order	2,358,000
			27 Social Benefits			72,107,684
				273	Employer Social Benefits	72,107,684
					2731 Employer Social Benefits in cash	72,107,684
			28 Other Expenditures			8,223,999
				289	Premiums , Fees And Claims	8,223,999
					2891 Premiums , Fees And Current Claims	8,223,999
0829			OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)			1,219,474,397
			35 Government Communication Services			1,219,474,397
			3501 Government Communication Services			1,219,474,397
				21 Compensation Of Employees		244,617,887
				211	Salaries In Cash	200,310,323
					2113 Salaries in cash for Other Employees	200,310,323
				213	Social Contribution	44,307,564
					2131 Actual Social Contribution	44,307,564
				22 Use Of Goods And Services		928,915,488
				221	General Expenses	199,664,011
					2211 Office Supplies and Consumables	34,436,560
					2212 Water and Energy	17,307,048
					2214 Communication Costs	72,260,000
					2216 Bank charges and commissions and other financial costs	123,600
					2217 Public Relations and Awareness	75,536,803
				222	Professional, Research Services	632,925,258
					2221 Professional and contractual Services	632,925,258
				223	Transport And Travel	72,475,156
					2231 Transport and Travel	72,475,156
				224	Maintenance And Repairs And Spare Parts	15,685,800
					2241 Maintenance and Repairs	15,685,800
				227	Supplies And Services	8,165,263
					2273 Security and Social Order	8,165,263
				23 Acquisition Of Fixed Assets		40,091,022
				231	Acquisition Of Tangible Fixed Assets	40,091,022
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,475,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	34,616,022
				28 Other Expenditures		5,850,000
				289	Premiums , Fees And Claims	5,850,000
					2891 Premiums , Fees And Current Claims	5,850,000
0830			RWANDA HIGH COMMISSION LUSAKA			917,882,067
			34 Foreign Diplomatic Missions			917,882,067
				3401 Embassy Management And Support		461,851,199
				22 Use Of Goods And Services		336,387,787
				221	General Expenses	277,106,157
					2211 Office Supplies and Consumables	8,117,195



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	27,842,132
					2213 Rental Costs	172,737,341
					2214 Communication Costs	23,050,241
					2216 Bank charges and commissions and other financial costs	1,151,530
					2217 Public Relations and Awareness	42,954,477
					2218 Membership and Subscriptions	1,253,241
				222 Professional, Research Services		5,148,101
				2221 Professional and contractual Services		5,148,101
				223 Transport And Travel		36,704,477
				2231 Transport and Travel		36,704,477
				224 Maintenance And Repairs And Spare Parts		8,109,052
				2241 Maintenance and Repairs		8,109,052
				227 Supplies And Services		9,320,000
				2273 Security and Social Order		9,320,000
				23 Acquisition Of Fixed Assets		1,000,000
				231 Acquisition Of Tangible Fixed Assets		1,000,000
				2312 Acquisition of Transport Equipment		500,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		500,000
				27 Social Benefits		106,863,412
				273 Employer Social Benefits		106,863,412
				2731 Employer Social Benefits in cash		106,863,412
				28 Other Expenditures		17,600,000
				289 Premiums , Fees And Claims		17,600,000
				2891 Premiums , Fees And Current Claims		17,600,000
				3402 Diplomatic Relations And Cooperation		456,030,868
				21 Compensation Of Employees		456,030,868
				211 Salaries In Cash		429,056,326
				2112 Salaries in cash for Diplomats		258,988,056
				2113 Salaries in cash for Other Employees		170,068,270
				213 Social Contribution		26,974,542
				2131 Actual Social Contribution		26,974,542
				0831 EMBASSY OF RWANDA IN LUANDA		990,293,994
				34 Foreign Diplomatic Missions		990,293,994
				3401 Embassy Management And Support		620,515,012
				22 Use Of Goods And Services		498,278,866
				221 General Expenses		458,107,946
				2211 Office Supplies and Consumables		4,361,163
				2212 Water and Energy		22,039,208
				2213 Rental Costs		378,785,530
				2214 Communication Costs		10,466,790
				2216 Bank charges and commissions and other financial costs		2,455,255
				2217 Public Relations and Awareness		40,000,000
				222 Professional, Research Services		9,766,460
				2221 Professional and contractual Services		9,766,460
				223 Transport And Travel		5,470,880
				2231 Transport and Travel		5,470,880


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	4,000,000
				2241	Maintenance and Repairs	4,000,000
				227	Supplies And Services	20,933,580
				2273	Security and Social Order	20,933,580
			23	Acquisition Of Fixed Assets		17,100,000
				231	Acquisition Of Tangible Fixed Assets	17,100,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,700,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11,400,000
			27	Social Benefits		99,669,356
				273	Employer Social Benefits	99,669,356
				2731	Employer Social Benefits in cash	99,669,356
			28	Other Expenditures		5,466,790
				289	Premiums , Fees And Claims	5,466,790
				2891	Premiums , Fees And Current Claims	5,466,790
			3402	Diplomatic Relations And Cooperation		369,778,982
			21	Compensation Of Employees		369,778,982
				211	Salaries in Cash	348,284,161
				2112	Salaries in cash for Diplomats	279,363,192
				2113	Salaries in cash for Other Employees	68,920,969
				213	Social Contribution	21,494,821
				2131	Actual Social Contribution	21,494,821
0832	EMBASSY OF RWANDA IN BRAZZAVILLE					814,724,296
			34	Foreign Diplomatic Missions		814,724,296
			3401	Embassy Management And Support		380,993,272
			22	Use Of Goods And Services		331,080,540
				221	General Expenses	311,665,152
				2211	Office Supplies and Consumables	4,858,623
				2212	Water and Energy	9,885,630
				2213	Rental Costs	275,760,182
				2214	Communication Costs	11,174,377
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	8,986,340
				222	Professional, Research Services	5,481,210
				2221	Professional and contractual Services	5,481,210
				223	Transport And Travel	6,950,462
				2231	Transport and Travel	6,950,462
				224	Maintenance And Repairs And Spare Parts	4,983,716
				2241	Maintenance and Repairs	4,983,716
				227	Supplies And Services	2,000,000
				2273	Security and Social Order	2,000,000
			23	Acquisition Of Fixed Assets		173,860
				231	Acquisition Of Tangible Fixed Assets	173,860
				2313	Acquisition of Office Equipment, Furniture and Fittings	173,860
			27	Social Benefits		49,738,872
				273	Employer Social Benefits	49,738,872



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	49,738,872
			3402 Diplomatic Relations And Cooperation			433,731,024
				21 Compensation Of Employees		433,731,024
				211 Salaries In Cash		403,167,543
					2112 Salaries in cash for Diplomats	243,127,717
					2113 Salaries in cash for Other Employees	160,039,826
				213 Social Contribution		30,563,481
					2131 Actual Social Contribution	30,563,481
0833					EMBASSY OF RWANDA IN CAIRO	625,393,079
			34 Foreign Diplomatic Missions			625,393,079
				3401 Embassy Management And Support		336,628,271
				22 Use Of Goods And Services		274,672,781
				221 General Expenses		220,078,652
					2211 Office Supplies and Consumables	11,643,916
					2212 Water and Energy	41,599,976
					2213 Rental Costs	130,171,677
					2214 Communication Costs	11,760,000
					2216 Bank charges and commissions and other financial costs	1,050,000
					2217 Public Relations and Awareness	23,853,083
				222 Professional, Research Services		7,000,000
					2221 Professional and contractual Services	7,000,000
				223 Transport And Travel		26,094,129
					2231 Transport and Travel	26,094,129
				224 Maintenance And Repairs And Spare Parts		9,500,000
					2241 Maintenance and Repairs	9,500,000
				227 Supplies And Services		12,000,000
					2273 Security and Social Order	12,000,000
				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		55,455,490
				273 Employer Social Benefits		55,455,490
					2731 Employer Social Benefits in cash	55,455,490
				28 Other Expenditures		6,000,000
				289 Premiums , Fees And Claims		6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
			3402 Diplomatic Relations And Cooperation			288,764,808
				21 Compensation Of Employees		288,764,808
				211 Salaries In Cash		269,686,848
					2112 Salaries in cash for Diplomats	164,974,453
					2113 Salaries in cash for Other Employees	104,712,395
				213 Social Contribution		19,077,960
					2131 Actual Social Contribution	19,077,960
0834					GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	450,357,763
			34 Foreign Diplomatic Missions			450,357,763


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			3401 Embassy Management And Support			450,357,763
			21 Compensation Of Employees			163,208,619
				211	Salaries In Cash	154,737,343
					2112 Salaries in cash for Diplomats	60,213,356
					2113 Salaries in cash for Other Employees	94,523,987
				213	Social Contribution	8,471,276
					2131 Actual Social Contribution	8,471,276
			22 Use Of Goods And Services			273,623,106
				221	General Expenses	219,929,677
					2211 Office Supplies and Consumables	13,327,650
					2212 Water and Energy	10,053,210
					2213 Rental Costs	131,419,173
					2214 Communication Costs	14,767,200
					2216 Bank charges and commissions and other financial costs	951,300
					2217 Public Relations and Awareness	49,411,144
				222	Professional, Research Services	5,936,700
					2221 Professional and contractual Services	5,936,700
				223	Transport And Travel	13,834,379
					2231 Transport and Travel	13,834,379
				224	Maintenance And Repairs And Spare Parts	8,722,350
					2241 Maintenance and Repairs	8,668,800
					2242 Spare Parts	53,550
				227	Supplies And Services	25,200,000
					2273 Security and Social Order	25,200,000
			23 Acquisition Of Fixed Assets			3,502,800
				231	Acquisition Of Tangible Fixed Assets	3,502,800
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,502,800
			27 Social Benefits			7,172,488
				273	Employer Social Benefits	7,172,488
					2731 Employer Social Benefits in cash	7,172,488
			28 Other Expenditures			2,850,750
				289	Premiums , Fees And Claims	2,850,750
					2891 Premiums , Fees And Current Claims	2,850,750
			0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV			1,025,492,307
			34 Foreign Diplomatic Missions			1,025,492,307
			3401 Embassy Management And Support			1,025,492,307
			21 Compensation Of Employees			368,399,420
				211	Salaries In Cash	340,649,391
					2112 Salaries in cash for Diplomats	160,372,777
					2113 Salaries in cash for Other Employees	180,276,614
				213	Social Contribution	27,750,029
					2131 Actual Social Contribution	27,750,029
			22 Use Of Goods And Services			474,876,290
				221	General Expenses	367,909,757
					2211 Office Supplies and Consumables	11,000,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	30,484,800
					2213 Rental Costs	243,104,542
					2214 Communication Costs	28,923,509
					2216 Bank charges and commissions and other financial costs	3,802,604
					2217 Public Relations and Awareness	50,594,302
				222 Professional, Research Services		29,479,460
				2221 Professional and contractual Services		29,479,460
				223 Transport And Travel		41,607,062
				2231 Transport and Travel		41,607,062
				224 Maintenance And Repairs And Spare Parts		19,838,965
				2241 Maintenance and Repairs		19,838,965
				227 Supplies And Services		16,041,046
				2273 Security and Social Order		16,041,046
			27 Social Benefits			175,611,764
				273 Employer Social Benefits		175,611,764
				2731 Employer Social Benefits in cash		175,611,764
			28 Other Expenditures			6,604,833
				289 Premiums , Fees And Claims		6,604,833
				2891 Premiums , Fees And Current Claims		6,604,833
			0836 EMBASSY OF RWANDA - HARARE			540,701,711
			34 Foreign Diplomatic Missions			540,701,711
			3401 Embassy Management And Support			540,701,711
			21 Compensation Of Employees			147,396,112
				211 Salaries In Cash		119,646,083
				2112 Salaries in cash for Diplomats		69,646,083
				2113 Salaries in cash for Other Employees		50,000,000
				213 Social Contribution		27,750,029
				2131 Actual Social Contribution		27,750,029
			22 Use Of Goods And Services			205,520,000
				221 General Expenses		176,650,000
				2211 Office Supplies and Consumables		4,000,000
				2212 Water and Energy		9,150,000
				2213 Rental Costs		151,000,000
				2214 Communication Costs		2,500,000
				2216 Bank charges and commissions and other financial costs		2,000,000
				2217 Public Relations and Awareness		8,000,000
				223 Transport And Travel		15,870,000
				2231 Transport and Travel		15,870,000
				224 Maintenance And Repairs And Spare Parts		3,000,000
				2241 Maintenance and Repairs		3,000,000
				227 Supplies And Services		10,000,000
				2273 Security and Social Order		10,000,000
			23 Acquisition Of Fixed Assets			117,518,000
				231 Acquisition Of Tangible Fixed Assets		117,518,000
				2312 Acquisition of Transport Equipment		75,168,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		42,350,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			70,267,599
				273	Employer Social Benefits	70,267,599
					2731 Employer Social Benefits in cash	70,267,599
0837			EMBASSY OF RWANDA - MAPUTO			540,701,711
			34 Foreign Diplomatic Missions			540,701,711
			3401 Embassy Management And Support			540,701,711
			21 Compensation Of Employees			147,396,112
				211	Salaries In Cash	119,646,083
					2112 Salaries in cash for Diplomats	69,646,083
					2113 Salaries in cash for Other Employees	50,000,000
				213	Social Contribution	27,750,029
					2131 Actual Social Contribution	27,750,029
			22 Use Of Goods And Services			217,870,000
				221	General Expenses	170,168,000
					2211 Office Supplies and Consumables	4,000,000
					2212 Water and Energy	9,150,000
					2213 Rental Costs	144,518,000
					2214 Communication Costs	2,500,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	12,832,000
					2221 Professional and contractual Services	12,832,000
				223	Transport And Travel	15,870,000
					2231 Transport and Travel	15,870,000
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	9,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			23 Acquisition Of Fixed Assets			105,168,000
				231	Acquisition Of Tangible Fixed Assets	105,168,000
					2312 Acquisition of Transport Equipment	75,168,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,000,000
			27 Social Benefits			70,267,599
				273	Employer Social Benefits	70,267,599
					2731 Employer Social Benefits in cash	70,267,599
0900			MINAGRI			6,441,695,914
			01 Administrative And Support Services			1,357,019,882
			0101 Administrative And Support Services			1,357,019,882
			21 Compensation Of Employees			751,823,473
				211	Salaries In Cash	668,772,013
					2111 Salaries in cash for Political appointees	80,536,604
					2113 Salaries in cash for Other Employees	588,235,409
				213	Social Contribution	83,051,460
					2131 Actual Social Contribution	83,051,460
			22 Use Of Goods And Services			586,556,239


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	200,512,639
				2211	Office Supplies and Consumables	51,093,140
				2212	Water and Energy	18,209,499
				2214	Communication Costs	61,000,000
				2217	Public Relations and Awareness	70,210,000
				222	Professional, Research Services	61,000,000
				2221	Professional and contractual Services	61,000,000
				223	Transport And Travel	265,238,650
				2231	Transport and Travel	265,238,650
				224	Maintenance And Repairs And Spare Parts	23,000,000
				2241	Maintenance and Repairs	23,000,000
				227	Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
				229	Other Use Of Goods And Services	6,804,950
				2291	Other Use of Goods& Services	6,804,950
				23	Acquisition Of Fixed Assets	10,640,170
				231	Acquisition Of Tangible Fixed Assets	10,640,170
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,640,170
				28	Other Expenditures	8,000,000
				285	Miscellaneous Expenses	5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
				EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,571,251,309
				EE01	Agriculture Sector Planning, Coordination, Financig and Information Systems	2,390,783,409
				22	Use Of Goods And Services	1,396,667,165
				221	General Expenses	239,012,591
				2217	Public Relations and Awareness	239,012,591
				222	Professional, Research Services	846,160,916
				2221	Professional and contractual Services	846,160,916
				223	Transport And Travel	101,493,658
				2231	Transport and Travel	101,493,658
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2241	Maintenance and Repairs	30,000,000
				227	Supplies And Services	180,000,000
				2273	Security and Social Order	180,000,000
				23	Acquisition Of Fixed Assets	187,116,244
				231	Acquisition Of Tangible Fixed Assets	187,116,244
				2311	Acquisition of Structures, Buildings	80,116,244
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	107,000,000
				25	Subsidies	300,000,000
				252	Subsidies To Private Enterprises	300,000,000
				2522	Subsidies to Financial Private Enterprises	300,000,000
				26	Grants	332,000,000
				267	Grants To Other General Government Units	332,000,000
				2673	Grants to Subsidiary Units	332,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			28 Other Expenditures			175,000,000
				285	Miscellaneous Expenses	151,000,000
				2851	Miscellaneous Other Expenditures	151,000,000
				289	Premiums , Fees And Claims	24,000,000
				2891	Premiums , Fees And Current Claims	24,000,000
			EE02 Animal Resources Policy, Strategies Development			91,706,888
			22 Use Of Goods And Services			11,706,888
				221	General Expenses	2,250,000
				2211	Office Supplies and Consumables	250,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	450,000
				2221	Professional and contractual Services	450,000
				223	Transport And Travel	9,006,888
				2231	Transport and Travel	9,006,888
			26 Grants			80,000,000
				267	Grants To Other General Government Units	80,000,000
				2673	Grants to Subsidiary Units	80,000,000
			EE03 Crop Policy and Strategies Development			88,761,012
			22 Use Of Goods And Services			28,761,012
				221	General Expenses	10,075,000
				2211	Office Supplies and Consumables	1,000,000
				2212	Water and Energy	1,000,000
				2214	Communication Costs	575,000
				2217	Public Relations and Awareness	7,500,000
				222	Professional, Research Services	5,600,000
				2221	Professional and contractual Services	5,600,000
				223	Transport And Travel	12,586,012
				2231	Transport and Travel	12,586,012
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
			26 Grants			60,000,000
				267	Grants To Other General Government Units	60,000,000
				2672	Grants to Other General Government Units-Capital	10,000,000
				2673	Grants to Subsidiary Units	50,000,000
			EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			2,513,424,723
			EF01 Food Systems for domestic market supply			2,459,500,000
			22 Use Of Goods And Services			197,200,000
				221	General Expenses	6,000,000
				2212	Water and Energy	5,000,000
				2214	Communication Costs	1,000,000
				222	Professional, Research Services	180,000,000
				2221	Professional and contractual Services	180,000,000
				223	Transport And Travel	11,200,000
				2231	Transport and Travel	11,200,000
			23 Acquisition Of Fixed Assets			2,250,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	100,000,000
				232	Acquisition Of Inventories	2,150,000,000
				2321	Strategic Stocks	2,150,000,000
			28		Other Expenditures	12,300,000
				289	Premiums , Fees And Claims	12,300,000
				2891	Premiums , Fees And Current Claims	12,300,000
			EF04		Quality Assurance and Regulation	53,924,723
			22		Use Of Goods And Services	50,924,723
				221	General Expenses	17,383,280
				2211	Office Supplies and Consumables	10,500,000
				2213	Rental Costs	1,883,280
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	3,500,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	22,726,443
				2231	Transport and Travel	22,726,443
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				226	Training Costs	315,000
				2261	Training Costs	315,000
			23		Acquisition Of Fixed Assets	3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				2316	Acquisition of Cultivated Assets	1,500,000
0901RWANDA AGRICULTURAL BOARD (RAB)						75,488,146,032
			01		Administrative And Support Services	4,510,563,721
			0101		Administrative And Support Services	4,510,563,721
			21		Compensation Of Employees	3,981,869,250
				211	Salaries In Cash	3,390,869,250
				2113	Salaries in cash for Other Employees	3,390,869,250
				213	Social Contribution	591,000,000
				2131	Actual Social Contribution	591,000,000
			22		Use Of Goods And Services	528,694,471
				221	General Expenses	67,850,000
				2211	Office Supplies and Consumables	27,300,000
				2214	Communication Costs	30,950,000
				2216	Bank charges and commissions and other financial costs	300,000
				2217	Public Relations and Awareness	9,300,000
				222	Professional, Research Services	38,200,000
				2221	Professional and contractual Services	38,200,000
				223	Transport And Travel	304,644,471
				2231	Transport and Travel	304,644,471
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	83,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	83,000,000
				229 Other Use Of Goods And Services		30,000,000
				2291 Other Use of Goods& Services		30,000,000
			EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			6,348,713,460
			EF05 Farmers -Market linkages infrastructures			6,348,713,460
			22 Use Of Goods And Services			6,136,269,460
				221 General Expenses		11,980,000
				2214 Communication Costs		1,680,000
				2217 Public Relations and Awareness		10,300,000
				222 Professional, Research Services		5,865,989,460
				2221 Professional and contractual Services		5,865,989,460
				223 Transport And Travel		146,500,000
				2231 Transport and Travel		146,500,000
				227 Supplies And Services		111,800,000
				2274 Veterinary and Agricultural Supplies		111,800,000
			23 Acquisition Of Fixed Assets			112,444,000
				231 Acquisition Of Tangible Fixed Assets		112,444,000
				2311 Acquisition of Structures, Buildings		112,444,000
			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
			EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY			59,788,488,255
			EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity			35,670,472,338
			21 Compensation Of Employees			88,163,588
				211 Salaries In Cash		88,163,588
				2116 Project Staff remuneration		88,163,588
			22 Use Of Goods And Services			25,981,219,562
				221 General Expenses		576,278,526
				2211 Office Supplies and Consumables		76,000,000
				2212 Water and Energy		310,418,526
				2214 Communication Costs		44,360,000
				2217 Public Relations and Awareness		145,500,000
				222 Professional, Research Services		18,068,313,728
				2221 Professional and contractual Services		18,068,313,728
				223 Transport And Travel		1,056,000,000
				2231 Transport and Travel		1,056,000,000
				224 Maintenance And Repairs And Spare Parts		797,293,038
				2241 Maintenance and Repairs		794,471,338
				2242 Spare Parts		2,821,700
				226 Training Costs		119,629,012
				2261 Training Costs		119,629,012
				227 Supplies And Services		5,363,705,258
				2273 Security and Social Order		2,206,200
				2274 Veterinary and Agricultural Supplies		5,361,499,058
			23 Acquisition Of Fixed Assets			4,668,856,305
				231 Acquisition Of Tangible Fixed Assets		2,664,046,091


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	2,481,928,291
					2315 Acquisition of Other Machinery and Equipment	182,117,800
				234	Acquisition Of Non Produced Assets	2,004,810,214
				2341	Land	2,004,810,214
			25		Subsidies	6,836,412
				252	Subsidies To Private Enterprises	6,836,412
				2521	Subsidies to Non Financial Private Enterprises	6,836,412
			26		Grants	3,700,000,000
				267	Grants To Other General Government Units	3,700,000,000
				2671	Grants to Other General Government Units-Current	500,000,000
				2672	Grants to Other General Government Units-Capital	3,200,000,000
			28		Other Expenditures	1,225,396,471
				285	Miscellaneous Expenses	1,202,396,471
				2851	Miscellaneous Other Expenditures	1,202,396,471
				289	Premiums , Fees And Claims	23,000,000
				2891	Premiums , Fees And Current Claims	23,000,000
			EG02		Sustainable Animal Resources Production and Productivity	14,347,598,149
			21		Compensation Of Employees	776,606,736
				211	Salaries In Cash	697,029,661
				2113	Salaries in cash for Other Employees	69,780,000
				2116	Project Staff remuneration	627,249,661
				213	Social Contribution	79,577,075
				2131	Actual Social Contribution	79,577,075
			22		Use Of Goods And Services	8,094,377,459
				221	General Expenses	570,614,887
				2211	Office Supplies and Consumables	188,618,000
				2212	Water and Energy	81,800,000
				2213	Rental Costs	10,200,000
				2214	Communication Costs	46,922,000
				2216	Bank charges and commissions and other financial costs	37,516,887
				2217	Public Relations and Awareness	205,558,000
				222	Professional, Research Services	1,947,872,946
				2221	Professional and contractual Services	1,947,872,946
				223	Transport And Travel	1,253,336,922
				2231	Transport and Travel	1,253,336,922
				224	Maintenance And Repairs And Spare Parts	724,149,600
				2241	Maintenance and Repairs	724,149,600
				226	Training Costs	1,012,925,000
				2261	Training Costs	1,012,925,000
				227	Supplies And Services	2,585,478,104
				2271	Health and Hygiene	618,310,000
				2273	Security and Social Order	146,668,480
				2274	Veterinary and Agricultural Supplies	1,820,499,624
			23		Acquisition Of Fixed Assets	2,682,252,384
				231	Acquisition Of Tangible Fixed Assets	2,682,252,384
				2311	Acquisition of Structures, Buildings	1,078,596,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2312 Acquisition of Transport Equipment	79,990,384
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	55,410,000
					2315 Acquisition of Other Machinery and Equipment	1,418,576,000
					2316 Acquisition of Cultivated Assets	44,680,000
			26 Grants			1,579,000,000
				264 Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		963,000,000
				2642 Capital transfers to Independent development projects		963,000,000
				267 Grants To Other General Government Units		616,000,000
				2671 Grants to Other General Government Units-Current		200,000,000
				2672 Grants to Other General Government Units-Capital		416,000,000
			27 Social Benefits			67,000,000
				272 Social Assistance Benefits		67,000,000
				2721 Social Assistance Benefits - In Cash		67,000,000
			28 Other Expenditures			1,148,361,570
				285 Miscellaneous Expenses		89,816,996
				2851 Miscellaneous Other Expenditures		89,816,996
				288 Transfers Not Elsewhere Classified		735,882,574
				2881 Current Transfers Not Elsewhere Classified		735,882,574
				289 Premiums , Fees And Claims		322,662,000
				2891 Premiums , Fees And Current Claims		322,662,000
			EG03 Nutrition sensitive agriculture and Resilience Mechanisms			9,770,417,768
			22 Use Of Goods And Services			9,270,417,768
				222 Professional, Research Services		9,070,417,768
				2221 Professional and contractual Services		9,070,417,768
				227 Supplies And Services		200,000,000
				2273 Security and Social Order		200,000,000
			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
			EH AGRICULTURE RESEARCH AND EXTENSION			4,840,380,596
			EH01 Research and Innovation			4,738,611,546
			21 Compensation Of Employees			3,060,000
				211 Salaries In Cash		3,060,000
				2116 Project Staff remuneration		3,060,000
			22 Use Of Goods And Services			3,795,951,892
				221 General Expenses		511,412,892
				2211 Office Supplies and Consumables		237,772,154
				2212 Water and Energy		19,000,000
				2214 Communication Costs		65,708,967
				2216 Bank charges and commissions and other financial costs		4,108,800
				2217 Public Relations and Awareness		184,822,971
				222 Professional, Research Services		1,031,121,889
				2221 Professional and contractual Services		1,031,121,889
				223 Transport And Travel		844,037,230
				2231 Transport and Travel		844,037,230

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	986,162,406
				2241	Maintenance and Repairs	966,162,406
				2242	Spare Parts	20,000,000
				226	Training Costs	185,210,987
				2261	Training Costs	185,210,987
				227	Supplies And Services	238,006,488
				2274	Veterinary and Agricultural Supplies	238,006,488
			23	Acquisition Of Fixed Assets		932,621,776
				231	Acquisition Of Tangible Fixed Assets	932,621,776
				2311	Acquisition of Structures, Buildings	389,672,046
				2312	Acquisition of Transport Equipment	45,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	307,949,730
				2315	Acquisition of Other Machinery and Equipment	140,000,000
			28	Other Expenditures		6,977,878
				289	Premiums , Fees And Claims	6,977,878
				2891	Premiums , Fees And Current Claims	6,977,878
			EH02 Extension Services and Technology Adaptation and Skills Development			101,769,050
			22	Use Of Goods And Services		99,644,050
				221	General Expenses	13,504,850
				2211	Office Supplies and Consumables	4,495,000
				2214	Communication Costs	4,855,300
				2216	Bank charges and commissions and other financial costs	42,500
				2217	Public Relations and Awareness	4,112,050
				222	Professional, Research Services	30,561,450
				2221	Professional and contractual Services	30,561,450
				223	Transport And Travel	47,344,000
				2231	Transport and Travel	47,344,000
				224	Maintenance And Repairs And Spare Parts	5,875,000
				2241	Maintenance and Repairs	5,875,000
				227	Supplies And Services	2,358,750
				2274	Veterinary and Agricultural Supplies	2,358,750
			28	Other Expenditures		2,125,000
				289	Premiums , Fees And Claims	2,125,000
				2891	Premiums , Fees And Current Claims	2,125,000
			0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)			15,663,888,765
			01	Administrative And Support Services		1,180,743,857
			0101	Administrative And Support Services		1,180,743,857
				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	227,136,142
				221	General Expenses	134,938,630
				2211	Office Supplies and Consumables	43,464,000
				2212	Water and Energy	31,830,000
				2214	Communication Costs	49,572,730

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	10,071,900
				222	Professional, Research Services	8,877,800
					2221 Professional and contractual Services	8,877,800
				223	Transport And Travel	56,500,000
					2231 Transport and Travel	56,500,000
				224	Maintenance And Repairs And Spare Parts	16,970,000
					2241 Maintenance and Repairs	16,970,000
				229	Other Use Of Goods And Services	9,849,712
					2291 Other Use of Goods& Services	9,849,712
			28	Other Expenditures		3,922,240
				285	Miscellaneous Expenses	3,922,240
					2851 Miscellaneous Other Expenditures	3,922,240
			EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			14,483,144,908
			EF02 Traditional Export Crop Development			5,151,668,784
			22	Use Of Goods And Services		5,114,268,784
				221	General Expenses	168,898,251
					2217 Public Relations and Awareness	168,898,251
				222	Professional, Research Services	2,540,363,533
					2221 Professional and contractual Services	2,540,363,533
				223	Transport And Travel	59,067,000
					2231 Transport and Travel	59,067,000
				227	Supplies And Services	2,345,940,000
					2274 Veterinary and Agricultural Supplies	2,345,940,000
			23	Acquisition Of Fixed Assets		37,400,000
				231	Acquisition Of Tangible Fixed Assets	37,400,000
					2316 Acquisition of Cultivated Assets	37,400,000
			EF03 Export Diversification			9,331,476,124
			22	Use Of Goods And Services		5,679,440,051
				221	General Expenses	141,956,547
					2217 Public Relations and Awareness	141,956,547
				222	Professional, Research Services	3,883,598,344
					2221 Professional and contractual Services	3,883,598,344
				223	Transport And Travel	133,596,688
					2231 Transport and Travel	133,596,688
				224	Maintenance And Repairs And Spare Parts	422,031,157
					2241 Maintenance and Repairs	422,031,157
				226	Training Costs	76,196,143
					2261 Training Costs	76,196,143
				227	Supplies And Services	1,022,061,172
					2274 Veterinary and Agricultural Supplies	1,022,061,172
			23	Acquisition Of Fixed Assets		3,572,036,073
				231	Acquisition Of Tangible Fixed Assets	1,141,407,047
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
					2315 Acquisition of Other Machinery and Equipment	382,181,204
					2316 Acquisition of Cultivated Assets	714,225,843



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				235	Acquisition Of Investment In Financial Assets - Domestic	2,430,629,026
				2358	Acquisition of Shares And Other Equity-Domestic	2,430,629,026
			26 Grants			80,000,000
				267	Grants To Other General Government Units	80,000,000
				2672	Grants to Other General Government Units-Capital	80,000,000
1000MINICOM						31,980,217,823
			01 Administrative And Support Services			1,451,087,204
			0101 Administrative And Support Services			1,451,087,204
			21 Compensation Of Employees			622,873,770
				211	Salaries In Cash	499,993,717
				2111	Salaries in cash for Political appointees	43,941,803
				2113	Salaries in cash for Other Employees	456,051,914
				213	Social Contribution	122,880,053
				2131	Actual Social Contribution	122,880,053
			22 Use Of Goods And Services			797,865,044
				221	General Expenses	361,025,756
				2211	Office Supplies and Consumables	82,158,155
				2212	Water and Energy	37,036,845
				2214	Communication Costs	81,286,393
				2216	Bank charges and commissions and other financial costs	2,171,000
				2217	Public Relations and Awareness	158,373,363
				222	Professional, Research Services	50,430,841
				2221	Professional and contractual Services	50,430,841
				223	Transport And Travel	338,549,564
				2231	Transport and Travel	338,549,564
				224	Maintenance And Repairs And Spare Parts	20,001,904
				2241	Maintenance and Repairs	20,001,904
				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			24,333,390
				231	Acquisition Of Tangible Fixed Assets	24,333,390
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,710,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13,623,390
			28 Other Expenditures			6,015,000
				285	Miscellaneous Expenses	2,865,000
				2851	Miscellaneous Other Expenditures	2,865,000
				289	Premiums , Fees And Claims	3,150,000
				2891	Premiums , Fees And Current Claims	3,150,000
			40 Trade development and promotion			13,237,037,778
			4001 Domestic Trade Promotion			152,108,467
			22 Use Of Goods And Services			97,108,467
				221	General Expenses	33,527,524
				2217	Public Relations and Awareness	33,527,524
				223	Transport And Travel	62,080,943



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	62,080,943
				229	Other Use Of Goods And Services	1,500,000
				2291	Other Use of Goods& Services	1,500,000
			26 Grants			55,000,000
				267	Grants To Other General Government Units	55,000,000
				2673	Grants to Subsidiary Units	55,000,000
			4002 External Trade Promotion			13,072,723,042
			22 Use Of Goods And Services			7,847,888,061
				221	General Expenses	292,470,000
				2217	Public Relations and Awareness	292,470,000
				222	Professional, Research Services	539,372,389
				2221	Professional and contractual Services	539,372,389
				223	Transport And Travel	6,926,045,672
				2231	Transport and Travel	6,926,045,672
				226	Training Costs	60,000,000
				2261	Training Costs	60,000,000
				229	Other Use Of Goods And Services	30,000,000
				2291	Other Use of Goods& Services	30,000,000
			23 Acquisition Of Fixed Assets			48,940,441
				231	Acquisition Of Tangible Fixed Assets	48,940,441
				2312	Acquisition of Transport Equipment	48,940,441
			26 Grants			5,162,394,540
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	4,162,394,540
				2642	Capital transfers to Independent development projects	4,162,394,540
				267	Grants To Other General Government Units	1,000,000,000
				2673	Grants to Subsidiary Units	1,000,000,000
			28 Other Expenditures			13,500,000
				289	Premiums , Fees And Claims	13,500,000
				2891	Premiums , Fees And Current Claims	13,500,000
			4003 Intellectual Property Rights Promotion			12,206,269
			22 Use Of Goods And Services			12,206,269
				221	General Expenses	3,316,269
				2217	Public Relations and Awareness	3,316,269
				223	Transport And Travel	8,890,000
				2231	Transport and Travel	8,890,000
			41 Industry development and promotion			14,792,119,606
			4101 Strategic industries development			603,442,135
			22 Use Of Goods And Services			173,442,135
				221	General Expenses	10,000,000
				2217	Public Relations and Awareness	10,000,000
				222	Professional, Research Services	132,442,135
				2221	Professional and contractual Services	132,442,135
				223	Transport And Travel	31,000,000
				2231	Transport and Travel	31,000,000
			23 Acquisition Of Fixed Assets			430,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				234	Acquisition Of Non Produced Assets	430,000,000
				2341	Land	430,000,000
			4102 Domestic industries competitiveness			407,400,587
			22 Use Of Goods And Services			207,400,587
				221	General Expenses	53,828,236
				2214	Communication Costs	2,220,000
				2217	Public Relations and Awareness	51,608,236
				222	Professional, Research Services	119,466,351
				2221	Professional and contractual Services	119,466,351
				223	Transport And Travel	34,106,000
				2231	Transport and Travel	34,106,000
			26 Grants			200,000,000
				267	Grants To Other General Government Units	200,000,000
				2673	Grants to Subsidiary Units	200,000,000
			4103 Logistics and infrastructure development			13,781,276,884
			22 Use Of Goods And Services			9,676,761,764
				222	Professional, Research Services	2,131,761,764
				2221	Professional and contractual Services	2,131,761,764
				227	Supplies And Services	7,545,000,000
				2273	Security and Social Order	7,545,000,000
			23 Acquisition Of Fixed Assets			4,104,515,120
				231	Acquisition Of Tangible Fixed Assets	3,545,000,000
				2311	Acquisition of Structures, Buildings	3,545,000,000
				234	Acquisition Of Non Produced Assets	559,515,120
				2341	Land	559,515,120
			E3 Entrepreneurship and SMEs Development			2,499,973,235
			E301 SMEs competitiveness promotion			32,989,645
			22 Use Of Goods And Services			32,989,645
				221	General Expenses	8,000,000
				2217	Public Relations and Awareness	8,000,000
				222	Professional, Research Services	11,200,000
				2221	Professional and contractual Services	11,200,000
				223	Transport And Travel	13,789,645
				2231	Transport and Travel	13,789,645
			E302 Entrepreneurship, innovation and creativity promotion			2,466,983,590
			22 Use Of Goods And Services			31,000,000
				221	General Expenses	31,000,000
				2211	Office Supplies and Consumables	31,000,000
			26 Grants			2,435,983,590
				267	Grants To Other General Government Units	2,435,983,590
				2673	Grants to Subsidiary Units	2,435,983,590
			1001RWANDA STANDARDS BOARD (RSB)			3,806,551,557
			01 Administrative And Support Services			2,470,198,278
			0101 Administrative And Support Services			2,470,198,278
			21 Compensation Of Employees			1,651,239,048



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,381,531,995
				2113	Salaries in cash for Other Employees	1,381,531,995
				213	Social Contribution	269,707,053
				2131	Actual Social Contribution	269,707,053
			22	Use Of Goods And Services		519,903,096
				221	General Expenses	231,992,771
				2211	Office Supplies and Consumables	41,645,585
				2212	Water and Energy	75,432,580
				2213	Rental Costs	15,621,131
				2214	Communication Costs	50,289,800
				2215	Insurances and licences	24,711,026
				2216	Bank charges and commissions and other financial costs	209,000
				2217	Public Relations and Awareness	24,083,649
				222	Professional, Research Services	45,538,500
				2221	Professional and contractual Services	45,538,500
				223	Transport And Travel	156,454,000
				2231	Transport and Travel	156,454,000
				224	Maintenance And Repairs And Spare Parts	22,866,885
				2241	Maintenance and Repairs	14,978,469
				2242	Spare Parts	7,888,416
				227	Supplies And Services	57,357,440
				2272	Clothing and Uniforms	32,391,000
				2273	Security and Social Order	24,966,440
				229	Other Use Of Goods And Services	5,693,500
				2291	Other Use of Goods& Services	5,693,500
			23	Acquisition Of Fixed Assets		285,988,134
				231	Acquisition Of Tangible Fixed Assets	285,988,134
				2311	Acquisition of Structures, Buildings	104,000,000
				2312	Acquisition of Transport Equipment	43,200,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	133,212,694
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,575,440
			27	Social Benefits		700,000
				272	Social Assistance Benefits	700,000
				2721	Social Assistance Benefits - In Cash	700,000
			28	Other Expenditures		12,368,000
				285	Miscellaneous Expenses	12,368,000
				2851	Miscellaneous Other Expenditures	12,368,000
			42	Standards Development And Certification		449,374,158
			4201	Standards Development Review And Harmonisation		8,291,000
			22	Use Of Goods And Services		8,291,000
				221	General Expenses	7,391,000
				2211	Office Supplies and Consumables	6,691,000
				2217	Public Relations and Awareness	700,000
				223	Transport And Travel	900,000
				2231	Transport and Travel	900,000
			4202	Standards Research And Dissemination		15,810,912

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			15,310,912
				221 General Expenses		6,115,912
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	5,615,912
				222 Professional, Research Services		220,000
					2221 Professional and contractual Services	220,000
				223 Transport And Travel		8,975,000
					2231 Transport and Travel	8,975,000
			28 Other Expenditures			500,000
				285 Miscellaneous Expenses		500,000
					2851 Miscellaneous Other Expenditures	500,000
			4203 Product And System Certification			425,272,246
			22 Use Of Goods And Services			285,445,647
				221 General Expenses		76,145,647
					2214 Communication Costs	18,000,000
					2217 Public Relations and Awareness	58,145,647
				222 Professional, Research Services		117,000,000
					2221 Professional and contractual Services	117,000,000
				223 Transport And Travel		47,300,000
					2231 Transport and Travel	47,300,000
				226 Training Costs		45,000,000
					2261 Training Costs	45,000,000
			23 Acquisition Of Fixed Assets			137,999,999
				231 Acquisition Of Tangible Fixed Assets		137,999,999
					2312 Acquisition of Transport Equipment	108,000,000
					2315 Acquisition of Other Machinery and Equipment	29,999,999
			28 Other Expenditures			1,826,600
				285 Miscellaneous Expenses		1,826,600
					2851 Miscellaneous Other Expenditures	1,826,600
			43 Quality And Safety Testing			614,915,374
			4301 Bio-Technology Testing Promotion			396,434,023
			22 Use Of Goods And Services			356,434,023
				221 General Expenses		248,966,698
					2212 Water and Energy	230,966,698
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	10,000,000
				222 Professional, Research Services		40,000,000
					2221 Professional and contractual Services	40,000,000
				223 Transport And Travel		37,467,325
					2231 Transport and Travel	37,467,325
				224 Maintenance And Repairs And Spare Parts		30,000,000
					2241 Maintenance and Repairs	30,000,000
			23 Acquisition Of Fixed Assets			40,000,000
				231 Acquisition Of Tangible Fixed Assets		40,000,000
					2315 Acquisition of Other Machinery and Equipment	40,000,000
			4302 Chemical Testing Promotion			3,640,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			3,640,000
				221 General Expenses		950,000
					2211 Office Supplies and Consumables	950,000
				223 Transport And Travel		1,000,000
					2231 Transport and Travel	1,000,000
				227 Supplies And Services		1,690,000
					2272 Clothing and Uniforms	1,690,000
			4303 Materials Testing Promotion			214,841,351
			22 Use Of Goods And Services			69,744,036
				221 General Expenses		29,744,036
					2212 Water and Energy	29,744,036
				224 Maintenance And Repairs And Spare Parts		40,000,000
					2242 Spare Parts	40,000,000
			23 Acquisition Of Fixed Assets			145,097,315
				231 Acquisition Of Tangible Fixed Assets		145,097,315
					2315 Acquisition of Other Machinery and Equipment	145,097,315
			44 Metrology Service Promotion			272,063,747
			4401 Industrial Metrological Services Promotion			250,733,747
			22 Use Of Goods And Services			17,218,126
				221 General Expenses		6,999,912
					2211 Office Supplies and Consumables	626,700
					2212 Water and Energy	6,373,212
				223 Transport And Travel		8,218,214
					2231 Transport and Travel	8,218,214
				227 Supplies And Services		2,000,000
					2272 Clothing and Uniforms	2,000,000
			23 Acquisition Of Fixed Assets			233,515,621
				231 Acquisition Of Tangible Fixed Assets		233,515,621
					2315 Acquisition of Other Machinery and Equipment	233,515,621
			4402 Legal Metrology Services Promotion			19,645,000
			22 Use Of Goods And Services			19,645,000
				221 General Expenses		1,500,000
					2217 Public Relations and Awareness	1,500,000
				222 Professional, Research Services		10,145,000
					2221 Professional and contractual Services	10,145,000
				223 Transport And Travel		8,000,000
					2231 Transport and Travel	8,000,000
			4403 Chemical Metrology Services Promotion			1,685,000
			22 Use Of Goods And Services			1,685,000
				221 General Expenses		1,685,000
					2217 Public Relations and Awareness	1,685,000
			1002RWANDA COOPERATIVES AGENCY (RCA)			2,076,350,228
			01 Administrative And Support Services			863,005,110
			0101 Administrative And Support Services			863,005,110
			21 Compensation Of Employees			601,762,164



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	475,000,000
				2113	Salaries in cash for Other Employees	475,000,000
				213	Social Contribution	126,762,164
				2131	Actual Social Contribution	126,762,164
			22	Use Of Goods And Services		248,033,170
				221	General Expenses	114,184,835
				2211	Office Supplies and Consumables	37,783,582
				2212	Water and Energy	4,400,000
				2214	Communication Costs	45,650,000
				2215	Insurances and licences	99,253
				2216	Bank charges and commissions and other financial costs	77,000
				2217	Public Relations and Awareness	26,175,000
				222	Professional, Research Services	5,993,000
				2221	Professional and contractual Services	5,993,000
				223	Transport And Travel	86,852,900
				2231	Transport and Travel	86,852,900
				224	Maintenance And Repairs And Spare Parts	16,882,435
				2241	Maintenance and Repairs	15,092,950
				2242	Spare Parts	1,789,485
				226	Training Costs	6,850,000
				2261	Training Costs	6,850,000
				227	Supplies And Services	7,380,000
				2273	Security and Social Order	7,380,000
				229	Other Use Of Goods And Services	9,890,000
				2291	Other Use of Goods& Services	9,890,000
			23	Acquisition Of Fixed Assets		4,329,776
				231	Acquisition Of Tangible Fixed Assets	4,329,776
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,329,776
			28	Other Expenditures		8,880,000
				285	Miscellaneous Expenses	8,880,000
				2851	Miscellaneous Other Expenditures	8,880,000
			45	Cooperatives Promotion		1,032,690,088
			4501	Non-Financial Cooperative Promotion And Strengthening		118,322,940
			22	Use Of Goods And Services		88,322,940
				221	General Expenses	35,822,940
				2214	Communication Costs	680,000
				2217	Public Relations and Awareness	35,142,940
				223	Transport And Travel	24,834,664
				2231	Transport and Travel	24,834,664
				226	Training Costs	22,665,336
				2261	Training Costs	22,665,336
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			25	Subsidies		30,000,000
				252	Subsidies To Private Enterprises	30,000,000
				2521	Subsidies to Non Financial Private Enterprises	30,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			4502 Financial Cooperative (Saccos) Promotion And Strengthening			914,367,148
			22 Use Of Goods And Services			751,343,638
				221 General Expenses		91,868,900
				2213 Rental Costs		24,000,000
				2214 Communication Costs		10,376,900
				2215 Insurances and licences		4,000,000
				2217 Public Relations and Awareness		53,492,000
				222 Professional, Research Services		399,900,138
				2221 Professional and contractual Services		399,900,138
				223 Transport And Travel		210,367,600
				2231 Transport and Travel		210,367,600
				224 Maintenance And Repairs And Spare Parts		1,500,000
				2242 Spare Parts		1,500,000
				226 Training Costs		45,887,000
				2261 Training Costs		45,887,000
				229 Other Use Of Goods And Services		1,820,000
				2291 Other Use of Goods& Services		1,820,000
			23 Acquisition Of Fixed Assets			163,023,510
				231 Acquisition Of Tangible Fixed Assets		163,023,510
				2313 Acquisition of Office Equipment, Furniture and Fittings		5,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		158,023,510
			46 Cooperatives Regulation			180,655,030
			4601 Inspection And Audit			161,655,030
			22 Use Of Goods And Services			99,240,030
				223 Transport And Travel		99,240,030
				2231 Transport and Travel		99,240,030
			23 Acquisition Of Fixed Assets			62,415,000
				231 Acquisition Of Tangible Fixed Assets		62,415,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		62,415,000
			4602 Cooperatives Accreditation			19,000,000
			22 Use Of Goods And Services			19,000,000
				223 Transport And Travel		19,000,000
				2231 Transport and Travel		19,000,000
			1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)			2,822,839,787
			01 Administrative And Support Services			1,450,839,787
			0101 Administrative And Support Services			1,450,839,787
			21 Compensation Of Employees			735,292,290
				211 Salaries In Cash		622,835,832
				2113 Salaries in cash for Other Employees		622,835,832
				213 Social Contribution		109,329,458
				2131 Actual Social Contribution		109,329,458
				214 Salaries Arrears		3,127,000
				2141 Salaries Arrears in Cash		3,127,000
			22 Use Of Goods And Services			543,851,061
				221 General Expenses		125,970,527

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	28,730,677
					2212 Water and Energy	16,716,800
					2214 Communication Costs	57,973,410
					2217 Public Relations and Awareness	22,549,640
				222 Professional, Research Services		48,531,932
				2221 Professional and contractual Services		48,531,932
				223 Transport And Travel		310,721,802
				2231 Transport and Travel		310,721,802
				224 Maintenance And Repairs And Spare Parts		5,000,000
				2241 Maintenance and Repairs		5,000,000
				227 Supplies And Services		45,276,800
				2273 Security and Social Order		45,276,800
				229 Other Use Of Goods And Services		8,350,000
				2291 Other Use of Goods& Services		8,350,000
				23 Acquisition Of Fixed Assets		150,000,000
				231 Acquisition Of Tangible Fixed Assets		150,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		150,000,000
				27 Social Benefits		3,600,000
				272 Social Assistance Benefits		3,600,000
				2722 Social Assistance Benefits - In Kind		3,600,000
				28 Other Expenditures		18,096,436
				285 Miscellaneous Expenses		4,196,436
				2851 Miscellaneous Other Expenditures		4,196,436
				289 Premiums , Fees And Claims		13,900,000
				2891 Premiums , Fees And Current Claims		13,900,000
				EN Industrial Technology Acquisition, Transfer and Commercialization		677,151,827
				EN01 Knowledge Management and Dissemination		20,000,000
				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
				EN02 Technology Acquisition and Transfer		619,151,827
				22 Use Of Goods And Services		156,273,005
				221 General Expenses		10,000,000
				2217 Public Relations and Awareness		10,000,000
				222 Professional, Research Services		124,273,005
				2221 Professional and contractual Services		124,273,005
				223 Transport And Travel		22,000,000
				2231 Transport and Travel		22,000,000
				23 Acquisition Of Fixed Assets		462,878,822
				231 Acquisition Of Tangible Fixed Assets		462,878,822
				2311 Acquisition of Structures, Buildings		200,000,000
				2315 Acquisition of Other Machinery and Equipment		262,878,822
				EN03 Industrial Business and Technical Advisory		38,000,000
				22 Use Of Goods And Services		38,000,000
				221 General Expenses		12,000,000
				2217 Public Relations and Awareness		12,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	13,000,000
				2221	Professional and contractual Services	13,000,000
				223	Transport And Travel	13,000,000
				2231	Transport and Travel	13,000,000
			EP Applied Industrial Research and Development			694,848,173
			EP01 Applied Industrial Research and Development			694,848,173
			22 Use Of Goods And Services			226,095,173
				221	General Expenses	15,000,000
				2211	Office Supplies and Consumables	10,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	191,095,173
				2221	Professional and contractual Services	191,095,173
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	10,000,000
			23 Acquisition Of Fixed Assets			468,753,000
				231	Acquisition Of Tangible Fixed Assets	468,753,000
				2311	Acquisition of Structures, Buildings	468,753,000
1005RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)						300,000,000
01 Administrative And Support Services						300,000,000
			0101 Administrative And Support Services			300,000,000
			21 Compensation Of Employees			300,000,000
				211	Salaries In Cash	300,000,000
				2113	Salaries in cash for Other Employees	300,000,000
1200MINECOFIN						614,147,221,326
01 Administrative And Support Services						8,012,131,780
			0101 Administrative And Support Services			8,012,131,780
			21 Compensation Of Employees			2,814,754,269
				211	Salaries In Cash	2,422,054,757
				2111	Salaries in cash for Political appointees	61,758,724
				2113	Salaries in cash for Other Employees	2,360,296,033
				213	Social Contribution	392,699,512
				2131	Actual Social Contribution	392,699,512
			22 Use Of Goods And Services			2,934,074,835
				221	General Expenses	1,339,146,941
				2211	Office Supplies and Consumables	193,971,075
				2212	Water and Energy	150,639,900
				2213	Rental Costs	70,000,000
				2214	Communication Costs	762,269,996
				2216	Bank charges and commissions and other financial costs	1
				2217	Public Relations and Awareness	162,265,969
				222	Professional, Research Services	202,970,420
				2221	Professional and contractual Services	202,970,420
				223	Transport And Travel	874,716,579



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	874,716,579
				224	Maintenance And Repairs And Spare Parts	410,000,000
					2241 Maintenance and Repairs	280,000,000
					2242 Spare Parts	130,000,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				227	Supplies And Services	45,780,800
					2273 Security and Social Order	45,780,800
				229	Other Use Of Goods And Services	46,460,095
					2291 Other Use of Goods& Services	46,460,095
				23	Acquisition Of Fixed Assets	2,248,302,676
				231	Acquisition Of Tangible Fixed Assets	2,248,302,676
					2311 Acquisition of Structures, Buildings	1,127,380,475
					2313 Acquisition of Office Equipment, Furniture and Fittings	410,922,200
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	710,000,000
					2315 Acquisition of Other Machinery and Equipment	1
				28	Other Expenditures	15,000,000
					289 Premiums , Fees And Claims	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			49	Resource Mobilisation		813,390,921
			4901	Mobilization Of Internal Resources		328,762,523
				22	Use Of Goods And Services	20,000,000
					222 Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				26	Grants	308,762,523
					267 Grants To Other General Government Units	308,762,523
					2671 Grants to Other General Government Units-Current	308,762,523
			4902	Mobilisation Of External Resources		484,628,398
				22	Use Of Goods And Services	419,705,000
					221 General Expenses	115,410,000
					2211 Office Supplies and Consumables	18,600,000
					2212 Water and Energy	4,200,000
					2214 Communication Costs	10,200,000
					2216 Bank charges and commissions and other financial costs	160,000
					2217 Public Relations and Awareness	82,250,000
				222	Professional, Research Services	231,495,000
					2221 Professional and contractual Services	231,495,000
				223	Transport And Travel	16,800,000
					2231 Transport and Travel	16,800,000
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	6,000,000
				226	Training Costs	50,000,000
					2261 Training Costs	50,000,000
				23	Acquisition Of Fixed Assets	60,000,000
					231 Acquisition Of Tangible Fixed Assets	60,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			28 Other Expenditures			4,923,398
				285	Miscellaneous Expenses	4,123,398
				2851	Miscellaneous Other Expenditures	4,123,398
				289	Premiums , Fees And Claims	800,000
				2891	Premiums , Fees And Current Claims	800,000
			50 Economic Planning			6,706,664,114
			5001 National Development Coordination And Monitoring			288,187,500
			22 Use Of Goods And Services			288,187,500
				221	General Expenses	65,000,000
				2217	Public Relations and Awareness	65,000,000
				222	Professional, Research Services	200,000,000
				2221	Professional and contractual Services	200,000,000
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
				226	Training Costs	12,187,500
				2261	Training Costs	12,187,500
			5003 Macro-Economic Policy			73,660,946
			22 Use Of Goods And Services			73,660,946
				221	General Expenses	9,232,639
				2217	Public Relations and Awareness	9,232,639
				222	Professional, Research Services	15,675,000
				2221	Professional and contractual Services	15,675,000
				223	Transport And Travel	48,753,307
				2231	Transport and Travel	48,753,307
			5004 Financial Policy Strategy And Reform			5,684,645,296
			22 Use Of Goods And Services			3,879,275,625
				221	General Expenses	1,608,190,127
				2211	Office Supplies and Consumables	150,140,583
				2213	Rental Costs	40,000,001
				2214	Communication Costs	35,500,001
				2217	Public Relations and Awareness	1,382,549,542
				222	Professional, Research Services	1,349,937,966
				2221	Professional and contractual Services	1,349,937,966
				223	Transport And Travel	241,267,452
				2231	Transport and Travel	241,267,452
				226	Training Costs	679,880,080
				2261	Training Costs	679,880,080
			23 Acquisition Of Fixed Assets			105,369,671
				231	Acquisition Of Tangible Fixed Assets	105,369,671
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	55,369,671
			25 Subsidies			1,500,000,000
				251	Subsidies To Public Corporations	1,500,000,000
				2511	Subsidies to Non Financial Public Corporations	1,500,000,000
			28 Other Expenditures			200,000,000
				289	Premiums , Fees And Claims	200,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	200,000,000
		5005	Public Investment			660,170,372
			22 Use Of Goods And Services			410,170,372
				222	Professional, Research Services	410,170,372
				2221	Professional and contractual Services	410,170,372
			25 Subsidies			250,000,000
				251	Subsidies To Public Corporations	250,000,000
				2512	Subsidies to Financial Public Corporations	250,000,000
		51	Public Finance Management			598,615,034,511
		5101	National Budget Management			100,091,578,145
			22 Use Of Goods And Services			74,622,689,943
				221	General Expenses	186,897,004
				2211	Office Supplies and Consumables	80,400,000
				2214	Communication Costs	19,800,000
				2216	Bank charges and commissions and other financial costs	4
				2217	Public Relations and Awareness	86,697,000
				222	Professional, Research Services	2,300,103,914
				2221	Professional and contractual Services	2,300,103,914
				223	Transport And Travel	79,300,000
				2231	Transport and Travel	79,300,000
				226	Training Costs	1,942,010,191
				2261	Training Costs	1,942,010,191
				227	Supplies And Services	70,114,378,834
				2273	Security and Social Order	70,114,378,834
			23 Acquisition Of Fixed Assets			271,340,000
				231	Acquisition Of Tangible Fixed Assets	271,340,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	58,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	213,340,000
			25 Subsidies			1
				251	Subsidies To Public Corporations	1
				2511	Subsidies to Non Financial Public Corporations	1
			26 Grants			1,811,445,946
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,072,197,723
				2642	Capital transfers to Independent development projects	1,072,197,723
				267	Grants To Other General Government Units	739,248,223
				2671	Grants to Other General Government Units-Current	617,525,046
				2672	Grants to Other General Government Units-Capital	121,723,177
			28 Other Expenditures			23,386,102,255
				285	Miscellaneous Expenses	6,424,719,409
				2851	Miscellaneous Other Expenditures	6,424,719,409
				288	Transfers Not Elsewhere Classified	16,961,382,846
				2881	Current Transfers Not Elsewhere Classified	16,961,382,846
		5102	Treasury Management			477,294,730,324
			21 Compensation Of Employees			149,070,007
				214	Salaries Arrears	149,070,007



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2141 Salaries Arrears in Cash	149,070,007
			22 Use Of Goods And Services			90,533,301,572
				221 General Expenses		19,970,990
					2217 Public Relations and Awareness	19,970,990
				222 Professional, Research Services		36,012,500
					2221 Professional and contractual Services	36,012,500
				226 Training Costs		21,400,000
					2261 Training Costs	21,400,000
				227 Supplies And Services		72,001,042,790
					2273 Security and Social Order	72,001,042,790
				228 Arrears		18,454,875,292
					2281 Arrears - Use of Goods and Services	18,454,875,292
			23 Acquisition Of Fixed Assets			201,819,175,364
				237 Arrears On Acquisition Of Fixed Assets		8,500,000,000
					2371 Arrears on acquisition of fixed assets	8,500,000,000
				238 Acquisition Of Other Investments		193,319,175,364
					2381 Other investments	193,319,175,364
			24 Interest			103,061,954,085
				242 Interest To Nonresidents		47,639,567,399
					2421 Interest to non residents	47,639,567,399
				243 Interest To Residents Other Than General Government		55,422,386,686
					2431 Interest to Residents other than General Government	55,422,386,686
			25 Subsidies			3,271,629,720
				251 Subsidies To Public Corporations		3,271,629,720
					2512 Subsidies to Financial Public Corporations	3,271,629,720
			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			78,359,599,576
				291 Repayment Of Loan Borrowing - Domestic		49,792,986,081
					2913 Securities Other Than Shares (Debt Securities)	30,000,000,000
					2914 2914Loans	19,792,986,081
				292 Repayment Of Loan Borrowing - Foreign		28,566,613,495
					2924 2924Loans	28,566,613,495
			5103 Public Accounts Management			9,910,654,468
			22 Use Of Goods And Services			9,910,654,468
				221 General Expenses		7,439,328,000
					2211 Office Supplies and Consumables	28,428,000
					2217 Public Relations and Awareness	8,400,000
					2218 Membership and Subscriptions	7,402,500,000
				222 Professional, Research Services		1,225,127,617
					2221 Professional and contractual Services	1,225,127,617
				223 Transport And Travel		11,000,000
					2231 Transport and Travel	11,000,000
				226 Training Costs		1,235,198,851
					2261 Training Costs	1,235,198,851



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			5104 Internal Audit Of Public Institutions			115,100,002
			22 Use Of Goods And Services			110,800,002
				222 Professional, Research Services		50,000,001
				2221 Professional and contractual Services		50,000,001
				223 Transport And Travel		35,800,000
				2231 Transport and Travel		35,800,000
				226 Training Costs		25,000,001
				2261 Training Costs		25,000,001
			28 Other Expenditures			4,300,000
				285 Miscellaneous Expenses		4,300,000
				2851 Miscellaneous Other Expenditures		4,300,000
			5105 Government Portfolio Management			7,374,832,083
			22 Use Of Goods And Services			345,200,871
				221 General Expenses		21,953,470
				2214 Communication Costs		100,000
				2217 Public Relations and Awareness		21,853,470
				222 Professional, Research Services		42,321,600
				2221 Professional and contractual Services		42,321,600
				223 Transport And Travel		19,695,301
				2231 Transport and Travel		19,695,301
				226 Training Costs		261,230,500
				2261 Training Costs		261,230,500
			23 Acquisition Of Fixed Assets			7,029,631,212
				236 Acquisition Of Investment In Financial Assets - Foreign		7,029,631,212
				2368 Acquisition of Shares And Other Equity-Foreign		7,029,631,212
			5106 Integrated Financial Management System (Ifmis)			3,828,139,489
			22 Use Of Goods And Services			2,207,234,336
				221 General Expenses		78,621,358
				2217 Public Relations and Awareness		78,621,358
				222 Professional, Research Services		2,026,862,975
				2221 Professional and contractual Services		2,026,862,975
				223 Transport And Travel		32,000,002
				2231 Transport and Travel		32,000,002
				226 Training Costs		69,750,001
				2261 Training Costs		69,750,001
			23 Acquisition Of Fixed Assets			1,620,905,153
				231 Acquisition Of Tangible Fixed Assets		1,620,905,153
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		1,620,905,153
			1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			13,415,251,638
			01 Administrative And Support Services			6,767,339,241
			0101 Administrative And Support Services			6,767,339,241
			21 Compensation Of Employees			1,849,523,860
				211 Salaries In Cash		1,708,360,329
				2113 Salaries in cash for Other Employees		1,708,360,329
				213 Social Contribution		141,163,531



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	141,163,531
			22 Use Of Goods And Services			1,894,667,931
				221 General Expenses		379,747,386
					2211 Office Supplies and Consumables	73,841,133
					2212 Water and Energy	151,649,974
					2214 Communication Costs	74,858,564
					2216 Bank charges and commissions and other financial costs	3,600,000
					2217 Public Relations and Awareness	75,797,715
				222 Professional, Research Services		610,375,855
					2221 Professional and contractual Services	610,375,855
				223 Transport And Travel		233,378,190
					2231 Transport and Travel	233,378,190
				224 Maintenance And Repairs And Spare Parts		284,770,000
					2241 Maintenance and Repairs	230,720,000
					2242 Spare Parts	54,050,000
				226 Training Costs		302,783,000
					2261 Training Costs	302,783,000
				227 Supplies And Services		63,000,000
					2273 Security and Social Order	63,000,000
				229 Other Use Of Goods And Services		20,613,500
					2291 Other Use of Goods& Services	20,613,500
			23 Acquisition Of Fixed Assets			2,954,029,000
				231 Acquisition Of Tangible Fixed Assets		2,954,029,000
					2311 Acquisition of Structures, Buildings	1,110,000,000
					2312 Acquisition of Transport Equipment	1,200,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	373,444,805
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	250,584,195
					2317 Acquisition of Intangible Assets	20,000,000
			27 Social Benefits			1,330,000
				272 Social Assistance Benefits		1,330,000
					2721 Social Assistance Benefits - In Cash	1,330,000
			28 Other Expenditures			67,788,450
				285 Miscellaneous Expenses		7,448,450
					2851 Miscellaneous Other Expenditures	7,448,450
				289 Premiums , Fees And Claims		60,340,000
					2891 Premiums , Fees And Current Claims	60,340,000
			52 Economic, Social And Demographic Statistics			6,647,912,397
			5201 Social And Demographic Statistics			1,890,672,171
			22 Use Of Goods And Services			1,804,797,171
				221 General Expenses		179,687,010
					2211 Office Supplies and Consumables	23,597,860
					2214 Communication Costs	84,011,000
					2217 Public Relations and Awareness	72,078,150
				222 Professional, Research Services		544,998,210
					2221 Professional and contractual Services	544,998,210
				223 Transport And Travel		891,314,248



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	891,314,248
				226	Training Costs	188,797,703
				2261	Training Costs	188,797,703
			23		Acquisition Of Fixed Assets	85,875,000
				231	Acquisition Of Tangible Fixed Assets	85,875,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	85,875,000
			5202		Statistical Methodology And Research	942,452,695
			22		Use Of Goods And Services	942,452,695
				221	General Expenses	66,243,180
				2214	Communication Costs	6,172,000
				2217	Public Relations and Awareness	60,071,180
			222		Professional, Research Services	577,480,915
				2221	Professional and contractual Services	577,480,915
			223		Transport And Travel	156,485,600
				2231	Transport and Travel	156,485,600
			226		Training Costs	120,243,000
				2261	Training Costs	120,243,000
			229		Other Use Of Goods And Services	22,000,000
				2291	Other Use of Goods& Services	22,000,000
			5203		Economic Statistics	2,722,209,965
			22		Use Of Goods And Services	2,717,320,337
				221	General Expenses	76,812,200
				2211	Office Supplies and Consumables	15,737,300
				2214	Communication Costs	48,569,000
				2217	Public Relations and Awareness	12,505,900
			222		Professional, Research Services	1,716,824,894
				2221	Professional and contractual Services	1,716,824,894
			223		Transport And Travel	779,451,995
				2231	Transport and Travel	779,451,995
			226		Training Costs	144,087,248
				2261	Training Costs	144,087,248
			227		Supplies And Services	144,000
				2272	Clothing and Uniforms	144,000
			23		Acquisition Of Fixed Assets	4,889,628
				231	Acquisition Of Tangible Fixed Assets	4,889,628
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,189,628
				2315	Acquisition of Other Machinery and Equipment	2,700,000
			5204		Population And Household Census	1,092,577,566
			22		Use Of Goods And Services	1,050,577,566
				221	General Expenses	162,468,000
				2211	Office Supplies and Consumables	33,818,000
				2214	Communication Costs	15,476,000
				2217	Public Relations and Awareness	113,174,000
			222		Professional, Research Services	391,264,170
				2221	Professional and contractual Services	391,264,170
			223		Transport And Travel	292,780,396



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	292,780,396
				226	Training Costs	204,065,000
				2261	Training Costs	204,065,000
			23		Acquisition Of Fixed Assets	42,000,000
				231	Acquisition Of Tangible Fixed Assets	42,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	42,000,000
1203RWANDA REVENUE AUTHORITY(RRA)						42,330,651,533
			01		Administrative And Support Services	32,964,671,830
			0101		Administrative And Support Services	32,964,671,830
				21	Compensation Of Employees	23,139,484,562
				211	Salaries in Cash	21,359,410,253
				2111	Salaries in cash for Political appointees	87,813,343
				2113	Salaries in cash for Other Employees	21,271,595,910
				2116	Project Staff remuneration	1,000
				213	Social Contribution	1,780,074,309
				2131	Actual Social Contribution	1,780,074,309
				22	Use Of Goods And Services	8,020,906,267
				221	General Expenses	4,392,366,437
				2211	Office Supplies and Consumables	247,562,670
				2212	Water and Energy	622,500,000
				2213	Rental Costs	815,800,000
				2214	Communication Costs	714,500,000
				2215	Insurances and licences	1,066,295,787
				2216	Bank charges and commissions and other financial costs	15,875,000
				2217	Public Relations and Awareness	851,293,363
				2218	Membership and Subscriptions	58,539,617
				222	Professional, Research Services	1,477,264,481
				2221	Professional and contractual Services	1,477,264,481
				223	Transport And Travel	568,277,254
				2231	Transport and Travel	568,277,254
				224	Maintenance And Repairs And Spare Parts	641,000,000
				2241	Maintenance and Repairs	616,000,000
				2242	Spare Parts	25,000,000
				226	Training Costs	298,992,495
				2261	Training Costs	298,992,495
				227	Supplies And Services	560,455,600
				2272	Clothing and Uniforms	296,752,154
				2273	Security and Social Order	263,703,446
				229	Other Use Of Goods And Services	82,550,000
				2291	Other Use of Goods& Services	82,550,000
				23	Acquisition Of Fixed Assets	1,483,151,001
				231	Acquisition Of Tangible Fixed Assets	1,483,151,001
				2311	Acquisition of Structures, Buildings	900,000,000
				2312	Acquisition of Transport Equipment	1,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	60,650,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	227,500,001



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	295,000,000
			27 Social Benefits			30,000,000
				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		15,000,000
					2731 Employer Social Benefits in cash	15,000,000
			28 Other Expenditures			291,130,000
				285 Miscellaneous Expenses		145,430,000
					2851 Miscellaneous Other Expenditures	145,430,000
				289 Premiums , Fees And Claims		145,700,000
					2891 Premiums , Fees And Current Claims	145,700,000
			49 Resource Mobilisation			9,365,979,703
			4901 Mobilization Of Internal Resources			9,365,979,703
			22 Use Of Goods And Services			1,333,803,068
				221 General Expenses		186,044,925
					2211 Office Supplies and Consumables	250,000
					2213 Rental Costs	4,000,000
					2214 Communication Costs	23,000
					2217 Public Relations and Awareness	139,028,925
					2218 Membership and Subscriptions	42,743,000
				222 Professional, Research Services		729,748,038
					2221 Professional and contractual Services	729,748,038
				223 Transport And Travel		350,105,105
					2231 Transport and Travel	350,105,105
				226 Training Costs		23,800,000
					2261 Training Costs	23,800,000
				227 Supplies And Services		44,105,000
					2271 Health and Hygiene	105,000
					2273 Security and Social Order	44,000,000
			23 Acquisition Of Fixed Assets			13,210,850
				231 Acquisition Of Tangible Fixed Assets		13,210,850
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,210,850
			28 Other Expenditures			8,018,965,785
				285 Miscellaneous Expenses		8,018,965,785
					2851 Miscellaneous Other Expenditures	8,018,965,785
			1204RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)			810,360,714
			01 Administrative And Support Services			726,931,148
			0101 Administrative And Support Services			726,931,148
			21 Compensation Of Employees			545,424,095
				211 Salaries In Cash		493,913,315
					2113 Salaries in cash for Other Employees	493,913,315
				213 Social Contribution		51,510,780
					2131 Actual Social Contribution	51,510,780
			22 Use Of Goods And Services			172,987,053

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	87,886,625
				2211	Office Supplies and Consumables	25,671,000
				2212	Water and Energy	11,223,685
				2213	Rental Costs	10,837,400
				2214	Communication Costs	32,985,540
				2216	Bank charges and commissions and other financial costs	400,000
				2217	Public Relations and Awareness	6,769,000
				222	Professional, Research Services	23,586,400
				2221	Professional and contractual Services	23,586,400
				223	Transport And Travel	51,714,028
				2231	Transport and Travel	51,714,028
				224	Maintenance And Repairs And Spare Parts	5,600,000
				2241	Maintenance and Repairs	5,600,000
				229	Other Use Of Goods And Services	4,200,000
				2291	Other Use of Goods& Services	4,200,000
			23		Acquisition Of Fixed Assets	6,090,000
				231	Acquisition Of Tangible Fixed Assets	6,090,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	720,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,370,000
			27		Social Benefits	630,000
				273	Employer Social Benefits	630,000
				2731	Employer Social Benefits in cash	630,000
			28		Other Expenditures	1,800,000
				289	Premiums , Fees And Claims	1,800,000
				2891	Premiums , Fees And Current Claims	1,800,000
			54		Public Procurement Management	83,429,566
			5401		Public Procurement Monitoring And Audit	31,135,650
			22		Use Of Goods And Services	31,135,650
				221	General Expenses	4,170,000
				2217	Public Relations and Awareness	4,170,000
				223	Transport And Travel	26,965,650
				2231	Transport and Travel	26,965,650
			5402		Public Procurement Legal And Regulatory Enforcement	34,406,550
			22		Use Of Goods And Services	2,551,000
				223	Transport And Travel	2,551,000
				2231	Transport and Travel	2,551,000
			28		Other Expenditures	31,855,550
				285	Miscellaneous Expenses	31,855,550
				2851	Miscellaneous Other Expenditures	31,855,550
			5403		Public Procurement Professionalism And Skills Development	17,887,366
			22		Use Of Goods And Services	17,887,366
				221	General Expenses	6,750,000
				2217	Public Relations and Awareness	6,750,000
				223	Transport And Travel	11,137,366
				2231	Transport and Travel	11,137,366



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
1207					CAPITAL MARKETS AUTHORITY (CMA)	1,042,670,777
			01		Administrative And Support Services	363,295,302
			0101		Administrative And Support Services	363,295,302
				21	Compensation Of Employees	250,569,629
				211	Salaries In Cash	214,790,111
					2113 Salaries in cash for Other Employees	214,790,111
				213	Social Contribution	35,779,518
					2131 Actual Social Contribution	35,779,518
				22	Use Of Goods And Services	84,628,673
				221	General Expenses	31,564,153
					2211 Office Supplies and Consumables	12,072,593
					2212 Water and Energy	2,162,000
					2214 Communication Costs	13,264,800
					2215 Insurances and licences	3,499,960
					2216 Bank charges and commissions and other financial costs	64,800
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	31,564,520
					2231 Transport and Travel	31,564,520
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				229	Other Use Of Goods And Services	9,500,000
					2291 Other Use of Goods& Services	9,500,000
				23	Acquisition Of Fixed Assets	16,500,000
				231	Acquisition Of Tangible Fixed Assets	16,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,500,000
				28	Other Expenditures	11,597,000
				285	Miscellaneous Expenses	10,097,000
					2851 Miscellaneous Other Expenditures	10,097,000
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
			56		Capital Market Stability And Efficiency	679,375,475
			5601		Capital Market Development And Research	509,224,035
				22	Use Of Goods And Services	119,224,035
				221	General Expenses	87,164,002
					2211 Office Supplies and Consumables	16,454,002
					2217 Public Relations and Awareness	70,710,000
				223	Transport And Travel	32,060,033
					2231 Transport and Travel	32,060,033
				25	Subsidies	390,000,000
				251	Subsidies To Public Corporations	390,000,000
					2512 Subsidies to Financial Public Corporations	390,000,000
			5602		Capital Market Supervision And Inspection	2,000,000
				22	Use Of Goods And Services	2,000,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			5603		Capital Market Legislation And Regulation	168,151,440
			22		Use Of Goods And Services	99,151,440
				221	General Expenses	19,670,000
				2217	Public Relations and Awareness	2,950,000
				2218	Membership and Subscriptions	16,720,000
				222	Professional, Research Services	62,900,000
				2221	Professional and contractual Services	62,900,000
				223	Transport And Travel	7,581,440
				2231	Transport and Travel	7,581,440
				224	Maintenance And Repairs And Spare Parts	9,000,000
				2241	Maintenance and Repairs	9,000,000
			23		Acquisition Of Fixed Assets	69,000,000
				231	Acquisition Of Tangible Fixed Assets	69,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	69,000,000
1300	MINIJUST					7,198,787,726
			01		Administrative And Support Services	3,541,603,551
			0101		Administrative And Support Services	3,541,603,551
			21		Compensation Of Employees	1,977,874,375
				211	Salaries In Cash	1,794,776,283
				2111	Salaries in cash for Political appointees	66,610,288
				2113	Salaries in cash for Other Employees	1,728,165,995
				213	Social Contribution	183,098,092
				2131	Actual Social Contribution	183,098,092
			22		Use Of Goods And Services	1,532,300,079
				221	General Expenses	598,151,892
				2211	Office Supplies and Consumables	132,478,093
				2212	Water and Energy	53,268,579
				2213	Rental Costs	54,000,000
				2214	Communication Costs	130,561,600
				2216	Bank charges and commissions and other financial costs	1,500,000
				2217	Public Relations and Awareness	226,343,620
				222	Professional, Research Services	219,015,242
				2221	Professional and contractual Services	219,015,242
				223	Transport And Travel	620,356,805
				2231	Transport and Travel	620,356,805
				224	Maintenance And Repairs And Spare Parts	58,298,860
				2241	Maintenance and Repairs	57,538,860
				2242	Spare Parts	760,000
				227	Supplies And Services	28,477,280
				2272	Clothing and Uniforms	5,000,000
				2273	Security and Social Order	23,477,280
				229	Other Use Of Goods And Services	8,000,000
				2291	Other Use of Goods& Services	8,000,000
			23		Acquisition Of Fixed Assets	23,182,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	23,182,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	6,301,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16,881,000
			27		Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
				2731	Employer Social Benefits in cash	5,000,000
			28		Other Expenditures	3,247,097
				285	Miscellaneous Expenses	2,200,000
				2851	Miscellaneous Other Expenditures	2,200,000
				289	Premiums , Fees And Claims	1,047,097
				2891	Premiums , Fees And Current Claims	1,047,097
			58		Community Legal Services And Human Rights	2,308,476,084
			5801		Community Programmes	660,431,512
			22		Use Of Goods And Services	660,431,512
				221	General Expenses	21,861,912
				2217	Public Relations and Awareness	21,861,912
				222	Professional, Research Services	600,000,000
				2221	Professional and contractual Services	600,000,000
				223	Transport And Travel	38,569,600
				2231	Transport and Travel	38,569,600
			5802		Human Rights Services	50,475,000
			22		Use Of Goods And Services	35,475,000
				221	General Expenses	13,475,000
				2217	Public Relations and Awareness	13,475,000
				223	Transport And Travel	22,000,000
				2231	Transport and Travel	22,000,000
			27		Social Benefits	15,000,000
				272	Social Assistance Benefits	15,000,000
				2721	Social Assistance Benefits - In Cash	15,000,000
			5803		Legal Aid Services	368,694,984
			22		Use Of Goods And Services	128,694,984
				221	General Expenses	31,600,000
				2211	Office Supplies and Consumables	6,000,000
				2217	Public Relations and Awareness	25,600,000
				223	Transport And Travel	97,094,984
				2231	Transport and Travel	97,094,984
			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	8,000,000
			22		Use Of Goods And Services	8,000,000
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			5805 Mediation (Abunzi) Committees			1,220,874,588
			22 Use Of Goods And Services			661,615,736
				221 General Expenses		200,298,323
					2211 Office Supplies and Consumables	23,703,623
					2214 Communication Costs	176,594,700
				222 Professional, Research Services		316,983,780
					2221 Professional and contractual Services	316,983,780
				223 Transport And Travel		19,784,008
					2231 Transport and Travel	19,784,008
				226 Training Costs		124,549,625
					2261 Training Costs	124,549,625
			23 Acquisition Of Fixed Assets			559,258,852
				231 Acquisition Of Tangible Fixed Assets		559,258,852
					2312 Acquisition of Transport Equipment	559,258,852
			59 Legislative, Litigation And Legal Advisory Processes			1,348,708,091
			5902 Legal Advisory Services			8,500,000
			22 Use Of Goods And Services			8,500,000
				221 General Expenses		8,500,000
					2217 Public Relations and Awareness	8,500,000
			5903 Civil Litigation			1,340,208,091
			22 Use Of Goods And Services			1,237,008,091
				221 General Expenses		55,154,000
					2214 Communication Costs	7,920,000
					2217 Public Relations and Awareness	1,234,000
					2218 Membership and Subscriptions	46,000,000
				222 Professional, Research Services		1,113,010,368
					2221 Professional and contractual Services	1,113,010,368
				223 Transport And Travel		68,843,723
					2231 Transport and Travel	68,843,723
			23 Acquisition Of Fixed Assets			3,200,000
				231 Acquisition Of Tangible Fixed Assets		3,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,200,000
			25 Subsidies			100,000,000
				251 Subsidies To Public Corporations		100,000,000
					2511 Subsidies to Non Financial Public Corporations	100,000,000
			1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)			750,000,000
			01 Administrative And Support Services			150,000,000
			0101 Administrative And Support Services			150,000,000
			22 Use Of Goods And Services			114,000,000
				221 General Expenses		46,000,000
					2214 Communication Costs	46,000,000
				222 Professional, Research Services		30,000,000
					2221 Professional and contractual Services	30,000,000
				224 Maintenance And Repairs And Spare Parts		38,000,000
					2241 Maintenance and Repairs	26,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2242 Spare Parts	12,000,000
			23 Acquisition Of Fixed Assets			30,700,000
				231 Acquisition Of Tangible Fixed Assets		30,700,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		30,700,000
			28 Other Expenditures			5,300,000
				289 Premiums , Fees And Claims		5,300,000
				2891 Premiums , Fees And Current Claims		5,300,000
			60 Professional Legal Courses And Research			600,000,000
			6001 Post-Graduate Courses And Research			470,000,000
				23 Acquisition Of Fixed Assets		470,000,000
				231 Acquisition Of Tangible Fixed Assets		470,000,000
				2311 Acquisition of Structures, Buildings		470,000,000
			6002 Continual Legal Training			130,000,000
				23 Acquisition Of Fixed Assets		130,000,000
				231 Acquisition Of Tangible Fixed Assets		130,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		130,000,000
1303RWANDA LAW REFORM COMMISSION (RLRC)						1,569,149,128
			01 Administrative And Support Services			1,199,149,128
			0101 Administrative And Support Services			1,199,149,128
				21 Compensation Of Employees		713,316,720
				211 Salaries In Cash		587,377,080
				2113 Salaries in cash for Other Employees		587,377,080
				213 Social Contribution		125,939,640
				2131 Actual Social Contribution		125,939,640
				22 Use Of Goods And Services		475,644,908
				221 General Expenses		90,819,000
				2211 Office Supplies and Consumables		16,390,000
				2212 Water and Energy		11,000,000
				2214 Communication Costs		47,259,000
				2217 Public Relations and Awareness		16,050,000
				2218 Membership and Subscriptions		120,000
				223 Transport And Travel		373,125,908
				2231 Transport and Travel		373,125,908
				224 Maintenance And Repairs And Spare Parts		4,300,000
				2241 Maintenance and Repairs		4,300,000
				229 Other Use Of Goods And Services		7,400,000
				2291 Other Use of Goods& Services		7,400,000
				23 Acquisition Of Fixed Assets		5,500,000
				231 Acquisition Of Tangible Fixed Assets		5,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		4,000,000
				2315 Acquisition of Other Machinery and Equipment		1,500,000
				28 Other Expenditures		4,687,500
				285 Miscellaneous Expenses		4,387,500
				2851 Miscellaneous Other Expenditures		4,387,500
				289 Premiums , Fees And Claims		300,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	300,000
			61 Legal Reform			370,000,000
			6101 Legal Reform			370,000,000
			22 Use Of Goods And Services			309,952,851
				221 General Expenses		14,000,000
				2211 Office Supplies and Consumables		14,000,000
				222 Professional, Research Services		295,952,851
				2221 Professional and contractual Services		295,952,851
			23 Acquisition Of Fixed Assets			60,047,149
				231 Acquisition Of Tangible Fixed Assets		60,047,149
				2313 Acquisition of Office Equipment, Furniture and Fittings		25,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		35,047,149
						1,029,906,184
			1305RWANDA FORENSIC LABORATORY (RFL)			
			01 Administrative And Support Services			1,029,906,184
			0101 Administrative And Support Services			868,906,184
			21 Compensation Of Employees			529,906,184
				211 Salaries In Cash		488,404,139
				2113 Salaries in cash for Other Employees		488,404,139
				213 Social Contribution		41,502,045
				2131 Actual Social Contribution		41,502,045
			22 Use Of Goods And Services			272,874,960
				221 General Expenses		93,142,245
				2211 Office Supplies and Consumables		36,323,716
				2212 Water and Energy		1,500,000
				2214 Communication Costs		32,096,700
				2216 Bank charges and commissions and other financial costs		100,000
				2217 Public Relations and Awareness		23,121,829
				222 Professional, Research Services		34,722,395
				2221 Professional and contractual Services		34,722,395
				223 Transport And Travel		133,110,320
				2231 Transport and Travel		133,110,320
				224 Maintenance And Repairs And Spare Parts		11,900,000
				2241 Maintenance and Repairs		10,400,000
				2242 Spare Parts		1,500,000
			23 Acquisition Of Fixed Assets			48,137,860
				231 Acquisition Of Tangible Fixed Assets		30,137,860
				2313 Acquisition of Office Equipment, Furniture and Fittings		17,245,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		12,892,860
				232 Acquisition Of Inventories		18,000,000
				2322 Other inventories		18,000,000
			27 Social Benefits			3,800,000
				272 Social Assistance Benefits		3,800,000
				2721 Social Assistance Benefits - In Cash		3,800,000
			28 Other Expenditures			14,187,180
				285 Miscellaneous Expenses		10,097,154



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	10,097,154
				289	Premiums , Fees And Claims	4,090,026
				2891	Premiums , Fees And Current Claims	4,090,026
			0106	Provision of Forensic Laboratory test and court evidence		161,000,000
			22	Use Of Goods And Services		161,000,000
				221	General Expenses	25,000,000
					2212 Water and Energy	25,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				227	Supplies And Services	130,000,000
					2271 Health and Hygiene	130,000,000
1306RWANDA INVESTIGATION BUREAU (RIB)						10,000,000,000
			01	Administrative And Support Services		8,831,451,409
			0101	Administrative And Support Services		8,831,451,409
			21	Compensation Of Employees		4,428,410,873
				211	Salaries In Cash	4,047,410,873
					2113 Salaries in cash for Other Employees	4,047,410,873
				213	Social Contribution	381,000,000
					2131 Actual Social Contribution	381,000,000
			22	Use Of Goods And Services		1,869,379,734
				221	General Expenses	526,227,815
					2211 Office Supplies and Consumables	262,186,208
					2212 Water and Energy	32,805,648
					2213 Rental Costs	2,850,000
					2214 Communication Costs	161,327,698
					2217 Public Relations and Awareness	67,058,261
				222	Professional, Research Services	16,113,792
					2221 Professional and contractual Services	16,113,792
				223	Transport And Travel	1,116,999,167
					2231 Transport and Travel	1,116,999,167
				224	Maintenance And Repairs And Spare Parts	71,038,960
					2241 Maintenance and Repairs	71,038,960
				227	Supplies And Services	139,000,000
					2272 Clothing and Uniforms	139,000,000
			23	Acquisition Of Fixed Assets		2,355,860,802
				231	Acquisition Of Tangible Fixed Assets	2,355,860,802
					2312 Acquisition of Transport Equipment	1,391,134,582
					2313 Acquisition of Office Equipment, Furniture and Fittings	80,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	684,726,220
					2315 Acquisition of Other Machinery and Equipment	200,000,000
			27	Social Benefits		2,800,000
				273	Employer Social Benefits	2,800,000
					2731 Employer Social Benefits in cash	2,800,000
			28	Other Expenditures		175,000,000
				289	Premiums , Fees And Claims	175,000,000
				2891	Premiums , Fees And Current Claims	175,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
25 Crime Investigation Services						1,168,548,591
			2501 Crime Investigations and Detection			303,548,591
			22 Use Of Goods And Services			303,548,591
				227 Supplies And Services		303,548,591
				2273 Security and Social Order		303,548,591
			2502 Crime Intelligence And Anti-Terrorism			865,000,000
			22 Use Of Goods And Services			865,000,000
				227 Supplies And Services		865,000,000
				2273 Security and Social Order		865,000,000
1400	MINE	EDUC				15,576,748,784
01 Administrative And Support Services						3,027,301,269
			0101 Administrative And Support Services			3,027,301,269
			21 Compensation Of Employees			935,737,675
				211 Salaries in Cash		910,709,664
				2111 Salaries in cash for Political appointees		122,163,904
				2113 Salaries in cash for Other Employees		788,545,760
				213 Social Contribution		25,028,011
				2131 Actual Social Contribution		25,028,011
			22 Use Of Goods And Services			1,765,078,694
				221 General Expenses		668,916,258
				2211 Office Supplies and Consumables		105,716,540
				2212 Water and Energy		57,621,942
				2214 Communication Costs		141,369,800
				2217 Public Relations and Awareness		364,207,976
				222 Professional, Research Services		313,925,000
				2221 Professional and contractual Services		313,925,000
				223 Transport And Travel		445,908,235
				2231 Transport and Travel		445,908,235
				224 Maintenance And Repairs And Spare Parts		292,339,201
				2241 Maintenance and Repairs		286,939,201
				2242 Spare Parts		5,400,000
				227 Supplies And Services		34,000,000
				2273 Security and Social Order		34,000,000
				229 Other Use Of Goods And Services		9,990,000
				2291 Other Use of Goods& Services		9,990,000
			23 Acquisition Of Fixed Assets			29,250,900
				231 Acquisition Of Tangible Fixed Assets		29,250,900
				2313 Acquisition of Office Equipment, Furniture and Fittings		29,250,900
			26 Grants			270,000,000
				267 Grants To Other General Government Units		270,000,000
				2671 Grants to Other General Government Units-Current		270,000,000
			27 Social Benefits			1,134,000
				273 Employer Social Benefits		1,134,000
				2731 Employer Social Benefits in cash		1,134,000
			28 Other Expenditures			26,100,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	11,700,000
				2851	Miscellaneous Other Expenditures	11,700,000
				289	Premiums , Fees And Claims	14,400,000
				2891	Premiums , Fees And Current Claims	14,400,000
			62		Education Sector Planning And Coordination	1,942,293,819
			6201		Cross-Cutting Programs in Education	17,365,500
			22		Use Of Goods And Services	17,365,500
				221	General Expenses	5,265,000
				2217	Public Relations and Awareness	5,265,000
				223	Transport And Travel	12,100,500
				2231	Transport and Travel	12,100,500
			6202		Policy, Monitoring And Evaluation	1,874,168,319
			22		Use Of Goods And Services	20,707,587
				221	General Expenses	450,000
				2217	Public Relations and Awareness	450,000
				223	Transport And Travel	20,257,587
				2231	Transport and Travel	20,257,587
			26		Grants	1,853,460,732
				267	Grants To Other General Government Units	1,853,460,732
				2673	Grants to Subsidiary Units	1,853,460,732
			6203		Education Policy Planning and Analysis	50,760,000
			22		Use Of Goods And Services	50,760,000
				222	Professional, Research Services	22,410,000
				2221	Professional and contractual Services	22,410,000
				223	Transport And Travel	28,350,000
				2231	Transport and Travel	28,350,000
			63		Education, Science And Technology Research And Development	3,569,637,798
			6301		Science And Technology In Education	3,449,624,714
			22		Use Of Goods And Services	15,500,000
				221	General Expenses	2,070,000
				2211	Office Supplies and Consumables	900,000
				2214	Communication Costs	450,000
				2217	Public Relations and Awareness	720,000
				222	Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
				223	Transport And Travel	4,430,000
				2231	Transport and Travel	4,430,000
			23		Acquisition Of Fixed Assets	1,114,124,714
				231	Acquisition Of Tangible Fixed Assets	1,114,124,714
				2311	Acquisition of Structures, Buildings	479,248,731
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,875,983
				2317	Acquisition of Intangible Assets	630,000,000
			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: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			28 Other Expenditures			520,000,000
				288	Transfers Not Elsewhere Classified	520,000,000
				2882	Capital Transfers Not Elsewhere Classified	520,000,000
			6302 Research Coordination And Promotion			25,353,000
			22 Use Of Goods And Services			25,353,000
				221	General Expenses	1,080,000
				2214	Communication Costs	90,000
				2217	Public Relations and Awareness	990,000
				223	Transport And Travel	19,575,000
				2231	Transport and Travel	19,575,000
				226	Training Costs	4,698,000
				2261	Training Costs	4,698,000
			6303 Research And Climate Change Observatory			94,660,084
			22 Use Of Goods And Services			94,660,084
				221	General Expenses	22,090,500
				2213	Rental Costs	4,090,500
				2214	Communication Costs	450,000
				2217	Public Relations and Awareness	17,550,000
				222	Professional, Research Services	61,769,584
				2221	Professional and contractual Services	61,769,584
				223	Transport And Travel	10,800,000
				2231	Transport and Travel	10,800,000
			69 Education Quality And Standards			7,037,515,898
			6902 Primary Education Quality And Standards			6,213,165,898
			22 Use Of Goods And Services			167,753,000
				221	General Expenses	3,204,000
				2214	Communication Costs	3,204,000
				222	Professional, Research Services	27,000,000
				2221	Professional and contractual Services	27,000,000
				223	Transport And Travel	122,429,000
				2231	Transport and Travel	122,429,000
				224	Maintenance And Repairs And Spare Parts	15,120,000
				2241	Maintenance and Repairs	15,120,000
			23 Acquisition Of Fixed Assets			6,045,412,898
				231	Acquisition Of Tangible Fixed Assets	5,176,406,898
				2311	Acquisition of Structures, Buildings	5,176,406,898
				232	Acquisition Of Inventories	869,006,000
				2322	Other inventories	869,006,000
			6903 Lower Secondary Education Quality And Standards			824,350,000
			22 Use Of Goods And Services			552,150,000
				229	Other Use Of Goods And Services	552,150,000
				2291	Other Use of Goods& Services	552,150,000
			23 Acquisition Of Fixed Assets			272,200,000
				231	Acquisition Of Tangible Fixed Assets	272,200,000
				2311	Acquisition of Structures, Buildings	272,200,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
1402	HIGHER EDUCATION COUNCIL (HEC)					54,332,093,061
			01	Administrative And Support Services		495,175,331
			0101	Administrative And Support Services		495,175,331
				21	Compensation Of Employees	298,538,463
				211	Salaries In Cash	241,729,563
					2113 Salaries in cash for Other Employees	241,729,563
				213	Social Contribution	56,808,900
					2131 Actual Social Contribution	56,808,900
				22	Use Of Goods And Services	187,432,368
				221	General Expenses	53,488,800
					2211 Office Supplies and Consumables	22,237,000
					2212 Water and Energy	1,810,000
					2214 Communication Costs	24,381,800
					2216 Bank charges and commissions and other financial costs	81,000
					2217 Public Relations and Awareness	4,979,000
				222	Professional, Research Services	4,005,000
					2221 Professional and contractual Services	4,005,000
				223	Transport And Travel	126,058,568
					2231 Transport and Travel	126,058,568
				224	Maintenance And Repairs And Spare Parts	2,480,000
					2241 Maintenance and Repairs	2,480,000
				229	Other Use Of Goods And Services	1,400,000
					2291 Other Use of Goods& Services	1,400,000
				23	Acquisition Of Fixed Assets	6,185,000
				231	Acquisition Of Tangible Fixed Assets	6,185,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,935,000
				27	Social Benefits	630,000
				272	Social Assistance Benefits	630,000
					2722 Social Assistance Benefits - In Kind	630,000
				28	Other Expenditures	2,389,500
				285	Miscellaneous Expenses	769,500
					2851 Miscellaneous Other Expenditures	769,500
				289	Premiums , Fees And Claims	1,620,000
					2891 Premiums , Fees And Current Claims	1,620,000
			64	Higher Education Quality Assurance		191,845,960
			6401	Higher Education Academic Quality Assurance		121,835,430
				22	Use Of Goods And Services	121,835,430
				221	General Expenses	21,331,430
					2217 Public Relations and Awareness	21,331,430
				222	Professional, Research Services	51,070,000
					2221 Professional and contractual Services	51,070,000
				223	Transport And Travel	49,434,000
					2231 Transport and Travel	49,434,000
			6402	Higher Education Research Planning And Policy		70,010,530

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			70,010,530
				221 General Expenses		3,800,000
					2217 Public Relations and Awareness	3,800,000
				222 Professional, Research Services		32,310,530
					2221 Professional and contractual Services	32,310,530
				223 Transport And Travel		33,000,000
					2231 Transport and Travel	33,000,000
				227 Supplies And Services		900,000
					2275 Other production materials and supplies	900,000
			72 Higher Education Scholarship Management			53,645,071,770
			7201 Higher Education Scholarship Management			53,645,071,770
			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			52,145,071,770
				288 Transfers Not Elsewhere Classified		52,145,071,770
					2881 Current Transfers Not Elsewhere Classified	52,145,071,770
			1412WORKFORCE DEVELOPMENT AUTHORITY(WDA)			14,172,571,225
			01 Administrative And Support Services			848,389,588
			0101 Administrative And Support Services			848,389,588
			21 Compensation Of Employees			471,203,881
				211 Salaries In Cash		416,890,085
					2113 Salaries in cash for Other Employees	416,890,085
				213 Social Contribution		54,313,796
					2131 Actual Social Contribution	54,313,796
			22 Use Of Goods And Services			352,284,942
				221 General Expenses		102,744,962
					2211 Office Supplies and Consumables	16,725,080
					2212 Water and Energy	15,400,000
					2214 Communication Costs	37,198,224
					2217 Public Relations and Awareness	33,421,658
				222 Professional, Research Services		118,848,987
					2221 Professional and contractual Services	118,848,987
				223 Transport And Travel		74,248,758
					2231 Transport and Travel	74,248,758
				224 Maintenance And Repairs And Spare Parts		12,655,000
					2241 Maintenance and Repairs	8,755,000
					2242 Spare Parts	3,900,000
				226 Training Costs		3,100,000
					2261 Training Costs	3,100,000
				227 Supplies And Services		37,137,235
					2272 Clothing and Uniforms	500,000
					2273 Security and Social Order	36,637,235
				229 Other Use Of Goods And Services		3,550,000
					2291 Other Use of Goods& Services	3,550,000
			23 Acquisition Of Fixed Assets			15,850,765

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	15,850,765
				2311	Acquisition of Structures, Buildings	6,950,765
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,900,000
				2315	Acquisition of Other Machinery and Equipment	2,000,000
			27		Social Benefits	8,000,000
				272	Social Assistance Benefits	2,000,000
				2721	Social Assistance Benefits - In Cash	2,000,000
				273	Employer Social Benefits	6,000,000
				2731	Employer Social Benefits in cash	6,000,000
			28		Other Expenditures	1,050,000
				285	Miscellaneous Expenses	950,000
				2851	Miscellaneous Other Expenditures	950,000
				289	Premiums , Fees And Claims	100,000
				2891	Premiums , Fees And Current Claims	100,000
			66		Technical And Vocational Education	11,126,418,784
			6601		Technical And Vocational Curricular Development Training And Examination	2,040,000,000
				22	Use Of Goods And Services	2,040,000,000
				226	Training Costs	2,040,000,000
				2261	Training Costs	2,040,000,000
			6603		Technical And Vocational School Infrastructure Development	8,734,418,784
				22	Use Of Goods And Services	821,924,801
				222	Professional, Research Services	652,528,458
				2221	Professional and contractual Services	652,528,458
				223	Transport And Travel	69,396,343
				2231	Transport and Travel	69,396,343
				226	Training Costs	100,000,000
				2261	Training Costs	100,000,000
				23	Acquisition Of Fixed Assets	7,912,493,983
				231	Acquisition Of Tangible Fixed Assets	7,912,493,983
				2311	Acquisition of Structures, Buildings	5,463,487,544
				2315	Acquisition of Other Machinery and Equipment	2,449,006,439
			6604		Integrated Technical And Vocational Facilities	352,000,000
				22	Use Of Goods And Services	25,000,000
				226	Training Costs	25,000,000
				2261	Training Costs	25,000,000
				23	Acquisition Of Fixed Assets	327,000,000
				231	Acquisition Of Tangible Fixed Assets	327,000,000
				2311	Acquisition of Structures, Buildings	130,000,000
				2312	Acquisition of Transport Equipment	162,000,000
				2315	Acquisition of Other Machinery and Equipment	35,000,000
			ER		TVET STANDARDS AND QUALITY ASSURANCE	2,197,762,853
			ER01		TVET STANDARDS AND ACCREDITATION	18,932,118
				22	Use Of Goods And Services	18,932,118
				221	General Expenses	1,832,118



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	1,832,118
				223 Transport And Travel		17,100,000
				2231 Transport and Travel		17,100,000
			ER02 TVET QUALITY ASSURANCE			2,178,830,735
			22 Use Of Goods And Services			2,178,830,735
				222 Professional, Research Services		2,137,900,000
				2221 Professional and contractual Services		2,137,900,000
				223 Transport And Travel		40,930,735
				2231 Transport and Travel		40,930,735
1413RWANDA EDUCATION BOARD (REB)						23,936,891,189
			01 Administrative And Support Services			4,034,942,496
			0101 Administrative And Support Services			4,034,942,496
			21 Compensation Of Employees			1,504,620,908
				211 Salaries In Cash		1,320,108,575
				2113 Salaries in cash for Other Employees		1,320,108,575
				213 Social Contribution		184,512,333
				2131 Actual Social Contribution		184,512,333
			22 Use Of Goods And Services			2,416,874,622
				221 General Expenses		581,287,787
				2211 Office Supplies and Consumables		158,891,183
				2212 Water and Energy		63,521,561
				2214 Communication Costs		189,795,683
				2215 Insurances and licences		9,851,293
				2217 Public Relations and Awareness		159,228,067
				222 Professional, Research Services		412,787,786
				2221 Professional and contractual Services		412,787,786
				223 Transport And Travel		449,287,579
				2231 Transport and Travel		449,287,579
				224 Maintenance And Repairs And Spare Parts		262,984,605
				2241 Maintenance and Repairs		231,189,205
				2242 Spare Parts		31,795,400
				226 Training Costs		137,610,000
				2261 Training Costs		137,610,000
				227 Supplies And Services		545,216,865
				2272 Clothing and Uniforms		2,701,747
				2273 Security and Social Order		96,707,640
				2275 Other production materials and supplies		445,807,478
				229 Other Use Of Goods And Services		27,700,000
				2291 Other Use of Goods& Services		27,700,000
			23 Acquisition Of Fixed Assets			84,983,997
				231 Acquisition Of Tangible Fixed Assets		84,983,997
				2313 Acquisition of Office Equipment, Furniture and Fittings		13,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		61,800,000
				2317 Acquisition of Intangible Assets		9,683,997
			27 Social Benefits			28,462,969
				273 Employer Social Benefits		28,462,969


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	28,462,969
			67		Curricula And Pedagogical Materials	8,993,661,823
			6701		Pre-Primary Curricula And Pedagogical Materials	5,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			6702		Primary Curricula And Pedagogical Materials	7,185,395,876
				22	Use Of Goods And Services	6,919,137,205
				223	Transport And Travel	182,212,152
				2231	Transport and Travel	182,212,152
				227	Supplies And Services	6,736,925,053
				2275	Other production materials and supplies	6,736,925,053
				23	Acquisition Of Fixed Assets	266,258,671
				231	Acquisition Of Tangible Fixed Assets	266,258,671
				2315	Acquisition of Other Machinery and Equipment	266,258,671
			6703		Lower Secondary Curricula And Pedagogical Materials	889,871,322
				22	Use Of Goods And Services	658,471,322
				223	Transport And Travel	82,762,489
				2231	Transport and Travel	82,762,489
				227	Supplies And Services	575,708,833
				2275	Other production materials and supplies	575,708,833
				23	Acquisition Of Fixed Assets	231,400,000
				231	Acquisition Of Tangible Fixed Assets	231,400,000
				2315	Acquisition of Other Machinery and Equipment	231,400,000
			6704		Upper Secondary Curricula And Pedagogical Materials	913,394,625
				22	Use Of Goods And Services	177,497,873
				221	General Expenses	43,397,400
				2211	Office Supplies and Consumables	43,397,400
				223	Transport And Travel	134,100,473
				2231	Transport and Travel	134,100,473
				23	Acquisition Of Fixed Assets	735,896,752
				231	Acquisition Of Tangible Fixed Assets	735,896,752
				2315	Acquisition of Other Machinery and Equipment	735,896,752
			68		Teacher Development And Management	828,546,603
			6801		Primary Teacher Development And Management	582,409,665
				22	Use Of Goods And Services	402,409,665
				221	General Expenses	48,000,000
				2217	Public Relations and Awareness	48,000,000
				226	Training Costs	354,409,665
				2261	Training Costs	354,409,665
				23	Acquisition Of Fixed Assets	180,000,000
				231	Acquisition Of Tangible Fixed Assets	180,000,000
				2316	Acquisition of Cultivated Assets	180,000,000
			6802		Lower Secondary Teacher Development And Management	246,136,938
				22	Use Of Goods And Services	146,136,938

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	28,633,938
				2217	Public Relations and Awareness	28,633,938
				226	Training Costs	117,503,000
				2261	Training Costs	117,503,000
			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
			70		Ict Integration In Education	3,850,169,939
			7001		Primary Ict Integration In Education	991,776,452
			22		Use Of Goods And Services	358,776,452
				221	General Expenses	42,600,000
				2214	Communication Costs	37,600,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	114,000,000
				2221	Professional and contractual Services	114,000,000
				223	Transport And Travel	147,176,452
				2231	Transport and Travel	147,176,452
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23		Acquisition Of Fixed Assets	633,000,000
				231	Acquisition Of Tangible Fixed Assets	633,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	633,000,000
			7002		Lower Secondary Ict Integration In Education	2,858,393,487
			22		Use Of Goods And Services	411,018,551
				221	General Expenses	170,367,795
				2214	Communication Costs	153,600,000
				2217	Public Relations and Awareness	16,767,795
				222	Professional, Research Services	166,586,000
				2221	Professional and contractual Services	166,586,000
				223	Transport And Travel	46,882,019
				2231	Transport and Travel	46,882,019
				226	Training Costs	27,182,737
				2261	Training Costs	27,182,737
			23		Acquisition Of Fixed Assets	2,447,374,936
				231	Acquisition Of Tangible Fixed Assets	2,447,374,936
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,447,374,936
			71		Examinations And Accreditation	6,229,570,328
			7101		Primary Examinations And Accreditation	2,982,150,105
			22		Use Of Goods And Services	2,860,469,638
				222	Professional, Research Services	1,105,556,884
				2221	Professional and contractual Services	1,105,556,884
				223	Transport And Travel	58,000,000
				2231	Transport and Travel	58,000,000
				227	Supplies And Services	1,696,912,754



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	1,696,912,754
			23 Acquisition Of Fixed Assets			121,680,467
				231 Acquisition Of Tangible Fixed Assets		121,680,467
				2315 Acquisition of Other Machinery and Equipment		121,680,467
			7102 Lower Secondary Examinations And Accreditation			1,508,588,324
			22 Use Of Goods And Services			1,508,588,324
				221 General Expenses		150,000
				2217 Public Relations and Awareness		150,000
				222 Professional, Research Services		1,489,573,589
				2221 Professional and contractual Services		1,489,573,589
				223 Transport And Travel		18,864,735
				2231 Transport and Travel		18,864,735
			7103 Upper Secondary Examinations And Accreditation			1,738,831,899
			22 Use Of Goods And Services			1,141,842,609
				221 General Expenses		700,000
				2217 Public Relations and Awareness		700,000
				222 Professional, Research Services		1,016,967,576
				2221 Professional and contractual Services		1,016,967,576
				223 Transport And Travel		74,000,000
				2231 Transport and Travel		74,000,000
				226 Training Costs		15,633,723
				2261 Training Costs		15,633,723
				229 Other Use Of Goods And Services		34,541,310
				2291 Other Use of Goods& Services		34,541,310
			23 Acquisition Of Fixed Assets			596,989,290
				231 Acquisition Of Tangible Fixed Assets		596,989,290
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		225,000,000
				2315 Acquisition of Other Machinery and Equipment		371,989,290
1417UNIVERSITY OF RWANDA						3,698,454,589
			65 Higher Education			3,698,454,589
			6502 Academic Services Management			3,698,454,589
			22 Use Of Goods And Services			250,000,000
				222 Professional, Research Services		250,000,000
				2221 Professional and contractual Services		250,000,000
			23 Acquisition Of Fixed Assets			3,448,454,589
				231 Acquisition Of Tangible Fixed Assets		3,448,454,589
				2311 Acquisition of Structures, Buildings		3,357,350,470
				2313 Acquisition of Office Equipment, Furniture and Fittings		91,104,119
1419RWANDA POLYTECHNIC (RP)						15,244,487,359
			01 Administrative And Support Services			10,795,873,813
			0101 Administrative And Support Services			10,795,873,813
			21 Compensation Of Employees			8,226,805,878
				211 Salaries In Cash		6,562,583,685
				2113 Salaries in cash for Other Employees		6,562,583,685
				213 Social Contribution		1,664,222,193



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	1,664,222,193
			22 Use Of Goods And Services			2,403,082,935
				221 General Expenses		457,148,377
				2211 Office Supplies and Consumables		78,737,526
				2212 Water and Energy		139,752,174
				2213 Rental Costs		500,000
				2214 Communication Costs		161,941,340
				2217 Public Relations and Awareness		76,217,337
				222 Professional, Research Services		1,277,027,728
				2221 Professional and contractual Services		1,277,027,728
				223 Transport And Travel		517,798,794
				2231 Transport and Travel		517,798,794
				224 Maintenance And Repairs And Spare Parts		23,229,500
				2241 Maintenance and Repairs		22,779,500
				2242 Spare Parts		450,000
				226 Training Costs		1,305,000
				2261 Training Costs		1,305,000
				227 Supplies And Services		121,173,536
				2272 Clothing and Uniforms		26,450,000
				2273 Security and Social Order		84,723,536
				2275 Other production materials and supplies		10,000,000
				229 Other Use Of Goods And Services		5,400,000
				2291 Other Use of Goods& Services		5,400,000
			23 Acquisition Of Fixed Assets			160,330,000
				231 Acquisition Of Tangible Fixed Assets		160,330,000
				2312 Acquisition of Transport Equipment		30,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		60,880,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		69,450,000
			27 Social Benefits			1,800,000
				272 Social Assistance Benefits		900,000
				2721 Social Assistance Benefits - In Cash		900,000
				273 Employer Social Benefits		900,000
				2731 Employer Social Benefits in cash		900,000
			28 Other Expenditures			3,855,000
				285 Miscellaneous Expenses		855,000
				2851 Miscellaneous Other Expenditures		855,000
				289 Premiums , Fees And Claims		3,000,000
				2891 Premiums , Fees And Current Claims		3,000,000
			66 Technical And Vocational Education			4,448,613,546
			6601 Technical And Vocational Curricular Development Training And Examination			2,066,243,146
			22 Use Of Goods And Services			2,066,243,146
				226 Training Costs		2,066,243,146
				2261 Training Costs		2,066,243,146
			6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT			2,000,000,000
			22 Use Of Goods And Services			2,000,000,000
				221 General Expenses		17,400,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	10,000,000
					2214 Communication Costs	2,400,000
					2217 Public Relations and Awareness	5,000,000
				222 Professional, Research Services		6,733,300
					2221 Professional and contractual Services	6,733,300
				223 Transport And Travel		120,866,700
					2231 Transport and Travel	120,866,700
				226 Training Costs		1,855,000,000
					2261 Training Costs	1,855,000,000
			6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT			294,430,000
			22 Use Of Goods And Services			231,930,000
				223 Transport And Travel		231,930,000
					2231 Transport and Travel	231,930,000
			23 Acquisition Of Fixed Assets			62,500,000
				231 Acquisition Of Tangible Fixed Assets		62,500,000
					2315 Acquisition of Other Machinery and Equipment	62,500,000
			6608 TVET ASSESSMENT AND CERTIFICATION			87,940,400
			22 Use Of Goods And Services			87,940,400
				221 General Expenses		87,940,400
					2217 Public Relations and Awareness	87,940,400
1500	MINISPOC					7,900,667,807
01	Administrative And Support Services					1,745,441,858
	0101 Administrative And Support Services					1,745,441,858
			21 Compensation Of Employees			360,928,742
				211 Salaries In Cash		293,103,311
					2111 Salaries in cash for Political appointees	47,099,817
					2113 Salaries in cash for Other Employees	246,003,494
				213 Social Contribution		67,825,431
					2131 Actual Social Contribution	67,825,431
			22 Use Of Goods And Services			1,353,773,116
				221 General Expenses		259,046,124
					2211 Office Supplies and Consumables	40,705,691
					2212 Water and Energy	56,321,459
					2214 Communication Costs	61,782,544
					2215 Insurances and licences	500,000
					2217 Public Relations and Awareness	99,736,430
				222 Professional, Research Services		357,420,587
					2221 Professional and contractual Services	357,420,587
				223 Transport And Travel		245,588,341
					2231 Transport and Travel	245,588,341
				224 Maintenance And Repairs And Spare Parts		413,810,864
					2241 Maintenance and Repairs	413,810,864
				227 Supplies And Services		71,907,200
					2273 Security and Social Order	71,907,200
				229 Other Use Of Goods And Services		6,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	6,000,000
			23 Acquisition Of Fixed Assets			26,740,000
				231 Acquisition Of Tangible Fixed Assets		26,740,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	13,740,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,000,000
			28 Other Expenditures			4,000,000
				285 Miscellaneous Expenses		3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
				288 Transfers Not Elsewhere Classified		500,000
					2881 Current Transfers Not Elsewhere Classified	500,000
			73 Culture And Sport Policy Development			6,155,225,949
			7301 Sports Development			5,743,612,395
				22 Use Of Goods And Services		3,504,586,793
				221 General Expenses		15,000,000
					2215 Insurances and licences	11,000,000
					2217 Public Relations and Awareness	4,000,000
				222 Professional, Research Services		2,508,000,000
					2221 Professional and contractual Services	2,508,000,000
				229 Other Use Of Goods And Services		981,586,793
					2291 Other Use of Goods& Services	981,586,793
			23 Acquisition Of Fixed Assets			6,000,000
				231 Acquisition Of Tangible Fixed Assets		6,000,000
					2311 Acquisition of Structures, Buildings	6,000,000
			28 Other Expenditures			2,233,025,602
				288 Transfers Not Elsewhere Classified		2,233,025,602
					2881 Current Transfers Not Elsewhere Classified	2,233,025,602
			7302 Rwandan Culture Policy Development			411,613,554
				22 Use Of Goods And Services		238,734,632
				221 General Expenses		182,187,617
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	181,387,617
				222 Professional, Research Services		25,000,000
					2221 Professional and contractual Services	25,000,000
				223 Transport And Travel		31,547,015
					2231 Transport and Travel	31,547,015
			27 Social Benefits			10,000,000
				272 Social Assistance Benefits		10,000,000
					2722 Social Assistance Benefits - In Kind	10,000,000
			28 Other Expenditures			162,878,922
				288 Transfers Not Elsewhere Classified		162,878,922
					2881 Current Transfers Not Elsewhere Classified	162,878,922
			1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)			3,887,534,097
			01 Administrative And Support Services			1,356,171,628
			0101 Administrative And Support Services			1,356,171,628
			21 Compensation Of Employees			696,257,874

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	573,247,863
				2113	Salaries in cash for Other Employees	573,247,863
				213	Social Contribution	123,010,011
				2131	Actual Social Contribution	123,010,011
			22	Use Of Goods And Services		625,740,362
				221	General Expenses	168,102,292
				2211	Office Supplies and Consumables	72,823,880
				2212	Water and Energy	46,200,000
				2214	Communication Costs	33,960,000
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	15,018,412
				222	Professional, Research Services	264,811,747
				2221	Professional and contractual Services	264,811,747
				223	Transport And Travel	139,743,283
				2231	Transport and Travel	139,743,283
				224	Maintenance And Repairs And Spare Parts	32,724,800
				2241	Maintenance and Repairs	27,115,000
				2242	Spare Parts	5,609,800
				227	Supplies And Services	14,358,240
				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		12,330,000
				231	Acquisition Of Tangible Fixed Assets	12,330,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,062,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9,300,000
				2315	Acquisition of Other Machinery and Equipment	1,968,000
			28	Other Expenditures		21,843,392
				285	Miscellaneous Expenses	5,500,000
				2851	Miscellaneous Other Expenditures	5,500,000
				289	Premiums , Fees And Claims	16,343,392
				2891	Premiums , Fees And Current Claims	16,343,392
			75	Fight Against Genocide		1,516,390,062
			7501	Genocide Commemoration And Awareness		1,513,946,426
			22	Use Of Goods And Services		642,586,025
				221	General Expenses	260,431,400
				2211	Office Supplies and Consumables	49,917,500
				2214	Communication Costs	4,700,000
				2217	Public Relations and Awareness	205,813,900
				222	Professional, Research Services	215,074,500
				2221	Professional and contractual Services	215,074,500
				223	Transport And Travel	154,980,125
				2231	Transport and Travel	154,980,125
				224	Maintenance And Repairs And Spare Parts	10,100,000
				2241	Maintenance and Repairs	10,100,000
				227	Supplies And Services	2,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2272 Clothing and Uniforms	2,000,000
			23 Acquisition Of Fixed Assets			791,995,401
				231 Acquisition Of Tangible Fixed Assets		791,995,401
				2311 Acquisition of Structures, Buildings		791,995,401
			28 Other Expenditures			79,365,000
				288 Transfers Not Elsewhere Classified		79,365,000
				2881 Current Transfers Not Elsewhere Classified		79,365,000
			7502 Genocide Repercussions Advocacy			2,443,636
			22 Use Of Goods And Services			2,443,636
				223 Transport And Travel		2,443,636
				2231 Transport and Travel		2,443,636
			76 Genocide Research And Documentation			1,014,972,407
			7601 Genocide Research			23,329,564
			22 Use Of Goods And Services			23,329,564
				223 Transport And Travel		13,329,564
				2231 Transport and Travel		13,329,564
				227 Supplies And Services		10,000,000
				2271 Health and Hygiene		10,000,000
			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
			1502RWANDA NATIONAL MUSEUM			1,444,043,085
			01 Administrative And Support Services			1,203,134,179
			0101 Administrative And Support Services			1,203,134,179
			21 Compensation Of Employees			682,417,035
				211 Salaries In Cash		682,417,035
				2113 Salaries in cash for Other Employees		682,417,035
			22 Use Of Goods And Services			505,369,488
				221 General Expenses		137,586,428
				2211 Office Supplies and Consumables		49,199,528
				2212 Water and Energy		30,200,000
				2214 Communication Costs		35,578,400
				2216 Bank charges and commissions and other financial costs		20,000
				2217 Public Relations and Awareness		22,588,500
				222 Professional, Research Services		220,487,083
				2221 Professional and contractual Services		220,487,083
				223 Transport And Travel		89,734,663
				2231 Transport and Travel		89,734,663
				224 Maintenance And Repairs And Spare Parts		11,321,950
				2241 Maintenance and Repairs		9,071,950
				2242 Spare Parts		2,250,000
				227 Supplies And Services		43,410,564
				2273 Security and Social Order		42,910,564
				2275 Other production materials and supplies		500,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	2,828,800
				2291	Other Use of Goods& Services	2,828,800
			27 Social Benefits			3,700,000
				273	Employer Social Benefits	3,700,000
				2731	Employer Social Benefits in cash	3,700,000
			28 Other Expenditures			11,647,656
				285	Miscellaneous Expenses	6,160,022
				2851	Miscellaneous Other Expenditures	6,160,022
				289	Premiums , Fees And Claims	5,487,634
				2891	Premiums , Fees And Current Claims	5,487,634
			77 National Museums Coordination			240,908,906
			7701 Research And National Heritage Preservation			50,819,899
			22 Use Of Goods And Services			46,119,899
				221	General Expenses	7,500,000
				2217	Public Relations and Awareness	7,500,000
				222	Professional, Research Services	7,320,020
				2221	Professional and contractual Services	7,320,020
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
				227	Supplies And Services	29,799,879
				2274	Veterinary and Agricultural Supplies	29,799,879
			23 Acquisition Of Fixed Assets			4,700,000
				231	Acquisition Of Tangible Fixed Assets	4,700,000
				2315	Acquisition of Other Machinery and Equipment	4,700,000
			7702 Museum Development And Management			190,089,007
			22 Use Of Goods And Services			44,900,000
				222	Professional, Research Services	44,900,000
				2221	Professional and contractual Services	44,900,000
			23 Acquisition Of Fixed Assets			145,189,007
				231	Acquisition Of Tangible Fixed Assets	145,189,007
				2311	Acquisition of Structures, Buildings	145,189,007
			1503CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS			841,916,346
			01 Administrative And Support Services			314,166,347
			0101 Administrative And Support Services			314,166,347
			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			123,304,304
				221	General Expenses	50,639,720
				2211	Office Supplies and Consumables	11,197,500
				2212	Water and Energy	6,395,000
				2214	Communication Costs	16,993,000
				2216	Bank charges and commissions and other financial costs	30,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	16,024,220
				222 Professional, Research Services		5,350,000
					2221 Professional and contractual Services	5,350,000
				223 Transport And Travel		56,164,584
					2231 Transport and Travel	56,164,584
				224 Maintenance And Repairs And Spare Parts		4,000,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	1,000,000
				227 Supplies And Services		3,550,000
					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		6,199,466
				231 Acquisition Of Tangible Fixed Assets		6,199,466
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,199,466
				28 Other Expenditures		11,850,920
				285 Miscellaneous Expenses		10,950,920
					2851 Miscellaneous Other Expenditures	10,950,920
				289 Premiums , Fees And Claims		900,000
					2891 Premiums , Fees And Current Claims	900,000
			78 Heroism Culture Promotion			527,749,999
			7801 Heroism Value Preservation And Promotion			496,749,997
			22 Use Of Goods And Services			126,200,000
				221 General Expenses		89,060,000
					2212 Water and Energy	2,000,000
					2217 Public Relations and Awareness	87,060,000
				222 Professional, Research Services		19,440,000
					2221 Professional and contractual Services	19,440,000
				224 Maintenance And Repairs And Spare Parts		15,000,000
					2241 Maintenance and Repairs	15,000,000
				227 Supplies And Services		2,700,000
					2273 Security and Social Order	2,700,000
				23 Acquisition Of Fixed Assets		369,800,000
				231 Acquisition Of Tangible Fixed Assets		369,800,000
					2311 Acquisition of Structures, Buildings	369,800,000
				27 Social Benefits		749,997
				272 Social Assistance Benefits		749,997
					2721 Social Assistance Benefits - In Cash	749,997
			7802 Research, National Orders And Decoration Of Honour			31,000,002
			22 Use Of Goods And Services			20,000,002
				221 General Expenses		1
					2217 Public Relations and Awareness	1
				222 Professional, Research Services		20,000,001
					2221 Professional and contractual Services	20,000,001
				28 Other Expenditures		11,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	11,000,000
				2851	Miscellaneous Other Expenditures	11,000,000
1505RWANDA ACADEMY OF LANGUAGE AND CULTURE						946,125,109
			01	Administrative And Support Services		465,520,690
			0101	Administrative And Support Services		465,520,690
			21	Compensation Of Employees		234,308,844
				211	Salaries In Cash	188,851,412
				2113	Salaries in cash for Other Employees	188,851,412
				213	Social Contribution	44,457,432
				2131	Actual Social Contribution	44,457,432
				214	Salaries Arrears	1,000,000
				2141	Salaries Arrears in Cash	1,000,000
			22	Use Of Goods And Services		177,688,846
				221	General Expenses	84,067,378
				2211	Office Supplies and Consumables	27,691,978
				2212	Water and Energy	13,500,000
				2214	Communication Costs	24,500,000
				2215	Insurances and licences	1,050,000
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	17,225,400
				222	Professional, Research Services	11,000,000
				2221	Professional and contractual Services	11,000,000
				223	Transport And Travel	62,164,568
				2231	Transport and Travel	62,164,568
				224	Maintenance And Repairs And Spare Parts	5,800,000
				2241	Maintenance and Repairs	2,800,000
				2242	Spare Parts	3,000,000
				227	Supplies And Services	4,700,000
				2273	Security and Social Order	4,700,000
				229	Other Use Of Goods And Services	9,956,900
				2291	Other Use of Goods& Services	9,956,900
			23	Acquisition Of Fixed Assets		37,423,000
				231	Acquisition Of Tangible Fixed Assets	37,423,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8,900,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	23,750,000
				2315	Acquisition of Other Machinery and Equipment	4,773,000
			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		480,604,419
			7901	Kinyarwanda Language Promotion		133,447,145
				22	Use Of Goods And Services	133,447,145
				221	General Expenses	92,269,645



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	91,769,645
				222 Professional, Research Services		25,400,000
				2221 Professional and contractual Services		25,400,000
				223 Transport And Travel		15,777,500
				2231 Transport and Travel		15,777,500
			7902 Rwandan Culture Protection And Promotion			347,157,274
			22 Use Of Goods And Services			298,557,274
				221 General Expenses		152,417,686
				2213 Rental Costs		7,000,000
				2214 Communication Costs		3,625,400
				2217 Public Relations and Awareness		141,792,286
				222 Professional, Research Services		74,769,645
				2221 Professional and contractual Services		74,769,645
				223 Transport And Travel		71,369,943
				2231 Transport and Travel		71,369,943
			28 Other Expenditures			48,600,000
				288 Transfers Not Elsewhere Classified		48,600,000
				2881 Current Transfers Not Elsewhere Classified		48,600,000
1506	RWANDA	ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)				120,998,344
			01 Administrative And Support Services			120,998,344
			0101 Administrative And Support Services			120,998,344
			21 Compensation Of Employees			120,998,344
				211 Salaries In Cash		120,998,344
				2113 Salaries in cash for Other Employees		120,998,344
1600	MINISANTE					59,747,294,150
			01 Administrative And Support Services			3,556,904,045
			0101 Administrative And Support Services			3,556,904,045
			21 Compensation Of Employees			930,971,601
				211 Salaries In Cash		842,652,787
				2111 Salaries in cash for Political appointees		71,514,324
				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			2,083,956,096
				221 General Expenses		354,443,163
				2211 Office Supplies and Consumables		117,555,894
				2212 Water and Energy		93,578,448
				2214 Communication Costs		117,830,585
				2216 Bank charges and commissions and other financial costs		1
				2217 Public Relations and Awareness		25,478,235
				222 Professional, Research Services		1,329,500,758
				2221 Professional and contractual Services		1,329,500,758
				223 Transport And Travel		339,452,715
				2231 Transport and Travel		339,452,715

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	2,447,240
				2241	Maintenance and Repairs	2,447,240
				227	Supplies And Services	38,826,720
				2273	Security and Social Order	38,826,720
				229	Other Use Of Goods And Services	19,285,500
				2291	Other Use of Goods& Services	19,285,500
			23	Acquisition Of Fixed Assets		52,144,075
				231	Acquisition Of Tangible Fixed Assets	52,144,075
				2313	Acquisition of Office Equipment, Furniture and Fittings	52,144,075
			25	Subsidies		485,606,438
				251	Subsidies To Public Corporations	485,606,438
				2511	Subsidies to Non Financial Public Corporations	485,606,438
			28	Other Expenditures		4,225,835
				289	Premiums , Fees And Claims	4,225,835
				2891	Premiums , Fees And Current Claims	4,225,835
			81	Health Human Resources		7,334,778,255
			8101	Health Professional Development		7,334,778,255
			22	Use Of Goods And Services		7,334,778,255
				221	General Expenses	102,029,997
				2211	Office Supplies and Consumables	10,201,380
				2212	Water and Energy	17,294,587
				2214	Communication Costs	49,591,603
				2215	Insurances and licences	6,876,633
				2217	Public Relations and Awareness	18,065,794
				222	Professional, Research Services	7,158,235,630
				2221	Professional and contractual Services	7,158,235,630
				223	Transport And Travel	63,969,690
				2231	Transport and Travel	63,969,690
				224	Maintenance And Repairs And Spare Parts	10,542,938
				2241	Maintenance and Repairs	10,542,938
			EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		45,670,386,774
			EL01	HEALTH INFORMATION AND TECHNOLOGIES		2,860,556,325
			22	Use Of Goods And Services		312,691,150
				221	General Expenses	245,743,165
				2211	Office Supplies and Consumables	6,556,300
				2214	Communication Costs	229,781,544
				2217	Public Relations and Awareness	9,405,321
				222	Professional, Research Services	9,870,120
				2221	Professional and contractual Services	9,870,120
				223	Transport And Travel	48,605,365
				2231	Transport and Travel	48,605,365
				224	Maintenance And Repairs And Spare Parts	8,472,500
				2241	Maintenance and Repairs	8,472,500
			23	Acquisition Of Fixed Assets		2,547,865,175
				231	Acquisition Of Tangible Fixed Assets	2,547,865,175
				2311	Acquisition of Structures, Buildings	344,380,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,203,485,175
			EL02 PLANNING, MONITORING AND EVALUATION			3,185,785,303
			22 Use Of Goods And Services			1,625,281,152
				221 General Expenses		358,954,442
					2211 Office Supplies and Consumables	6,545,400
					2212 Water and Energy	22,240,000
					2214 Communication Costs	29,755,001
					2215 Insurances and licences	62,979,000
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	237,375,041
				222 Professional, Research Services		495,403,416
					2221 Professional and contractual Services	495,403,416
				223 Transport And Travel		767,923,294
					2231 Transport and Travel	767,923,294
				224 Maintenance And Repairs And Spare Parts		3,000,000
					2241 Maintenance and Repairs	3,000,000
			23 Acquisition Of Fixed Assets			1,560,504,151
				231 Acquisition Of Tangible Fixed Assets		1,560,504,151
					2315 Acquisition of Other Machinery and Equipment	1,560,504,151
			EL03 PARTNERSHIPS COORDINATION AND MOBILISATION			7,234,000
			22 Use Of Goods And Services			6,172,000
				221 General Expenses		2,050,000
					2217 Public Relations and Awareness	2,050,000
				223 Transport And Travel		4,122,000
					2231 Transport and Travel	4,122,000
			28 Other Expenditures			1,062,000
				285 Miscellaneous Expenses		1,062,000
					2851 Miscellaneous Other Expenditures	1,062,000
			EL04 HEALTH FINANCING			39,616,811,146
			22 Use Of Goods And Services			1,548,232,760
				221 General Expenses		3,900,000
					2217 Public Relations and Awareness	3,900,000
				222 Professional, Research Services		1,523,520,760
					2221 Professional and contractual Services	1,523,520,760
				223 Transport And Travel		20,812,000
					2231 Transport and Travel	20,812,000
			23 Acquisition Of Fixed Assets			129,330,000
				231 Acquisition Of Tangible Fixed Assets		129,330,000
					2311 Acquisition of Structures, Buildings	129,330,000
			25 Subsidies			1,606,530,428
				251 Subsidies To Public Corporations		1,606,530,428
					2511 Subsidies to Non Financial Public Corporations	1,606,530,428
			26 Grants			21,461,643,417
				267 Grants To Other General Government Units		21,461,643,417
					2671 Grants to Other General Government Units-Current	2,900,874,503

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	18,560,768,914
			27 Social Benefits			13,485,471,904
				272 Social Assistance Benefits		13,485,471,904
				2721 Social Assistance Benefits - In Cash		13,485,471,904
			28 Other Expenditures			1,385,602,637
				288 Transfers Not Elsewhere Classified		1,385,602,637
				2881 Current Transfers Not Elsewhere Classified		1,385,602,637
			EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			3,185,225,076
			EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS			2,089,636,021
			23 Acquisition Of Fixed Assets			1,601,386,459
				231 Acquisition Of Tangible Fixed Assets		1,601,386,459
				2311 Acquisition of Structures, Buildings		1,601,386,459
			28 Other Expenditures			488,249,562
				285 Miscellaneous Expenses		488,249,562
				2851 Miscellaneous Other Expenditures		488,249,562
			EM07 HEALTH SERVICE REGULATION			424,199,322
			22 Use Of Goods And Services			424,199,322
				221 General Expenses		45,479,133
				2217 Public Relations and Awareness		45,479,133
				222 Professional, Research Services		243,460,000
				2221 Professional and contractual Services		243,460,000
				223 Transport And Travel		132,029,269
				2231 Transport and Travel		132,029,269
				226 Training Costs		3,230,920
				2261 Training Costs		3,230,920
			EM08 HYGIENE AND ENVIRONMENTAL HEALTH			142,397,012
			22 Use Of Goods And Services			40,405,000
				223 Transport And Travel		1,158,000
				2231 Transport and Travel		1,158,000
				224 Maintenance And Repairs And Spare Parts		39,247,000
				2241 Maintenance and Repairs		39,247,000
			23 Acquisition Of Fixed Assets			101,992,012
				231 Acquisition Of Tangible Fixed Assets		101,992,012
				2311 Acquisition of Structures, Buildings		101,992,012
			EM09 PRE-HOSPITAL AND EMERGENCY SERVICES			528,992,721
			22 Use Of Goods And Services			177,745,213
				221 General Expenses		10,426,500
				2217 Public Relations and Awareness		10,426,500
				222 Professional, Research Services		16,992,400
				2221 Professional and contractual Services		16,992,400
				223 Transport And Travel		15,536,956
				2231 Transport and Travel		15,536,956
				224 Maintenance And Repairs And Spare Parts		26,522,500
				2241 Maintenance and Repairs		26,522,500
				227 Supplies And Services		108,266,857



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2271 Health and Hygiene	90,306,457
					2272 Clothing and Uniforms	17,960,400
			23 Acquisition Of Fixed Assets			322,257,508
				231 Acquisition Of Tangible Fixed Assets		322,257,508
				2311 Acquisition of Structures, Buildings		56,657,508
				2312 Acquisition of Transport Equipment		250,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		15,600,000
			28 Other Expenditures			28,990,000
				289 Premiums , Fees And Claims		28,990,000
				2891 Premiums , Fees And Current Claims		28,990,000
1601			CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)			4,511,542,445
	01		Administrative And Support Services			3,829,262,523
		0101	Administrative And Support Services			3,829,262,523
			21 Compensation Of Employees			3,829,262,523
				211 Salaries In Cash		3,829,262,523
				2113 Salaries in cash for Other Employees		3,829,262,523
		85	Specialised Health Services			682,279,922
			8501	Specialised Service Delivery		682,279,922
				22 Use Of Goods And Services		625,688,774
				221 General Expenses		17,121,475
				2211 Office Supplies and Consumables		15,066,898
				2214 Communication Costs		2,054,577
				222 Professional, Research Services		228,431,207
				2221 Professional and contractual Services		228,431,207
				227 Supplies And Services		380,136,092
				2271 Health and Hygiene		380,136,092
			23 Acquisition Of Fixed Assets			56,591,148
				231 Acquisition Of Tangible Fixed Assets		56,591,148
				2315 Acquisition of Other Machinery and Equipment		56,591,148
1602			CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)			3,307,768,101
	01		Administrative And Support Services			2,502,868,366
		0101	Administrative And Support Services			2,502,868,366
			21 Compensation Of Employees			2,502,868,366
				211 Salaries In Cash		2,502,868,366
				2113 Salaries in cash for Other Employees		2,502,868,366
		85	Specialised Health Services			804,899,735
			8501	Specialised Service Delivery		767,249,735
				22 Use Of Goods And Services		723,710,457
				221 General Expenses		3,465,051
				2211 Office Supplies and Consumables		1,869,051
				2214 Communication Costs		1,476,000
				2216 Bank charges and commissions and other financial costs		120,000
				222 Professional, Research Services		101,125,515
				2221 Professional and contractual Services		101,125,515
				223 Transport And Travel		1,972,670



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	1,972,670
					224 Maintenance And Repairs And Spare Parts	99,600,000
					2241 Maintenance and Repairs	99,600,000
					227 Supplies And Services	517,547,221
					2271 Health and Hygiene	517,547,221
					23 Acquisition Of Fixed Assets	43,539,278
					231 Acquisition Of Tangible Fixed Assets	43,539,278
					2315 Acquisition of Other Machinery and Equipment	43,539,278
					8503 Clinical And Operational Research	19,650,000
					22 Use Of Goods And Services	19,650,000
					222 Professional, Research Services	19,650,000
					2221 Professional and contractual Services	19,650,000
					8505 Health Facilities Mentoring and Supervision	18,000,000
					22 Use Of Goods And Services	18,000,000
					223 Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
					1603NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,062,547,256
					01 Administrative And Support Services	852,032,796
					0101 Administrative And Support Services	852,032,796
					21 Compensation Of Employees	785,380,952
					211 Salaries In Cash	785,380,952
					2115 Salaries in Cash for Health Staffs	785,380,952
					22 Use Of Goods And Services	48,331,953
					221 General Expenses	48,331,953
					2212 Water and Energy	48,331,953
					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	210,514,460
					8501 Specialised Service Delivery	210,514,460
					22 Use Of Goods And Services	210,514,460
					221 General Expenses	17,042,564
					2211 Office Supplies and Consumables	17,042,564
					227 Supplies And Services	193,471,896
					2271 Health and Hygiene	193,471,896
					1605RWANDA BIO-MEDICAL CENTER(RBC)	122,754,579,478
					01 Administrative And Support Services	34,243,273,628
					0101 Administrative And Support Services	34,243,273,628
					21 Compensation Of Employees	3,177,556,981
					211 Salaries In Cash	3,147,556,981
					2113 Salaries in cash for Other Employees	3,147,556,981
					213 Social Contribution	30,000,000
					2131 Actual Social Contribution	30,000,000
					22 Use Of Goods And Services	9,262,555,204
					221 General Expenses	578,357,396



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	133,100,597
					2212 Water and Energy	31,107,381
					2213 Rental Costs	45,050,657
					2214 Communication Costs	359,007,141
					2216 Bank charges and commissions and other financial costs	2,491,620
					2217 Public Relations and Awareness	7,600,000
				222 Professional, Research Services		5,676,384,616
				2221 Professional and contractual Services		5,676,384,616
				223 Transport And Travel		828,854,425
				2231 Transport and Travel		828,854,425
				224 Maintenance And Repairs And Spare Parts		647,260,737
				2241 Maintenance and Repairs		580,760,133
				2242 Spare Parts		66,500,604
				227 Supplies And Services		1,505,445,730
				2271 Health and Hygiene		1,457,384,330
				2273 Security and Social Order		48,061,400
				229 Other Use Of Goods And Services		26,252,300
				2291 Other Use of Goods& Services		26,252,300
				23 Acquisition Of Fixed Assets		4,048,647,242
				231 Acquisition Of Tangible Fixed Assets		4,048,647,242
				2311 Acquisition of Structures, Buildings		135,839,334
				2312 Acquisition of Transport Equipment		539,884,614
				2313 Acquisition of Office Equipment, Furniture and Fittings		1,350,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		75,902,342
				2315 Acquisition of Other Machinery and Equipment		3,295,670,952
				26 Grants		10,602,881,502
				267 Grants To Other General Government Units		10,602,881,502
				2673 Grants to Subsidiary Units		10,602,881,502
				28 Other Expenditures		7,151,632,699
				285 Miscellaneous Expenses		5,064,126,647
				2851 Miscellaneous Other Expenditures		5,064,126,647
				288 Transfers Not Elsewhere Classified		2,026,759,650
				2881 Current Transfers Not Elsewhere Classified		2,026,759,650
				289 Premiums , Fees And Claims		60,746,402
				2891 Premiums , Fees And Current Claims		60,746,402
				EI MATERNAL, CHILD AND ADOLESCENT HEALTH		8,599,503,960
				EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT		116,843,021
				22 Use Of Goods And Services		116,843,021
				221 General Expenses		34,372,010
				2211 Office Supplies and Consumables		11,821,965
				2214 Communication Costs		100,000
				2217 Public Relations and Awareness		22,450,045
				223 Transport And Travel		82,471,011
				2231 Transport and Travel		82,471,011
				EI02 VACCINE PREVENTABLE DISEASES		2,097,361,339
				22 Use Of Goods And Services		1,803,586,696



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	381,677,222
				2211	Office Supplies and Consumables	246,801,097
				2214	Communication Costs	1,520,000
				2215	Insurances and licences	77,378,960
				2217	Public Relations and Awareness	55,977,165
				222	Professional, Research Services	3,425,000
				2221	Professional and contractual Services	3,425,000
				223	Transport And Travel	189,467,316
				2231	Transport and Travel	189,467,316
				224	Maintenance And Repairs And Spare Parts	10,900,000
				2241	Maintenance and Repairs	10,900,000
				226	Training Costs	181,907,860
				2261	Training Costs	181,907,860
				227	Supplies And Services	1,036,209,298
				2271	Health and Hygiene	1,036,209,298
			23		Acquisition Of Fixed Assets	108,370,043
				231	Acquisition Of Tangible Fixed Assets	108,370,043
				2313	Acquisition of Office Equipment, Furniture and Fittings	68,228,814
				2315	Acquisition of Other Machinery and Equipment	40,141,229
			26		Grants	175,404,600
				267	Grants To Other General Government Units	175,404,600
				2673	Grants to Subsidiary Units	175,404,600
			28		Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			E103		NUTRITION	5,401,554,902
			22		Use Of Goods And Services	3,577,661,715
				221	General Expenses	519,217,813
				2211	Office Supplies and Consumables	115,813,119
				2214	Communication Costs	303,183,163
				2217	Public Relations and Awareness	100,221,531
				222	Professional, Research Services	753,776,463
				2221	Professional and contractual Services	753,776,463
				223	Transport And Travel	700,191,474
				2231	Transport and Travel	700,191,474
				224	Maintenance And Repairs And Spare Parts	1,763,400
				2241	Maintenance and Repairs	1,763,400
				226	Training Costs	974,811,013
				2261	Training Costs	974,811,013
				227	Supplies And Services	627,901,552
				2271	Health and Hygiene	627,901,552
			23		Acquisition Of Fixed Assets	88,846,230
				231	Acquisition Of Tangible Fixed Assets	88,846,230
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,408,500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,408,500
				2315	Acquisition of Other Machinery and Equipment	80,029,230



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26 Grants			1,735,046,957
				267	Grants To Other General Government Units	1,735,046,957
					2671 Grants to Other General Government Units-Current	1,734,164,957
					2673 Grants to Subsidiary Units	882,000
			EI04 COMMUNITY HEALTH			232,113,708
			22 Use Of Goods And Services			232,113,708
				221	General Expenses	68,337,308
					2211 Office Supplies and Consumables	44,688,308
					2212 Water and Energy	900,000
					2217 Public Relations and Awareness	22,749,000
				223	Transport And Travel	163,776,400
					2231 Transport and Travel	163,776,400
			EI06 FAMILY PLANNING			751,630,990
			22 Use Of Goods And Services			298,681,590
				221	General Expenses	73,978,685
					2211 Office Supplies and Consumables	58,041,989
					2217 Public Relations and Awareness	15,936,696
				223	Transport And Travel	160,569,711
					2231 Transport and Travel	160,569,711
				226	Training Costs	35,840,794
					2261 Training Costs	35,840,794
				227	Supplies And Services	28,292,400
					2271 Health and Hygiene	28,292,400
			23 Acquisition Of Fixed Assets			88,761,908
				231	Acquisition Of Tangible Fixed Assets	88,761,908
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,755,294
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	87,006,614
			26 Grants			203,731,400
				267	Grants To Other General Government Units	203,731,400
					2673 Grants to Subsidiary Units	203,731,400
			28 Other Expenditures			160,456,092
				288	Transfers Not Elsewhere Classified	160,456,092
					2881 Current Transfers Not Elsewhere Classified	160,456,092
			EJ INFECTIOUS DISEASES PREVENTION AND CONTROL			14,167,991,623
			EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES			9,109,597,834
			22 Use Of Goods And Services			8,845,646,037
				221	General Expenses	4,225,404,645
					2211 Office Supplies and Consumables	3,967,723,560
					2214 Communication Costs	32,343,023
					2217 Public Relations and Awareness	225,338,062
				222	Professional, Research Services	359,678,619
					2221 Professional and contractual Services	359,678,619
				223	Transport And Travel	1,215,603,937
					2231 Transport and Travel	1,215,603,937
				226	Training Costs	920,411,719
					2261 Training Costs	920,411,719



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	2,124,547,117
				2271	Health and Hygiene	2,124,547,117
			23		Acquisition Of Fixed Assets	88,417,616
				231	Acquisition Of Tangible Fixed Assets	88,417,616
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	88,417,616
			26		Grants	175,534,181
				267	Grants To Other General Government Units	175,534,181
				2673	Grants to Subsidiary Units	175,534,181
			EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES			501,503,795
			22		Use Of Goods And Services	340,596,410
				221	General Expenses	74,718,925
				2211	Office Supplies and Consumables	40,167,604
				2217	Public Relations and Awareness	34,551,321
				222	Professional, Research Services	7,500,000
				2221	Professional and contractual Services	7,500,000
				223	Transport And Travel	258,377,485
				2231	Transport and Travel	258,377,485
			26		Grants	160,907,385
				267	Grants To Other General Government Units	160,907,385
				2673	Grants to Subsidiary Units	160,907,385
			EJ03 MALARIA AND OTHER PARASITIC DISEASES			3,953,280,175
			22		Use Of Goods And Services	2,792,512,346
				221	General Expenses	1,543,415
				2211	Office Supplies and Consumables	1,493,732
				2214	Communication Costs	49,683
				223	Transport And Travel	297,269,705
				2231	Transport and Travel	297,269,705
				227	Supplies And Services	2,493,699,226
				2271	Health and Hygiene	2,493,699,226
			25		Subsidies	84,000,000
				251	Subsidies To Public Corporations	84,000,000
				2511	Subsidies to Non Financial Public Corporations	84,000,000
			26		Grants	992,767,829
				267	Grants To Other General Government Units	992,767,829
				2673	Grants to Subsidiary Units	992,767,829
			28		Other Expenditures	84,000,000
				288	Transfers Not Elsewhere Classified	84,000,000
				2881	Current Transfers Not Elsewhere Classified	84,000,000
			EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE			603,609,819
			22		Use Of Goods And Services	443,945,819
				221	General Expenses	79,178,256
				2211	Office Supplies and Consumables	47,884,196
				2214	Communication Costs	17,100,000
				2217	Public Relations and Awareness	14,194,060
				223	Transport And Travel	145,855,699



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	145,855,699
				226	Training Costs	77,040,200
				2261	Training Costs	77,040,200
				227	Supplies And Services	141,871,664
				2271	Health and Hygiene	141,871,664
			23	Acquisition Of Fixed Assets		18,000,000
				231	Acquisition Of Tangible Fixed Assets	18,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,000,000
			26	Grants		141,664,000
				267	Grants To Other General Government Units	141,664,000
				2673	Grants to Subsidiary Units	141,664,000
			EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL			1,100,214,773
			EK01 MENTAL HEALTH			480,632,592
			22	Use Of Goods And Services		448,580,432
				221	General Expenses	187,112,913
				2211	Office Supplies and Consumables	15,586,974
				2212	Water and Energy	2,000,000
				2214	Communication Costs	1,995,000
				2217	Public Relations and Awareness	167,530,939
				222	Professional, Research Services	18,220,000
				2221	Professional and contractual Services	18,220,000
				223	Transport And Travel	209,335,019
				2231	Transport and Travel	209,335,019
				227	Supplies And Services	33,912,500
				2272	Clothing and Uniforms	33,912,500
			23	Acquisition Of Fixed Assets		22,052,160
				231	Acquisition Of Tangible Fixed Assets	22,052,160
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,052,160
				2315	Acquisition of Other Machinery and Equipment	4,000,000
			28	Other Expenditures		10,000,000
				288	Transfers Not Elsewhere Classified	10,000,000
				2881	Current Transfers Not Elsewhere Classified	10,000,000
			EK02 NON COMMUNICABLE DISEASES			619,582,181
			22	Use Of Goods And Services		432,454,103
				221	General Expenses	73,737,177
				2211	Office Supplies and Consumables	30,680,793
				2217	Public Relations and Awareness	43,056,384
				222	Professional, Research Services	15,864,360
				2221	Professional and contractual Services	15,864,360
				223	Transport And Travel	290,225,000
				2231	Transport and Travel	290,225,000
				227	Supplies And Services	52,627,566
				2271	Health and Hygiene	19,388,000
				2275	Other production materials and supplies	33,239,566
			23	Acquisition Of Fixed Assets		33,207,500
				232	Acquisition Of Inventories	33,207,500

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2322 Other inventories	33,207,500
			26 Grants			153,370,578
				267	Grants To Other General Government Units	153,370,578
				2673	Grants to Subsidiary Units	153,370,578
			28 Other Expenditures			550,000
				285	Miscellaneous Expenses	550,000
				2851	Miscellaneous Other Expenditures	550,000
			EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION			903,189,338
			EL02 PLANNING, MONITORING AND EVALUATION			903,189,338
			22 Use Of Goods And Services			824,006,547
				221	General Expenses	134,536,108
					2211 Office Supplies and Consumables	53,950,031
					2214 Communication Costs	6,252,355
					2217 Public Relations and Awareness	74,333,722
				222	Professional, Research Services	264,985,621
					2221 Professional and contractual Services	264,985,621
				223	Transport And Travel	424,484,818
					2231 Transport and Travel	424,484,818
			23 Acquisition Of Fixed Assets			75,023,291
				231	Acquisition Of Tangible Fixed Assets	75,023,291
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,274,025
					2317 Acquisition of Intangible Assets	59,749,266
			28 Other Expenditures			4,159,500
				288	Transfers Not Elsewhere Classified	4,159,500
				2881	Current Transfers Not Elsewhere Classified	4,159,500
			EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			63,740,406,156
			EM01 HEALTH PROMOTION AND COMMUNICATION			621,886,344
			22 Use Of Goods And Services			621,886,344
				221	General Expenses	546,638,663
					2217 Public Relations and Awareness	546,638,663
				222	Professional, Research Services	6,905,443
					2221 Professional and contractual Services	6,905,443
				223	Transport And Travel	59,836,665
					2231 Transport and Travel	59,836,665
				227	Supplies And Services	8,505,573
					2275 Other production materials and supplies	8,505,573
			EM02 BLOOD TRANSFUSION			2,065,693,589
			22 Use Of Goods And Services			2,065,693,589
				221	General Expenses	65,672,799
					2211 Office Supplies and Consumables	40,713,392
					2213 Rental Costs	5,000,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	18,459,407
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	107,808,795
				2231	Transport and Travel	107,808,795
				226	Training Costs	14,673,013
				2261	Training Costs	14,673,013
				227	Supplies And Services	1,875,538,982
				2271	Health and Hygiene	1,722,538,982
				2275	Other production materials and supplies	153,000,000
			EM03 LAB DIAGNOSTIC QUALITY ASSURANCE			1,702,616,144
			22 Use Of Goods And Services			1,337,139,390
				221	General Expenses	91,416,844
				2211	Office Supplies and Consumables	20,685,914
				2217	Public Relations and Awareness	70,730,930
				222	Professional, Research Services	43,471,028
				2221	Professional and contractual Services	43,471,028
				223	Transport And Travel	763,913,769
				2231	Transport and Travel	763,913,769
				224	Maintenance And Repairs And Spare Parts	215,689,901
				2241	Maintenance and Repairs	215,439,981
				2242	Spare Parts	249,920
				226	Training Costs	56,286,544
				2261	Training Costs	56,286,544
				227	Supplies And Services	166,361,304
				2271	Health and Hygiene	166,361,304
			23 Acquisition Of Fixed Assets			365,476,754
				231	Acquisition Of Tangible Fixed Assets	365,476,754
				2311	Acquisition of Structures, Buildings	7,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	173,811,137
				2315	Acquisition of Other Machinery and Equipment	154,598,845
				2317	Acquisition of Intangible Assets	30,066,772
			EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION			40,933,284,465
			22 Use Of Goods And Services			37,227,251,563
				222	Professional, Research Services	56,156,040
				2221	Professional and contractual Services	56,156,040
				226	Training Costs	249,364,449
				2261	Training Costs	249,364,449
				227	Supplies And Services	36,921,731,074
				2271	Health and Hygiene	36,921,731,074
			28 Other Expenditures			3,706,032,902
				285	Miscellaneous Expenses	3,706,032,902
				2851	Miscellaneous Other Expenditures	3,706,032,902
			EM05 HEALTH RESEARCH			50,823,012
			22 Use Of Goods And Services			49,739,772
				221	General Expenses	9,602,849
				2211	Office Supplies and Consumables	206,487
				2214	Communication Costs	15,499
				2217	Public Relations and Awareness	9,380,863



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	9,989,050
				2221	Professional and contractual Services	9,989,050
				223	Transport And Travel	29,554,223
				2231	Transport and Travel	29,554,223
				226	Training Costs	593,650
				2261	Training Costs	593,650
				23	Acquisition Of Fixed Assets	1,083,240
				231	Acquisition Of Tangible Fixed Assets	1,083,240
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,083,240
				EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS	18,050,525,407
				22	Use Of Goods And Services	2,549,801,682
				221	General Expenses	59,493,483
				2211	Office Supplies and Consumables	1,062,737
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	58,130,746
				222	Professional, Research Services	590,869,486
				2221	Professional and contractual Services	590,869,486
				223	Transport And Travel	119,874,574
				2231	Transport and Travel	119,874,574
				224	Maintenance And Repairs And Spare Parts	768,036,701
				2241	Maintenance and Repairs	615,315,258
				2242	Spare Parts	152,721,443
				226	Training Costs	9,327,438
				2261	Training Costs	9,327,438
				227	Supplies And Services	1,002,200,000
				2271	Health and Hygiene	2,200,000
				2273	Security and Social Order	1,000,000,000
				23	Acquisition Of Fixed Assets	12,072,191,328
				231	Acquisition Of Tangible Fixed Assets	12,072,191,328
				2311	Acquisition of Structures, Buildings	10,299,851,134
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	80,430,336
				2315	Acquisition of Other Machinery and Equipment	1,691,909,858
				26	Grants	3,363,882,096
				267	Grants To Other General Government Units	3,363,882,096
				2671	Grants to Other General Government Units-Current	3,363,882,096
				28	Other Expenditures	64,650,301
				288	Transfers Not Elsewhere Classified	64,650,301
				2881	Current Transfers Not Elsewhere Classified	64,650,301
				EM07	HEALTH SERVICE REGULATION	315,577,195
				22	Use Of Goods And Services	175,935,995
				221	General Expenses	7,635,995
				2217	Public Relations and Awareness	7,635,995
				222	Professional, Research Services	71,800,000
				2221	Professional and contractual Services	71,800,000
				223	Transport And Travel	96,500,000
				2231	Transport and Travel	96,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			139,641,200
				231 Acquisition Of Tangible Fixed Assets		139,641,200
					2311 Acquisition of Structures, Buildings	64,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	75,641,200
1606			RWANDA FOOD AND DRUGS AUTHORITY			747,608,909
			01 Administrative And Support Services			569,439,909
			0101 Administrative And Support Services			569,439,909
			21 Compensation Of Employees			357,685,029
				211 Salaries In Cash		299,235,816
					2113 Salaries in cash for Other Employees	299,235,816
				213 Social Contribution		58,449,213
					2131 Actual Social Contribution	58,449,213
			22 Use Of Goods And Services			179,754,880
				221 General Expenses		58,688,000
					2211 Office Supplies and Consumables	13,672,000
					2212 Water and Energy	9,000,000
					2214 Communication Costs	24,220,000
					2217 Public Relations and Awareness	11,796,000
				222 Professional, Research Services		11,450,000
					2221 Professional and contractual Services	11,450,000
				223 Transport And Travel		107,816,880
					2231 Transport and Travel	107,816,880
				227 Supplies And Services		1,800,000
					2273 Security and Social Order	1,800,000
			23 Acquisition Of Fixed Assets			30,000,000
				231 Acquisition Of Tangible Fixed Assets		30,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000
			28 Other Expenditures			2,000,000
				285 Miscellaneous Expenses		2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			EW Food and Drugs Registration & Inspection			178,169,000
			EW01 Food and Drugs Assessment & Registration			33,055,000
			22 Use Of Goods And Services			33,055,000
				221 General Expenses		17,875,000
					2211 Office Supplies and Consumables	5,500,000
					2217 Public Relations and Awareness	12,375,000
				222 Professional, Research Services		4,000,000
					2221 Professional and contractual Services	4,000,000
				223 Transport And Travel		11,180,000
					2231 Transport and Travel	11,180,000
			EW02 Food and Drugs Inspection & Safety Monitoring			145,114,000
			22 Use Of Goods And Services			124,364,000
				221 General Expenses		8,000,000
					2217 Public Relations and Awareness	8,000,000
				222 Professional, Research Services		12,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	12,000,000
				223 Transport And Travel		56,664,000
					2231 Transport and Travel	56,664,000
				226 Training Costs		750,000
					2261 Training Costs	750,000
				227 Supplies And Services		46,950,000
					2271 Health and Hygiene	46,950,000
			23 Acquisition Of Fixed Assets			20,750,000
				231 Acquisition Of Tangible Fixed Assets		20,750,000
					2315 Acquisition of Other Machinery and Equipment	20,750,000
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)						6,507,888,347
			01 Administrative And Support Services			5,392,471,047
			0101 Administrative And Support Services			5,392,471,047
				21 Compensation Of Employees		3,659,517,435
				211 Salaries In Cash		2,964,517,435
					2111 Salaries in cash for Political appointees	51,363,452
					2113 Salaries in cash for Other Employees	2,913,153,983
				213 Social Contribution		695,000,000
					2131 Actual Social Contribution	695,000,000
				22 Use Of Goods And Services		1,677,578,055
				221 General Expenses		233,074,600
					2211 Office Supplies and Consumables	49,464,600
					2212 Water and Energy	53,920,000
					2214 Communication Costs	105,790,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	23,600,000
				222 Professional, Research Services		220,376,476
					2221 Professional and contractual Services	220,376,476
				223 Transport And Travel		1,155,126,979
					2231 Transport and Travel	1,155,126,979
				224 Maintenance And Repairs And Spare Parts		32,000,000
					2241 Maintenance and Repairs	32,000,000
				227 Supplies And Services		32,000,000
					2272 Clothing and Uniforms	5,000,000
					2273 Security and Social Order	27,000,000
				229 Other Use Of Goods And Services		5,000,000
					2291 Other Use of Goods & Services	5,000,000
				23 Acquisition Of Fixed Assets		19,984,725
				231 Acquisition Of Tangible Fixed Assets		19,984,725
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,607,178
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,377,547
				27 Social Benefits		4,998,010
				273 Employer Social Benefits		4,998,010
					2731 Employer Social Benefits in cash	4,998,010
				28 Other Expenditures		30,392,822
				289 Premiums , Fees And Claims		30,392,822



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	30,392,822
			88 Strategy, Policy And Regulatory Services			81,926,805
			8803 Planning Monitoring And Evaluation			16,400,100
			22 Use Of Goods And Services			16,400,100
				221 General Expenses		1,000,000
				2217 Public Relations and Awareness		1,000,000
				223 Transport And Travel		15,400,100
				2231 Transport and Travel		15,400,100
			8805 Criminal Record Services			26,000,000
			22 Use Of Goods And Services			26,000,000
				221 General Expenses		15,000,000
				2211 Office Supplies and Consumables		10,000,000
				2217 Public Relations and Awareness		5,000,000
				223 Transport And Travel		11,000,000
				2231 Transport and Travel		11,000,000
			8806 Prosecution Inspection and Research			28,426,705
			22 Use Of Goods And Services			28,426,705
				221 General Expenses		8,059,521
				2217 Public Relations and Awareness		8,059,521
				222 Professional, Research Services		7,267,185
				2221 Professional and contractual Services		7,267,185
				223 Transport And Travel		13,100,000
				2231 Transport and Travel		13,100,000
			8807 Seized and Confiscated Asset Management			11,100,000
			22 Use Of Goods And Services			11,100,000
				221 General Expenses		2,000,000
				2217 Public Relations and Awareness		2,000,000
				223 Transport And Travel		9,100,000
				2231 Transport and Travel		9,100,000
			89 Prosecutorial Services			1,033,490,495
			8901 Offence Prosecution			237,500,000
			23 Acquisition Of Fixed Assets			237,500,000
				231 Acquisition Of Tangible Fixed Assets		237,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		237,500,000
			8902 Special Case Investigations			2,000,000
			22 Use Of Goods And Services			2,000,000
				227 Supplies And Services		2,000,000
				2273 Security and Social Order		2,000,000
			8903 Victim And Witness Protection			73,550,000
			22 Use Of Goods And Services			58,550,000
				221 General Expenses		23,600,000
				2213 Rental Costs		18,600,000
				2217 Public Relations and Awareness		5,000,000
				223 Transport And Travel		34,950,000
				2231 Transport and Travel		34,950,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			15,000,000
				272	Social Assistance Benefits	15,000,000
				2721	Social Assistance Benefits - In Cash	15,000,000
			8904 Decentralized Offence Prosecution			577,000,000
			26 Grants			577,000,000
				267	Grants To Other General Government Units	577,000,000
				2673	Grants to Subsidiary Units	577,000,000
			8905 International Offence Prosecution			86,540,231
			22 Use Of Goods And Services			86,540,231
				221	General Expenses	7,000,000
				2217	Public Relations and Awareness	7,000,000
				223	Transport And Travel	79,540,231
				2231	Transport and Travel	79,540,231
			8906 Economic and Financial Offence Prosecution			17,049,970
			22 Use Of Goods And Services			5,749,970
				221	General Expenses	1,450,000
				2217	Public Relations and Awareness	1,450,000
				223	Transport And Travel	4,299,970
				2231	Transport and Travel	4,299,970
			27 Social Benefits			5,000,000
				272	Social Assistance Benefits	5,000,000
				2722	Social Assistance Benefits - In Kind	5,000,000
			28 Other Expenditures			6,300,000
				285	Miscellaneous Expenses	6,300,000
				2851	Miscellaneous Other Expenditures	6,300,000
			8907 Sexual and GBV Offence Prosecution			23,850,295
			22 Use Of Goods And Services			7,300,000
				221	General Expenses	4,300,000
				2217	Public Relations and Awareness	4,300,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			28 Other Expenditures			16,550,295
				285	Miscellaneous Expenses	16,550,295
				2851	Miscellaneous Other Expenditures	16,550,295
			8908 Drug Offence Prosecution			15,999,999
			22 Use Of Goods And Services			15,999,999
				221	General Expenses	6,999,999
				2217	Public Relations and Awareness	6,999,999
				223	Transport And Travel	9,000,000
				2231	Transport and Travel	9,000,000
1800	MININFRA					13,101,148,064
			01 Administrative And Support Services			3,282,614,975
			0101 Administrative And Support Services			3,282,614,975
			21 Compensation Of Employees			880,059,372
				211	Salaries In Cash	850,000,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2111 Salaries in cash for Political appointees	100,000,000
					2113 Salaries in cash for Other Employees	750,000,000
				213 Social Contribution		30,059,372
				2131 Actual Social Contribution		30,059,372
			22 Use Of Goods And Services			1,186,894,682
				221 General Expenses		437,358,446
				2211 Office Supplies and Consumables		89,612,636
				2212 Water and Energy		50,113,320
				2214 Communication Costs		151,910,000
				2216 Bank charges and commissions and other financial costs		1,035,000
				2217 Public Relations and Awareness		144,687,490
				222 Professional, Research Services		115,269,669
				2221 Professional and contractual Services		115,269,669
				223 Transport And Travel		527,960,000
				2231 Transport and Travel		527,960,000
				224 Maintenance And Repairs And Spare Parts		61,330,000
				2241 Maintenance and Repairs		55,730,000
				2242 Spare Parts		5,600,000
				227 Supplies And Services		29,876,567
				2273 Security and Social Order		29,876,567
				229 Other Use Of Goods And Services		15,100,000
				2291 Other Use of Goods& Services		15,100,000
			23 Acquisition Of Fixed Assets			683,660,921
				231 Acquisition Of Tangible Fixed Assets		683,660,921
				2312 Acquisition of Transport Equipment		505,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		142,280,921
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		36,380,000
			27 Social Benefits			2,000,000
				273 Employer Social Benefits		2,000,000
				2731 Employer Social Benefits in cash		2,000,000
			28 Other Expenditures			530,000,000
				289 Premiums , Fees And Claims		530,000,000
				2891 Premiums , Fees And Current Claims		530,000,000
			91 Infrastructure Policy Development, Monitoring And Evaluation			1,681,118,461
			9101 Transport Policy Development Monitoring And Evaluation			1,136,618,461
				22 Use Of Goods And Services		292,500,000
				222 Professional, Research Services		292,500,000
				2221 Professional and contractual Services		292,500,000
				23 Acquisition Of Fixed Assets		44,118,461
				231 Acquisition Of Tangible Fixed Assets		44,118,461
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		44,118,461
				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			120,000,000
				22 Use Of Goods And Services		120,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	120,000,000
				2221	Professional and contractual Services	120,000,000
		9103	Water And Sanitation Policy Development Monitoring And Evaluation			224,500,000
			22	Use Of Goods And Services		224,500,000
				221	General Expenses	22,000,000
				2217	Public Relations and Awareness	22,000,000
				222	Professional, Research Services	202,500,000
				2221	Professional and contractual Services	202,500,000
		9104	Housing Policy Development Monitoring And Evaluation			200,000,000
			22	Use Of Goods And Services		200,000,000
				222	Professional, Research Services	200,000,000
				2221	Professional and contractual Services	200,000,000
		93	Transport Infrastructure Development And Maintenance			8,137,414,628
		9302	Air Infrastructure			8,137,414,628
			22	Use Of Goods And Services		270,000,000
				222	Professional, Research Services	270,000,000
				2221	Professional and contractual Services	270,000,000
			23	Acquisition Of Fixed Assets		7,867,414,628
				231	Acquisition Of Tangible Fixed Assets	6,657,883,510
				2311	Acquisition of Structures, Buildings	4,356,369,547
				2312	Acquisition of Transport Equipment	1,000,000,000
				2315	Acquisition of Other Machinery and Equipment	1,301,513,963
				234	Acquisition Of Non Produced Assets	1,209,531,118
				2341	Land	1,209,531,118
		1801	ROAD MAINTENANCE FUND (RMF)			51,638,184,151
		01	Administrative And Support Services			1,582,643,820
		0101	Administrative And Support Services			1,582,643,820
			21	Compensation Of Employees		191,471,408
				211	Salaries In Cash	175,000,000
				2113	Salaries in cash for Other Employees	175,000,000
			213	Social Contribution		16,471,408
				2131	Actual Social Contribution	16,471,408
			22	Use Of Goods And Services		1,235,172,412
				221	General Expenses	615,440,000
				2211	Office Supplies and Consumables	63,100,000
				2212	Water and Energy	10,200,000
				2214	Communication Costs	17,000,000
				2216	Bank charges and commissions and other financial costs	497,250,000
				2217	Public Relations and Awareness	27,890,000
				222	Professional, Research Services	524,679,952
				2221	Professional and contractual Services	524,679,952
				223	Transport And Travel	53,652,460
				2231	Transport and Travel	53,652,460
				224	Maintenance And Repairs And Spare Parts	11,000,000
				2241	Maintenance and Repairs	11,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				225	Tools And Small Equipments	400,000
				2251	Small office equipments	400,000
				226	Training Costs	9,000,000
				2261	Training Costs	9,000,000
				227	Supplies And Services	18,500,000
				2272	Clothing and Uniforms	3,500,000
				2273	Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	2,500,000
				2291	Other Use of Goods& Services	2,500,000
			23	Acquisition Of Fixed Assets		132,500,000
				231	Acquisition Of Tangible Fixed Assets	132,500,000
				2312	Acquisition of Transport Equipment	100,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,500,000
			28	Other Expenditures		23,500,000
				285	Miscellaneous Expenses	20,500,000
				2851	Miscellaneous Other Expenditures	20,500,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
			92	Road Infrastructure Maintenance Fund		50,055,540,331
			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		38,055,540,331
				22	Use Of Goods And Services	38,055,540,331
				224	Maintenance And Repairs And Spare Parts	38,055,540,331
				2241	Maintenance and Repairs	38,055,540,331
1802	RWANDA		TRANSPORT DEVELOPMENT AGENCY (RTDA)			164,079,606,927
			01	Administrative And Support Services		1,460,288,684
			0101	Administrative And Support Services		1,460,288,684
				21	Compensation Of Employees	809,444,796
				211	Salaries In Cash	717,921,728
				2113	Salaries in cash for Other Employees	717,921,728
				213	Social Contribution	91,523,068
				2131	Actual Social Contribution	91,523,068
				22	Use Of Goods And Services	628,037,620
				221	General Expenses	157,767,411
				2211	Office Supplies and Consumables	26,550,000
				2212	Water and Energy	36,904,545
				2214	Communication Costs	84,831,200
				2216	Bank charges and commissions and other financial costs	45,000
				2217	Public Relations and Awareness	9,436,666
				222	Professional, Research Services	53,015,440
				2221	Professional and contractual Services	53,015,440



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	309,292,148
				2231	Transport and Travel	309,292,148
				224	Maintenance And Repairs And Spare Parts	70,979,288
				2241	Maintenance and Repairs	50,712,622
				2242	Spare Parts	20,266,666
				227	Supplies And Services	27,600,000
				2273	Security and Social Order	27,600,000
				229	Other Use Of Goods And Services	9,383,333
				2291	Other Use of Goods& Services	9,383,333
				23	Acquisition Of Fixed Assets	9,378,010
				231	Acquisition Of Tangible Fixed Assets	7,378,010
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,707,194
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,670,816
				232	Acquisition Of Inventories	2,000,000
				2322	Other inventories	2,000,000
				28	Other Expenditures	13,428,258
				285	Miscellaneous Expenses	7,000,000
				2851	Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	6,428,258
				2891	Premiums , Fees And Current Claims	6,428,258
				93	Transport Infrastructure Development And Maintenance	162,619,318,243
				9301	Road Infrastructure And Safety	154,904,369,886
				22	Use Of Goods And Services	7,981,971,035
				221	General Expenses	120,788,500
				2211	Office Supplies and Consumables	15,000,000
				2212	Water and Energy	5,000,000
				2213	Rental Costs	3,000,000
				2214	Communication Costs	67,780,000
				2216	Bank charges and commissions and other financial costs	808,500
				2217	Public Relations and Awareness	29,200,000
				222	Professional, Research Services	7,336,508,731
				2221	Professional and contractual Services	7,336,508,731
				223	Transport And Travel	398,282,416
				2231	Transport and Travel	398,282,416
				224	Maintenance And Repairs And Spare Parts	97,232,256
				2241	Maintenance and Repairs	97,232,256
				226	Training Costs	25,831,132
				2261	Training Costs	25,831,132
				229	Other Use Of Goods And Services	3,328,000
				2291	Other Use of Goods& Services	3,328,000
				23	Acquisition Of Fixed Assets	138,123,188,785
				231	Acquisition Of Tangible Fixed Assets	136,623,188,785
				2311	Acquisition of Structures, Buildings	136,138,121,285
				2312	Acquisition of Transport Equipment	318,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	57,967,500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	84,100,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	25,000,000
				234	Acquisition Of Non Produced Assets	1,500,000,000
				2341	Land	1,500,000,000
			28		Other Expenditures	8,799,210,066
				285	Miscellaneous Expenses	8,767,210,066
				2851	Miscellaneous Other Expenditures	8,767,210,066
				289	Premiums , Fees And Claims	32,000,000
				2891	Premiums , Fees And Current Claims	32,000,000
			9303		Waterways Infrastructure	2,055,314,965
			22		Use Of Goods And Services	134,427,567
				222	Professional, Research Services	134,427,567
				2221	Professional and contractual Services	134,427,567
			23		Acquisition Of Fixed Assets	1,920,887,398
				231	Acquisition Of Tangible Fixed Assets	1,920,887,398
				2311	Acquisition of Structures, Buildings	1,920,887,398
			9304		Railway Infrastructure	348,992,510
			22		Use Of Goods And Services	348,992,510
				221	General Expenses	81,000
				2216	Bank charges and commissions and other financial costs	81,000
				222	Professional, Research Services	348,911,510
				2221	Professional and contractual Services	348,911,510
			9305		Security Devices And Regulation	5,310,640,882
			23		Acquisition Of Fixed Assets	5,310,640,882
				234	Acquisition Of Non Produced Assets	5,310,640,882
				2341	Land	5,310,640,882
1804					RWANDA HOUSING AUTHORITY(RHA)	60,264,691,964
			01		Administrative And Support Services	6,638,227,573
			0101		Administrative And Support Services	6,638,227,573
			21		Compensation Of Employees	838,453,970
				211	Salaries In Cash	718,177,473
				2113	Salaries in cash for Other Employees	718,177,473
				213	Social Contribution	120,276,497
				2131	Actual Social Contribution	120,276,497
			22		Use Of Goods And Services	5,705,443,511
				221	General Expenses	4,335,029,910
				2211	Office Supplies and Consumables	73,171,636
				2212	Water and Energy	31,300,000
				2213	Rental Costs	4,051,758,274
				2214	Communication Costs	108,000,000
				2217	Public Relations and Awareness	70,800,000
				222	Professional, Research Services	497,413,272
				2221	Professional and contractual Services	497,413,272
				223	Transport And Travel	816,500,329
				2231	Transport and Travel	816,500,329
				224	Maintenance And Repairs And Spare Parts	11,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	11,000,000
				227 Supplies And Services		29,500,000
					2272 Clothing and Uniforms	2,000,000
					2273 Security and Social Order	27,500,000
				229 Other Use Of Goods And Services		16,000,000
					2291 Other Use of Goods& Services	16,000,000
				23 Acquisition Of Fixed Assets		67,330,092
				231 Acquisition Of Tangible Fixed Assets		67,330,092
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	67,330,092
				27 Social Benefits		8,000,000
				273 Employer Social Benefits		8,000,000
					2731 Employer Social Benefits in cash	8,000,000
				28 Other Expenditures		19,000,000
				285 Miscellaneous Expenses		6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289 Premiums , Fees And Claims		13,000,000
					2891 Premiums , Fees And Current Claims	13,000,000
				96 Urbanisation, Housing And Government Assets Management		53,626,464,391
				9601 Urban Planning And Development		3,939,414,972
				22 Use Of Goods And Services		1,540,000,000
				222 Professional, Research Services		1,500,000,000
					2221 Professional and contractual Services	1,500,000,000
				226 Training Costs		40,000,000
					2261 Training Costs	40,000,000
				23 Acquisition Of Fixed Assets		2,399,414,972
				231 Acquisition Of Tangible Fixed Assets		1,979,414,972
					2311 Acquisition of Structures, Buildings	1,919,414,972
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
				234 Acquisition Of Non Produced Assets		420,000,000
					2341 Land	420,000,000
				9602 Rural Settlement Planning And Development		5,135,665,139
				23 Acquisition Of Fixed Assets		5,135,665,139
				231 Acquisition Of Tangible Fixed Assets		5,135,665,139
					2311 Acquisition of Structures, Buildings	5,135,665,139
				9603 Government Asset Management		44,551,384,280
				22 Use Of Goods And Services		840,668,304
				222 Professional, Research Services		840,668,304
					2221 Professional and contractual Services	840,668,304
				23 Acquisition Of Fixed Assets		43,710,715,976
				231 Acquisition Of Tangible Fixed Assets		43,710,715,976
					2311 Acquisition of Structures, Buildings	43,710,715,976
				1806 ENERGY DEVELOPMENT CORPORATION (EDCL)		158,927,666,463
				01 Administrative And Support Services		13,726,164,208
				0101 Administrative And Support Services		13,726,164,208
				22 Use Of Goods And Services		11,550,185,196


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	10,905,081,396
				2211	Office Supplies and Consumables	101,784,820
				2212	Water and Energy	10,604,524,984
				2214	Communication Costs	67,603,800
				2216	Bank charges and commissions and other financial costs	350,000
				2217	Public Relations and Awareness	130,817,792
				222	Professional, Research Services	231,825,000
				2221	Professional and contractual Services	231,825,000
				223	Transport And Travel	166,858,200
				2231	Transport and Travel	166,858,200
				224	Maintenance And Repairs And Spare Parts	118,396,850
				2241	Maintenance and Repairs	113,896,850
				2242	Spare Parts	4,500,000
				226	Training Costs	36,000,000
				2261	Training Costs	36,000,000
				227	Supplies And Services	60,000,000
				2273	Security and Social Order	60,000,000
				229	Other Use Of Goods And Services	32,023,750
				2291	Other Use of Goods& Services	32,023,750
			23		Acquisition Of Fixed Assets	113,850,000
				231	Acquisition Of Tangible Fixed Assets	113,850,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	27,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	86,850,000
			25		Subsidies	2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
				2511	Subsidies to Non Financial Public Corporations	2,000,000,000
			27		Social Benefits	1,800,000
				273	Employer Social Benefits	1,800,000
				2731	Employer Social Benefits in cash	1,800,000
			28		Other Expenditures	60,329,012
				289	Premiums , Fees And Claims	60,329,012
				2891	Premiums , Fees And Current Claims	60,329,012
			94		Fuel And Energy	145,201,502,255
			9401		Electricity Generation	7,292,077,950
			22		Use Of Goods And Services	2,113,489,592
				222	Professional, Research Services	2,113,489,592
				2221	Professional and contractual Services	2,113,489,592
			23		Acquisition Of Fixed Assets	5,178,588,358
				231	Acquisition Of Tangible Fixed Assets	5,153,588,358
				2311	Acquisition of Structures, Buildings	4,641,206,090
				2315	Acquisition of Other Machinery and Equipment	512,382,268
				234	Acquisition Of Non Produced Assets	25,000,000
				2341	Land	25,000,000
			9402		Electricity Transmission And Distribution	120,880,410,630
			22		Use Of Goods And Services	619,789,478
				222	Professional, Research Services	619,789,478



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	619,789,478
			23 Acquisition Of Fixed Assets			120,260,621,152
				231 Acquisition Of Tangible Fixed Assets		119,560,621,152
				2311 Acquisition of Structures, Buildings		119,560,621,152
				234 Acquisition Of Non Produced Assets		700,000,000
				2341 Land		700,000,000
			9403 Alternative Energy Sources Promotion			1,265,468,471
			22 Use Of Goods And Services			1,265,468,471
				227 Supplies And Services		1,265,468,471
				2273 Security and Social Order		1,265,468,471
			9404 Energy Efficiency And Supply Security			15,763,545,204
			23 Acquisition Of Fixed Assets			15,763,545,204
				231 Acquisition Of Tangible Fixed Assets		15,763,545,204
				2311 Acquisition of Structures, Buildings		15,678,545,204
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		85,000,000
			1807 WATER AND SANITATION CORPORATION (WASAC)			39,215,663,597
			01 Administrative And Support Services			201,901,477
			0101 Administrative And Support Services			201,901,477
			22 Use Of Goods And Services			179,357,727
				221 General Expenses		39,072,000
				2211 Office Supplies and Consumables		8,800,000
				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			22,450,000
				231 Acquisition Of Tangible Fixed Assets		22,450,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		50,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		22,400,000
			28 Other Expenditures			93,750
				289 Premiums , Fees And Claims		93,750
				2891 Premiums , Fees And Current Claims		93,750
			95 Water And Sanitation			39,013,762,120
			9501 Drinking Water Access			33,578,458,692
			22 Use Of Goods And Services			5,386,449,969
				222 Professional, Research Services		3,578,037,886
				2221 Professional and contractual Services		3,578,037,886
				227 Supplies And Services		1,808,412,083
				2273 Security and Social Order		1,808,412,083
			23 Acquisition Of Fixed Assets			26,860,966,225
				231 Acquisition Of Tangible Fixed Assets		26,860,966,225
				2311 Acquisition of Structures, Buildings		26,860,966,225
			28 Other Expenditures			1,331,042,498
				285 Miscellaneous Expenses		1,331,042,498

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	1,331,042,498
			9502 Sanitation Access			5,435,303,428
				22 Use Of Goods And Services		3,741,832,727
				222 Professional, Research Services		1,446,036,855
				2221 Professional and contractual Services		1,446,036,855
				227 Supplies And Services		2,295,795,872
				2273 Security and Social Order		2,295,795,872
				23 Acquisition Of Fixed Assets		1,652,742,029
				231 Acquisition Of Tangible Fixed Assets		1,652,742,029
				2311 Acquisition of Structures, Buildings		1,652,742,029
				26 Grants		40,728,672
				267 Grants To Other General Government Units		40,728,672
				2672 Grants to Other General Government Units-Capital		40,728,672
				1902 NATIONAL YOUTH COUNCIL (NYC)		483,244,624
			01 Administrative And Support Services			402,667,823
			0101 Administrative And Support Services			402,667,823
				21 Compensation Of Employees		192,096,115
				211 Salaries In Cash		129,096,115
				2113 Salaries in cash for Other Employees		129,096,115
				213 Social Contribution		63,000,000
				2131 Actual Social Contribution		63,000,000
				22 Use Of Goods And Services		185,701,707
				221 General Expenses		43,469,200
				2211 Office Supplies and Consumables		7,930,000
				2212 Water and Energy		4,250,000
				2214 Communication Costs		22,774,200
				2216 Bank charges and commissions and other financial costs		190,000
				2217 Public Relations and Awareness		8,325,000
				222 Professional, Research Services		61,274,182
				2221 Professional and contractual Services		61,274,182
				223 Transport And Travel		64,618,325
				2231 Transport and Travel		64,618,325
				224 Maintenance And Repairs And Spare Parts		9,500,000
				2241 Maintenance and Repairs		9,500,000
				227 Supplies And Services		3,840,000
				2273 Security and Social Order		3,840,000
				229 Other Use Of Goods And Services		3,000,000
				2291 Other Use of Goods& Services		3,000,000
				23 Acquisition Of Fixed Assets		8,520,001
				231 Acquisition Of Tangible Fixed Assets		8,520,001
				2313 Acquisition of Office Equipment, Furniture and Fittings		1,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		7,520,001
				28 Other Expenditures		16,350,000
				285 Miscellaneous Expenses		6,200,000
				2851 Miscellaneous Other Expenditures		6,200,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				286	Arrears On Other Expenditures	300,000
				2861	Arrears on other expenditures	300,000
				289	Premiums , Fees And Claims	9,850,000
				2891	Premiums , Fees And Current Claims	9,850,000
			99		Youth Economic Empowerment And Social Welfare	80,576,801
			9901		Youth Economic Empowerment	5,250,001
			22		Use Of Goods And Services	5,250,001
				221	General Expenses	3,900,001
				2214	Communication Costs	100,001
				2217	Public Relations and Awareness	3,800,000
				223	Transport And Travel	1,350,000
				2231	Transport and Travel	1,350,000
			9902		Youth Mobilisation And Social Welfare	75,326,800
			22		Use Of Goods And Services	71,326,799
				221	General Expenses	45,043,999
				2211	Office Supplies and Consumables	1,200,000
				2212	Water and Energy	1,064,000
				2214	Communication Costs	1,850,001
				2217	Public Relations and Awareness	40,929,998
				222	Professional, Research Services	1,700,000
				2221	Professional and contractual Services	1,700,000
				223	Transport And Travel	24,582,800
				2231	Transport and Travel	24,582,800
			23		Acquisition Of Fixed Assets	1
				231	Acquisition Of Tangible Fixed Assets	1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1
			28		Other Expenditures	4,000,000
				288	Transfers Not Elsewhere Classified	4,000,000
				2881	Current Transfers Not Elsewhere Classified	4,000,000
			1903		RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	17,251,791,642
			01		Administrative And Support Services	2,460,117,424
			0101		Administrative And Support Services	2,460,117,424
			21		Compensation Of Employees	1,039,102,626
				211	Salaries In Cash	919,266,954
				2113	Salaries in cash for Other Employees	919,266,954
				213	Social Contribution	119,835,672
				2131	Actual Social Contribution	119,835,672
			22		Use Of Goods And Services	879,788,132
				221	General Expenses	310,760,000
				2211	Office Supplies and Consumables	38,000,000
				2212	Water and Energy	91,460,000
				2214	Communication Costs	43,500,000
				2215	Insurances and licences	120,500,000
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	16,300,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	156,507,500
				2221	Professional and contractual Services	156,507,500
				223	Transport And Travel	377,490,632
				2231	Transport and Travel	377,490,632
				224	Maintenance And Repairs And Spare Parts	9,530,000
				2241	Maintenance and Repairs	7,530,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	20,500,000
				2272	Clothing and Uniforms	500,000
				2273	Security and Social Order	20,000,000
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23	Acquisition Of Fixed Assets		516,226,666
				231	Acquisition Of Tangible Fixed Assets	516,226,666
				2313	Acquisition of Office Equipment, Furniture and Fittings	30,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	486,226,666
			28	Other Expenditures		25,000,000
				289	Premiums , Fees And Claims	25,000,000
				2891	Premiums , Fees And Current Claims	25,000,000
			98	ICT For Development		14,791,674,218
			9803	ICT Support Services Development		14,791,674,218
			22	Use Of Goods And Services		2,861,093,334
				221	General Expenses	1,480,000,000
				2212	Water and Energy	250,000,000
				2214	Communication Costs	500,000,000
				2215	Insurances and licences	600,000,000
				2217	Public Relations and Awareness	130,000,000
				222	Professional, Research Services	1,319,093,334
				2221	Professional and contractual Services	1,319,093,334
				223	Transport And Travel	12,000,000
				2231	Transport and Travel	12,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
			23	Acquisition Of Fixed Assets		11,930,580,884
				231	Acquisition Of Tangible Fixed Assets	11,930,580,884
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11,930,580,884
2000	MIFOTRA					2,216,348,768
			01	Administrative And Support Services		1,567,756,856
			0101	Administrative And Support Services		1,567,756,856
			21	Compensation Of Employees		901,038,127
				211	Salaries In Cash	828,803,967
				2111	Salaries in cash for Political appointees	35,025,912
				2113	Salaries in cash for Other Employees	793,778,055
				213	Social Contribution	72,234,160
				2131	Actual Social Contribution	72,234,160
			22	Use Of Goods And Services		628,518,729



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	272,321,600
				2211	Office Supplies and Consumables	93,100,000
				2212	Water and Energy	35,196,000
				2214	Communication Costs	62,386,000
				2217	Public Relations and Awareness	81,639,600
				222	Professional, Research Services	19,900,000
				2221	Professional and contractual Services	19,900,000
				223	Transport And Travel	291,297,129
				2231	Transport and Travel	291,297,129
				227	Supplies And Services	25,000,000
				2273	Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	20,000,000
				2291	Other Use of Goods& Services	20,000,000
			23		Acquisition Of Fixed Assets	32,000,000
			231		Acquisition Of Tangible Fixed Assets	32,000,000
			2313		Acquisition of Office Equipment, Furniture and Fittings	4,000,000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	28,000,000
			27		Social Benefits	1,000,000
			273		Employer Social Benefits	1,000,000
			2731		Employer Social Benefits in cash	1,000,000
			28		Other Expenditures	5,200,000
			285		Miscellaneous Expenses	4,200,000
			2851		Miscellaneous Other Expenditures	4,200,000
			289		Premiums , Fees And Claims	1,000,000
			2891		Premiums , Fees And Current Claims	1,000,000
			A0		Organisational Development	137,200,000
			A001		Institutional Performance Management	82,200,000
			22		Use Of Goods And Services	82,200,000
			221		General Expenses	54,200,000
			2213		Rental Costs	45,000,000
			2214		Communication Costs	200,000
			2217		Public Relations and Awareness	9,000,000
			223		Transport And Travel	8,000,000
			2231		Transport and Travel	8,000,000
			226		Training Costs	20,000,000
			2261		Training Costs	20,000,000
			A002		Organisational Efficiency	55,000,000
			22		Use Of Goods And Services	55,000,000
			221		General Expenses	1,000,000
			2217		Public Relations and Awareness	1,000,000
			222		Professional, Research Services	50,000,000
			2221		Professional and contractual Services	50,000,000
			226		Training Costs	4,000,000
			2261		Training Costs	4,000,000
			A1		Public Service Management	252,260,400
			A101		Recruitment And Career Management	252,260,400



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			252,260,400
				221 General Expenses		25,158,669
					2211 Office Supplies and Consumables	7,000,000
					2214 Communication Costs	5,898,269
					2217 Public Relations and Awareness	12,260,400
				222 Professional, Research Services		172,413,927
					2221 Professional and contractual Services	172,413,927
				223 Transport And Travel		25,687,804
					2231 Transport and Travel	25,687,804
				226 Training Costs		29,000,000
					2261 Training Costs	29,000,000
			A2 Employment Promotion And Labour Administration			259,131,512
			A201 Employment Promotion			64,031,512
			22 Use Of Goods And Services			64,031,512
				221 General Expenses		27,500,000
					2211 Office Supplies and Consumables	14,000,000
					2217 Public Relations and Awareness	13,500,000
				223 Transport And Travel		16,000,000
					2231 Transport and Travel	16,000,000
				226 Training Costs		5,531,512
					2261 Training Costs	5,531,512
				229 Other Use Of Goods And Services		15,000,000
					2291 Other Use of Goods& Services	15,000,000
			A202 Labour Administration			195,100,000
			22 Use Of Goods And Services			187,100,000
				221 General Expenses		29,964,000
					2211 Office Supplies and Consumables	879,000
					2212 Water and Energy	340,000
					2214 Communication Costs	125,000
					2217 Public Relations and Awareness	28,620,000
				222 Professional, Research Services		61,000,000
					2221 Professional and contractual Services	61,000,000
				223 Transport And Travel		43,092,000
					2231 Transport and Travel	43,092,000
				226 Training Costs		53,044,000
					2261 Training Costs	53,044,000
			28 Other Expenditures			8,000,000
				285 Miscellaneous Expenses		8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
			2001RWANDA MANAGEMENT INSTITUTE (RMI)			183,470,449
			01 Administrative And Support Services			183,470,449
			0101 Administrative And Support Services			183,470,449
			25 Subsidies			183,470,449
				251 Subsidies To Public Corporations		183,470,449
					2511 Subsidies to Non Financial Public Corporations	183,470,449



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
2201RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)						3,689,001,948
			01 Administrative And Support Services			787,303,892
			0101 Administrative And Support Services			787,303,892
			21 Compensation Of Employees			530,980,563
				211 Salaries In Cash		422,342,292
				2113 Salaries in cash for Other Employees		422,342,292
				213 Social Contribution		108,638,271
				2131 Actual Social Contribution		108,638,271
			22 Use Of Goods And Services			241,151,329
				221 General Expenses		82,751,965
				2211 Office Supplies and Consumables		15,195,316
				2212 Water and Energy		14,147,049
				2214 Communication Costs		31,684,600
				2216 Bank charges and commissions and other financial costs		525,000
				2217 Public Relations and Awareness		21,200,000
				222 Professional, Research Services		21,938,109
				2221 Professional and contractual Services		21,938,109
				223 Transport And Travel		111,082,255
				2231 Transport and Travel		111,082,255
				224 Maintenance And Repairs And Spare Parts		11,419,000
				2241 Maintenance and Repairs		7,707,000
				2242 Spare Parts		3,712,000
				227 Supplies And Services		9,000,000
				2273 Security and Social Order		9,000,000
				229 Other Use Of Goods And Services		4,960,000
				2291 Other Use of Goods& Services		4,960,000
			23 Acquisition Of Fixed Assets			13,160,000
				231 Acquisition Of Tangible Fixed Assets		13,160,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		2,340,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		10,820,000
			28 Other Expenditures			2,012,000
				289 Premiums , Fees And Claims		2,012,000
				2891 Premiums , Fees And Current Claims		2,012,000
			A5 Environmental Management And Climate Change Resilience			2,901,698,056
			A501 Environmental Education And Mainstreaming			162,750,000
			22 Use Of Goods And Services			51,750,000
				221 General Expenses		17,400,000
				2217 Public Relations and Awareness		17,400,000
				222 Professional, Research Services		18,500,000
				2221 Professional and contractual Services		18,500,000
				223 Transport And Travel		14,150,000
				2231 Transport and Travel		14,150,000
				226 Training Costs		1,700,000
				2261 Training Costs		1,700,000
			26 Grants			111,000,000
				264 Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		111,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2642 Capital transfers to Independent development projects	111,000,000
			A502 Climate Change Vulnerability			1,657,706,332
			22 Use Of Goods And Services			544,612,988
				221 General Expenses		34,500,000
					2211 Office Supplies and Consumables	11,000,000
					2214 Communication Costs	8,580,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	14,720,000
				222 Professional, Research Services		402,402,402
					2221 Professional and contractual Services	402,402,402
				223 Transport And Travel		33,850,000
					2231 Transport and Travel	33,850,000
				224 Maintenance And Repairs And Spare Parts		6,500,000
					2241 Maintenance and Repairs	6,500,000
				226 Training Costs		67,360,586
					2261 Training Costs	67,360,586
			23 Acquisition Of Fixed Assets			4,000,000
				231 Acquisition Of Tangible Fixed Assets		4,000,000
					2317 Acquisition of Intangible Assets	4,000,000
			26 Grants			1,109,093,344
				264 Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		1,109,093,344
					2642 Capital transfers to Independent development projects	1,109,093,344
			A503 Pollution Management			955,391,724
			22 Use Of Goods And Services			955,391,724
				222 Professional, Research Services		921,691,724
					2221 Professional and contractual Services	921,691,724
				223 Transport And Travel		33,700,000
					2231 Transport and Travel	33,700,000
			A504 Environmental Research And Planning			125,850,000
			22 Use Of Goods And Services			111,850,000
				221 General Expenses		11,890,000
					2211 Office Supplies and Consumables	3,000,000
					2214 Communication Costs	1,000,000
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	7,850,000
				222 Professional, Research Services		35,000,000
					2221 Professional and contractual Services	35,000,000
				223 Transport And Travel		11,000,000
					2231 Transport and Travel	11,000,000
				226 Training Costs		53,960,000
					2261 Training Costs	53,960,000
			23 Acquisition Of Fixed Assets			2,000,000
				231 Acquisition Of Tangible Fixed Assets		2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
			26 Grants			12,000,000
				264 Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		12,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2642 Capital transfers to Independent development projects	12,000,000
2204	RWANDA	METEOROLOGY AGENCY(METEO RWANDA)				1,508,109,372
			01	Administrative And Support Services		1,146,585,859
			0101	Administrative And Support Services		1,146,585,859
			21	Compensation Of Employees		724,104,239
				211	Salaries In Cash	584,104,239
				2113	Salaries in cash for Other Employees	584,104,239
				213	Social Contribution	140,000,000
				2131	Actual Social Contribution	140,000,000
			22	Use Of Goods And Services		417,481,611
				221	General Expenses	130,984,597
				2211	Office Supplies and Consumables	25,073,700
				2212	Water and Energy	27,893,000
				2214	Communication Costs	69,335,515
				2217	Public Relations and Awareness	8,682,382
				222	Professional, Research Services	20,047,972
				2221	Professional and contractual Services	20,047,972
				223	Transport And Travel	125,644,603
				2231	Transport and Travel	125,644,603
				224	Maintenance And Repairs And Spare Parts	8,608,000
				2241	Maintenance and Repairs	8,608,000
				227	Supplies And Services	128,696,439
				2273	Security and Social Order	128,696,439
				229	Other Use Of Goods And Services	3,500,000
				2291	Other Use of Goods& Services	3,500,000
			23	Acquisition Of Fixed Assets		5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			28	Other Expenditures		9
				289	Premiums , Fees And Claims	9
				2891	Premiums , Fees And Current Claims	9
			B0	Meteorological Operations		361,523,513
			B001	Technology And Information Services		172,695,600
			22	Use Of Goods And Services		142,695,600
				221	General Expenses	5,709,000
				2217	Public Relations and Awareness	5,709,000
				222	Professional, Research Services	87,517,720
				2221	Professional and contractual Services	87,517,720
				223	Transport And Travel	29,468,880
				2231	Transport and Travel	29,468,880
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2242	Spare Parts	20,000,000
			23	Acquisition Of Fixed Assets		30,000,000
				232	Acquisition Of Inventories	30,000,000
				2322	Other inventories	30,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			B002 Weather/Climate Services			188,827,913
			22 Use Of Goods And Services			185,627,913
				221 General Expenses		12,458,793
				2211 Office Supplies and Consumables		45,595
				2214 Communication Costs		1,595,000
				2217 Public Relations and Awareness		10,818,198
				222 Professional, Research Services		59,092,000
				2221 Professional and contractual Services		59,092,000
				223 Transport And Travel		14,277,120
				2231 Transport and Travel		14,277,120
				224 Maintenance And Repairs And Spare Parts		99,800,000
				2241 Maintenance and Repairs		99,800,000
			23 Acquisition Of Fixed Assets			3,200,000
				231 Acquisition Of Tangible Fixed Assets		3,200,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3,200,000
			2205RWANDA MINES,PETROLEUM AND GAS BOARD			3,730,471,437
			01 Administrative And Support Services			1,141,457,869
			0101 Administrative And Support Services			1,141,457,869
			21 Compensation Of Employees			667,976,172
				211 Salaries in Cash		540,451,941
				2111 Salaries in cash for Political appointees		106,174,056
				2113 Salaries in cash for Other Employees		434,277,885
				213 Social Contribution		127,524,231
				2131 Actual Social Contribution		127,524,231
			22 Use Of Goods And Services			466,978,407
				221 General Expenses		197,565,160
				2211 Office Supplies and Consumables		75,330,975
				2212 Water and Energy		19,729,352
				2214 Communication Costs		80,066,960
				2216 Bank charges and commissions and other financial costs		168,545
				2217 Public Relations and Awareness		22,269,328
				222 Professional, Research Services		6,837,168
				2221 Professional and contractual Services		6,837,168
				223 Transport And Travel		211,937,530
				2231 Transport and Travel		211,937,530
				224 Maintenance And Repairs And Spare Parts		10,507,500
				2241 Maintenance and Repairs		9,557,500
				2242 Spare Parts		950,000
				227 Supplies And Services		31,631,049
				2273 Security and Social Order		31,631,049
				229 Other Use Of Goods And Services		8,500,000
				2291 Other Use of Goods& Services		8,500,000
			23 Acquisition Of Fixed Assets			6,503,290
				231 Acquisition Of Tangible Fixed Assets		6,503,290
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		6,503,290
			A9 Mineral And Quarry Exploration And Exploitation			2,589,013,568



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			A901 National Earth Potential Resources Evaluation			616,592,050
			22 Use Of Goods And Services			406,592,050
				221 General Expenses		43,921,210
				2217 Public Relations and Awareness		43,921,210
				222 Professional, Research Services		327,500,000
				2221 Professional and contractual Services		327,500,000
				223 Transport And Travel		35,170,840
				2231 Transport and Travel		35,170,840
			23 Acquisition Of Fixed Assets			210,000,000
				231 Acquisition Of Tangible Fixed Assets		210,000,000
				2315 Acquisition of Other Machinery and Equipment		210,000,000
			A902 Mineral And Quarry Resources Value Addition			1,972,421,518
			22 Use Of Goods And Services			1,316,685,618
				221 General Expenses		96,565,000
				2211 Office Supplies and Consumables		78,000,000
				2214 Communication Costs		10,000,000
				2217 Public Relations and Awareness		8,565,000
				222 Professional, Research Services		1,072,283,458
				2221 Professional and contractual Services		1,072,283,458
				223 Transport And Travel		147,837,160
				2231 Transport and Travel		147,837,160
			23 Acquisition Of Fixed Assets			655,735,900
				231 Acquisition Of Tangible Fixed Assets		655,735,900
				2311 Acquisition of Structures, Buildings		630,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		13,750,000
				2315 Acquisition of Other Machinery and Equipment		11,985,900
			2206RWANDA LAND MANAGEMENT AND USE AUTHORITY			2,092,159,741
			01 Administrative And Support Services			1,470,068,087
			0101 Administrative And Support Services			1,470,068,087
			21 Compensation Of Employees			823,825,554
				211 Salaries In Cash		733,806,060
				2113 Salaries in cash for Other Employees		733,806,060
				212 Salaries In Kind		13,299,687
				2123 Other Employees		13,299,687
				213 Social Contribution		76,719,807
				2131 Actual Social Contribution		76,719,807
			22 Use Of Goods And Services			608,791,722
				221 General Expenses		151,666,278
				2211 Office Supplies and Consumables		48,097,182
				2212 Water and Energy		42,190,990
				2213 Rental Costs		1
				2214 Communication Costs		41,897,501
				2216 Bank charges and commissions and other financial costs		211,100
				2217 Public Relations and Awareness		19,269,504
				222 Professional, Research Services		33,282,909



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	33,282,909
				223 Transport And Travel		231,612,063
					2231 Transport and Travel	231,612,063
				224 Maintenance And Repairs And Spare Parts		154,522,501
					2241 Maintenance and Repairs	154,522,501
				227 Supplies And Services		30,622,001
					2273 Security and Social Order	30,622,001
				229 Other Use Of Goods And Services		7,085,970
					2291 Other Use of Goods& Services	7,085,970
				23 Acquisition Of Fixed Assets		30,863,978
				231 Acquisition Of Tangible Fixed Assets		30,863,978
					2313 Acquisition of Office Equipment, Furniture and Fittings	29,963,974
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	900,004
				28 Other Expenditures		6,586,833
				285 Miscellaneous Expenses		3,848,833
					2851 Miscellaneous Other Expenditures	3,848,833
				289 Premiums , Fees And Claims		2,738,000
					2891 Premiums , Fees And Current Claims	2,738,000
				A6 Land Administration And Land Use Management		622,091,654
				A601 Land Tenure Regularisation		313,567,377
				22 Use Of Goods And Services		313,567,376
				221 General Expenses		54,969,981
					2214 Communication Costs	54,969,981
				222 Professional, Research Services		186,097,395
					2221 Professional and contractual Services	186,097,395
				224 Maintenance And Repairs And Spare Parts		72,500,000
					2241 Maintenance and Repairs	72,500,000
				23 Acquisition Of Fixed Assets		1
				231 Acquisition Of Tangible Fixed Assets		1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1
				A602 Land Use Planning And Management		308,524,277
				22 Use Of Goods And Services		308,524,277
				222 Professional, Research Services		274,130,818
					2221 Professional and contractual Services	274,130,818
				223 Transport And Travel		34,393,459
					2231 Transport and Travel	34,393,459
				2207RWANDA WATER AND FORESTRY AUTHORITY		6,530,173,792
				01 Administrative And Support Services		1,092,935,500
				0101 Administrative And Support Services		1,092,935,500
				21 Compensation Of Employees		624,334,705
				211 Salaries In Cash		505,965,361
					2113 Salaries in cash for Other Employees	505,965,361
				213 Social Contribution		118,369,344
					2131 Actual Social Contribution	118,369,344
				22 Use Of Goods And Services		430,025,794

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	196,943,652
				2211	Office Supplies and Consumables	38,368,000
				2212	Water and Energy	36,531,000
				2213	Rental Costs	7,500,000
				2214	Communication Costs	95,884,000
				2216	Bank charges and commissions and other financial costs	45,000
				2217	Public Relations and Awareness	18,615,652
				222	Professional, Research Services	28,245,796
				2221	Professional and contractual Services	28,245,796
				223	Transport And Travel	169,799,389
				2231	Transport and Travel	169,799,389
				224	Maintenance And Repairs And Spare Parts	19,799,005
				2241	Maintenance and Repairs	19,016,541
				2242	Spare Parts	782,464
				227	Supplies And Services	11,437,952
				2273	Security and Social Order	11,437,952
				229	Other Use Of Goods And Services	3,800,000
				2291	Other Use of Goods& Services	3,800,000
				23	Acquisition Of Fixed Assets	34,300,001
				231	Acquisition Of Tangible Fixed Assets	34,300,001
				2313	Acquisition of Office Equipment, Furniture and Fittings	18,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,800,001
				28	Other Expenditures	4,275,000
				285	Miscellaneous Expenses	4,275,000
				2851	Miscellaneous Other Expenditures	4,275,000
				A7	Integrated Water Resource Management	4,261,832,979
				A701	Water Resource Monitoring	2,544,035,562
				22	Use Of Goods And Services	385,582,516
				221	General Expenses	984,002
				2216	Bank charges and commissions and other financial costs	54,001
				2217	Public Relations and Awareness	930,001
				222	Professional, Research Services	372,598,514
				2221	Professional and contractual Services	372,598,514
				223	Transport And Travel	12,000,000
				2231	Transport and Travel	12,000,000
				23	Acquisition Of Fixed Assets	2,158,453,046
				231	Acquisition Of Tangible Fixed Assets	2,158,453,046
				2311	Acquisition of Structures, Buildings	1,079,226,523
				2316	Acquisition of Cultivated Assets	1,079,226,523
				A702	Watershed Rehabilitation And Management	1,717,797,417
				22	Use Of Goods And Services	145,178,650
				221	General Expenses	4,210,000
				2212	Water and Energy	3,000,000
				2214	Communication Costs	1,180,000
				2216	Bank charges and commissions and other financial costs	30,000
				222	Professional, Research Services	120,478,683

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	120,478,683
				223 Transport And Travel		16,670,287
					2231 Transport and Travel	16,670,287
				224 Maintenance And Repairs And Spare Parts		3,819,680
					2241 Maintenance and Repairs	3,819,680
			23 Acquisition Of Fixed Assets			1,413,972,621
				231 Acquisition Of Tangible Fixed Assets		477,972,621
					2311 Acquisition of Structures, Buildings	329,889,134
					2316 Acquisition of Cultivated Assets	148,083,487
				234 Acquisition Of Non Produced Assets		936,000,000
					2341 Land	936,000,000
			27 Social Benefits			158,646,146
				272 Social Assistance Benefits		158,646,146
					2721 Social Assistance Benefits - In Cash	158,646,146
			A8 Terrestrial Ecosystems And Forest Resource Management			1,175,405,313
			A801 Forest Plantation Management And Agro-Forestry			940,405,313
				22 Use Of Goods And Services		626,327,616
				221 General Expenses		45,718,484
					2211 Office Supplies and Consumables	3,189,193
					2212 Water and Energy	6,000,000
					2214 Communication Costs	240,000
					2215 Insurances and licences	2,200,000
					2216 Bank charges and commissions and other financial costs	15,000
					2217 Public Relations and Awareness	34,074,291
				222 Professional, Research Services		521,900,570
					2221 Professional and contractual Services	521,900,570
				223 Transport And Travel		52,483,200
					2231 Transport and Travel	52,483,200
				224 Maintenance And Repairs And Spare Parts		6,225,362
					2241 Maintenance and Repairs	6,225,362
			23 Acquisition Of Fixed Assets			314,077,697
				231 Acquisition Of Tangible Fixed Assets		314,077,697
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	55,906,079
					2315 Acquisition of Other Machinery and Equipment	23,000,000
					2316 Acquisition of Cultivated Assets	235,171,618
			A802 Terrestrial Ecosystems Management			235,000,000
				22 Use Of Goods And Services		235,000,000
				222 Professional, Research Services		235,000,000
					2221 Professional and contractual Services	235,000,000
			2300MINALOC			6,768,599,733
			01 Administrative And Support Services			2,024,973,378
			0101 Administrative And Support Services			2,024,973,378
				21 Compensation Of Employees		744,130,213
				211 Salaries In Cash		632,525,041
					2111 Salaries in cash for Political appointees	97,996,288


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	534,528,753
				213 Social Contribution		111,605,172
					2131 Actual Social Contribution	111,605,172
			22 Use Of Goods And Services			1,252,743,165
				221 General Expenses		371,860,000
					2211 Office Supplies and Consumables	70,348,000
					2212 Water and Energy	14,786,000
					2214 Communication Costs	90,276,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	196,300,000
				222 Professional, Research Services		38,127,369
					2221 Professional and contractual Services	38,127,369
				223 Transport And Travel		780,755,796
					2231 Transport and Travel	780,755,796
				224 Maintenance And Repairs And Spare Parts		10,600,000
					2241 Maintenance and Repairs	8,100,000
					2242 Spare Parts	2,500,000
				225 Tools And Small Equipments		1,500,000
					2251 Small office equipments	1,500,000
				227 Supplies And Services		36,800,000
					2273 Security and Social Order	36,800,000
				229 Other Use Of Goods And Services		13,100,000
					2291 Other Use of Goods& Services	13,100,000
			23 Acquisition Of Fixed Assets			18,800,000
				231 Acquisition Of Tangible Fixed Assets		18,800,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,500,000
			28 Other Expenditures			9,300,000
				285 Miscellaneous Expenses		5,800,000
					2851 Miscellaneous Other Expenditures	5,800,000
				289 Premiums , Fees And Claims		3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
			B2 Policy Development And Coordination			4,724,347,169
			B201 Good governance and decentralization			3,463,365,809
			22 Use Of Goods And Services			646,205,573
				221 General Expenses		150,813,874
					2211 Office Supplies and Consumables	15,333,874
					2214 Communication Costs	1,080,000
					2216 Bank charges and commissions and other financial costs	450,000
					2217 Public Relations and Awareness	133,950,000
				222 Professional, Research Services		312,905,699
					2221 Professional and contractual Services	312,905,699
				223 Transport And Travel		135,816,000
					2231 Transport and Travel	135,816,000
				224 Maintenance And Repairs And Spare Parts		3,000,000
					2241 Maintenance and Repairs	3,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	43,670,000
				2291	Other Use of Goods& Services	43,670,000
			23		Acquisition Of Fixed Assets	1,800,000
				231	Acquisition Of Tangible Fixed Assets	1,800,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,400,000
			25		Subsidies	516,253,967
				252	Subsidies To Private Enterprises	516,253,967
				2521	Subsidies to Non Financial Private Enterprises	516,253,967
			26		Grants	2,270,106,269
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,870,106,269
				2642	Capital transfers to Independent development projects	1,870,106,269
				267	Grants To Other General Government Units	400,000,000
				2673	Grants to Subsidiary Units	400,000,000
			27		Social Benefits	29,000,000
				272	Social Assistance Benefits	29,000,000
				2721	Social Assistance Benefits - In Cash	29,000,000
			B202		Social Protection	347,508,144
			22		Use Of Goods And Services	341,508,144
				221	General Expenses	108,920,644
				2211	Office Supplies and Consumables	3,500,000
				2214	Communication Costs	1,920,000
				2217	Public Relations and Awareness	103,500,644
				222	Professional, Research Services	96,630,696
				2221	Professional and contractual Services	96,630,696
				223	Transport And Travel	134,956,804
				2231	Transport and Travel	134,956,804
				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	3,000,000
				2722	Social Assistance Benefits - In Kind	3,000,000
			B203		Community And Local Development	16,880,000
			22		Use Of Goods And Services	16,880,000
				221	General Expenses	9,000,000
				2217	Public Relations and Awareness	9,000,000
				223	Transport And Travel	7,880,000
				2231	Transport and Travel	7,880,000
			B204		Local Government Planning And Imihigo	60,665,000
			22		Use Of Goods And Services	60,665,000
				221	General Expenses	29,010,021
				2217	Public Relations and Awareness	11,265,136
				2218	Membership and Subscriptions	17,744,885
				222	Professional, Research Services	2,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	2,500,000
				223 Transport And Travel		29,154,979
					2231 Transport and Travel	29,154,979
			B206 Civil registration			786,778,216
			22 Use Of Goods And Services			786,778,216
				221 General Expenses		151,845,428
					2217 Public Relations and Awareness	151,845,428
				222 Professional, Research Services		201,700,000
					2221 Professional and contractual Services	201,700,000
				223 Transport And Travel		218,640,402
					2231 Transport and Travel	218,640,402
				226 Training Costs		214,592,386
					2261 Training Costs	214,592,386
			B207 Local Government inspection			49,150,000
			22 Use Of Goods And Services			49,150,000
				223 Transport And Travel		49,150,000
					2231 Transport and Travel	49,150,000
			E4 Community And Local Development			19,279,186
			E401 Local Economic Development			19,279,186
			22 Use Of Goods And Services			19,279,186
				221 General Expenses		4,709,186
					2217 Public Relations and Awareness	4,709,186
				223 Transport And Travel		8,570,000
					2231 Transport and Travel	8,570,000
				229 Other Use Of Goods And Services		6,000,000
					2291 Other Use of Goods& Services	6,000,000
			2301 NATIONAL ELECTORAL COMMISSION (NEC)			4,280,599,278
			01 Administrative And Support Services			1,180,264,587
			0101 Administrative And Support Services			1,180,264,587
			21 Compensation Of Employees			563,872,242
				211 Salaries In Cash		512,493,780
					2113 Salaries in cash for Other Employees	512,493,780
				213 Social Contribution		51,378,462
					2131 Actual Social Contribution	51,378,462
			22 Use Of Goods And Services			563,520,902
				221 General Expenses		183,461,027
					2211 Office Supplies and Consumables	47,338,170
					2212 Water and Energy	63,000,000
					2214 Communication Costs	49,713,200
					2215 Insurances and licences	2,000,000
					2216 Bank charges and commissions and other financial costs	1,260,000
					2217 Public Relations and Awareness	15,741,157
					2218 Membership and Subscriptions	4,408,500
				222 Professional, Research Services		56,535,533
					2221 Professional and contractual Services	56,535,533



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	211,119,339
				2231	Transport and Travel	211,119,339
				224	Maintenance And Repairs And Spare Parts	52,905,003
				2241	Maintenance and Repairs	47,905,003
				2242	Spare Parts	5,000,000
				227	Supplies And Services	56,500,000
				2273	Security and Social Order	56,500,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23	Acquisition Of Fixed Assets		31,300,000
				231	Acquisition Of Tangible Fixed Assets	31,300,000
				2311	Acquisition of Structures, Buildings	800,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,500,000
			27	Social Benefits		12,000,000
				272	Social Assistance Benefits	2,000,000
				2722	Social Assistance Benefits - In Kind	2,000,000
				273	Employer Social Benefits	10,000,000
				2731	Employer Social Benefits in cash	10,000,000
			28	Other Expenditures		9,571,443
				285	Miscellaneous Expenses	9,571,443
				2851	Miscellaneous Other Expenditures	9,571,443
			B3 Election Preparation And Management			3,100,334,691
			B301 Election Preparation And Management			2,700,250,462
			22	Use Of Goods And Services		2,700,250,462
				221	General Expenses	655,773,413
				2211	Office Supplies and Consumables	574,730,925
				2214	Communication Costs	60,073,988
				2217	Public Relations and Awareness	20,968,500
				222	Professional, Research Services	1,142,747,250
				2221	Professional and contractual Services	1,142,747,250
				223	Transport And Travel	732,526,799
				2231	Transport and Travel	732,526,799
				227	Supplies And Services	169,203,000
				2272	Clothing and Uniforms	169,203,000
			B302 Civic Education On Elections			400,084,229
			22	Use Of Goods And Services		400,084,229
				221	General Expenses	165,069,780
				2211	Office Supplies and Consumables	28,317,800
				2214	Communication Costs	2,590,000
				2217	Public Relations and Awareness	134,161,980
				222	Professional, Research Services	9,593,000
				2221	Professional and contractual Services	9,593,000
				223	Transport And Travel	225,421,449
				2231	Transport and Travel	225,421,449
			2303SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)			15,601,965,958



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			01		Administrative And Support Services	1,135,792,055
			0101		Administrative And Support Services	1,135,792,055
				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	732,431,073
				221	General Expenses	238,132,455
				2211	Office Supplies and Consumables	39,600,000
				2212	Water and Energy	86,557,746
				2214	Communication Costs	46,021,651
				2216	Bank charges and commissions and other financial costs	630,000
				2217	Public Relations and Awareness	65,323,058
				222	Professional, Research Services	90,950,494
				2221	Professional and contractual Services	90,950,494
				223	Transport And Travel	327,984,800
				2231	Transport and Travel	327,984,800
				224	Maintenance And Repairs And Spare Parts	11,684,740
				2241	Maintenance and Repairs	11,684,740
				227	Supplies And Services	58,678,584
				2273	Security and Social Order	58,678,584
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	64,418,500
				231	Acquisition Of Tangible Fixed Assets	64,418,500
				2313	Acquisition of Office Equipment, Furniture and Fittings	61,475,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,943,500
				28	Other Expenditures	9,114,296
				285	Miscellaneous Expenses	7,114,296
				2851	Miscellaneous Other Expenditures	7,114,296
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
			B1		Social Protection	14,466,173,903
			B101		Support To Genocide Survivors	14,466,173,903
				27	Social Benefits	14,466,173,903
				272	Social Assistance Benefits	14,466,173,903
				2721	Social Assistance Benefits - In Cash	14,466,173,903
			2304		RWANDA GOVERNANCE BOARD (RGB)	3,178,148,722
			01		Administrative And Support Services	1,696,177,893
			0101		Administrative And Support Services	1,696,177,893
				21	Compensation Of Employees	951,774,420
				211	Salaries In Cash	786,158,302
				2113	Salaries in cash for Other Employees	668,345,871
				2116	Project Staff remuneration	117,812,431



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	165,616,118
				2131	Actual Social Contribution	165,616,118
			22		Use Of Goods And Services	663,827,405
				221	General Expenses	236,706,530
				2211	Office Supplies and Consumables	45,157,695
				2214	Communication Costs	169,522,085
				2216	Bank charges and commissions and other financial costs	518,000
				2217	Public Relations and Awareness	21,508,750
				222	Professional, Research Services	8,778,943
				2221	Professional and contractual Services	8,778,943
				223	Transport And Travel	378,194,632
				2231	Transport and Travel	378,194,632
				224	Maintenance And Repairs And Spare Parts	31,350,000
				2241	Maintenance and Repairs	30,000,000
				2242	Spare Parts	1,350,000
				229	Other Use Of Goods And Services	8,797,300
				2291	Other Use of Goods& Services	8,797,300
			23		Acquisition Of Fixed Assets	54,363,448
				231	Acquisition Of Tangible Fixed Assets	54,363,448
				2313	Acquisition of Office Equipment, Furniture and Fittings	33,288,030
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,074,968
				2317	Acquisition of Intangible Assets	450
			27		Social Benefits	270,000
				273	Employer Social Benefits	270,000
				2731	Employer Social Benefits in cash	270,000
			28		Other Expenditures	25,942,620
				285	Miscellaneous Expenses	5,040,450
				2851	Miscellaneous Other Expenditures	5,040,450
				289	Premiums , Fees And Claims	20,902,170
				2891	Premiums , Fees And Current Claims	20,902,170
			B5		Decentralisation And Good Governance	50,000,000
			B504		Good Governance Promotion And Decentralization	50,000,000
			28		Other Expenditures	50,000,000
				288	Transfers Not Elsewhere Classified	50,000,000
				2881	Current Transfers Not Elsewhere Classified	50,000,000
			E9		Governance and Service Delivery	1,431,970,829
			E901		Policy Advocacy and Strategic Engagements	58,632,097
			22		Use Of Goods And Services	58,632,097
				221	General Expenses	32,805,284
				2217	Public Relations and Awareness	32,805,284
				222	Professional, Research Services	19,826,813
				2221	Professional and contractual Services	19,826,813
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
			E902		Home Grown Solutions	97,889,300



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			89,889,300
				221 General Expenses		4,374,021
					2211 Office Supplies and Consumables	1,570,000
					2217 Public Relations and Awareness	2,804,021
				222 Professional, Research Services		74,765,979
					2221 Professional and contractual Services	74,765,979
				223 Transport And Travel		10,749,300
					2231 Transport and Travel	10,749,300
			28 Other Expenditures			8,000,000
				285 Miscellaneous Expenses		8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
			E903 Service Delivery, Good Governance and Joint Action Development Forum			220,012,825
			22 Use Of Goods And Services			139,512,825
				221 General Expenses		40,840,909
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	400,000
					2216 Bank charges and commissions and other financial costs	15,000,000
					2217 Public Relations and Awareness	24,440,909
				223 Transport And Travel		98,671,916
					2231 Transport and Travel	98,671,916
			28 Other Expenditures			80,500,000
				285 Miscellaneous Expenses		27,000,000
					2851 Miscellaneous Other Expenditures	27,000,000
				288 Transfers Not Elsewhere Classified		53,500,000
					2881 Current Transfers Not Elsewhere Classified	53,500,000
			E904 Political Parties, Faith Based and Civil Society Organizations Empowerment			678,708,977
			22 Use Of Goods And Services			149,619,122
				221 General Expenses		41,330,100
					2211 Office Supplies and Consumables	1,900,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	39,330,100
				222 Professional, Research Services		41,289,022
					2221 Professional and contractual Services	41,289,022
				223 Transport And Travel		67,000,000
					2231 Transport and Travel	67,000,000
			28 Other Expenditures			529,089,855
				288 Transfers Not Elsewhere Classified		529,089,855
					2881 Current Transfers Not Elsewhere Classified	529,089,855
			E905 Media Sector Development			271,978,154
			22 Use Of Goods And Services			89,978,154
				221 General Expenses		53,755,406
					2211 Office Supplies and Consumables	1,869,500
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	51,685,906
				222 Professional, Research Services		15,500,000
					2221 Professional and contractual Services	15,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	20,722,748
				2231	Transport and Travel	20,722,748
			28		Other Expenditures	182,000,000
				285	Miscellaneous Expenses	112,000,000
				2851	Miscellaneous Other Expenditures	112,000,000
				288	Transfers Not Elsewhere Classified	70,000,000
				2881	Current Transfers Not Elsewhere Classified	70,000,000
			E906		Governance Research	104,749,476
			22		Use Of Goods And Services	95,717,500
				221	General Expenses	19,917,500
				2211	Office Supplies and Consumables	15,317,500
				2217	Public Relations and Awareness	4,600,000
				222	Professional, Research Services	40,800,000
				2221	Professional and contractual Services	40,800,000
				223	Transport And Travel	35,000,000
				2231	Transport and Travel	35,000,000
			23		Acquisition Of Fixed Assets	31,976
				231	Acquisition Of Tangible Fixed Assets	31,976
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	31,976
			28		Other Expenditures	9,000,000
				285	Miscellaneous Expenses	9,000,000
				2851	Miscellaneous Other Expenditures	9,000,000
2305					LOCAL DEVELOPMENT AGENCY (LODA)	50,446,311,864
			01		Administrative And Support Services	1,522,274,958
			0101		Administrative And Support Services	1,522,274,958
			21		Compensation Of Employees	506,143,211
				211	Salaries In Cash	454,544,102
				2113	Salaries in cash for Other Employees	454,544,102
				213	Social Contribution	51,599,109
				2131	Actual Social Contribution	51,599,109
			22		Use Of Goods And Services	660,365,561
				221	General Expenses	182,278,714
				2211	Office Supplies and Consumables	43,056,744
				2212	Water and Energy	21,024,100
				2214	Communication Costs	78,797,870
				2217	Public Relations and Awareness	39,400,000
				222	Professional, Research Services	263,770,619
				2221	Professional and contractual Services	263,770,619
				223	Transport And Travel	186,849,181
				2231	Transport and Travel	186,849,181
				224	Maintenance And Repairs And Spare Parts	9,307,897
				2241	Maintenance and Repairs	9,307,897
				227	Supplies And Services	10,680,000
				2273	Security and Social Order	10,680,000
				229	Other Use Of Goods And Services	7,479,150
				2291	Other Use of Goods& Services	7,479,150



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			342,100,000
				231	Acquisition Of Tangible Fixed Assets	342,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	36,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	306,000,000
			28 Other Expenditures			13,666,186
				285	Miscellaneous Expenses	6,555,000
					2851 Miscellaneous Other Expenditures	6,555,000
				289	Premiums , Fees And Claims	7,111,186
					2891 Premiums , Fees And Current Claims	7,111,186
			B1 Social Protection			20,891,850,714
			B103 Social Protection			20,891,850,714
			22 Use Of Goods And Services			1,855,066,306
				221	General Expenses	122,020,973
					2211 Office Supplies and Consumables	20,000,000
					2214 Communication Costs	18,975,000
					2217 Public Relations and Awareness	83,045,973
				222	Professional, Research Services	724,915,171
					2221 Professional and contractual Services	724,915,171
				223	Transport And Travel	404,540,162
					2231 Transport and Travel	404,540,162
				226	Training Costs	603,590,000
					2261 Training Costs	603,590,000
			26 Grants			18,910,088,408
				267	Grants To Other General Government Units	18,910,088,408
					2672 Grants to Other General Government Units-Capital	18,910,088,408
			27 Social Benefits			126,696,000
				272	Social Assistance Benefits	126,696,000
					2722 Social Assistance Benefits - In Kind	126,696,000
			B6 Local Development Support			28,032,186,192
			B601 Local Development Initiatives			28,032,186,192
			22 Use Of Goods And Services			2,943,970,244
				221	General Expenses	42,012,490
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	39,852,490
				222	Professional, Research Services	2,691,183,474
					2221 Professional and contractual Services	2,691,183,474
				223	Transport And Travel	178,089,732
					2231 Transport and Travel	178,089,732
				226	Training Costs	32,684,548
					2261 Training Costs	32,684,548
			23 Acquisition Of Fixed Assets			21,000,000
				231	Acquisition Of Tangible Fixed Assets	21,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21,000,000
			26 Grants			25,067,215,948
				267	Grants To Other General Government Units	25,067,215,948
					2671 Grants to Other General Government Units-Current	13,969,297,240

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2672 Grants to Other General Government Units-Capital	11,097,918,708
2306					NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,560,162,142
					B7 Demobilisation, Reintegration And Reinsertion Coordination	4,560,162,142
					B701 Demobilisation	403,280,000
					22 Use Of Goods And Services	4,000,000
				222	Professional, Research Services	4,000,000
				2221	Professional and contractual Services	4,000,000
					27 Social Benefits	399,280,000
				272	Social Assistance Benefits	399,280,000
				2722	Social Assistance Benefits - In Kind	399,280,000
					B702 Reintegration	2,639,527,160
					22 Use Of Goods And Services	85,600,000
				221	General Expenses	14,600,000
				2217	Public Relations and Awareness	14,600,000
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	63,000,000
				2231	Transport and Travel	63,000,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
					27 Social Benefits	2,553,927,160
				272	Social Assistance Benefits	2,553,927,160
				2721	Social Assistance Benefits - In Cash	1,109,350,000
				2722	Social Assistance Benefits - In Kind	1,444,577,160
					B703 Reinsertion	101,263,072
					27 Social Benefits	101,263,072
				272	Social Assistance Benefits	101,263,072
				2721	Social Assistance Benefits - In Cash	101,263,072
					B704 Programme Management	1,416,091,910
					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	313,040,839
				221	General Expenses	132,439,459
				2211	Office Supplies and Consumables	27,340,000
				2212	Water and Energy	5,000,000
				2214	Communication Costs	51,794,000
				2215	Insurances and licences	13,185,459
				2216	Bank charges and commissions and other financial costs	120,000
				2217	Public Relations and Awareness	35,000,000
				222	Professional, Research Services	9,900,000
				2221	Professional and contractual Services	9,900,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	110,701,380
				2231	Transport and Travel	110,701,380
				224	Maintenance And Repairs And Spare Parts	20,500,000
				2241	Maintenance and Repairs	19,000,000
				2242	Spare Parts	1,500,000
				226	Training Costs	4,100,000
				2261	Training Costs	4,100,000
				227	Supplies And Services	26,400,000
				2273	Security and Social Order	26,400,000
				229	Other Use Of Goods And Services	9,000,000
				2291	Other Use of Goods& Services	9,000,000
			23	Acquisition Of Fixed Assets		55,100,000
				231	Acquisition Of Tangible Fixed Assets	55,100,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	25,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,100,000
			27	Social Benefits		78,100,000
				272	Social Assistance Benefits	78,100,000
				2721	Social Assistance Benefits - In Cash	26,100,000
				2722	Social Assistance Benefits - In Kind	52,000,000
			28	Other Expenditures		6,750,000
				285	Miscellaneous Expenses	6,750,000
				2851	Miscellaneous Other Expenditures	6,750,000
2307	EASTERN PROVINCE					555,589,168
01	Administrative And Support Services					508,297,968
0101	Administrative And Support Services					508,297,968
			21	Compensation Of Employees		220,242,387
				211	Salaries In Cash	187,459,464
				2113	Salaries in cash for Other Employees	187,459,464
				213	Social Contribution	32,782,923
				2131	Actual Social Contribution	32,782,923
			22	Use Of Goods And Services		275,610,301
				221	General Expenses	88,715,995
				2211	Office Supplies and Consumables	25,064,200
				2212	Water and Energy	11,000,000
				2214	Communication Costs	19,108,800
				2216	Bank charges and commissions and other financial costs	52,395
				2217	Public Relations and Awareness	33,490,600
				222	Professional, Research Services	16,653,000
				2221	Professional and contractual Services	16,653,000
				223	Transport And Travel	145,424,746
				2231	Transport and Travel	145,424,746
				224	Maintenance And Repairs And Spare Parts	9,200,000
				2241	Maintenance and Repairs	8,600,000
				2242	Spare Parts	600,000
				227	Supplies And Services	12,616,560
				2273	Security and Social Order	12,616,560



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23		Acquisition Of Fixed Assets	9,347,912
				231	Acquisition Of Tangible Fixed Assets	9,347,912
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,995,993
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,450,000
				2315	Acquisition of Other Machinery and Equipment	1,901,919
			28		Other Expenditures	3,097,368
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	2,097,368
				2891	Premiums , Fees And Current Claims	2,097,368
			B8		Local Government And Partners Coordination, Monitoring And Evaluation	47,291,200
			B801		Local Governmentplanning Systems Coordination And Monitoring	14,567,000
				22	Use Of Goods And Services	14,567,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	13,567,000
				2231	Transport and Travel	13,567,000
			B802		Economic Development Coordination And Monitoring	6,411,200
				22	Use Of Goods And Services	6,411,200
				223	Transport And Travel	6,411,200
				2231	Transport and Travel	6,411,200
			B803		Social Development Coordination And Monitoring	9,491,800
				22	Use Of Goods And Services	7,991,800
				221	General Expenses	1,100,000
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	6,891,800
				2231	Transport and Travel	6,891,800
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
				2721	Social Assistance Benefits - In Cash	1,500,000
			B804		Good Governance And Justice Promotion	16,821,200
				22	Use Of Goods And Services	16,821,200
				221	General Expenses	8,136,800
				2217	Public Relations and Awareness	8,136,800
				223	Transport And Travel	6,284,400
				2231	Transport and Travel	6,284,400
				227	Supplies And Services	2,400,000
				2273	Security and Social Order	2,400,000
2308					SOUTHERN PROVINCE	553,367,562
			01		Administrative And Support Services	414,169,033
			0101		Administrative And Support Services	414,169,033
			21		Compensation Of Employees	208,313,355



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	175,120,570
				2113	Salaries in cash for Other Employees	175,120,570
				213	Social Contribution	33,192,785
				2131	Actual Social Contribution	33,192,785
			22	Use Of Goods And Services		190,087,369
				221	General Expenses	59,946,718
				2211	Office Supplies and Consumables	24,037,320
				2212	Water and Energy	7,220,000
				2213	Rental Costs	7,196,400
				2214	Communication Costs	14,402,500
				2217	Public Relations and Awareness	7,090,498
				223	Transport And Travel	109,440,836
				2231	Transport and Travel	109,440,836
				224	Maintenance And Repairs And Spare Parts	6,347,575
				2241	Maintenance and Repairs	6,347,575
				227	Supplies And Services	13,162,240
				2273	Security and Social Order	13,162,240
				229	Other Use Of Goods And Services	1,190,000
				2291	Other Use of Goods& Services	1,190,000
			23	Acquisition Of Fixed Assets		12,579,309
				231	Acquisition Of Tangible Fixed Assets	12,579,309
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,306,309
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,273,000
			28	Other Expenditures		3,189,000
				285	Miscellaneous Expenses	2,739,000
				2851	Miscellaneous Other Expenditures	2,739,000
				289	Premiums , Fees And Claims	450,000
				2891	Premiums , Fees And Current Claims	450,000
			B8	Local Government And Partners Coordination, Monitoring And Evaluation		139,198,529
			B801	Local Governmentplanning Systems Coordination And Monitoring		39,128,999
			22	Use Of Goods And Services		39,128,999
				221	General Expenses	13,335,328
				2217	Public Relations and Awareness	13,335,328
				223	Transport And Travel	25,793,671
				2231	Transport and Travel	25,793,671
			B802	Economic Development Coordination And Monitoring		40,266,309
			22	Use Of Goods And Services		40,266,309
				221	General Expenses	20,419,848
				2217	Public Relations and Awareness	20,419,848
				223	Transport And Travel	19,846,461
				2231	Transport and Travel	19,846,461
			B803	Social Development Coordination And Monitoring		42,487,415
			22	Use Of Goods And Services		41,787,415
				221	General Expenses	20,246,430
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	20,146,430



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	21,540,985
					2231 Transport and Travel	21,540,985
			27 Social Benefits			700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			B804 Good Governance And Justice Promotion			17,315,806
			22 Use Of Goods And Services			17,315,806
				221	General Expenses	2,584,016
					2217 Public Relations and Awareness	2,584,016
				223	Transport And Travel	14,731,790
					2231 Transport and Travel	14,731,790
2309			WESTERN PROVINCE			573,517,190
			01 Administrative And Support Services			402,049,189
			0101 Administrative And Support Services			402,049,189
			21 Compensation Of Employees			220,505,121
				211	Salaries In Cash	201,638,658
					2113 Salaries in cash for Other Employees	201,638,658
				213	Social Contribution	18,866,463
					2131 Actual Social Contribution	18,866,463
			22 Use Of Goods And Services			167,199,518
				221	General Expenses	65,867,250
					2211 Office Supplies and Consumables	19,421,000
					2212 Water and Energy	8,200,000
					2214 Communication Costs	22,143,650
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	16,052,600
				222	Professional, Research Services	4,772,000
					2221 Professional and contractual Services	4,772,000
				223	Transport And Travel	76,832,068
					2231 Transport and Travel	76,832,068
				224	Maintenance And Repairs And Spare Parts	1,297,000
					2241 Maintenance and Repairs	1,297,000
				227	Supplies And Services	13,331,200
					2273 Security and Social Order	13,331,200
				229	Other Use Of Goods And Services	5,100,000
					2291 Other Use of Goods& Services	5,100,000
			23 Acquisition Of Fixed Assets			13,344,550
				231	Acquisition Of Tangible Fixed Assets	13,344,550
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,394,550
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,950,000
			28 Other Expenditures			1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			B8 Local Government And Partners Coordination, Monitoring And Evaluation			171,468,001
			B801 Local Governmentplanning Systems Coordination And Monitoring			21,218,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			21,218,000
				221 General Expenses		9,598,000
					2217 Public Relations and Awareness	9,598,000
				223 Transport And Travel		11,620,000
					2231 Transport and Travel	11,620,000
			B802 Economic Development Coordination And Monitoring			47,543,419
			22 Use Of Goods And Services			47,543,419
				221 General Expenses		9,531,351
					2217 Public Relations and Awareness	9,531,351
				223 Transport And Travel		38,012,068
					2231 Transport and Travel	38,012,068
			B803 Social Development Coordination And Monitoring			34,899,000
			22 Use Of Goods And Services			34,899,000
				221 General Expenses		9,019,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	8,919,000
				223 Transport And Travel		25,880,000
					2231 Transport and Travel	25,880,000
			B804 Good Governance And Justice Promotion			67,807,582
			22 Use Of Goods And Services			67,807,582
				221 General Expenses		22,617,582
					2217 Public Relations and Awareness	22,617,582
				223 Transport And Travel		45,190,000
					2231 Transport and Travel	45,190,000
2310	NORTHERN PROVINCE					535,223,928
			01 Administrative And Support Services			476,123,928
			0101 Administrative And Support Services			476,123,928
			21 Compensation Of Employees			206,301,785
				211 Salaries In Cash		178,461,785
					2111 Salaries in cash for Political appointees	26,000,000
					2113 Salaries in cash for Other Employees	152,461,785
				213 Social Contribution		27,840,000
					2131 Actual Social Contribution	27,840,000
			22 Use Of Goods And Services			260,022,143
				221 General Expenses		87,700,000
					2211 Office Supplies and Consumables	13,700,000
					2212 Water and Energy	4,200,000
					2214 Communication Costs	17,800,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	51,900,000
				222 Professional, Research Services		5,090,000
					2221 Professional and contractual Services	5,090,000
				223 Transport And Travel		137,632,143
					2231 Transport and Travel	137,632,143
				224 Maintenance And Repairs And Spare Parts		6,100,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	6,100,000
				227	Supplies And Services	18,500,000
					2273 Security and Social Order	18,500,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	9,800,000
					231 Acquisition Of Tangible Fixed Assets	9,800,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,700,000
				B8	Local Government And Partners Coordination, Monitoring And Evaluation	59,100,000
				B801	Local Governmentplanning Systems Coordination And Monitoring	40,500,000
				22	Use Of Goods And Services	40,500,000
					221 General Expenses	13,600,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	13,500,000
				223	Transport And Travel	26,900,000
					2231 Transport and Travel	26,900,000
				B803	Social Development Coordination And Monitoring	11,600,000
				22	Use Of Goods And Services	11,600,000
					221 General Expenses	5,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	4,000,000
				223	Transport And Travel	6,600,000
					2231 Transport and Travel	6,600,000
				B804	Good Governance And Justice Promotion	7,000,000
				22	Use Of Goods And Services	7,000,000
					221 General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	3,465,339,844
				01	Administrative And Support Services	2,343,854,616
				0101	Administrative And Support Services	2,343,854,616
				21	Compensation Of Employees	699,635,254
					211 Salaries In Cash	696,635,254
					2113 Salaries in cash for Other Employees	696,635,254
				213	Social Contribution	3,000,000
					2131 Actual Social Contribution	3,000,000
				22	Use Of Goods And Services	1,610,977,118
					221 General Expenses	266,387,980
					2211 Office Supplies and Consumables	77,745,580
					2212 Water and Energy	52,000,000
					2214 Communication Costs	62,092,400
					2215 Insurances and licences	35,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	37,550,000
				222	Professional, Research Services	731,500,000
					2221 Professional and contractual Services	731,500,000
				223	Transport And Travel	504,687,939
					2231 Transport and Travel	504,687,939
				224	Maintenance And Repairs And Spare Parts	82,401,199
					2241 Maintenance and Repairs	82,401,199
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
				229	Other Use Of Goods And Services	14,000,000
					2291 Other Use of Goods& Services	14,000,000
				23	Acquisition Of Fixed Assets	28,942,244
					231 Acquisition Of Tangible Fixed Assets	28,942,244
					2313 Acquisition of Office Equipment, Furniture and Fittings	28,942,244
				28	Other Expenditures	4,300,000
					285 Miscellaneous Expenses	4,300,000
					2851 Miscellaneous Other Expenditures	4,300,000
			B9	National Identification		1,121,485,228
			B901	Civil Registration		500,000,000
				22	Use Of Goods And Services	500,000,000
					222 Professional, Research Services	500,000,000
					2221 Professional and contractual Services	500,000,000
			B902	Identity Card Production And Distribution		480,484,628
				22	Use Of Goods And Services	480,484,628
					221 General Expenses	480,484,628
					2211 Office Supplies and Consumables	480,484,628
			B903	National Id System Infrastructure And Security		141,000,600
				23	Acquisition Of Fixed Assets	141,000,600
					231 Acquisition Of Tangible Fixed Assets	141,000,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	141,000,600
			2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		666,933,458
			01	Administrative And Support Services		300,930,690
			0101	Administrative And Support Services		300,930,690
				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	112,383,525
					221 General Expenses	42,143,800
					2211 Office Supplies and Consumables	10,851,800
					2212 Water and Energy	2,570,000
					2214 Communication Costs	22,272,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	6,300,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	9,200,000
				2221	Professional and contractual Services	9,200,000
				223	Transport And Travel	51,639,725
				2231	Transport and Travel	51,639,725
				224	Maintenance And Repairs And Spare Parts	3,900,000
				2241	Maintenance and Repairs	1,900,000
				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	1,500,000
				2291	Other Use of Goods& Services	1,500,000
			23		Acquisition Of Fixed Assets	4,741,668
				231	Acquisition Of Tangible Fixed Assets	4,741,668
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	800,000
				2315	Acquisition of Other Machinery and Equipment	2,441,668
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	800,000
				2721	Social Assistance Benefits - In Cash	800,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	2,414,000
				289	Premiums , Fees And Claims	2,414,000
				2891	Premiums , Fees And Current Claims	2,414,000
			C0 Persons With Disabilities Inclusion And Advocacy			366,002,768
			C001 Mainstreaming Inclusion Of People With Disability			137,440,308
			22		Use Of Goods And Services	52,440,308
				221	General Expenses	5,341,000
				2214	Communication Costs	230,000
				2217	Public Relations and Awareness	5,111,000
				222	Professional, Research Services	26,220,000
				2221	Professional and contractual Services	26,220,000
				223	Transport And Travel	20,879,308
				2231	Transport and Travel	20,879,308
			26		Grants	80,000,000
				267	Grants To Other General Government Units	80,000,000
				2673	Grants to Subsidiary Units	80,000,000
			27		Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			C002 Persons With Disability Advocacy			228,562,460
			22		Use Of Goods And Services	200,873,460
				221	General Expenses	23,140,000
				2211	Office Supplies and Consumables	50,000
				2214	Communication Costs	1,015,000
				2217	Public Relations and Awareness	22,075,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	4,372,612
				2221	Professional and contractual Services	4,372,612
				223	Transport And Travel	52,453,416
				2231	Transport and Travel	52,453,416
				226	Training Costs	117,317,432
				2261	Training Costs	117,317,432
				227	Supplies And Services	500,000
				2272	Clothing and Uniforms	500,000
				229	Other Use Of Goods And Services	3,090,000
				2291	Other Use of Goods& Services	3,090,000
			27		Social Benefits	15,000,000
				272	Social Assistance Benefits	15,000,000
				2721	Social Assistance Benefits - In Cash	15,000,000
			28		Other Expenditures	12,689,000
				285	Miscellaneous Expenses	12,689,000
				2851	Miscellaneous Other Expenditures	12,689,000
					2315RWANDA BROADCASTING AGENCY	2,135,226,080
			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	931,838,436
				2113	Salaries in cash for Other Employees	931,838,436
				213	Social Contribution	403,387,644
				2131	Actual Social Contribution	403,387,644
			C1		Broadcasting Services	800,000,000
			C102		Radio And Television Technical Services	800,000,000
			23		Acquisition Of Fixed Assets	800,000,000
				231	Acquisition Of Tangible Fixed Assets	800,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	800,000,000
					2316MEDIA HIGH COUNCIL	361,846,190
			01		Administrative And Support Services	253,354,824
			0101		Administrative And Support Services	253,354,824
			21		Compensation Of Employees	155,080,478
				211	Salaries In Cash	130,807,494
				2113	Salaries in cash for Other Employees	130,807,494
				213	Social Contribution	24,272,984
				2131	Actual Social Contribution	24,272,984
			22		Use Of Goods And Services	87,223,137
				221	General Expenses	39,103,674
				2211	Office Supplies and Consumables	10,087,810
				2212	Water and Energy	5,806,650
				2214	Communication Costs	15,104,821
				2215	Insurances and licences	80,000
				2216	Bank charges and commissions and other financial costs	129,500
				2217	Public Relations and Awareness	7,894,893



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	5,310,720
				2221	Professional and contractual Services	5,310,720
				223	Transport And Travel	36,053,743
				2231	Transport and Travel	36,053,743
				224	Maintenance And Repairs And Spare Parts	1,710,200
				2241	Maintenance and Repairs	1,710,200
				227	Supplies And Services	3,964,800
				2273	Security and Social Order	3,964,800
				229	Other Use Of Goods And Services	1,080,000
				2291	Other Use of Goods& Services	1,080,000
			23	Acquisition Of Fixed Assets		7,862,635
				231	Acquisition Of Tangible Fixed Assets	7,862,635
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,561,757
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,300,878
			28	Other Expenditures		3,188,574
				285	Miscellaneous Expenses	3,188,574
				2851	Miscellaneous Other Expenditures	3,188,574
			C2 Media Development Capacity Building			108,491,366
		C201	Media Capacity Building Coordination			108,491,366
			22	Use Of Goods And Services		108,491,366
				221	General Expenses	15,098,266
				2214	Communication Costs	3,600,000
				2217	Public Relations and Awareness	11,498,266
				222	Professional, Research Services	2,070,000
				2221	Professional and contractual Services	2,070,000
				223	Transport And Travel	91,323,100
				2231	Transport and Travel	91,323,100
2317NATIONAL ITORERO COMMISSION						2,235,730,880
01 Administrative And Support Services						862,114,836
		0101	Administrative And Support Services			862,114,836
			21	Compensation Of Employees		454,656,014
				211	Salaries In Cash	374,811,450
				2113	Salaries in cash for Other Employees	374,811,450
				213	Social Contribution	79,844,564
				2131	Actual Social Contribution	79,844,564
			22	Use Of Goods And Services		382,244,933
				221	General Expenses	123,918,948
				2211	Office Supplies and Consumables	25,209,178
				2212	Water and Energy	18,657,852
				2214	Communication Costs	37,824,000
				2216	Bank charges and commissions and other financial costs	28,000
				2217	Public Relations and Awareness	42,199,918
				222	Professional, Research Services	43,828,218
				2221	Professional and contractual Services	43,828,218
				223	Transport And Travel	184,600,667
				2231	Transport and Travel	184,600,667



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	6,100,000
				2241	Maintenance and Repairs	6,100,000
				226	Training Costs	1,500,000
				2261	Training Costs	1,500,000
				227	Supplies And Services	18,619,000
				2272	Clothing and Uniforms	1,000,000
				2273	Security and Social Order	17,619,000
				229	Other Use Of Goods And Services	3,678,100
				2291	Other Use of Goods& Services	3,678,100
			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	6,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27	Social Benefits		13,128,888
				273	Employer Social Benefits	13,128,888
				2731	Employer Social Benefits in cash	13,128,888
			28	Other Expenditures		2,085,001
				285	Miscellaneous Expenses	585,000
				2851	Miscellaneous Other Expenditures	585,000
				289	Premiums , Fees And Claims	1,500,001
				2891	Premiums , Fees And Current Claims	1,500,001
			C3	Promotion Of National Cultural Values And Ethics		1,373,616,044
			C301	Cultural Values Promotion		28,080,616
				22	Use Of Goods And Services	28,080,616
				221	General Expenses	10,404,000
				2217	Public Relations and Awareness	10,404,000
				223	Transport And Travel	16,176,616
				2231	Transport and Travel	16,176,616
				229	Other Use Of Goods And Services	1,500,000
				2291	Other Use of Goods& Services	1,500,000
			C302	National Service		153,593,684
				22	Use Of Goods And Services	153,593,684
				221	General Expenses	11,035,500
				2214	Communication Costs	900,000
				2217	Public Relations and Awareness	10,135,500
				223	Transport And Travel	29,493,678
				2231	Transport and Travel	29,493,678
				226	Training Costs	107,055,506
				2261	Training Costs	107,055,506
				227	Supplies And Services	4,007,500
				2272	Clothing and Uniforms	4,007,500
				229	Other Use Of Goods And Services	2,001,500
				2291	Other Use of Goods& Services	2,001,500
			C303	Ubutore Development Center		1,191,941,744
				22	Use Of Goods And Services	391,941,744
				221	General Expenses	23,682,500



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	4,000,000
					2217 Public Relations and Awareness	19,682,500
				223 Transport And Travel		12,085,912
					2231 Transport and Travel	12,085,912
				226 Training Costs		329,656,172
					2261 Training Costs	329,656,172
				227 Supplies And Services		24,205,000
					2271 Health and Hygiene	150,000
					2272 Clothing and Uniforms	24,055,000
				229 Other Use Of Goods And Services		2,312,160
					2291 Other Use of Goods& Services	2,312,160
				23 Acquisition Of Fixed Assets		800,000,000
				231 Acquisition Of Tangible Fixed Assets		800,000,000
					2311 Acquisition of Structures, Buildings	800,000,000
				2318 NATIONAL REHABILITATION SERVICE		4,842,889,259
			01 Administrative And Support Services			1,240,437,446
			0101 Administrative And Support Services			1,240,437,446
			21 Compensation Of Employees			789,390,148
				211 Salaries In Cash		779,390,148
					2113 Salaries in cash for Other Employees	779,390,148
				213 Social Contribution		10,000,000
					2131 Actual Social Contribution	10,000,000
			22 Use Of Goods And Services			428,195,421
				221 General Expenses		180,972,342
					2211 Office Supplies and Consumables	33,856,933
					2212 Water and Energy	84,271,782
					2214 Communication Costs	37,041,950
					2216 Bank charges and commissions and other financial costs	39,000
					2217 Public Relations and Awareness	25,762,677
				222 Professional, Research Services		26,515,448
					2221 Professional and contractual Services	26,515,448
				223 Transport And Travel		175,551,454
					2231 Transport and Travel	175,551,454
				224 Maintenance And Repairs And Spare Parts		11,885,677
					2241 Maintenance and Repairs	10,399,856
					2242 Spare Parts	1,485,821
				227 Supplies And Services		33,270,500
					2273 Security and Social Order	33,270,500
			23 Acquisition Of Fixed Assets			13,285,884
				231 Acquisition Of Tangible Fixed Assets		13,285,884
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,644,509
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,641,375
			28 Other Expenditures			9,565,993
				285 Miscellaneous Expenses		5,050,300
					2851 Miscellaneous Other Expenditures	5,050,300
				289 Premiums , Fees And Claims		4,515,693



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	4,515,693
			ED Delinquency Prevention, Rehabilitation and Reintegration			3,602,451,813
			ED02 Delinquency Rehabilitation and Skills Development			3,542,280,421
			22 Use Of Goods And Services			1,282,280,421
				226 Training Costs		1,053,211,121
				2261 Training Costs		1,053,211,121
				227 Supplies And Services		229,069,300
				2271 Health and Hygiene		113,703,700
				2272 Clothing and Uniforms		115,365,600
			23 Acquisition Of Fixed Assets			2,260,000,000
				231 Acquisition Of Tangible Fixed Assets		2,260,000,000
				2311 Acquisition of Structures, Buildings		2,260,000,000
			ED03 Delinquency Reintegration			60,171,392
			22 Use Of Goods And Services			10,171,392
				221 General Expenses		38,592
				2217 Public Relations and Awareness		38,592
				226 Training Costs		10,132,800
				2261 Training Costs		10,132,800
			26 Grants			50,000,000
				267 Grants To Other General Government Units		50,000,000
				2673 Grants to Subsidiary Units		50,000,000
2500MINIEMA						5,938,848,330
			01 Administrative And Support Services			799,496,469
			0101 Administrative And Support Services			799,496,469
			21 Compensation Of Employees			419,918,262
				211 Salaries In Cash		346,083,942
				2111 Salaries in cash for Political appointees		35,895,992
				2113 Salaries in cash for Other Employees		310,187,950
				213 Social Contribution		73,834,320
				2131 Actual Social Contribution		73,834,320
			22 Use Of Goods And Services			344,296,713
				221 General Expenses		152,151,713
				2211 Office Supplies and Consumables		32,750,113
				2212 Water and Energy		53,600,000
				2213 Rental Costs		2,000,000
				2214 Communication Costs		30,751,600
				2216 Bank charges and commissions and other financial costs		75,000
				2217 Public Relations and Awareness		32,975,000
				222 Professional, Research Services		17,100,000
				2221 Professional and contractual Services		17,100,000
				223 Transport And Travel		109,345,000
				2231 Transport and Travel		109,345,000
				224 Maintenance And Repairs And Spare Parts		35,300,000
				2241 Maintenance and Repairs		26,000,000
				2242 Spare Parts		9,300,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	21,000,000
				2273	Security and Social Order	21,000,000
				229	Other Use Of Goods And Services	9,400,000
				2291	Other Use of Goods& Services	9,400,000
			23	Acquisition Of Fixed Assets		18,470,717
				231	Acquisition Of Tangible Fixed Assets	18,470,717
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12,970,717
			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		15,810,777
				289	Premiums , Fees And Claims	15,810,777
				2891	Premiums , Fees And Current Claims	15,810,777
			C4	Returnees And Refugees Management		2,516,074,276
			C401	Rwandan Refugees Management		15,500,000
				22	Use Of Goods And Services	8,500,000
				223	Transport And Travel	8,500,000
				2231	Transport and Travel	8,500,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
			C402	Foreign Refugee Management		2,500,574,276
				22	Use Of Goods And Services	1,023,159,601
				221	General Expenses	396,420,000
				2211	Office Supplies and Consumables	254,400,000
				2212	Water and Energy	67,500,000
				2213	Rental Costs	720,000
				2214	Communication Costs	30,500,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	42,800,000
				222	Professional, Research Services	288,194,872
				2221	Professional and contractual Services	288,194,872
				223	Transport And Travel	274,044,729
				2231	Transport and Travel	274,044,729
				224	Maintenance And Repairs And Spare Parts	40,500,000
				2241	Maintenance and Repairs	28,000,000
				2242	Spare Parts	12,500,000
				226	Training Costs	7,000,000
				2261	Training Costs	7,000,000
				227	Supplies And Services	17,000,000
				2272	Clothing and Uniforms	2,000,000
				2273	Security and Social Order	15,000,000
			23	Acquisition Of Fixed Assets		92,000,000
				231	Acquisition Of Tangible Fixed Assets	75,000,000
				2311	Acquisition of Structures, Buildings	10,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	40,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
				232 Acquisition Of Inventories		7,000,000
				2322 Other inventories		7,000,000
				234 Acquisition Of Non Produced Assets		10,000,000
				2341 Land		10,000,000
			26 Grants			10,000,000
				267 Grants To Other General Government Units		10,000,000
				2671 Grants to Other General Government Units-Current		5,000,000
				2673 Grants to Subsidiary Units		5,000,000
			27 Social Benefits			1,363,494,675
				272 Social Assistance Benefits		1,363,494,675
				2721 Social Assistance Benefits - In Cash		1,363,494,675
			28 Other Expenditures			11,920,000
				285 Miscellaneous Expenses		6,920,000
				2851 Miscellaneous Other Expenditures		6,920,000
				289 Premiums , Fees And Claims		5,000,000
				2891 Premiums , Fees And Current Claims		5,000,000
			C5 Disaster Management			2,623,277,585
			C501 Disaster Risk Reduction			795,145,688
			22 Use Of Goods And Services			385,749,307
				221 General Expenses		57,775,106
				2211 Office Supplies and Consumables		1,000,000
				2214 Communication Costs		31,205,000
				2217 Public Relations and Awareness		25,570,106
				222 Professional, Research Services		221,928,619
				2221 Professional and contractual Services		221,928,619
				223 Transport And Travel		65,127,582
				2231 Transport and Travel		65,127,582
				224 Maintenance And Repairs And Spare Parts		3,000,000
				2241 Maintenance and Repairs		3,000,000
				226 Training Costs		37,918,000
				2261 Training Costs		37,918,000
			23 Acquisition Of Fixed Assets			407,496,381
				231 Acquisition Of Tangible Fixed Assets		407,496,381
				2311 Acquisition of Structures, Buildings		69,946,381
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		37,550,000
				2315 Acquisition of Other Machinery and Equipment		300,000,000
			28 Other Expenditures			1,900,000
				285 Miscellaneous Expenses		1,900,000
				2851 Miscellaneous Other Expenditures		1,900,000
			C502 Disaster Response And Recovery			1,828,131,897
			22 Use Of Goods And Services			568,544,097
				221 General Expenses		160,346,075
				2211 Office Supplies and Consumables		29,896,075
				2214 Communication Costs		13,700,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	116,750,000
				222 Professional, Research Services		310,562,770
					2221 Professional and contractual Services	310,562,770
				223 Transport And Travel		83,756,252
					2231 Transport and Travel	83,756,252
				226 Training Costs		13,879,000
					2261 Training Costs	13,879,000
			23 Acquisition Of Fixed Assets			27,100,000
				231 Acquisition Of Tangible Fixed Assets		27,100,000
					2311 Acquisition of Structures, Buildings	27,100,000
			27 Social Benefits			1,183,987,800
				272 Social Assistance Benefits		1,183,987,800
					2721 Social Assistance Benefits - In Cash	1,183,987,800
			28 Other Expenditures			48,500,000
				285 Miscellaneous Expenses		45,000,000
					2851 Miscellaneous Other Expenditures	45,000,000
				289 Premiums , Fees And Claims		3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
2600MIGEPROF						5,705,232,063
			01 Administrative And Support Services			591,885,549
			0101 Administrative And Support Services			591,885,549
			21 Compensation Of Employees			304,180,541
				211 Salaries In Cash		242,498,240
					2111 Salaries in cash for Political appointees	49,258,904
					2113 Salaries in cash for Other Employees	193,239,336
				213 Social Contribution		61,682,301
					2131 Actual Social Contribution	61,682,301
			22 Use Of Goods And Services			278,739,389
				221 General Expenses		111,116,003
					2211 Office Supplies and Consumables	23,305,922
					2212 Water and Energy	11,295,970
					2214 Communication Costs	32,088,500
					2216 Bank charges and commissions and other financial costs	33,900
					2217 Public Relations and Awareness	44,391,711
				222 Professional, Research Services		5,801,984
					2221 Professional and contractual Services	5,801,984
				223 Transport And Travel		146,358,892
					2231 Transport and Travel	146,358,892
				224 Maintenance And Repairs And Spare Parts		4,715,766
					2241 Maintenance and Repairs	4,715,766
				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			5,590,019
				231 Acquisition Of Tangible Fixed Assets		5,590,019



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,590,019
			28 Other Expenditures			3,375,600
				285	Miscellaneous Expenses	2,875,600
				2851	Miscellaneous Other Expenditures	2,875,600
				289	Premiums , Fees And Claims	500,000
				2891	Premiums , Fees And Current Claims	500,000
			C6 Gender And Family Policy Development And Coordination			5,113,346,514
			C601 Gender Policy Development And Coordination			17,914,800
			22 Use Of Goods And Services			17,914,800
				221	General Expenses	1,997,600
					2217 Public Relations and Awareness	1,997,600
				223	Transport And Travel	15,917,200
					2231 Transport and Travel	15,917,200
			C602 Family Policy Development and Coordination			4,918,766,087
			22 Use Of Goods And Services			1,492,020,405
				221	General Expenses	231,859,947
					2211 Office Supplies and Consumables	25,084,946
					2212 Water and Energy	12,130,404
					2214 Communication Costs	11,152,794
					2216 Bank charges and commissions and other financial costs	191,000
					2217 Public Relations and Awareness	183,300,803
				222	Professional, Research Services	1,077,327,549
					2221 Professional and contractual Services	1,077,327,549
				223	Transport And Travel	84,076,150
					2231 Transport and Travel	84,076,150
				224	Maintenance And Repairs And Spare Parts	5,831,125
					2241 Maintenance and Repairs	5,831,125
				226	Training Costs	83,688,181
					2261 Training Costs	83,688,181
				227	Supplies And Services	9,237,453
					2275 Other production materials and supplies	9,237,453
			23 Acquisition Of Fixed Assets			851,914,015
				231	Acquisition Of Tangible Fixed Assets	851,914,015
					2311 Acquisition of Structures, Buildings	649,371,310
					2313 Acquisition of Office Equipment, Furniture and Fittings	52,705,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	149,837,705
			26 Grants			2,573,831,667
				267	Grants To Other General Government Units	2,573,831,667
					2671 Grants to Other General Government Units-Current	2,573,831,667
			28 Other Expenditures			1,000,000
				289	Premiums , Fees And Claims	1,000,000
				2891	Premiums , Fees And Current Claims	1,000,000
			C603 Women Empowerment, Development and Policy Coordination			148,637,323
			22 Use Of Goods And Services			12,028,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	2,000,000
				2221	Professional and contractual Services	2,000,000
				223	Transport And Travel	8,528,000
				2231	Transport and Travel	8,528,000
			26		Grants	80,000,000
				267	Grants To Other General Government Units	80,000,000
				2673	Grants to Subsidiary Units	80,000,000
			28		Other Expenditures	56,609,323
				288	Transfers Not Elsewhere Classified	56,609,323
				2881	Current Transfers Not Elsewhere Classified	56,609,323
			C604		Planning, Monitoring & Evaluation	28,028,304
			22		Use Of Goods And Services	28,028,304
				221	General Expenses	6,529,288
				2217	Public Relations and Awareness	6,529,288
				223	Transport And Travel	21,499,016
				2231	Transport and Travel	21,499,016
2601					NATIONAL WOMEN COUNCIL(NWC)	444,005,983
			01		Administrative And Support Services	324,986,279
			0101		Administrative And Support Services	324,986,279
			21		Compensation Of Employees	202,170,090
				211	Salaries In Cash	164,092,456
				2113	Salaries in cash for Other Employees	164,092,456
				213	Social Contribution	38,077,634
				2131	Actual Social Contribution	38,077,634
			22		Use Of Goods And Services	121,904,189
				221	General Expenses	56,660,170
				2211	Office Supplies and Consumables	15,499,707
				2212	Water and Energy	3,544,334
				2214	Communication Costs	18,597,799
				2216	Bank charges and commissions and other financial costs	483,330
				2217	Public Relations and Awareness	18,535,000
				222	Professional, Research Services	8,980,000
				2221	Professional and contractual Services	8,980,000
				223	Transport And Travel	46,230,352
				2231	Transport and Travel	46,230,352
				224	Maintenance And Repairs And Spare Parts	5,217,000
				2241	Maintenance and Repairs	5,217,000
				227	Supplies And Services	2,880,000
				2273	Security and Social Order	2,880,000
				229	Other Use Of Goods And Services	1,936,667
				2291	Other Use of Goods& Services	1,936,667
			23		Acquisition Of Fixed Assets	270,000
				231	Acquisition Of Tangible Fixed Assets	270,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	270,000
			28		Other Expenditures	642,000
				285	Miscellaneous Expenses	642,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	642,000
			C7 Women Empowerment			119,019,704
			C701 Women Empowerment			119,019,704
			22 Use Of Goods And Services			108,524,100
				221 General Expenses		45,863,748
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	42,863,748
				223 Transport And Travel		62,660,352
					2231 Transport and Travel	62,660,352
			28 Other Expenditures			10,495,604
				285 Miscellaneous Expenses		10,495,604
					2851 Miscellaneous Other Expenditures	10,495,604
					2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	1,939,290,873
			01 Administrative And Support Services			512,238,988
			0101 Administrative And Support Services			512,238,988
			21 Compensation Of Employees			174,004,344
				211 Salaries In Cash		135,023,112
					2113 Salaries in cash for Other Employees	135,023,112
				213 Social Contribution		38,981,232
					2131 Actual Social Contribution	38,981,232
			22 Use Of Goods And Services			313,263,200
				221 General Expenses		67,322,744
					2211 Office Supplies and Consumables	34,515,500
					2212 Water and Energy	1,800,000
					2214 Communication Costs	22,601,596
					2216 Bank charges and commissions and other financial costs	10,000
					2217 Public Relations and Awareness	8,395,648
				222 Professional, Research Services		128,957,006
					2221 Professional and contractual Services	128,957,006
				223 Transport And Travel		104,863,450
					2231 Transport and Travel	104,863,450
				224 Maintenance And Repairs And Spare Parts		2,200,000
					2241 Maintenance and Repairs	2,200,000
				227 Supplies And Services		5,600,000
					2273 Security and Social Order	5,600,000
				229 Other Use Of Goods And Services		4,320,000
					2291 Other Use of Goods& Services	4,320,000
			23 Acquisition Of Fixed Assets			17,000,000
				231 Acquisition Of Tangible Fixed Assets		17,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,100,000
			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			1,427,051,885


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			C901 Child Rights Protection And Promotion			1,427,051,885
			22 Use Of Goods And Services			890,625,568
				221 General Expenses		411,771,596
				2211 Office Supplies and Consumables		40,000
				2214 Communication Costs		121,109,215
				2217 Public Relations and Awareness		290,622,381
				222 Professional, Research Services		128,176,818
				2221 Professional and contractual Services		128,176,818
				223 Transport And Travel		348,538,854
				2231 Transport and Travel		348,538,854
				224 Maintenance And Repairs And Spare Parts		1,388,300
				2241 Maintenance and Repairs		1,388,300
				226 Training Costs		750,000
				2261 Training Costs		750,000
			23 Acquisition Of Fixed Assets			133,930,000
				231 Acquisition Of Tangible Fixed Assets		133,930,000
				2311 Acquisition of Structures, Buildings		54,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		12,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		67,930,000
			27 Social Benefits			85,644,000
				272 Social Assistance Benefits		85,644,000
				2721 Social Assistance Benefits - In Cash		85,644,000
			28 Other Expenditures			316,852,317
				288 Transfers Not Elsewhere Classified		316,012,317
				2881 Current Transfers Not Elsewhere Classified		316,012,317
				289 Premiums , Fees And Claims		840,000
				2891 Premiums , Fees And Current Claims		840,000
			2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)			10,440,593,522
			01 Administrative And Support Services			539,578,107
			0101 Administrative And Support Services			539,578,107
			21 Compensation Of Employees			81,703,564
				211 Salaries In Cash		54,055,548
				2111 Salaries in cash for Political appointees		54,055,548
				213 Social Contribution		27,648,016
				2131 Actual Social Contribution		27,648,016
			22 Use Of Goods And Services			434,299,700
				221 General Expenses		60,783,028
				2211 Office Supplies and Consumables		26,640,000
				2212 Water and Energy		2,014,328
				2214 Communication Costs		21,092,700
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		11,000,000
				222 Professional, Research Services		198,243,284
				2221 Professional and contractual Services		198,243,284
				223 Transport And Travel		165,026,716
				2231 Transport and Travel		165,026,716

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	2,384,432
				2241	Maintenance and Repairs	2,384,432
				227	Supplies And Services	5,862,240
				2273	Security and Social Order	5,862,240
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			23	Acquisition Of Fixed Assets		18,874,843
				231	Acquisition Of Tangible Fixed Assets	18,874,843
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17,874,843
			28	Other Expenditures		4,700,000
				285	Miscellaneous Expenses	3,500,000
				2851	Miscellaneous Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	1,200,000
				2891	Premiums , Fees And Current Claims	1,200,000
			EQ Early Childhood Development coordination			9,901,015,415
			EQ01	Nutrition and Hygiene coordination		9,772,518,264
				22	Use Of Goods And Services	6,910,236,480
				221	General Expenses	59,488,530
				2214	Communication Costs	5,000,000
				2217	Public Relations and Awareness	54,488,530
				222	Professional, Research Services	17,642,520
				2221	Professional and contractual Services	17,642,520
				223	Transport And Travel	44,088,916
				2231	Transport and Travel	44,088,916
				227	Supplies And Services	6,789,016,514
				2271	Health and Hygiene	6,789,016,514
			27	Social Benefits		2,862,281,784
				272	Social Assistance Benefits	2,862,281,784
				2722	Social Assistance Benefits - In Kind	2,862,281,784
			EQ02	Early Learning, Parent Education and Child Protection Coordination		128,497,151
				22	Use Of Goods And Services	128,497,151
				221	General Expenses	19,287,500
				2217	Public Relations and Awareness	19,287,500
				222	Professional, Research Services	3,900,000
				2221	Professional and contractual Services	3,900,000
				223	Transport And Travel	40,876,688
				2231	Transport and Travel	40,876,688
				226	Training Costs	64,432,963
				2261	Training Costs	64,432,963
			2700MINIYOUTH			1,701,319,769
			01	Administrative And Support Services		857,003,580
			0101	Administrative And Support Services		857,003,580
				21	Compensation Of Employees	326,746,710
				211	Salaries In Cash	284,877,126



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2111 Salaries in cash for Political appointees	44,773,432
					2113 Salaries in cash for Other Employees	240,103,694
				213 Social Contribution		41,869,584
				2131 Actual Social Contribution		41,869,584
			22 Use Of Goods And Services			474,272,521
				221 General Expenses		151,088,897
				2211 Office Supplies and Consumables		36,555,768
				2212 Water and Energy		27,960,000
				2214 Communication Costs		62,684,281
				2216 Bank charges and commissions and other financial costs		838,750
				2217 Public Relations and Awareness		23,050,098
				222 Professional, Research Services		45,613,038
				2221 Professional and contractual Services		45,613,038
				223 Transport And Travel		204,855,779
				2231 Transport and Travel		204,855,779
				224 Maintenance And Repairs And Spare Parts		36,500,000
				2241 Maintenance and Repairs		34,000,000
				2242 Spare Parts		2,500,000
				227 Supplies And Services		31,714,807
				2271 Health and Hygiene		21,300,000
				2273 Security and Social Order		10,414,807
				229 Other Use Of Goods And Services		4,500,000
				2291 Other Use of Goods& Services		4,500,000
			23 Acquisition Of Fixed Assets			50,784,349
				231 Acquisition Of Tangible Fixed Assets		50,784,349
				2313 Acquisition of Office Equipment, Furniture and Fittings		32,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		18,284,349
			28 Other Expenditures			5,200,000
				289 Premiums , Fees And Claims		5,200,000
				2891 Premiums , Fees And Current Claims		5,200,000
			97 Youth Empowerment And Productivity			115,000,000
			9705 Youth Entrepreneurship and Employment Development			61,000,000
				22 Use Of Goods And Services		61,000,000
				222 Professional, Research Services		60,000,000
				2221 Professional and contractual Services		60,000,000
				223 Transport And Travel		1,000,000
				2231 Transport and Travel		1,000,000
			9706 Youth Skills and Talent Development			54,000,000
				22 Use Of Goods And Services		54,000,000
				222 Professional, Research Services		50,000,000
				2221 Professional and contractual Services		50,000,000
				229 Other Use Of Goods And Services		4,000,000
				2291 Other Use of Goods& Services		4,000,000
			EA Youth Social Empowerment, Ethics and Mobilization			729,316,189
			EA01 Youth Mobilization and Ethical Values Nurturing			399,117,863
				22 Use Of Goods And Services		399,117,863



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	383,685,828
				2217	Public Relations and Awareness	383,685,828
				223	Transport And Travel	15,432,035
				2231	Transport and Travel	15,432,035
			EA02 Youth Social Empowerment and Inclusiveness			330,198,326
			22 Use Of Goods And Services			330,198,326
				221	General Expenses	22,300,570
				2211	Office Supplies and Consumables	12,888,570
				2214	Communication Costs	9,382,000
				2216	Bank charges and commissions and other financial costs	30,000
				222	Professional, Research Services	265,857,690
				2221	Professional and contractual Services	265,857,690
				223	Transport And Travel	42,040,066
				2231	Transport and Travel	42,040,066
2800MINICT						2,490,316,598
			01 Administrative And Support Services			861,765,144
			0101 Administrative And Support Services			861,765,144
			21 Compensation Of Employees			388,665,130
				211	Salaries In Cash	353,385,439
				2111	Salaries in cash for Political appointees	51,058,176
				2113	Salaries in cash for Other Employees	302,327,263
				213	Social Contribution	35,279,691
				2131	Actual Social Contribution	35,279,691
			22 Use Of Goods And Services			432,850,014
				221	General Expenses	124,248,000
				2211	Office Supplies and Consumables	23,200,000
				2212	Water and Energy	13,960,000
				2214	Communication Costs	42,438,000
				2216	Bank charges and commissions and other financial costs	350,000
				2217	Public Relations and Awareness	44,300,000
				222	Professional, Research Services	34,930,000
				2221	Professional and contractual Services	34,930,000
				223	Transport And Travel	245,672,014
				2231	Transport and Travel	245,672,014
				224	Maintenance And Repairs And Spare Parts	6,000,000
				2241	Maintenance and Repairs	4,000,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	11,000,000
				2273	Security and Social Order	11,000,000
				229	Other Use Of Goods And Services	11,000,000
				2291	Other Use of Goods& Services	11,000,000
			23 Acquisition Of Fixed Assets			39,500,000
				231	Acquisition Of Tangible Fixed Assets	39,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	19,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,500,000
			28 Other Expenditures			750,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	750,000
				2891	Premiums , Fees And Current Claims	750,000
			98		ICT For Development	1,628,551,454
			9801		ICT Policy And Strategy Development And Coordination	9,900,000
			22		Use Of Goods And Services	9,900,000
				221	General Expenses	3,900,000
				2217	Public Relations and Awareness	3,900,000
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
			9802		Digital Inclusion and Skills Development	1,412,188,902
			22		Use Of Goods And Services	100,000,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
			28		Other Expenditures	1,312,188,902
				288	Transfers Not Elsewhere Classified	1,312,188,902
				2881	Current Transfers Not Elsewhere Classified	1,312,188,902
			9804		Innovation and ICT Private Sector Development	25,500,000
			22		Use Of Goods And Services	25,500,000
				221	General Expenses	20,500,000
				2214	Communication Costs	2,000,000
				2217	Public Relations and Awareness	18,500,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			9805		Digital Government Transformation	180,962,552
			22		Use Of Goods And Services	180,962,552
				221	General Expenses	14,000,000
				2217	Public Relations and Awareness	14,000,000
				222	Professional, Research Services	154,562,552
				2221	Professional and contractual Services	154,562,552
				223	Transport And Travel	5,400,000
				2231	Transport and Travel	5,400,000
				229	Other Use Of Goods And Services	7,000,000
				2291	Other Use of Goods& Services	7,000,000
					2900MINISTRY OF ENVIRONMENT (MOE)	2,359,633,640
			01		Administrative And Support Services	897,099,375
			0101		Administrative And Support Services	897,099,375
			21		Compensation Of Employees	409,153,909
				211	Salaries In Cash	339,469,506
				2111	Salaries in cash for Political appointees	33,412,536
				2113	Salaries in cash for Other Employees	306,056,970
				213	Social Contribution	69,684,403
				2131	Actual Social Contribution	69,684,403
			22		Use Of Goods And Services	419,342,609

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	142,747,496
				2211	Office Supplies and Consumables	32,686,397
				2212	Water and Energy	34,772,600
				2214	Communication Costs	53,939,560
				2216	Bank charges and commissions and other financial costs	118,000
				2217	Public Relations and Awareness	21,230,939
				222	Professional, Research Services	32,142,239
				2221	Professional and contractual Services	32,142,239
				223	Transport And Travel	214,057,417
				2231	Transport and Travel	214,057,417
				224	Maintenance And Repairs And Spare Parts	13,073,483
				2241	Maintenance and Repairs	5,594,400
				2242	Spare Parts	7,479,083
				227	Supplies And Services	13,161,424
				2273	Security and Social Order	13,161,424
				229	Other Use Of Goods And Services	4,160,550
				2291	Other Use of Goods& Services	4,160,550
				23	Acquisition Of Fixed Assets	62,330,000
				231	Acquisition Of Tangible Fixed Assets	62,330,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	24,650,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	37,680,000
				27	Social Benefits	630,000
				273	Employer Social Benefits	630,000
				2731	Employer Social Benefits in cash	630,000
				28	Other Expenditures	5,642,857
				285	Miscellaneous Expenses	1,842,857
				2851	Miscellaneous Other Expenditures	1,842,857
				289	Premiums , Fees And Claims	3,800,000
				2891	Premiums , Fees And Current Claims	3,800,000
				A4	Environment And Natural Resource Policy Development And Coordination	1,083,836,626
				A402	Sector Planning And Coordination	1,083,836,626
				22	Use Of Goods And Services	964,469,313
				221	General Expenses	114,793,373
				2211	Office Supplies and Consumables	11,066,398
				2214	Communication Costs	4,104,000
				2215	Insurances and licences	1,000,000
				2216	Bank charges and commissions and other financial costs	200,001
				2217	Public Relations and Awareness	98,422,974
				222	Professional, Research Services	717,861,205
				2221	Professional and contractual Services	717,861,205
				223	Transport And Travel	79,964,977
				2231	Transport and Travel	79,964,977
				224	Maintenance And Repairs And Spare Parts	600,000
				2241	Maintenance and Repairs	600,000
				226	Training Costs	11,249,758
				2261	Training Costs	11,249,758



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	40,000,000
				2291	Other Use of Goods& Services	40,000,000
			26 Grants			117,608,131
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	56,099,866
				2642	Capital transfers to Independent development projects	56,099,866
				267	Grants To Other General Government Units	61,508,265
				2671	Grants to Other General Government Units-Current	61,508,265
			28 Other Expenditures			1,759,182
				285	Miscellaneous Expenses	1,759,182
				2851	Miscellaneous Other Expenditures	1,759,182
			EB Environment, Water Resources ,Land and Forestry Policy Development			378,697,639
			EB01 Environment Policy Development			215,859,221
			22 Use Of Goods And Services			215,859,221
				221	General Expenses	30,759,221
				2216	Bank charges and commissions and other financial costs	40,000
				2217	Public Relations and Awareness	30,719,221
				222	Professional, Research Services	122,100,000
				2221	Professional and contractual Services	122,100,000
				223	Transport And Travel	63,000,000
				2231	Transport and Travel	63,000,000
			EB02 Water Resources Policy Development			22,900,000
			22 Use Of Goods And Services			22,900,000
				221	General Expenses	17,000,000
				2217	Public Relations and Awareness	17,000,000
				223	Transport And Travel	5,900,000
				2231	Transport and Travel	5,900,000
			EB03 LAND POLICY DEVELOPMENT			119,069,012
			22 Use Of Goods And Services			97,676,222
				221	General Expenses	3,341,940
				2217	Public Relations and Awareness	3,341,940
				222	Professional, Research Services	70,400,000
				2221	Professional and contractual Services	70,400,000
				223	Transport And Travel	23,934,282
				2231	Transport and Travel	23,934,282
			28 Other Expenditures			21,392,790
				285	Miscellaneous Expenses	21,392,790
				2851	Miscellaneous Other Expenditures	21,392,790
			EB04 FORESTRY POLICY DEVELOPMENT			20,869,406
			22 Use Of Goods And Services			20,869,406
				221	General Expenses	4,284,906
				2217	Public Relations and Awareness	4,284,906
				222	Professional, Research Services	100,000
				2221	Professional and contractual Services	100,000
				223	Transport And Travel	16,484,500
				2231	Transport and Travel	16,484,500



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
2901	FONERWA					10,500,000,000
			A4		Environment And Natural Resource Policy Development And Coordination	10,500,000,000
			A402		Sector Planning And Coordination	10,500,000,000
				21	Compensation Of Employees	100,000,000
				211	Salaries In Cash	60,000,000
				2113	Salaries in cash for Other Employees	60,000,000
				213	Social Contribution	40,000,000
				2131	Actual Social Contribution	40,000,000
				22	Use Of Goods And Services	2,221,000,000
				221	General Expenses	625,000,000
				2211	Office Supplies and Consumables	59,000,000
				2212	Water and Energy	5,000,000
				2213	Rental Costs	164,000,001
				2214	Communication Costs	36,999,999
				2216	Bank charges and commissions and other financial costs	25,000,003
				2217	Public Relations and Awareness	284,999,997
				2218	Membership and Subscriptions	50,000,000
				222	Professional, Research Services	1,263,000,000
				2221	Professional and contractual Services	1,263,000,000
				223	Transport And Travel	286,000,000
				2231	Transport and Travel	286,000,000
				224	Maintenance And Repairs And Spare Parts	26,999,999
				2241	Maintenance and Repairs	26,999,999
				226	Training Costs	8,000,001
				2261	Training Costs	8,000,001
				229	Other Use Of Goods And Services	12,000,000
				2291	Other Use of Goods& Services	12,000,000
				23	Acquisition Of Fixed Assets	260,000,000
				231	Acquisition Of Tangible Fixed Assets	260,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	110,000,002
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	149,999,998
				26	Grants	6,512,000,000
				267	Grants To Other General Government Units	6,512,000,000
				2672	Grants to Other General Government Units-Capital	6,512,000,000
				28	Other Expenditures	1,407,000,000
				285	Miscellaneous Expenses	20,000,000
				2851	Miscellaneous Other Expenditures	20,000,000
				288	Transfers Not Elsewhere Classified	1,385,000,000
				2881	Current Transfers Not Elsewhere Classified	149,000,000
				2882	Capital Transfers Not Elsewhere Classified	1,236,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
3000	MINILAF					275,848,881
			01		Administrative And Support Services	192,718,852
			0101		Administrative And Support Services	192,718,852



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			21 Compensation Of Employees			92,209,817
				211 Salaries In Cash		76,364,032
					2111 Salaries in cash for Political appointees	11,100,581
					2113 Salaries in cash for Other Employees	65,263,451
				213 Social Contribution		15,845,785
					2131 Actual Social Contribution	15,845,785
			22 Use Of Goods And Services			88,603,360
				221 General Expenses		29,840,900
					2211 Office Supplies and Consumables	5,400,000
					2212 Water and Energy	6,600,000
					2214 Communication Costs	11,081,900
					2216 Bank charges and commissions and other financial costs	9,000
					2217 Public Relations and Awareness	6,750,000
				222 Professional, Research Services		3,420,500
					2221 Professional and contractual Services	3,420,500
				223 Transport And Travel		44,841,960
					2231 Transport and Travel	44,841,960
				224 Maintenance And Repairs And Spare Parts		4,300,000
					2241 Maintenance and Repairs	1,300,000
					2242 Spare Parts	3,000,000
				227 Supplies And Services		4,200,000
					2273 Security and Social Order	4,200,000
				229 Other Use Of Goods And Services		2,000,000
					2291 Other Use of Goods& Services	2,000,000
			23 Acquisition Of Fixed Assets			10,905,675
				231 Acquisition Of Tangible Fixed Assets		10,905,675
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,905,675
			28 Other Expenditures			1,000,000
				289 Premiums , Fees And Claims		1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			EC Land and Forestry Policy Development and Coordination			83,130,029
			EC01 Land Policy Development			65,923,514
				22 Use Of Goods And Services		48,593,281
					221 General Expenses	3,900,000
					2217 Public Relations and Awareness	3,900,000
				222 Professional, Research Services		37,263,281
					2221 Professional and contractual Services	37,263,281
				223 Transport And Travel		7,430,000
					2231 Transport and Travel	7,430,000
			28 Other Expenditures			17,330,233
				285 Miscellaneous Expenses		17,330,233
					2851 Miscellaneous Other Expenditures	17,330,233
			EC02 Forestry Policy Development			17,206,515
				22 Use Of Goods And Services		17,206,515
					221 General Expenses	8,376,015
					2217 Public Relations and Awareness	8,376,015



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	8,830,500
					2231 Transport and Travel	8,830,500
4000GOMA DISTRICT						13,705,136,870
01 Administrative And Support Services						1,839,044,315
0105 Human Resources						1,839,044,315
21 Compensation Of Employees						1,538,454,615
211 Salaries In Cash						1,418,088,176
2113 Salaries in cash for Other Employees						1,418,088,176
213 Social Contribution						120,366,439
2131 Actual Social Contribution						120,366,439
22 Use Of Goods And Services						300,589,700
221 General Expenses						2,000
2216 Bank charges and commissions and other financial costs						2,000
222 Professional, Research Services						120,929,724
2221 Professional and contractual Services						120,929,724
223 Transport And Travel						179,657,976
2231 Transport and Travel						179,657,976
90 Transport						1,269,453,385
9001 Development And Maintenance Of Road Transport Infrastructure						1,269,453,385
22 Use Of Goods And Services						179,740,288
222 Professional, Research Services						66,864,419
2221 Professional and contractual Services						66,864,419
224 Maintenance And Repairs And Spare Parts						112,875,869
2241 Maintenance and Repairs						112,875,869
23 Acquisition Of Fixed Assets						1,089,713,097
231 Acquisition Of Tangible Fixed Assets						1,089,713,097
2311 Acquisition of Structures, Buildings						1,089,713,097
95 Water And Sanitation						1,246,244,596
9503 Water Infrastructure						1,246,244,596
23 Acquisition Of Fixed Assets						1,246,244,596
231 Acquisition Of Tangible Fixed Assets						1,246,244,596
2311 Acquisition of Structures, Buildings						1,246,244,596
B1 Social Protection						833,693,131
B101 Support To Genocide Survivors						458,742,992
27 Social Benefits						458,742,992
272 Social Assistance Benefits						458,742,992
2721 Social Assistance Benefits - In Cash						113,490,000
2722 Social Assistance Benefits - In Kind						345,252,992
B104 Family Protection And Women Empowerment						38,520,735
22 Use Of Goods And Services						15,271,488
221 General Expenses						5,892,431
2211 Office Supplies and Consumables						500,000
2214 Communication Costs						720,000
2217 Public Relations and Awareness						4,672,431
223 Transport And Travel						9,379,057



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	9,379,057
			23 Acquisition Of Fixed Assets			538,000
				231 Acquisition Of Tangible Fixed Assets		538,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		538,000
			26 Grants			7,246,019
				267 Grants To Other General Government Units		7,246,019
				2673 Grants to Subsidiary Units		7,246,019
			27 Social Benefits			15,465,228
				272 Social Assistance Benefits		15,465,228
				2721 Social Assistance Benefits - In Cash		15,465,228
			B105 Vulnerable Groups Support			335,929,404
			22 Use Of Goods And Services			76,022,357
				221 General Expenses		33,879,957
				2211 Office Supplies and Consumables		4,450,000
				2217 Public Relations and Awareness		29,429,957
				222 Professional, Research Services		24,242,400
				2221 Professional and contractual Services		24,242,400
				223 Transport And Travel		17,900,000
				2231 Transport and Travel		17,900,000
			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			10,500,000
				267 Grants To Other General Government Units		10,500,000
				2673 Grants to Subsidiary Units		10,500,000
			27 Social Benefits			244,407,047
				272 Social Assistance Benefits		244,407,047
				2721 Social Assistance Benefits - In Cash		241,447,170
				2722 Social Assistance Benefits - In Kind		2,959,877
			B106 People With Disability Support			500,000
			22 Use Of Goods And Services			500,000
				221 General Expenses		400,000
				2217 Public Relations and Awareness		400,000
				223 Transport And Travel		100,000
				2231 Transport and Travel		100,000
			D0 Good Governance And Justice			60,290,456
			D001 Good Governance And Decentralisation			47,387,856
			22 Use Of Goods And Services			40,387,856
				221 General Expenses		8,265,246
				2211 Office Supplies and Consumables		2,400,000
				2212 Water and Energy		550,000
				2214 Communication Costs		551,830
				2217 Public Relations and Awareness		4,763,416
				223 Transport And Travel		12,631,917
				2231 Transport and Travel		12,631,917



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	18,000,000
				2261	Training Costs	18,000,000
				229	Other Use Of Goods And Services	1,490,692
				2291	Other Use of Goods& Services	1,490,692
			26 Grants			7,000,000
				267	Grants To Other General Government Units	7,000,000
				2673	Grants to Subsidiary Units	7,000,000
			D002 Human Rights And Judiciary Support			8,190,000
			27 Social Benefits			8,190,000
				272	Social Assistance Benefits	8,190,000
				2721	Social Assistance Benefits - In Cash	8,190,000
			D007 LABOUR ADMINISTRATION			4,712,600
			22 Use Of Goods And Services			4,358,600
				221	General Expenses	2,660,000
				2211	Office Supplies and Consumables	396,000
				2214	Communication Costs	715,000
				2217	Public Relations and Awareness	1,549,000
				223	Transport And Travel	1,698,600
				2231	Transport and Travel	1,698,600
			23 Acquisition Of Fixed Assets			354,000
				231	Acquisition Of Tangible Fixed Assets	354,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	354,000
			D1 Education			4,619,048,807
			D101 Pre-Primary And Primary Education			3,113,352,394
			21 Compensation Of Employees			2,687,862,085
				211	Salaries In Cash	2,672,319,519
				2114	Salaries in Cash for Teachers	2,672,319,519
				213	Social Contribution	15,542,566
				2131	Actual Social Contribution	15,542,566
			22 Use Of Goods And Services			22,259,383
				221	General Expenses	14,916,135
				2211	Office Supplies and Consumables	14,916,135
				222	Professional, Research Services	1,922,487
				2221	Professional and contractual Services	1,922,487
				223	Transport And Travel	5,420,761
				2231	Transport and Travel	5,420,761
			26 Grants			403,230,926
				267	Grants To Other General Government Units	403,230,926
				2673	Grants to Subsidiary Units	403,230,926
			D102 Secondary Education			1,467,750,198
			21 Compensation Of Employees			800,000,000
				211	Salaries In Cash	800,000,000
				2114	Salaries in Cash for Teachers	800,000,000
			22 Use Of Goods And Services			46,721,630
				221	General Expenses	16,900,128



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	16,900,128
					222 Professional, Research Services	29,821,502
					2221 Professional and contractual Services	29,821,502
			23 Acquisition Of Fixed Assets			287,528,294
				231 Acquisition Of Tangible Fixed Assets		287,528,294
					2311 Acquisition of Structures, Buildings	271,848,294
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26 Grants			333,500,274
				267 Grants To Other General Government Units		333,500,274
				2673 Grants to Subsidiary Units		333,500,274
			D103 Tertiary And Non-Formal Education			37,946,215
			21 Compensation Of Employees			19,798,225
				211 Salaries In Cash		19,683,225
					2114 Salaries in Cash for Teachers	19,683,225
				213 Social Contribution		115,000
					2131 Actual Social Contribution	115,000
			26 Grants			18,147,990
				267 Grants To Other General Government Units		18,147,990
				2673 Grants to Subsidiary Units		18,147,990
			D2 Health			1,101,836,752
			D201 Health Staff Management			983,436,485
			21 Compensation Of Employees			968,784,190
				211 Salaries In Cash		964,346,978
					2115 Salaries in Cash for Health Staffs	964,346,978
				213 Social Contribution		4,437,212
					2131 Actual Social Contribution	4,437,212
			22 Use Of Goods And Services			14,652,295
				223 Transport And Travel		14,652,295
					2231 Transport and Travel	14,652,295
			D202 Health Infrastructure, Equipment And Goods			80,380,293
			23 Acquisition Of Fixed Assets			43,000,000
				231 Acquisition Of Tangible Fixed Assets		43,000,000
					2311 Acquisition of Structures, Buildings	43,000,000
			26 Grants			37,380,293
				267 Grants To Other General Government Units		37,380,293
				2673 Grants to Subsidiary Units		37,380,293
			D203 Disease Control			38,019,974
			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			1,056,129,772
			D301 Culture Promotion			2,371,486
			22 Use Of Goods And Services			2,371,486
				221 General Expenses		1,536,502
					2217 Public Relations and Awareness	1,536,502



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				229	Other Use Of Goods And Services	334,984
				2291	Other Use of Goods& Services	334,984
			D302 Youth Protection And Promotion			23,510,000
			22 Use Of Goods And Services			11,360,000
				221	General Expenses	2,860,000
				2217	Public Relations and Awareness	2,860,000
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26 Grants			12,150,000
				267	Grants To Other General Government Units	12,150,000
				2673	Grants to Subsidiary Units	12,150,000
			D303 Sports and Leisure			1,030,248,286
			23 Acquisition Of Fixed Assets			1,030,248,286
				231	Acquisition Of Tangible Fixed Assets	1,030,248,286
				2311	Acquisition of Structures, Buildings	1,030,248,286
			D4 Private Sector Development			80,000,000
			D402 Trade And Industry			80,000,000
			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			1,041,594,471
			D501 Sustainable Crop Production			136,466,684
			22 Use Of Goods And Services			96,466,684
				221	General Expenses	12,907,316
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	12,507,316
				223	Transport And Travel	18,487,114
				2231	Transport and Travel	18,487,114
				227	Supplies And Services	61,172,254
				2274	Veterinary and Agricultural Supplies	61,172,254
				229	Other Use Of Goods And Services	3,900,000
				2291	Other Use of Goods& Services	3,900,000
			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
			D502 Sustainable Livestock Production			313,154,563
			22 Use Of Goods And Services			110,988,619
				223	Transport And Travel	2,730,024
				2231	Transport and Travel	2,730,024
				227	Supplies And Services	108,258,595
				2274	Veterinary and Agricultural Supplies	108,258,595



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			202,165,944
				272	Social Assistance Benefits	202,165,944
					2722 Social Assistance Benefits - In Kind	202,165,944
			D503 Producer Professionalisation			591,973,224
			22 Use Of Goods And Services			550,154,349
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				227	Supplies And Services	548,854,349
					2274 Veterinary and Agricultural Supplies	548,854,349
			27 Social Benefits			41,818,875
				272	Social Assistance Benefits	41,818,875
					2721 Social Assistance Benefits - In Cash	40,438,875
					2722 Social Assistance Benefits - In Kind	1,380,000
			D6 Environment And Natural Resources			309,930,927
			D601 Forestry Resources Management			282,592,927
			22 Use Of Goods And Services			13,548,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			23 Acquisition Of Fixed Assets			269,043,967
				231	Acquisition Of Tangible Fixed Assets	269,043,967
					2316 Acquisition of Cultivated Assets	269,043,967
			D602 Soil Conservation			27,338,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			27 Social Benefits			17,338,000
				272	Social Assistance Benefits	17,338,000
					2722 Social Assistance Benefits - In Kind	17,338,000
			D7 Energy			80,000,000
			D701 Energy Source Diversification			80,000,000
			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
			D8 Housing, Urban Development And Land Management			167,870,258
			D802 Housing And Settlement Promotion			167,870,258
			27 Social Benefits			167,870,258
				272	Social Assistance Benefits	167,870,258
					2722 Social Assistance Benefits - In Kind	167,870,258
4100BUGESERA DISTRICT						15,070,325,445
			01 Administrative And Support Services			1,812,411,144
			0105 Human Resources			1,812,411,144

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			21 Compensation Of Employees			1,812,411,144
				211 Salaries In Cash		1,530,602,135
				2113 Salaries in cash for Other Employees		1,530,602,135
				213 Social Contribution		281,809,009
				2131 Actual Social Contribution		281,809,009
			90 Transport			1,306,593,815
			9001 Development And Maintenance Of Road Transport Infrastructure			1,306,593,815
			22 Use Of Goods And Services			45,802,457
				224 Maintenance And Repairs And Spare Parts		45,802,457
				2241 Maintenance and Repairs		45,802,457
			23 Acquisition Of Fixed Assets			1,260,791,358
				231 Acquisition Of Tangible Fixed Assets		1,260,791,358
				2311 Acquisition of Structures, Buildings		1,260,791,358
			95 Water And Sanitation			400,000,000
			9503 Water Infrastructure			400,000,000
			23 Acquisition Of Fixed Assets			400,000,000
				231 Acquisition Of Tangible Fixed Assets		400,000,000
				2311 Acquisition of Structures, Buildings		400,000,000
			B1 Social Protection			2,671,945,812
			B101 Support To Genocide Survivors			1,740,932,639
			22 Use Of Goods And Services			29,732,216
				227 Supplies And Services		29,732,216
				2273 Security and Social Order		29,732,216
			27 Social Benefits			1,711,200,423
				272 Social Assistance Benefits		1,711,200,423
				2721 Social Assistance Benefits - In Cash		108,900,000
				2722 Social Assistance Benefits - In Kind		1,602,300,423
			B104 Family Protection And Women Empowerment			119,632,570
			22 Use Of Goods And Services			27,773,916
				221 General Expenses		10,447,115
				2211 Office Supplies and Consumables		308,000
				2214 Communication Costs		720,000
				2217 Public Relations and Awareness		9,419,115
				223 Transport And Travel		17,326,801
				2231 Transport and Travel		17,326,801
			23 Acquisition Of Fixed Assets			76,923,077
				231 Acquisition Of Tangible Fixed Assets		76,923,077
				2311 Acquisition of Structures, Buildings		76,923,077
			26 Grants			418,269
				267 Grants To Other General Government Units		418,269
				2673 Grants to Subsidiary Units		418,269
			27 Social Benefits			14,517,308
				272 Social Assistance Benefits		14,517,308
				2721 Social Assistance Benefits - In Cash		11,017,308
				2722 Social Assistance Benefits - In Kind		3,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			B105 Vulnerable Groups Support			808,380,603
			22 Use Of Goods And Services			56,179,694
				221 General Expenses		30,076,324
					2211 Office Supplies and Consumables	5,500,000
					2217 Public Relations and Awareness	24,576,324
				223 Transport And Travel		19,000,000
					2231 Transport and Travel	19,000,000
				226 Training Costs		7,103,370
					2261 Training Costs	7,103,370
			23 Acquisition Of Fixed Assets			196,350,118
				231 Acquisition Of Tangible Fixed Assets		196,350,118
					2311 Acquisition of Structures, Buildings	196,350,118
			26 Grants			58,112,894
				267 Grants To Other General Government Units		58,112,894
					2673 Grants to Subsidiary Units	58,112,894
			27 Social Benefits			497,737,897
				272 Social Assistance Benefits		497,737,897
					2721 Social Assistance Benefits - In Cash	390,977,897
					2722 Social Assistance Benefits - In Kind	106,760,000
			B106 People With Disability Support			3,000,000
			28 Other Expenditures			3,000,000
				285 Miscellaneous Expenses		3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			D0 Good Governance And Justice			85,105,849
			D001 Good Governance And Decentralisation			72,927,349
			22 Use Of Goods And Services			72,743,154
				221 General Expenses		13,179,159
					2217 Public Relations and Awareness	13,179,159
				223 Transport And Travel		4,477,885
					2231 Transport and Travel	4,477,885
				224 Maintenance And Repairs And Spare Parts		18,333,333
					2241 Maintenance and Repairs	18,333,333
				226 Training Costs		36,752,777
					2261 Training Costs	36,752,777
			26 Grants			184,195
				267 Grants To Other General Government Units		184,195
					2673 Grants to Subsidiary Units	184,195
			D002 Human Rights And Judiciary Support			9,135,000
			27 Social Benefits			9,135,000
				272 Social Assistance Benefits		9,135,000
					2721 Social Assistance Benefits - In Cash	9,135,000
			D007 LABOUR ADMINISTRATION			3,043,500
			22 Use Of Goods And Services			3,043,500
				221 General Expenses		1,630,000
					2211 Office Supplies and Consumables	1,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	630,000
				223 Transport And Travel		1,413,500
				2231 Transport and Travel		1,413,500
			D1 Education			4,757,943,671
			D101 Pre-Primary And Primary Education			3,054,209,847
			21 Compensation Of Employees			2,304,970,379
				211 Salaries In Cash		2,128,396,030
				2114 Salaries in Cash for Teachers		2,128,396,030
				213 Social Contribution		176,574,349
				2131 Actual Social Contribution		176,574,349
			22 Use Of Goods And Services			65,088,870
				222 Professional, Research Services		15,104,210
				2221 Professional and contractual Services		15,104,210
				223 Transport And Travel		3,696,607
				2231 Transport and Travel		3,696,607
				224 Maintenance And Repairs And Spare Parts		31,176,894
				2241 Maintenance and Repairs		31,176,894
				227 Supplies And Services		15,111,159
				2275 Other production materials and supplies		15,111,159
			23 Acquisition Of Fixed Assets			261,223,920
				231 Acquisition Of Tangible Fixed Assets		261,223,920
				2311 Acquisition of Structures, Buildings		245,543,920
				2313 Acquisition of Office Equipment, Furniture and Fittings		15,680,000
			26 Grants			422,926,678
				267 Grants To Other General Government Units		422,926,678
				2673 Grants to Subsidiary Units		422,926,678
			D102 Secondary Education			1,642,573,758
			21 Compensation Of Employees			1,046,588,267
				211 Salaries In Cash		957,405,535
				2114 Salaries in Cash for Teachers		957,405,535
				213 Social Contribution		89,182,732
				2131 Actual Social Contribution		89,182,732
			22 Use Of Goods And Services			30,978,717
				222 Professional, Research Services		15,442,816
				2221 Professional and contractual Services		15,442,816
				227 Supplies And Services		15,535,901
				2275 Other production materials and supplies		15,535,901
			23 Acquisition Of Fixed Assets			288,262,396
				231 Acquisition Of Tangible Fixed Assets		288,262,396
				2311 Acquisition of Structures, Buildings		288,262,396
			26 Grants			276,744,378
				267 Grants To Other General Government Units		276,744,378
				2673 Grants to Subsidiary Units		276,744,378
			D103 Tertiary And Non-Formal Education			61,160,066
			21 Compensation Of Employees			42,881,871



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	39,758,300
				2114	Salaries in Cash for Teachers	39,758,300
				213	Social Contribution	3,123,571
				2131	Actual Social Contribution	3,123,571
			26		Grants	18,278,195
				267	Grants To Other General Government Units	18,278,195
				2673	Grants to Subsidiary Units	18,278,195
			D2		Health	958,220,243
			D201		Health Staff Management	912,912,397
			21		Compensation Of Employees	902,515,941
				211	Salaries In Cash	748,804,481
				2115	Salaries in Cash for Health Staffs	748,804,481
				213	Social Contribution	153,711,460
				2131	Actual Social Contribution	153,711,460
			22		Use Of Goods And Services	10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			D202		Health Infrastructure, Equipment And Goods	4,505,454
			26		Grants	4,505,454
				267	Grants To Other General Government Units	4,505,454
				2673	Grants to Subsidiary Units	4,505,454
			D203		Disease Control	40,802,392
			28		Other Expenditures	40,802,392
				285	Miscellaneous Expenses	40,802,392
				2851	Miscellaneous Other Expenditures	40,802,392
			D3		Youth, Sport And Culture	1,020,769,146
			D301		Culture Promotion	2,710,269
			22		Use Of Goods And Services	2,710,269
				221	General Expenses	2,710,269
				2217	Public Relations and Awareness	2,710,269
			D302		Youth Protection And Promotion	14,760,000
			22		Use Of Goods And Services	11,400,000
				221	General Expenses	8,950,000
				2217	Public Relations and Awareness	8,950,000
				223	Transport And Travel	2,450,000
				2231	Transport and Travel	2,450,000
			26		Grants	3,360,000
				267	Grants To Other General Government Units	3,360,000
				2673	Grants to Subsidiary Units	3,360,000
			D303		Sports and Leisure	1,003,298,877
			23		Acquisition Of Fixed Assets	1,003,298,877
				231	Acquisition Of Tangible Fixed Assets	1,003,298,877
				2311	Acquisition of Structures, Buildings	1,003,298,877
			D4		Private Sector Development	10,700,000
			D401		Business Support	10,700,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26 Grants			6,200,000
				267	Grants To Other General Government Units	6,200,000
				2673	Grants to Subsidiary Units	6,200,000
			28 Other Expenditures			4,500,000
				285	Miscellaneous Expenses	4,500,000
				2851	Miscellaneous Other Expenditures	4,500,000
			D5 Agriculture			730,473,904
			D501 Sustainable Crop Production			323,296,175
			22 Use Of Goods And Services			282,496,175
				223	Transport And Travel	3,600,000
				2231	Transport and Travel	3,600,000
				226	Training Costs	5,600,000
				2261	Training Costs	5,600,000
				227	Supplies And Services	273,296,175
				2274	Veterinary and Agricultural Supplies	273,296,175
			28 Other Expenditures			40,800,000
				285	Miscellaneous Expenses	40,800,000
				2851	Miscellaneous Other Expenditures	40,800,000
			D502 Sustainable Livestock Production			361,311,724
			22 Use Of Goods And Services			8,789,559
				223	Transport And Travel	2,575,136
				2231	Transport and Travel	2,575,136
				227	Supplies And Services	6,214,423
				2274	Veterinary and Agricultural Supplies	6,214,423
			27 Social Benefits			352,522,165
				272	Social Assistance Benefits	352,522,165
				2722	Social Assistance Benefits - In Kind	352,522,165
			D503 Producer Professionalisation			45,866,005
			22 Use Of Goods And Services			45,866,005
				221	General Expenses	5,685,974
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	5,285,974
				223	Transport And Travel	15,971,373
				2231	Transport and Travel	15,971,373
				226	Training Costs	11,028,658
				2261	Training Costs	11,028,658
				227	Supplies And Services	8,000,000
				2274	Veterinary and Agricultural Supplies	8,000,000
				229	Other Use Of Goods And Services	5,180,000
				2291	Other Use of Goods& Services	5,180,000
			D6 Environment And Natural Resources			72,683,600
			D601 Forestry Resources Management			72,683,600
			22 Use Of Goods And Services			22,909,600
				222	Professional, Research Services	22,909,600
				2221	Professional and contractual Services	22,909,600



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			49,774,000
				231	Acquisition Of Tangible Fixed Assets	49,774,000
				2316	Acquisition of Cultivated Assets	49,774,000
			D8 Housing, Urban Development And Land Management			1,243,478,261
			D802 Housing And Settlement Promotion			1,243,478,261
			27 Social Benefits			1,243,478,261
				272	Social Assistance Benefits	1,243,478,261
				2722	Social Assistance Benefits - In Kind	1,243,478,261
4200GATSIBO DISTRICT						14,238,119,951
			01 Administrative And Support Services			2,040,917,384
			0102 Management Support			2,040,917,384
			21 Compensation Of Employees			1,899,858,167
				211	Salaries In Cash	1,635,758,011
				2113	Salaries in cash for Other Employees	1,635,758,011
				213	Social Contribution	264,100,156
				2131	Actual Social Contribution	264,100,156
			22 Use Of Goods And Services			94,067,217
				221	General Expenses	8,009,500
				2214	Communication Costs	2,009,500
				2217	Public Relations and Awareness	6,000,000
				222	Professional, Research Services	52,500,000
				2221	Professional and contractual Services	52,500,000
				223	Transport And Travel	9,363,619
				2231	Transport and Travel	9,363,619
				224	Maintenance And Repairs And Spare Parts	24,194,098
				2241	Maintenance and Repairs	24,194,098
			23 Acquisition Of Fixed Assets			28,692,000
				231	Acquisition Of Tangible Fixed Assets	28,692,000
				2311	Acquisition of Structures, Buildings	28,692,000
			26 Grants			18,300,000
				267	Grants To Other General Government Units	18,300,000
				2673	Grants to Subsidiary Units	18,300,000
			90 Transport			458,305,509
			9001 Development And Maintenance Of Road Transport Infrastructure			458,305,509
			22 Use Of Goods And Services			139,235,189
				224	Maintenance And Repairs And Spare Parts	45,000,000
				2241	Maintenance and Repairs	45,000,000
				227	Supplies And Services	94,235,189
				2275	Other production materials and supplies	94,235,189
			23 Acquisition Of Fixed Assets			319,070,320
				231	Acquisition Of Tangible Fixed Assets	319,070,320
				2311	Acquisition of Structures, Buildings	319,070,320
			95 Water And Sanitation			1,319,444,105
			9503 Water Infrastructure			1,319,444,105
			22 Use Of Goods And Services			23,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	23,000,000
				2221	Professional and contractual Services	23,000,000
			23		Acquisition Of Fixed Assets	1,296,444,105
				231	Acquisition Of Tangible Fixed Assets	1,296,444,105
				2311	Acquisition of Structures, Buildings	1,296,444,105
			B1		Social Protection	1,074,653,161
			B101		Support To Genocide Survivors	83,520,000
			27		Social Benefits	83,520,000
				272	Social Assistance Benefits	83,520,000
				2721	Social Assistance Benefits - In Cash	83,520,000
			B104		Family Protection And Women Empowerment	38,519,467
			22		Use Of Goods And Services	26,503,701
				221	General Expenses	8,078,167
				2211	Office Supplies and Consumables	1,200,000
				2214	Communication Costs	1,300,000
				2217	Public Relations and Awareness	5,578,167
				223	Transport And Travel	18,425,534
				2231	Transport and Travel	18,425,534
			26		Grants	5,015,766
				267	Grants To Other General Government Units	5,015,766
				2673	Grants to Subsidiary Units	5,015,766
			27		Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
			B105		Vulnerable Groups Support	949,613,694
			22		Use Of Goods And Services	141,329,876
				221	General Expenses	23,401,892
				2211	Office Supplies and Consumables	18,000,000
				2217	Public Relations and Awareness	5,401,892
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				227	Supplies And Services	89,927,984
				2273	Security and Social Order	86,255,984
				2274	Veterinary and Agricultural Supplies	3,672,000
			23		Acquisition Of Fixed Assets	91,602,816
				231	Acquisition Of Tangible Fixed Assets	91,602,816
				2311	Acquisition of Structures, Buildings	80,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11,602,816
			26		Grants	32,010,422
				267	Grants To Other General Government Units	32,010,422
				2673	Grants to Subsidiary Units	32,010,422
			27		Social Benefits	684,670,580
				272	Social Assistance Benefits	684,670,580



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	388,155,186
					2722 Social Assistance Benefits - In Kind	296,515,394
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				221 General Expenses		500,000
				2217 Public Relations and Awareness		500,000
			26 Grants			2,500,000
				267 Grants To Other General Government Units		2,500,000
				2673 Grants to Subsidiary Units		2,500,000
			D0 Good Governance And Justice			67,223,755
			D001 Good Governance And Decentralisation			53,740,855
			22 Use Of Goods And Services			20,420,798
				221 General Expenses		5,683,106
				2214 Communication Costs		800,096
				2217 Public Relations and Awareness		4,883,010
				223 Transport And Travel		3,937,692
				2231 Transport and Travel		3,937,692
				227 Supplies And Services		10,200,000
				2272 Clothing and Uniforms		10,200,000
				229 Other Use Of Goods And Services		600,000
				2291 Other Use of Goods& Services		600,000
			26 Grants			33,320,057
				267 Grants To Other General Government Units		33,320,057
				2673 Grants to Subsidiary Units		33,320,057
			D002 Human Rights And Judiciary Support			8,715,000
			27 Social Benefits			8,715,000
				272 Social Assistance Benefits		8,715,000
				2721 Social Assistance Benefits - In Cash		8,715,000
			D007 LABOUR ADMINISTRATION			4,767,900
			22 Use Of Goods And Services			4,767,900
				221 General Expenses		2,500,000
				2211 Office Supplies and Consumables		1,000,000
				2217 Public Relations and Awareness		1,500,000
				223 Transport And Travel		2,267,900
				2231 Transport and Travel		2,267,900
			D1 Education			6,462,454,356
			D101 Pre-Primary And Primary Education			1,312,562,509
			21 Compensation Of Employees			694,722,202
				213 Social Contribution		694,722,202
				2131 Actual Social Contribution		694,722,202
			22 Use Of Goods And Services			25,054,895
				221 General Expenses		19,270,257
				2211 Office Supplies and Consumables		19,270,257
				223 Transport And Travel		5,784,638
				2231 Transport and Travel		5,784,638



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			13,947,733
				231	Acquisition Of Tangible Fixed Assets	13,947,733
				2313	Acquisition of Office Equipment, Furniture and Fittings	13,947,733
			26 Grants			578,837,679
				267	Grants To Other General Government Units	578,837,679
				2673	Grants to Subsidiary Units	578,837,679
			D102 Secondary Education			5,080,156,336
			21 Compensation Of Employees			3,776,166,357
				211	Salaries In Cash	3,766,923,235
				2114	Salaries in Cash for Teachers	3,766,923,235
				213	Social Contribution	9,243,122
				2131	Actual Social Contribution	9,243,122
			22 Use Of Goods And Services			164,528,294
				222	Professional, Research Services	10,487,400
				2221	Professional and contractual Services	10,487,400
				224	Maintenance And Repairs And Spare Parts	138,360,894
				2241	Maintenance and Repairs	6,176,894
				2242	Spare Parts	132,184,000
				227	Supplies And Services	15,680,000
				2275	Other production materials and supplies	15,680,000
			23 Acquisition Of Fixed Assets			615,752,975
				231	Acquisition Of Tangible Fixed Assets	615,752,975
				2311	Acquisition of Structures, Buildings	615,752,975
			26 Grants			523,708,710
				267	Grants To Other General Government Units	523,708,710
				2673	Grants to Subsidiary Units	523,708,710
			D103 Tertiary And Non-Formal Education			69,735,511
			22 Use Of Goods And Services			25,506,413
				221	General Expenses	19,506,413
				2211	Office Supplies and Consumables	19,506,413
				222	Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
			26 Grants			44,229,098
				267	Grants To Other General Government Units	44,229,098
				2673	Grants to Subsidiary Units	44,229,098
			D2 Health			1,355,327,712
			D201 Health Staff Management			1,185,281,966
			21 Compensation Of Employees			1,164,489,054
				211	Salaries In Cash	971,291,518
				2115	Salaries in Cash for Health Staffs	971,291,518
				213	Social Contribution	193,197,536
				2131	Actual Social Contribution	193,197,536
			22 Use Of Goods And Services			20,792,912
				223	Transport And Travel	20,792,912
				2231	Transport and Travel	20,792,912



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D202 Health Infrastructure, Equipment And Goods			121,308,573
			23 Acquisition Of Fixed Assets			100,000,000
				231 Acquisition Of Tangible Fixed Assets		100,000,000
				2311 Acquisition of Structures, Buildings		100,000,000
			26 Grants			21,308,573
				267 Grants To Other General Government Units		21,308,573
				2673 Grants to Subsidiary Units		21,308,573
			D203 Disease Control			48,737,173
			26 Grants			48,737,173
				267 Grants To Other General Government Units		48,737,173
				2673 Grants to Subsidiary Units		48,737,173
			D3 Youth, Sport And Culture			18,431,486
			D301 Culture Promotion			5,671,486
			22 Use Of Goods And Services			5,671,486
				221 General Expenses		2,900,000
				2217 Public Relations and Awareness		2,900,000
				223 Transport And Travel		2,771,486
				2231 Transport and Travel		2,771,486
			D302 Youth Protection And Promotion			7,760,000
			22 Use Of Goods And Services			6,760,000
				221 General Expenses		2,800,000
				2217 Public Relations and Awareness		2,800,000
				223 Transport And Travel		2,460,000
				2231 Transport and Travel		2,460,000
				229 Other Use Of Goods And Services		1,500,000
				2291 Other Use of Goods& Services		1,500,000
			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			5,000,000
			26 Grants			5,000,000
				267 Grants To Other General Government Units		5,000,000
				2673 Grants to Subsidiary Units		5,000,000
			D4 Private Sector Development			59,500,000
			D401 Business Support			59,500,000
			23 Acquisition Of Fixed Assets			49,000,000
				231 Acquisition Of Tangible Fixed Assets		49,000,000
				2311 Acquisition of Structures, Buildings		49,000,000
			26 Grants			10,500,000
				267 Grants To Other General Government Units		10,500,000
				2673 Grants to Subsidiary Units		10,500,000
			D5 Agriculture			878,522,721
			D501 Sustainable Crop Production			640,229,018
			22 Use Of Goods And Services			598,165,877
				221 General Expenses		3,600,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	3,400,000
				223 Transport And Travel		4,200,000
				2231 Transport and Travel		4,200,000
				226 Training Costs		14,757,316
				2261 Training Costs		14,757,316
				227 Supplies And Services		569,999,485
				2274 Veterinary and Agricultural Supplies		569,999,485
				229 Other Use Of Goods And Services		5,609,076
				2291 Other Use of Goods& Services		5,609,076
			23 Acquisition Of Fixed Assets			5,528,658
				231 Acquisition Of Tangible Fixed Assets		5,528,658
				2316 Acquisition of Cultivated Assets		5,528,658
			26 Grants			11,200,000
				267 Grants To Other General Government Units		11,200,000
				2673 Grants to Subsidiary Units		11,200,000
			27 Social Benefits			25,334,483
				272 Social Assistance Benefits		25,334,483
				2722 Social Assistance Benefits - In Kind		25,334,483
			D502 Sustainable Livestock Production			238,293,703
			22 Use Of Goods And Services			57,243,881
				221 General Expenses		2,816,590
				2217 Public Relations and Awareness		2,816,590
				223 Transport And Travel		3,000,000
				2231 Transport and Travel		3,000,000
				227 Supplies And Services		51,427,291
				2274 Veterinary and Agricultural Supplies		51,427,291
			27 Social Benefits			181,049,822
				272 Social Assistance Benefits		181,049,822
				2722 Social Assistance Benefits - In Kind		181,049,822
			D6 Environment And Natural Resources			94,104,960
			D601 Forestry Resources Management			94,104,960
			22 Use Of Goods And Services			25,104,960
				221 General Expenses		1,056,000
				2217 Public Relations and Awareness		1,056,000
				222 Professional, Research Services		22,048,960
				2221 Professional and contractual Services		22,048,960
				223 Transport And Travel		2,000,000
				2231 Transport and Travel		2,000,000
			23 Acquisition Of Fixed Assets			69,000,000
				231 Acquisition Of Tangible Fixed Assets		69,000,000
				2316 Acquisition of Cultivated Assets		69,000,000
			D7 Energy			192,050,039
			D702 Energy Access			192,050,039
			23 Acquisition Of Fixed Assets			181,461,804



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	181,461,804
				2311	Acquisition of Structures, Buildings	181,461,804
			27 Social Benefits			10,588,235
				272	Social Assistance Benefits	10,588,235
				2722	Social Assistance Benefits - In Kind	10,588,235
			D8 Housing, Urban Development And Land Management			217,184,763
			D802 Housing And Settlement Promotion			217,184,763
			22 Use Of Goods And Services			105,000,000
				227	Supplies And Services	105,000,000
				2273	Security and Social Order	105,000,000
			27 Social Benefits			112,184,763
				272	Social Assistance Benefits	112,184,763
				2722	Social Assistance Benefits - In Kind	112,184,763
4300KAYONZA DISTRICT						11,197,890,274
			01 Administrative And Support Services			1,459,932,453
			0103 Planning, Policy Review And Development Partners Coordination			24,933,333
			22 Use Of Goods And Services			24,933,333
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	3,500,000
				2231	Transport and Travel	3,500,000
			0105 Human Resources			1,434,999,120
			21 Compensation Of Employees			1,434,999,120
				211	Salaries In Cash	1,406,999,120
				2113	Salaries in cash for Other Employees	1,406,999,120
				213	Social Contribution	28,000,000
				2131	Actual Social Contribution	28,000,000
			90 Transport			758,082,230
			9001 Development And Maintenance Of Road Transport Infrastructure			758,082,230
			22 Use Of Goods And Services			83,499,905
				224	Maintenance And Repairs And Spare Parts	83,499,905
				2241	Maintenance and Repairs	83,499,905
			23 Acquisition Of Fixed Assets			390,550,972
				231	Acquisition Of Tangible Fixed Assets	390,550,972
				2311	Acquisition of Structures, Buildings	390,550,972
			27 Social Benefits			284,031,353
				272	Social Assistance Benefits	284,031,353
				2721	Social Assistance Benefits - In Cash	284,031,353
			95 Water And Sanitation			280,649,930
			9503 Water Infrastructure			280,649,930
			23 Acquisition Of Fixed Assets			280,649,930
				231	Acquisition Of Tangible Fixed Assets	280,649,930
				2311	Acquisition of Structures, Buildings	280,649,930


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			A6		Land Administration And Land Use Management	125,000,000
			A602		Land Use Planning And Management	125,000,000
				22	Use Of Goods And Services	125,000,000
				222	Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
				227	Supplies And Services	119,000,000
				2273	Security and Social Order	119,000,000
			B1		Social Protection	856,775,228
			B101		Support To Genocide Survivors	78,174,000
				22	Use Of Goods And Services	1,224,000
				227	Supplies And Services	1,224,000
				2274	Veterinary and Agricultural Supplies	1,224,000
				27	Social Benefits	76,950,000
				272	Social Assistance Benefits	76,950,000
				2721	Social Assistance Benefits - In Cash	76,950,000
			B104		Family Protection And Women Empowerment	130,461,815
				22	Use Of Goods And Services	11,699,822
				221	General Expenses	5,772,600
				2211	Office Supplies and Consumables	2,368,600
				2214	Communication Costs	2,404,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,927,222
				2231	Transport and Travel	5,927,222
				23	Acquisition Of Fixed Assets	83,517,940
				231	Acquisition Of Tangible Fixed Assets	83,517,940
				2311	Acquisition of Structures, Buildings	83,517,940
				26	Grants	18,250,205
				267	Grants To Other General Government Units	18,250,205
				2673	Grants to Subsidiary Units	18,250,205
				27	Social Benefits	16,993,847
				272	Social Assistance Benefits	16,993,847
				2721	Social Assistance Benefits - In Cash	16,993,847
			B105		Vulnerable Groups Support	645,139,413
				22	Use Of Goods And Services	15,446,021
				221	General Expenses	4,946,021
				2217	Public Relations and Awareness	4,946,021
				223	Transport And Travel	10,500,000
				2231	Transport and Travel	10,500,000
				26	Grants	72,174,499
				267	Grants To Other General Government Units	72,174,499
				2673	Grants to Subsidiary Units	72,174,499
				27	Social Benefits	557,518,893
				272	Social Assistance Benefits	557,518,893
				2721	Social Assistance Benefits - In Cash	557,518,893
			B106		People With Disability Support	3,000,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			500,000
				229 Other Use Of Goods And Services		500,000
					2291 Other Use of Goods& Services	500,000
			26 Grants			2,500,000
				267 Grants To Other General Government Units		2,500,000
					2673 Grants to Subsidiary Units	2,500,000
			D0 Good Governance And Justice			99,433,449
			D001 Good Governance And Decentralisation			88,395,949
			22 Use Of Goods And Services			45,799,326
				221 General Expenses		3,010,769
					2211 Office Supplies and Consumables	13,440
					2217 Public Relations and Awareness	2,997,329
				223 Transport And Travel		1,000,000
					2231 Transport and Travel	1,000,000
				226 Training Costs		41,788,557
					2261 Training Costs	41,788,557
			23 Acquisition Of Fixed Assets			40,598,161
				231 Acquisition Of Tangible Fixed Assets		40,598,161
					2311 Acquisition of Structures, Buildings	40,598,161
			26 Grants			1,928,462
				267 Grants To Other General Government Units		1,928,462
					2673 Grants to Subsidiary Units	1,928,462
			28 Other Expenditures			70,000
				285 Miscellaneous Expenses		70,000
					2851 Miscellaneous Other Expenditures	70,000
			D002 Human Rights And Judiciary Support			6,510,000
			27 Social Benefits			6,510,000
				272 Social Assistance Benefits		6,510,000
					2721 Social Assistance Benefits - In Cash	6,510,000
			D007 LABOUR ADMINISTRATION			4,527,500
			22 Use Of Goods And Services			4,527,500
				221 General Expenses		3,135,000
					2211 Office Supplies and Consumables	600,000
					2212 Water and Energy	200,000
					2214 Communication Costs	685,000
					2217 Public Relations and Awareness	1,650,000
				223 Transport And Travel		1,392,500
					2231 Transport and Travel	1,392,500
			D1 Education			4,655,082,749
			D101 Pre-Primary And Primary Education			3,163,347,212
			21 Compensation Of Employees			2,392,552,458
				211 Salaries In Cash		2,362,552,458
					2114 Salaries in Cash for Teachers	2,362,552,458
				213 Social Contribution		30,000,000
					2131 Actual Social Contribution	30,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			72,252,333
				221	General Expenses	15,614,304
					2211 Office Supplies and Consumables	14,914,304
					2212 Water and Energy	400,000
					2217 Public Relations and Awareness	300,000
				222	Professional, Research Services	17,356,211
					2221 Professional and contractual Services	17,356,211
				223	Transport And Travel	2,641,557
					2231 Transport and Travel	2,641,557
				224	Maintenance And Repairs And Spare Parts	36,640,261
					2241 Maintenance and Repairs	36,640,261
			23 Acquisition Of Fixed Assets			131,591,398
				231	Acquisition Of Tangible Fixed Assets	131,591,398
					2311 Acquisition of Structures, Buildings	131,591,398
			26 Grants			566,951,023
				267	Grants To Other General Government Units	566,951,023
					2673 Grants to Subsidiary Units	566,951,023
			D102 Secondary Education			1,435,816,201
			21 Compensation Of Employees			1,015,848,379
				211	Salaries In Cash	1,015,848,379
					2114 Salaries in Cash for Teachers	1,015,848,379
			22 Use Of Goods And Services			30,576,736
				221	General Expenses	15,464,635
					2211 Office Supplies and Consumables	15,464,635
				222	Professional, Research Services	15,112,101
					2221 Professional and contractual Services	15,112,101
			26 Grants			389,391,086
				267	Grants To Other General Government Units	389,391,086
					2673 Grants to Subsidiary Units	389,391,086
			D103 Tertiary And Non-Formal Education			55,919,336
			21 Compensation Of Employees			43,499,933
				211	Salaries In Cash	38,499,933
					2114 Salaries in Cash for Teachers	38,499,933
				213	Social Contribution	5,000,000
					2131 Actual Social Contribution	5,000,000
			26 Grants			12,419,403
				267	Grants To Other General Government Units	12,419,403
					2673 Grants to Subsidiary Units	12,419,403
			D2 Health			1,475,396,969
			D201 Health Staff Management			1,334,169,051
			21 Compensation Of Employees			1,313,376,139
				211	Salaries In Cash	1,293,376,139
					2115 Salaries in Cash for Health Staffs	1,293,376,139
				213	Social Contribution	20,000,000
					2131 Actual Social Contribution	20,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			20,792,912
				223 Transport And Travel		20,792,912
				2231 Transport and Travel		20,792,912
			D202 Health Infrastructure, Equipment And Goods			80,000,000
			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
			D203 Disease Control			61,227,918
			26 Grants			61,227,918
				267 Grants To Other General Government Units		61,227,918
				2673 Grants to Subsidiary Units		61,227,918
			D3 Youth, Sport And Culture			16,792,702
			D301 Culture Promotion			2,032,702
			22 Use Of Goods And Services			2,032,702
				221 General Expenses		1,232,702
				2217 Public Relations and Awareness		1,232,702
				223 Transport And Travel		800,000
				2231 Transport and Travel		800,000
			D302 Youth Protection And Promotion			14,760,000
			22 Use Of Goods And Services			12,760,000
				221 General Expenses		4,930,000
				2217 Public Relations and Awareness		4,930,000
				223 Transport And Travel		6,430,000
				2231 Transport and Travel		6,430,000
				226 Training Costs		1,400,000
				2261 Training Costs		1,400,000
			26 Grants			2,000,000
				267 Grants To Other General Government Units		2,000,000
				2673 Grants to Subsidiary Units		2,000,000
			D4 Private Sector Development			10,500,000
			D401 Business Support			10,500,000
			26 Grants			10,500,000
				267 Grants To Other General Government Units		10,500,000
				2673 Grants to Subsidiary Units		10,500,000
			D5 Agriculture			480,880,147
			D501 Sustainable Crop Production			480,880,147
			22 Use Of Goods And Services			14,500,000
				221 General Expenses		4,500,000
				2214 Communication Costs		100,000
				2217 Public Relations and Awareness		4,400,000
				223 Transport And Travel		6,500,000
				2231 Transport and Travel		6,500,000
				229 Other Use Of Goods And Services		3,500,000
				2291 Other Use of Goods& Services		3,500,000
			26 Grants			3,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	3,000,000
				2673	Grants to Subsidiary Units	3,000,000
			27 Social Benefits			463,380,147
				272	Social Assistance Benefits	463,380,147
				2721	Social Assistance Benefits - In Cash	70,000,000
				2722	Social Assistance Benefits - In Kind	393,380,147
			D6 Environment And Natural Resources			898,886,156
			D601 Forestry Resources Management			888,886,156
			22 Use Of Goods And Services			63,327,680
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				228	Arrears	50,000,000
				2281	Arrears - Use of Goods and Services	50,000,000
			23 Acquisition Of Fixed Assets			825,558,476
				231	Acquisition Of Tangible Fixed Assets	825,558,476
				2316	Acquisition of Cultivated Assets	825,558,476
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7 Energy			37,000,000
			D702 Energy Access			37,000,000
			23 Acquisition Of Fixed Assets			37,000,000
				231	Acquisition Of Tangible Fixed Assets	37,000,000
				2311	Acquisition of Structures, Buildings	37,000,000
			D8 Housing, Urban Development And Land Management			43,478,261
			D802 Housing And Settlement Promotion			43,478,261
			23 Acquisition Of Fixed Assets			43,478,261
				231	Acquisition Of Tangible Fixed Assets	43,478,261
				2311	Acquisition of Structures, Buildings	43,478,261
4400KIREHE DISTRICT						10,360,325,802
			01 Administrative And Support Services			1,802,856,362
			0102 Management Support			86,875,136
			22 Use Of Goods And Services			41,041,803
				221	General Expenses	8,128,000
				2214	Communication Costs	3,128,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	29,500,000
				2231	Transport and Travel	29,500,000
				226	Training Costs	3,413,803
				2261	Training Costs	3,413,803



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised 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
			26 Grants			12,500,000
				267	Grants To Other General Government Units	12,500,000
				2673	Grants to Subsidiary Units	12,500,000
		0105 Human Resources				1,715,981,226
			21 Compensation Of Employees			1,715,981,226
				211	Salaries In Cash	1,715,981,226
				2113	Salaries in cash for Other Employees	1,715,981,226
	90 Transport					464,310,232
		9001 Development And Maintenance Of Road Transport Infrastructure				464,310,232
			23 Acquisition Of Fixed Assets			464,310,232
				231	Acquisition Of Tangible Fixed Assets	464,310,232
				2311	Acquisition of Structures, Buildings	464,310,232
	95 Water And Sanitation					97,252,389
		9503 Water Infrastructure				97,252,389
			23 Acquisition Of Fixed Assets			97,252,389
				231	Acquisition Of Tangible Fixed Assets	97,252,389
				2311	Acquisition of Structures, Buildings	97,252,389
	B1 Social Protection					712,964,592
		B101 Support To Genocide Survivors				187,027,944
			22 Use Of Goods And Services			46,347,241
				228	Arrears	46,347,241
				2281	Arrears - Use of Goods and Services	46,347,241
			23 Acquisition Of Fixed Assets			2,900,703
				231	Acquisition Of Tangible Fixed Assets	2,900,703
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,900,703
			27 Social Benefits			137,780,000
				272	Social Assistance Benefits	137,780,000
				2721	Social Assistance Benefits - In Cash	57,780,000
				2722	Social Assistance Benefits - In Kind	80,000,000
		B104 Family Protection And Women Empowerment				33,746,022
			22 Use Of Goods And Services			14,340,565
				221	General Expenses	4,357,488
				2217	Public Relations and Awareness	4,357,488
			223	Transport And Travel		7,483,077
				2231	Transport and Travel	7,483,077
			226	Training Costs		2,500,000
				2261	Training Costs	2,500,000
			26 Grants			13,651,611
				267	Grants To Other General Government Units	13,651,611
				2673	Grants to Subsidiary Units	13,651,611
			27 Social Benefits			5,753,846
				272	Social Assistance Benefits	5,753,846



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	5,753,846
			B105 Vulnerable Groups Support			489,190,626
			22 Use Of Goods And Services			33,736,959
				221 General Expenses		6,000,000
				2217 Public Relations and Awareness		6,000,000
				222 Professional, Research Services		15,736,959
				2221 Professional and contractual Services		15,736,959
				223 Transport And Travel		6,000,000
				2231 Transport and Travel		6,000,000
				226 Training Costs		6,000,000
				2261 Training Costs		6,000,000
			26 Grants			15,394,600
				267 Grants To Other General Government Units		15,394,600
				2673 Grants to Subsidiary Units		15,394,600
			27 Social Benefits			440,059,067
				272 Social Assistance Benefits		440,059,067
				2721 Social Assistance Benefits - In Cash		328,777,155
				2722 Social Assistance Benefits - In Kind		111,281,912
			B106 People With Disability Support			3,000,000
			26 Grants			500,000
				267 Grants To Other General Government Units		500,000
				2673 Grants to Subsidiary Units		500,000
			27 Social Benefits			2,500,000
				272 Social Assistance Benefits		2,500,000
				2721 Social Assistance Benefits - In Cash		2,500,000
			D0 Good Governance And Justice			58,617,588
			D001 Good Governance And Decentralisation			46,094,988
			22 Use Of Goods And Services			5,289,231
				221 General Expenses		2,529,231
				2217 Public Relations and Awareness		2,529,231
				223 Transport And Travel		2,480,000
				2231 Transport and Travel		2,480,000
				229 Other Use Of Goods And Services		280,000
				2291 Other Use of Goods& Services		280,000
			26 Grants			40,805,757
				267 Grants To Other General Government Units		40,805,757
				2673 Grants to Subsidiary Units		40,805,757
			D002 Human Rights And Judiciary Support			7,560,000
			26 Grants			7,560,000
				267 Grants To Other General Government Units		7,560,000
				2673 Grants to Subsidiary Units		7,560,000
			D007 LABOUR ADMINISTRATION			4,962,600
			22 Use Of Goods And Services			4,962,600
				221 General Expenses		2,214,000
				2211 Office Supplies and Consumables		600,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,314,000
				223 Transport And Travel		2,748,600
					2231 Transport and Travel	2,748,600
			D1 Education			4,432,305,292
			D101 Pre-Primary And Primary Education			2,904,362,784
			21 Compensation Of Employees			2,386,513,823
				211 Salaries In Cash		2,386,513,823
					2114 Salaries in Cash for Teachers	2,386,513,823
			22 Use Of Goods And Services			32,637,362
				221 General Expenses		15,559,378
					2211 Office Supplies and Consumables	14,675,378
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	384,000
				222 Professional, Research Services		13,325,490
					2221 Professional and contractual Services	13,325,490
				223 Transport And Travel		3,752,494
					2231 Transport and Travel	3,752,494
			23 Acquisition Of Fixed Assets			13,947,733
				231 Acquisition Of Tangible Fixed Assets		13,947,733
					2311 Acquisition of Structures, Buildings	13,947,733
			26 Grants			471,263,866
				267 Grants To Other General Government Units		471,263,866
					2673 Grants to Subsidiary Units	471,263,866
			D102 Secondary Education			1,474,548,430
			21 Compensation Of Employees			822,238,587
				211 Salaries In Cash		822,238,587
					2114 Salaries in Cash for Teachers	822,238,587
			22 Use Of Goods And Services			40,003,570
				221 General Expenses		14,222,578
					2211 Office Supplies and Consumables	14,222,578
				222 Professional, Research Services		25,780,992
					2221 Professional and contractual Services	25,780,992
			23 Acquisition Of Fixed Assets			323,649,212
				231 Acquisition Of Tangible Fixed Assets		323,649,212
					2311 Acquisition of Structures, Buildings	307,969,212
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26 Grants			288,657,061
				267 Grants To Other General Government Units		288,657,061
					2673 Grants to Subsidiary Units	288,657,061
			D103 Tertiary And Non-Formal Education			53,394,078
			21 Compensation Of Employees			44,183,913
				211 Salaries In Cash		44,183,913
					2114 Salaries in Cash for Teachers	44,183,913
			22 Use Of Goods And Services			847,767



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	847,767
				2211	Office Supplies and Consumables	847,767
			26	Grants		8,362,398
				267	Grants To Other General Government Units	8,362,398
				2673	Grants to Subsidiary Units	8,362,398
			D2	Health		824,293,793
			D201	Health Staff Management		781,370,964
			21	Compensation Of Employees		770,974,508
				211	Salaries in Cash	770,974,508
				2115	Salaries in Cash for Health Staffs	770,974,508
			22	Use Of Goods And Services		10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			D202	Health Infrastructure, Equipment And Goods		4,630,980
			26	Grants		4,630,980
				267	Grants To Other General Government Units	4,630,980
				2673	Grants to Subsidiary Units	4,630,980
			D203	Disease Control		38,291,849
			26	Grants		38,291,849
				267	Grants To Other General Government Units	38,291,849
				2673	Grants to Subsidiary Units	38,291,849
			D3	Youth, Sport And Culture		16,882,703
			D301	Culture Promotion		2,032,703
			22	Use Of Goods And Services		2,032,703
				221	General Expenses	958,559
				2217	Public Relations and Awareness	958,559
				223	Transport And Travel	1,074,144
				2231	Transport and Travel	1,074,144
			D302	Youth Protection And Promotion		14,850,000
			22	Use Of Goods And Services		8,500,000
				221	General Expenses	1,900,000
				2217	Public Relations and Awareness	1,900,000
				223	Transport And Travel	3,700,000
				2231	Transport and Travel	3,700,000
				226	Training Costs	2,900,000
				2261	Training Costs	2,900,000
			26	Grants		6,350,000
				267	Grants To Other General Government Units	6,350,000
				2673	Grants to Subsidiary Units	6,350,000
			D4	Private Sector Development		31,942,696
			D401	Business Support		31,942,696
			23	Acquisition Of Fixed Assets		24,592,696
				231	Acquisition Of Tangible Fixed Assets	24,592,696
				2311	Acquisition of Structures, Buildings	24,592,696
			26	Grants		7,350,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	7,350,000
				2673	Grants to Subsidiary Units	7,350,000
			D5 Agriculture			496,787,296
			D501 Sustainable Crop Production			291,446,642
			22 Use Of Goods And Services			45,396,261
				221	General Expenses	8,828,658
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	8,728,658
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	15,258,945
				2231	Transport and Travel	15,258,945
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				227	Supplies And Services	1,280,000
				2274	Veterinary and Agricultural Supplies	1,280,000
				229	Other Use Of Goods And Services	3,500,000
				2291	Other Use of Goods& Services	3,500,000
			23 Acquisition Of Fixed Assets			246,050,381
				234	Acquisition Of Non Produced Assets	246,050,381
				2341	Land	246,050,381
			D502 Sustainable Livestock Production			205,340,654
			22 Use Of Goods And Services			44,764,711
				221	General Expenses	3,680,000
				2217	Public Relations and Awareness	3,680,000
				223	Transport And Travel	10,341,234
				2231	Transport and Travel	10,341,234
				226	Training Costs	2,240,000
				2261	Training Costs	2,240,000
				227	Supplies And Services	28,503,477
				2271	Health and Hygiene	4,924,272
				2274	Veterinary and Agricultural Supplies	23,579,205
			23 Acquisition Of Fixed Assets			32,640,000
				234	Acquisition Of Non Produced Assets	32,640,000
				2341	Land	32,640,000
			27 Social Benefits			127,935,943
				272	Social Assistance Benefits	127,935,943
				2722	Social Assistance Benefits - In Kind	127,935,943
			D6 Environment And Natural Resources			504,087,166
			D601 Forestry Resources Management			504,087,166
			22 Use Of Goods And Services			24,533,329
				221	General Expenses	2,148,209
				2217	Public Relations and Awareness	2,148,209
				222	Professional, Research Services	20,327,680
				2221	Professional and contractual Services	20,327,680
				223	Transport And Travel	2,057,440



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,057,440
			23 Acquisition Of Fixed Assets			479,553,837
				231	Acquisition Of Tangible Fixed Assets	479,553,837
				2316	Acquisition of Cultivated Assets	479,553,837
			D8 Housing, Urban Development And Land Management			918,025,694
			D801 Urban Master Plan Implementation			228,399,433
				23 Acquisition Of Fixed Assets		228,399,433
				231	Acquisition Of Tangible Fixed Assets	228,399,433
				2311	Acquisition of Structures, Buildings	228,399,433
			D802 Housing And Settlement Promotion			689,626,261
				27 Social Benefits		689,626,261
				272	Social Assistance Benefits	689,626,261
				2722	Social Assistance Benefits - In Kind	689,626,261
4500NYAGATARE DISTRICT						14,521,116,495
			01 Administrative And Support Services			2,254,620,748
			0102 Management Support			179,217,012
				22 Use Of Goods And Services		179,217,012
				221	General Expenses	86,885,326
				2211	Office Supplies and Consumables	8,889,326
				2217	Public Relations and Awareness	77,996,000
				222	Professional, Research Services	18,614,674
				2221	Professional and contractual Services	18,614,674
				223	Transport And Travel	73,717,012
				2231	Transport and Travel	73,717,012
			0103 Planning, Policy Review And Development Partners Coordination			33,333,333
				22 Use Of Goods And Services		33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			0105 Human Resources			2,042,070,403
				21 Compensation Of Employees		2,042,070,403
				211	Salaries In Cash	2,042,070,403
				2113	Salaries in cash for Other Employees	2,042,070,403
			90 Transport			522,810,099
			9001 Development And Maintenance Of Road Transport Infrastructure			522,810,099
				23 Acquisition Of Fixed Assets		522,810,099
				231	Acquisition Of Tangible Fixed Assets	522,810,099
				2311	Acquisition of Structures, Buildings	522,810,099
			95 Water And Sanitation			175,000,000
			9503 Water Infrastructure			175,000,000
				23 Acquisition Of Fixed Assets		175,000,000
				231	Acquisition Of Tangible Fixed Assets	175,000,000
				2311	Acquisition of Structures, Buildings	175,000,000
			B1 Social Protection			437,516,170
			B101 Support To Genocide Survivors			36,720,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			12,240,000
				227	Supplies And Services	12,240,000
					2274 Veterinary and Agricultural Supplies	12,240,000
			27 Social Benefits			24,480,000
				272	Social Assistance Benefits	24,480,000
					2721 Social Assistance Benefits - In Cash	24,480,000
			B104 Family Protection And Women Empowerment			44,760,068
			22 Use Of Goods And Services			31,450,452
				221	General Expenses	16,818,217
					2211 Office Supplies and Consumables	516,020
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	16,252,197
				223	Transport And Travel	14,632,235
					2231 Transport and Travel	14,632,235
			26 Grants			1,009,616
				267	Grants To Other General Government Units	1,009,616
					2673 Grants to Subsidiary Units	1,009,616
			27 Social Benefits			12,300,000
				272	Social Assistance Benefits	12,300,000
					2721 Social Assistance Benefits - In Cash	12,300,000
			B105 Vulnerable Groups Support			353,036,102
			22 Use Of Goods And Services			105,600,243
				221	General Expenses	13,543,800
					2211 Office Supplies and Consumables	13,543,800
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	38,000,000
					2231 Transport and Travel	38,000,000
				226	Training Costs	51,056,443
					2261 Training Costs	51,056,443
			26 Grants			15,695,360
				267	Grants To Other General Government Units	15,695,360
					2673 Grants to Subsidiary Units	15,695,360
			27 Social Benefits			231,740,499
				272	Social Assistance Benefits	224,360,499
					2721 Social Assistance Benefits - In Cash	224,360,499
				273	Employer Social Benefits	7,380,000
					2731 Employer Social Benefits in cash	7,380,000
			B106 People With Disability Support			3,000,000
			28 Other Expenditures			3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			D0 Good Governance And Justice			81,009,205
			D001 Good Governance And Decentralisation			63,390,305
			22 Use Of Goods And Services			60,727,294



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	22,726,964
				2217	Public Relations and Awareness	22,726,964
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				226	Training Costs	30,000,330
				2261	Training Costs	30,000,330
			26		Grants	2,663,011
				267	Grants To Other General Government Units	2,663,011
				2673	Grants to Subsidiary Units	2,663,011
			D002		Human Rights And Judiciary Support	12,600,000
			27		Social Benefits	12,600,000
				272	Social Assistance Benefits	12,600,000
				2721	Social Assistance Benefits - In Cash	12,600,000
			D007		LABOUR ADMINISTRATION	5,018,900
			22		Use Of Goods And Services	4,418,900
				221	General Expenses	3,049,900
				2214	Communication Costs	250,000
				2217	Public Relations and Awareness	2,799,900
				223	Transport And Travel	1,369,000
				2231	Transport and Travel	1,369,000
			23		Acquisition Of Fixed Assets	600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	600,000
			D1		Education	5,533,248,682
			D101		Pre-Primary And Primary Education	4,600,461,738
			21		Compensation Of Employees	4,051,918,805
				211	Salaries In Cash	4,051,918,805
				2114	Salaries in Cash for Teachers	4,051,918,805
			22		Use Of Goods And Services	24,380,315
				221	General Expenses	18,352,039
				2211	Office Supplies and Consumables	18,352,039
				222	Professional, Research Services	1,139,026
				2221	Professional and contractual Services	1,139,026
				223	Transport And Travel	4,889,250
				2231	Transport and Travel	4,889,250
			26		Grants	524,162,618
				267	Grants To Other General Government Units	524,162,618
				2673	Grants to Subsidiary Units	524,162,618
			D102		Secondary Education	901,639,848
			22		Use Of Goods And Services	18,162,547
				221	General Expenses	18,162,547
				2211	Office Supplies and Consumables	18,162,547
			26		Grants	883,477,301
				267	Grants To Other General Government Units	883,477,301
				2673	Grants to Subsidiary Units	883,477,301



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D103 Tertiary And Non-Formal Education			31,147,096
			21 Compensation Of Employees			16,616,095
				211	Salaries In Cash	16,616,095
				2114	Salaries in Cash for Teachers	16,616,095
			26 Grants			14,531,001
				267	Grants To Other General Government Units	14,531,001
				2673	Grants to Subsidiary Units	14,531,001
			D2 Health			1,101,955,919
			D201 Health Staff Management			1,028,580,267
			21 Compensation Of Employees			1,018,183,811
				211	Salaries In Cash	1,018,183,811
				2115	Salaries in Cash for Health Staffs	1,018,183,811
			22 Use Of Goods And Services			10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			D202 Health Infrastructure, Equipment And Goods			20,938,584
			26 Grants			20,938,584
				267	Grants To Other General Government Units	20,938,584
				2673	Grants to Subsidiary Units	20,938,584
			D203 Disease Control			52,437,068
			22 Use Of Goods And Services			52,437,068
				222	Professional, Research Services	52,437,068
				2221	Professional and contractual Services	52,437,068
			D3 Youth, Sport And Culture			17,221,486
			D301 Culture Promotion			2,371,486
			22 Use Of Goods And Services			2,371,486
				221	General Expenses	1,371,486
				2217	Public Relations and Awareness	1,371,486
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			D302 Youth Protection And Promotion			14,850,000
			22 Use Of Goods And Services			13,850,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	10,350,000
				2231	Transport and Travel	10,350,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			D4 Private Sector Development			408,250,000
			D401 Business Support			108,250,000
			22 Use Of Goods And Services			1,000,000
				221	General Expenses	500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	500,000
				223 Transport And Travel		500,000
				2231 Transport and Travel		500,000
			25 Subsidies			100,000,000
				252 Subsidies To Private Enterprises		100,000,000
				2521 Subsidies to Non Financial Private Enterprises		100,000,000
			28 Other Expenditures			7,250,000
				285 Miscellaneous Expenses		7,250,000
				2851 Miscellaneous Other Expenditures		7,250,000
			D402 Trade And Industry			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
			D5 Agriculture			798,798,775
			D501 Sustainable Crop Production			634,964,679
			22 Use Of Goods And Services			634,964,679
				221 General Expenses		13,828,658
				2214 Communication Costs		100,000
				2217 Public Relations and Awareness		13,728,658
				223 Transport And Travel		14,500,000
				2231 Transport and Travel		14,500,000
				226 Training Costs		14,175,021
				2261 Training Costs		14,175,021
				227 Supplies And Services		587,581,000
				2274 Veterinary and Agricultural Supplies		587,581,000
				229 Other Use Of Goods And Services		4,880,000
				2291 Other Use of Goods& Services		4,880,000
			D502 Sustainable Livestock Production			163,834,096
			22 Use Of Goods And Services			144,039,146
				227 Supplies And Services		144,039,146
				2274 Veterinary and Agricultural Supplies		144,039,146
			27 Social Benefits			19,794,950
				272 Social Assistance Benefits		19,794,950
				2722 Social Assistance Benefits - In Kind		19,794,950
			D6 Environment And Natural Resources			785,430,309
			D601 Forestry Resources Management			785,430,309
			22 Use Of Goods And Services			43,648,960
				221 General Expenses		8,600,000
				2214 Communication Costs		600,000
				2217 Public Relations and Awareness		8,000,000
				222 Professional, Research Services		22,048,960
				2221 Professional and contractual Services		22,048,960
				223 Transport And Travel		13,000,000
				2231 Transport and Travel		13,000,000
			23 Acquisition Of Fixed Assets			741,781,349



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	741,781,349
				2316	Acquisition of Cultivated Assets	741,781,349
			D7		Energy	730,002,000
			D702		Energy Access	730,002,000
			23		Acquisition Of Fixed Assets	730,002,000
				231	Acquisition Of Tangible Fixed Assets	730,002,000
				2311	Acquisition of Structures, Buildings	730,002,000
			D8		Housing, Urban Development And Land Management	1,675,253,102
			D801		Urban Master Plan Implementation	1,148,408,092
			23		Acquisition Of Fixed Assets	1,148,408,092
				231	Acquisition Of Tangible Fixed Assets	1,148,408,092
				2311	Acquisition of Structures, Buildings	1,148,408,092
			D802		Housing And Settlement Promotion	350,000,000
			22		Use Of Goods And Services	350,000,000
				227	Supplies And Services	350,000,000
				2273	Security and Social Order	350,000,000
			D803		Land Use Planning and Management	176,845,010
			23		Acquisition Of Fixed Assets	176,845,010
				234	Acquisition Of Non Produced Assets	176,845,010
				2341	Land	176,845,010
4600RWAMAGANA DISTRICT						11,405,220,615
			01		Administrative And Support Services	1,571,640,609
			0105		Human Resources	1,571,640,609
			21		Compensation Of Employees	1,272,355,795
				211	Salaries In Cash	1,079,746,028
				2113	Salaries in cash for Other Employees	1,079,746,028
				213	Social Contribution	192,609,767
				2131	Actual Social Contribution	192,609,767
			22		Use Of Goods And Services	299,284,814
				222	Professional, Research Services	109,519,432
				2221	Professional and contractual Services	109,519,432
				223	Transport And Travel	189,765,382
				2231	Transport and Travel	189,765,382
			90		Transport	511,385,836
			9001		Development And Maintenance Of Road Transport Infrastructure	511,385,836
			22		Use Of Goods And Services	89,868,000
				222	Professional, Research Services	59,868,000
				2221	Professional and contractual Services	59,868,000
				227	Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			23		Acquisition Of Fixed Assets	403,063,550
				231	Acquisition Of Tangible Fixed Assets	403,063,550
				2311	Acquisition of Structures, Buildings	403,063,550
			26		Grants	18,454,286
				267	Grants To Other General Government Units	18,454,286



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	18,454,286
			95 Water And Sanitation			558,381,927
			9503 Water Infrastructure			404,634,764
			22 Use Of Goods And Services			78,988,197
				222 Professional, Research Services		54,983,300
				2221 Professional and contractual Services		54,983,300
				223 Transport And Travel		3,004,897
				2231 Transport and Travel		3,004,897
				227 Supplies And Services		21,000,000
				2273 Security and Social Order		21,000,000
			23 Acquisition Of Fixed Assets			325,646,567
				231 Acquisition Of Tangible Fixed Assets		325,646,567
				2311 Acquisition of Structures, Buildings		325,646,567
			9504 Sanitation and Waste Management			153,747,163
			22 Use Of Goods And Services			19,000,000
				222 Professional, Research Services		19,000,000
				2221 Professional and contractual Services		19,000,000
			23 Acquisition Of Fixed Assets			134,747,163
				231 Acquisition Of Tangible Fixed Assets		134,747,163
				2311 Acquisition of Structures, Buildings		134,747,163
			B1 Social Protection			1,188,875,355
			B101 Support To Genocide Survivors			980,555,759
			22 Use Of Goods And Services			45,313,159
				227 Supplies And Services		45,313,159
				2273 Security and Social Order		45,313,159
			23 Acquisition Of Fixed Assets			29,007,040
				231 Acquisition Of Tangible Fixed Assets		29,007,040
				2313 Acquisition of Office Equipment, Furniture and Fittings		29,007,040
			27 Social Benefits			906,235,560
				272 Social Assistance Benefits		906,235,560
				2721 Social Assistance Benefits - In Cash		100,440,000
				2722 Social Assistance Benefits - In Kind		805,795,560
			B104 Family Protection And Women Empowerment			33,827,709
			22 Use Of Goods And Services			14,771,341
				221 General Expenses		5,085,266
				2214 Communication Costs		360,000
				2217 Public Relations and Awareness		4,725,266
				223 Transport And Travel		9,686,075
				2231 Transport and Travel		9,686,075
			23 Acquisition Of Fixed Assets			3,610,000
				231 Acquisition Of Tangible Fixed Assets		3,610,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3,610,000
			26 Grants			14,446,368
				267 Grants To Other General Government Units		14,446,368
				2673 Grants to Subsidiary Units		14,446,368



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			1,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
			B105 Vulnerable Groups Support			171,491,887
			22 Use Of Goods And Services			13,569,805
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	5,569,805
				2231	Transport and Travel	5,569,805
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
			26 Grants			47,095,039
				267	Grants To Other General Government Units	47,095,039
				2673	Grants to Subsidiary Units	47,095,039
			27 Social Benefits			110,827,043
				272	Social Assistance Benefits	110,827,043
				2721	Social Assistance Benefits - In Cash	101,047,043
				2722	Social Assistance Benefits - In Kind	9,780,000
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			1,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			26 Grants			2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			D0 Good Governance And Justice			183,123,927
			D001 Good Governance And Decentralisation			167,905,827
			22 Use Of Goods And Services			125,787,525
				221	General Expenses	11,343,864
				2217	Public Relations and Awareness	11,343,864
				222	Professional, Research Services	49,040,000
				2221	Professional and contractual Services	49,040,000
				223	Transport And Travel	25,158,299
				2231	Transport and Travel	25,158,299
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	3,972,071
				2261	Training Costs	3,972,071
				227	Supplies And Services	2,939,958
				2272	Clothing and Uniforms	2,939,958
			26 Grants			42,118,302
				267	Grants To Other General Government Units	42,118,302
				2673	Grants to Subsidiary Units	42,118,302
			D002 Human Rights And Judiciary Support			10,080,000
			27 Social Benefits			10,080,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	10,080,000
				2721	Social Assistance Benefits - In Cash	10,080,000
			D007 LABOUR ADMINISTRATION			5,138,100
			22 Use Of Goods And Services			4,638,100
				221	General Expenses	800,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				223	Transport And Travel	1,879,100
				2231	Transport and Travel	1,879,100
				226	Training Costs	1,959,000
				2261	Training Costs	1,959,000
			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
			D1 Education			4,581,179,075
			D101 Pre-Primary And Primary Education			2,141,107,165
			21 Compensation Of Employees			1,745,423,015
				211	Salaries In Cash	1,745,423,015
				2114	Salaries in Cash for Teachers	1,745,423,015
			22 Use Of Goods And Services			21,607,435
				221	General Expenses	14,705,325
				2211	Office Supplies and Consumables	13,637,916
				2214	Communication Costs	635,000
				2217	Public Relations and Awareness	432,409
				222	Professional, Research Services	2,485,000
				2221	Professional and contractual Services	2,485,000
				223	Transport And Travel	4,417,110
				2231	Transport and Travel	4,417,110
			23 Acquisition Of Fixed Assets			5,947,734
				231	Acquisition Of Tangible Fixed Assets	5,947,734
				2311	Acquisition of Structures, Buildings	5,947,734
			26 Grants			368,128,981
				267	Grants To Other General Government Units	368,128,981
				2673	Grants to Subsidiary Units	368,128,981
			D102 Secondary Education			2,400,593,685
			21 Compensation Of Employees			1,538,457,647
				211	Salaries In Cash	1,538,457,647
				2114	Salaries in Cash for Teachers	1,538,457,647
			22 Use Of Goods And Services			21,240,657
				221	General Expenses	16,240,657
				2211	Office Supplies and Consumables	15,240,657
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			23 Acquisition Of Fixed Assets			211,591,110



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	211,591,110
				2311	Acquisition of Structures, Buildings	168,208,690
				2313	Acquisition of Office Equipment, Furniture and Fittings	43,382,420
			26	Grants		629,304,271
				267	Grants To Other General Government Units	629,304,271
				2673	Grants to Subsidiary Units	629,304,271
			D103	Tertiary And Non-Formal Education		39,478,225
			21	Compensation Of Employees		21,582,164
				211	Salaries In Cash	21,582,164
				2114	Salaries in Cash for Teachers	21,582,164
			22	Use Of Goods And Services		1,000,838
				221	General Expenses	500,838
				2217	Public Relations and Awareness	500,838
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			26	Grants		16,895,223
				267	Grants To Other General Government Units	16,895,223
				2673	Grants to Subsidiary Units	16,895,223
			D2	Health		1,318,253,255
			D201	Health Staff Management		1,225,715,654
			21	Compensation Of Employees		1,211,063,359
				211	Salaries In Cash	1,211,063,359
				2115	Salaries in Cash for Health Staffs	1,211,063,359
			22	Use Of Goods And Services		14,652,295
				223	Transport And Travel	14,652,295
				2231	Transport and Travel	14,652,295
			D202	Health Infrastructure, Equipment And Goods		57,698,367
			26	Grants		57,698,367
				267	Grants To Other General Government Units	57,698,367
				2673	Grants to Subsidiary Units	57,698,367
			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		21,063,486
			D301	Culture Promotion		4,023,486
			22	Use Of Goods And Services		3,062,000
				221	General Expenses	1,552,000
				2211	Office Supplies and Consumables	252,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	1,510,000
				2231	Transport and Travel	1,510,000
			26	Grants		961,486
				267	Grants To Other General Government Units	961,486
				2673	Grants to Subsidiary Units	961,486



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D302 Youth Protection And Promotion			17,040,000
			22 Use Of Goods And Services			11,880,000
				221	General Expenses	4,212,000
					2217 Public Relations and Awareness	4,212,000
				223	Transport And Travel	5,668,000
					2231 Transport and Travel	5,668,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
			23 Acquisition Of Fixed Assets			3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,000,000
			26 Grants			2,160,000
				267	Grants To Other General Government Units	2,160,000
					2673 Grants to Subsidiary Units	2,160,000
			D4 Private Sector Development			8,250,000
			D401 Business Support			8,250,000
			22 Use Of Goods And Services			2,250,000
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
			26 Grants			6,000,000
				267	Grants To Other General Government Units	6,000,000
					2673 Grants to Subsidiary Units	6,000,000
			D5 Agriculture			702,726,176
			D501 Sustainable Crop Production			513,852,583
			22 Use Of Goods And Services			513,852,583
				221	General Expenses	4,400,000
					2217 Public Relations and Awareness	4,400,000
				223	Transport And Travel	7,088,000
					2231 Transport and Travel	7,088,000
				227	Supplies And Services	502,364,583
					2274 Veterinary and Agricultural Supplies	502,364,583
			D502 Sustainable Livestock Production			156,843,754
			22 Use Of Goods And Services			54,975,427
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	49,975,427
					2274 Veterinary and Agricultural Supplies	49,975,427
			27 Social Benefits			101,868,327
				272	Social Assistance Benefits	101,868,327
					2722 Social Assistance Benefits - In Kind	101,868,327
			D503 Producer Professionalisation			32,029,839
			22 Use Of Goods And Services			27,009,559
				221	General Expenses	4,628,463

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	4,528,463
				222 Professional, Research Services		11,028,658
					2221 Professional and contractual Services	11,028,658
				223 Transport And Travel		7,352,438
					2231 Transport and Travel	7,352,438
				229 Other Use Of Goods And Services		4,000,000
					2291 Other Use of Goods& Services	4,000,000
			26 Grants			5,020,280
				267 Grants To Other General Government Units		5,020,280
				2673 Grants to Subsidiary Units		5,020,280
			D6 Environment And Natural Resources			84,556,960
			D601 Forestry Resources Management			74,556,960
			22 Use Of Goods And Services			71,756,960
				221 General Expenses		1,500,000
					2217 Public Relations and Awareness	1,500,000
				222 Professional, Research Services		12,048,960
					2221 Professional and contractual Services	12,048,960
				223 Transport And Travel		2,000,000
					2231 Transport and Travel	2,000,000
				227 Supplies And Services		56,208,000
					2274 Veterinary and Agricultural Supplies	56,208,000
			26 Grants			2,800,000
				267 Grants To Other General Government Units		2,800,000
				2673 Grants to Subsidiary Units		2,800,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222 Professional, Research Services		10,000,000
					2221 Professional and contractual Services	10,000,000
			D7 Energy			70,000,000
			D702 Energy Access			70,000,000
			23 Acquisition Of Fixed Assets			70,000,000
				231 Acquisition Of Tangible Fixed Assets		70,000,000
					2311 Acquisition of Structures, Buildings	70,000,000
			D8 Housing, Urban Development And Land Management			605,784,009
			D801 Urban Master Plan Implementation			140,983,200
			22 Use Of Goods And Services			10,000,000
				222 Professional, Research Services		10,000,000
					2221 Professional and contractual Services	10,000,000
			23 Acquisition Of Fixed Assets			130,983,200
				231 Acquisition Of Tangible Fixed Assets		130,983,200
					2311 Acquisition of Structures, Buildings	130,983,200
			D802 Housing And Settlement Promotion			464,800,809
			22 Use Of Goods And Services			152,886,207
				223 Transport And Travel		1,940,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	1,940,000
				227	Supplies And Services	150,946,207
					2273 Security and Social Order	150,946,207
			23		Acquisition Of Fixed Assets	311,914,602
				231	Acquisition Of Tangible Fixed Assets	311,914,602
					2311 Acquisition of Structures, Buildings	311,914,602
4700HUYE DISTRICT						12,044,575,734
			01		Administrative And Support Services	1,634,705,116
			0105		Human Resources	1,634,705,116
				21	Compensation Of Employees	1,418,677,437
				211	Salaries In Cash	1,195,334,320
					2113 Salaries in cash for Other Employees	1,195,334,320
				213	Social Contribution	223,343,117
					2131 Actual Social Contribution	223,343,117
				22	Use Of Goods And Services	215,327,679
				223	Transport And Travel	215,327,679
					2231 Transport and Travel	215,327,679
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			90		Transport	658,208,848
			9001		Development And Maintenance Of Road Transport Infrastructure	658,208,848
				22	Use Of Goods And Services	499,750,935
				224	Maintenance And Repairs And Spare Parts	499,750,935
					2241 Maintenance and Repairs	499,750,935
				23	Acquisition Of Fixed Assets	158,457,913
				231	Acquisition Of Tangible Fixed Assets	158,457,913
					2311 Acquisition of Structures, Buildings	158,457,913
			95		Water And Sanitation	68,707,789
			9503		Water Infrastructure	12,000,000
				22	Use Of Goods And Services	12,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
			9504		Sanitation and Waste Management	56,707,789
				23	Acquisition Of Fixed Assets	56,707,789
				231	Acquisition Of Tangible Fixed Assets	56,707,789
					2311 Acquisition of Structures, Buildings	56,707,789
			B1		Social Protection	1,902,244,062
			B101		Support To Genocide Survivors	983,520,028
				22	Use Of Goods And Services	39,023,958
				227	Supplies And Services	39,023,958
					2273 Security and Social Order	39,023,958
				27	Social Benefits	944,496,070
				272	Social Assistance Benefits	944,496,070
					2721 Social Assistance Benefits - In Cash	220,590,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	723,906,070
			B104 Family Protection And Women Empowerment			131,032,574
			22 Use Of Goods And Services			16,307,599
				221 General Expenses		9,954,537
				2211 Office Supplies and Consumables		2,549,600
				2214 Communication Costs		720,000
				2217 Public Relations and Awareness		6,684,937
				223 Transport And Travel		6,353,062
				2231 Transport and Travel		6,353,062
			23 Acquisition Of Fixed Assets			76,923,076
				231 Acquisition Of Tangible Fixed Assets		76,923,076
				2311 Acquisition of Structures, Buildings		76,923,076
			26 Grants			5,405,200
				267 Grants To Other General Government Units		5,405,200
				2673 Grants to Subsidiary Units		5,405,200
			27 Social Benefits			32,396,699
				272 Social Assistance Benefits		32,396,699
				2721 Social Assistance Benefits - In Cash		32,396,699
			B105 Vulnerable Groups Support			784,691,460
			22 Use Of Goods And Services			56,674,481
				221 General Expenses		18,404,166
				2211 Office Supplies and Consumables		4,000,000
				2217 Public Relations and Awareness		14,404,166
				222 Professional, Research Services		22,898,505
				2221 Professional and contractual Services		22,898,505
				223 Transport And Travel		9,871,810
				2231 Transport and Travel		9,871,810
				226 Training Costs		5,500,000
				2261 Training Costs		5,500,000
			26 Grants			38,189,400
				267 Grants To Other General Government Units		38,189,400
				2673 Grants to Subsidiary Units		38,189,400
			27 Social Benefits			689,827,579
				272 Social Assistance Benefits		689,827,579
				2721 Social Assistance Benefits - In Cash		675,187,579
				2722 Social Assistance Benefits - In Kind		14,640,000
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				229 Other Use Of Goods And Services		500,000
				2291 Other Use of Goods & Services		500,000
			27 Social Benefits			2,500,000
				272 Social Assistance Benefits		2,500,000
				2721 Social Assistance Benefits - In Cash		2,500,000
			D0 Good Governance And Justice			116,520,065
			D001 Good Governance And Decentralisation			112,167,065



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			70,181,938
				221 General Expenses		27,692,118
					2211 Office Supplies and Consumables	866,538
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	26,625,580
				222 Professional, Research Services		29,844,177
					2221 Professional and contractual Services	29,844,177
				223 Transport And Travel		12,645,643
					2231 Transport and Travel	12,645,643
			26 Grants			27,076,334
				267 Grants To Other General Government Units		27,076,334
					2673 Grants to Subsidiary Units	27,076,334
			27 Social Benefits			14,908,793
				272 Social Assistance Benefits		14,908,793
					2721 Social Assistance Benefits - In Cash	14,908,793
			D007 LABOUR ADMINISTRATION			4,353,000
			22 Use Of Goods And Services			4,353,000
				221 General Expenses		950,000
					2211 Office Supplies and Consumables	250,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	400,000
				223 Transport And Travel		2,033,000
					2231 Transport and Travel	2,033,000
				226 Training Costs		1,370,000
					2261 Training Costs	1,370,000
			D1 Education			5,034,051,865
			D101 Pre-Primary And Primary Education			2,926,229,053
			21 Compensation Of Employees			2,315,534,917
				211 Salaries In Cash		1,742,864,545
					2114 Salaries in Cash for Teachers	1,742,864,545
				213 Social Contribution		572,670,372
					2131 Actual Social Contribution	572,670,372
			22 Use Of Goods And Services			19,649,306
				221 General Expenses		16,919,890
					2211 Office Supplies and Consumables	15,443,359
					2213 Rental Costs	1,476,531
				222 Professional, Research Services		1,500,000
					2221 Professional and contractual Services	1,500,000
				223 Transport And Travel		1,229,416
					2231 Transport and Travel	1,229,416
			23 Acquisition Of Fixed Assets			13,947,733
				231 Acquisition Of Tangible Fixed Assets		13,947,733
					2311 Acquisition of Structures, Buildings	13,947,733
			26 Grants			560,240,360
				267 Grants To Other General Government Units		560,240,360
					2673 Grants to Subsidiary Units	560,240,360



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			16,856,737
				273	Employer Social Benefits	16,856,737
				2731	Employer Social Benefits in cash	16,856,737
			D102 Secondary Education			2,006,849,520
			21 Compensation Of Employees			1,547,341,304
				211	Salaries In Cash	1,485,231,938
				2114	Salaries in Cash for Teachers	1,485,231,938
				213	Social Contribution	62,109,366
				2131	Actual Social Contribution	62,109,366
			22 Use Of Goods And Services			20,334,480
				221	General Expenses	18,834,480
				2211	Office Supplies and Consumables	18,834,480
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
			26 Grants			439,173,736
				267	Grants To Other General Government Units	439,173,736
				2673	Grants to Subsidiary Units	439,173,736
			D103 Tertiary And Non-Formal Education			100,973,292
			21 Compensation Of Employees			54,566,326
				211	Salaries In Cash	45,295,873
				2114	Salaries in Cash for Teachers	45,295,873
				213	Social Contribution	9,270,453
				2131	Actual Social Contribution	9,270,453
			26 Grants			45,466,843
				267	Grants To Other General Government Units	45,466,843
				2673	Grants to Subsidiary Units	45,466,843
			27 Social Benefits			940,123
				273	Employer Social Benefits	940,123
				2731	Employer Social Benefits in cash	940,123
			D2 Health			1,546,054,692
			D201 Health Staff Management			1,014,147,656
			21 Compensation Of Employees			993,624,216
				211	Salaries In Cash	825,540,127
				2115	Salaries in Cash for Health Staffs	825,540,127
				213	Social Contribution	168,084,089
				2131	Actual Social Contribution	168,084,089
			22 Use Of Goods And Services			10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			27 Social Benefits			10,126,984
				273	Employer Social Benefits	10,126,984
				2731	Employer Social Benefits in cash	10,126,984
			D202 Health Infrastructure, Equipment And Goods			495,005,217
			23 Acquisition Of Fixed Assets			479,058,680
				231	Acquisition Of Tangible Fixed Assets	479,058,680



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	479,058,680
			26 Grants			15,946,537
				267	Grants To Other General Government Units	15,946,537
				2673	Grants to Subsidiary Units	15,946,537
			D203 Disease Control			36,901,819
			28 Other Expenditures			36,901,819
				285	Miscellaneous Expenses	36,901,819
				2851	Miscellaneous Other Expenditures	36,901,819
			D3 Youth, Sport And Culture			17,311,486
			D301 Culture Promotion			2,371,486
			22 Use Of Goods And Services			1,571,486
				221	General Expenses	1,571,486
				2217	Public Relations and Awareness	1,571,486
			28 Other Expenditures			800,000
				285	Miscellaneous Expenses	800,000
				2851	Miscellaneous Other Expenditures	800,000
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			8,500,000
				221	General Expenses	4,700,000
				2217	Public Relations and Awareness	4,700,000
				223	Transport And Travel	3,800,000
				2231	Transport and Travel	3,800,000
			26 Grants			4,240,000
				267	Grants To Other General Government Units	4,240,000
				2673	Grants to Subsidiary Units	4,240,000
			28 Other Expenditures			2,200,000
				285	Miscellaneous Expenses	2,200,000
				2851	Miscellaneous Other Expenditures	2,200,000
			D4 Private Sector Development			108,750,000
			D401 Business Support			108,750,000
			23 Acquisition Of Fixed Assets			100,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	100,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	100,000,000
			26 Grants			8,750,000
				267	Grants To Other General Government Units	8,750,000
				2673	Grants to Subsidiary Units	8,750,000
			D5 Agriculture			715,572,334
			D501 Sustainable Crop Production			507,251,915
			22 Use Of Goods And Services			342,251,915
				221	General Expenses	13,269,011
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	13,169,011
				223	Transport And Travel	15,809,635
				2231	Transport and Travel	15,809,635
				226	Training Costs	5,528,659



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	5,528,659
				227	Supplies And Services	303,744,610
					2274 Veterinary and Agricultural Supplies	303,744,610
				229	Other Use Of Goods And Services	3,900,000
					2291 Other Use of Goods& Services	3,900,000
				23	Acquisition Of Fixed Assets	165,000,000
					231 Acquisition Of Tangible Fixed Assets	45,000,000
					2315 Acquisition of Other Machinery and Equipment	45,000,000
				234	Acquisition Of Non Produced Assets	120,000,000
					2341 Land	120,000,000
				D502	Sustainable Livestock Production	205,740,419
				22	Use Of Goods And Services	20,089,815
					227 Supplies And Services	20,089,815
					2274 Veterinary and Agricultural Supplies	20,089,815
				27	Social Benefits	185,650,604
					272 Social Assistance Benefits	185,650,604
					2722 Social Assistance Benefits - In Kind	185,650,604
				D503	Producer Professionalisation	2,580,000
				22	Use Of Goods And Services	1,300,000
					221 General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				28	Other Expenditures	1,280,000
					285 Miscellaneous Expenses	1,280,000
					2851 Miscellaneous Other Expenditures	1,280,000
				D6	Environment And Natural Resources	88,971,216
				D601	Forestry Resources Management	78,971,216
				22	Use Of Goods And Services	8,211,771
					222 Professional, Research Services	8,211,771
					2221 Professional and contractual Services	8,211,771
				23	Acquisition Of Fixed Assets	70,759,445
					231 Acquisition Of Tangible Fixed Assets	70,759,445
					2316 Acquisition of Cultivated Assets	70,759,445
				D602	Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
					222 Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				D7	Energy	10,000,000
				D702	Energy Access	10,000,000
				22	Use Of Goods And Services	10,000,000
					224 Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				D8	Housing, Urban Development And Land Management	143,478,261
				D802	Housing And Settlement Promotion	143,478,261


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
				2311	Acquisition of Structures, Buildings	100,000,000
			26 Grants			28,637,727
				267	Grants To Other General Government Units	28,637,727
				2673	Grants to Subsidiary Units	28,637,727
			27 Social Benefits			14,840,534
				272	Social Assistance Benefits	14,840,534
				2722	Social Assistance Benefits - In Kind	14,840,534
4800NYAMAGABE DISTRICT						13,989,379,934
			01 Administrative And Support Services			2,150,264,908
			0102 Management Support			41,780,968
			22 Use Of Goods And Services			20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
			23 Acquisition Of Fixed Assets			21,780,968
				231	Acquisition Of Tangible Fixed Assets	21,780,968
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,780,968
			0103 Planning, Policy Review And Development Partners Coordination			36,419,722
			22 Use Of Goods And Services			36,419,722
				221	General Expenses	1,500,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	29,419,722
				2221	Professional and contractual Services	29,419,722
				223	Transport And Travel	5,500,000
				2231	Transport and Travel	5,500,000
			0105 Human Resources			2,072,064,218
			21 Compensation Of Employees			1,776,121,883
				211	Salaries In Cash	1,590,524,959
				2113	Salaries in cash for Other Employees	1,590,524,959
				213	Social Contribution	185,596,924
				2131	Actual Social Contribution	185,596,924
			22 Use Of Goods And Services			295,942,335
				222	Professional, Research Services	114,854,276
				2221	Professional and contractual Services	114,854,276
				223	Transport And Travel	179,888,059
				2231	Transport and Travel	179,888,059
				227	Supplies And Services	1,200,000
				2273	Security and Social Order	1,200,000
			90 Transport			874,228,105
			9001 Development And Maintenance Of Road Transport Infrastructure			874,228,105
			22 Use Of Goods And Services			160,796,161
				222	Professional, Research Services	42,378,000
				2221	Professional and contractual Services	42,378,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	68,418,161
				2241	Maintenance and Repairs	68,418,161
				227	Supplies And Services	50,000,000
				2273	Security and Social Order	50,000,000
			23		Acquisition Of Fixed Assets	450,000,000
				231	Acquisition Of Tangible Fixed Assets	450,000,000
				2311	Acquisition of Structures, Buildings	450,000,000
			27		Social Benefits	263,431,944
				272	Social Assistance Benefits	263,431,944
				2721	Social Assistance Benefits - In Cash	263,431,944
			B1		Social Protection	1,897,632,804
			B101		Support To Genocide Survivors	707,262,589
			22		Use Of Goods And Services	9,820,834
				227	Supplies And Services	9,820,834
				2273	Security and Social Order	9,820,834
			23		Acquisition Of Fixed Assets	14,503,520
				231	Acquisition Of Tangible Fixed Assets	14,503,520
				2313	Acquisition of Office Equipment, Furniture and Fittings	14,503,520
			27		Social Benefits	682,938,235
				272	Social Assistance Benefits	682,938,235
				2721	Social Assistance Benefits - In Cash	62,820,000
				2722	Social Assistance Benefits - In Kind	620,118,235
			B104		Family Protection And Women Empowerment	121,706,717
			22		Use Of Goods And Services	21,946,862
				221	General Expenses	12,742,980
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	11,022,980
				223	Transport And Travel	8,028,882
				2231	Transport and Travel	8,028,882
				226	Training Costs	1,175,000
				2261	Training Costs	1,175,000
			23		Acquisition Of Fixed Assets	76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
			26		Grants	9,091,938
				267	Grants To Other General Government Units	9,091,938
				2673	Grants to Subsidiary Units	9,091,938
			27		Social Benefits	13,744,840
				272	Social Assistance Benefits	13,744,840
				2721	Social Assistance Benefits - In Cash	13,744,840
			B105		Vulnerable Groups Support	1,065,663,498
			22		Use Of Goods And Services	59,915,731
				221	General Expenses	11,000,000
				2217	Public Relations and Awareness	11,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	34,415,731
				2231	Transport and Travel	34,415,731
				226	Training Costs	14,500,000
				2261	Training Costs	14,500,000
			23		Acquisition Of Fixed Assets	70,000,000
				231	Acquisition Of Tangible Fixed Assets	70,000,000
				2311	Acquisition of Structures, Buildings	70,000,000
			26		Grants	201,277,808
				267	Grants To Other General Government Units	201,277,808
				2673	Grants to Subsidiary Units	201,277,808
			27		Social Benefits	734,469,959
				272	Social Assistance Benefits	734,469,959
				2721	Social Assistance Benefits - In Cash	484,241,886
				2722	Social Assistance Benefits - In Kind	250,228,073
			B106		People With Disability Support	3,000,000
			22		Use Of Goods And Services	500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27		Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0		Good Governance And Justice	71,464,833
			D001		Good Governance And Decentralisation	54,987,033
			22		Use Of Goods And Services	23,754,396
				221	General Expenses	10,460,192
				2214	Communication Costs	240,000
				2217	Public Relations and Awareness	10,220,192
				223	Transport And Travel	3,677,885
				2231	Transport and Travel	3,677,885
				226	Training Costs	9,616,319
				2261	Training Costs	9,616,319
			26		Grants	31,232,637
				267	Grants To Other General Government Units	31,232,637
				2673	Grants to Subsidiary Units	31,232,637
			D002		Human Rights And Judiciary Support	11,445,000
			27		Social Benefits	11,445,000
				272	Social Assistance Benefits	11,445,000
				2721	Social Assistance Benefits - In Cash	11,445,000
			D007		LABOUR ADMINISTRATION	5,032,800
			22		Use Of Goods And Services	4,732,800
				221	General Expenses	2,088,000
				2211	Office Supplies and Consumables	700,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,088,000
				223	Transport And Travel	2,140,800

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,140,800
				226 Training Costs		504,000
				2261 Training Costs		504,000
			23 Acquisition Of Fixed Assets			300,000
				231 Acquisition Of Tangible Fixed Assets		300,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		300,000
			D1 Education			5,973,623,456
			D101 Pre-Primary And Primary Education			4,207,399,270
			21 Compensation Of Employees			3,285,901,310
				211 Salaries In Cash		2,576,657,238
				2114 Salaries in Cash for Teachers		2,576,657,238
				213 Social Contribution		709,244,072
				2131 Actual Social Contribution		709,244,072
			22 Use Of Goods And Services			49,991,036
				221 General Expenses		19,618,336
				2211 Office Supplies and Consumables		18,618,336
				2217 Public Relations and Awareness		1,000,000
				222 Professional, Research Services		17,137,874
				2221 Professional and contractual Services		17,137,874
				223 Transport And Travel		2,258,677
				2231 Transport and Travel		2,258,677
				224 Maintenance And Repairs And Spare Parts		10,976,149
				2241 Maintenance and Repairs		10,976,149
			23 Acquisition Of Fixed Assets			228,456,600
				231 Acquisition Of Tangible Fixed Assets		228,456,600
				2311 Acquisition of Structures, Buildings		108,052,100
				2313 Acquisition of Office Equipment, Furniture and Fittings		120,404,500
			26 Grants			643,050,324
				267 Grants To Other General Government Units		643,050,324
				2673 Grants to Subsidiary Units		643,050,324
			D102 Secondary Education			1,590,830,928
			21 Compensation Of Employees			1,099,959,777
				211 Salaries In Cash		837,359,261
				2114 Salaries in Cash for Teachers		837,359,261
				213 Social Contribution		262,600,516
				2131 Actual Social Contribution		262,600,516
			22 Use Of Goods And Services			25,819,778
				221 General Expenses		21,319,736
				2211 Office Supplies and Consumables		20,819,736
				2214 Communication Costs		500,000
				223 Transport And Travel		4,500,042
				2231 Transport and Travel		4,500,042
			26 Grants			465,051,373
				267 Grants To Other General Government Units		465,051,373
				2673 Grants to Subsidiary Units		465,051,373



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D103 Tertiary And Non-Formal Education			175,393,258
			21 Compensation Of Employees			147,194,683
				211 Salaries In Cash		120,668,396
					2114 Salaries in Cash for Teachers	120,668,396
				213 Social Contribution		26,526,287
					2131 Actual Social Contribution	26,526,287
			26 Grants			28,198,575
				267 Grants To Other General Government Units		28,198,575
					2673 Grants to Subsidiary Units	28,198,575
			D2 Health			1,838,965,107
			D201 Health Staff Management			1,498,546,424
			21 Compensation Of Employees			1,417,540,457
				211 Salaries In Cash		1,417,540,457
					2115 Salaries in Cash for Health Staffs	1,417,540,457
			22 Use Of Goods And Services			20,792,912
				223 Transport And Travel		20,792,912
					2231 Transport and Travel	20,792,912
			26 Grants			60,213,055
				267 Grants To Other General Government Units		60,213,055
					2673 Grants to Subsidiary Units	60,213,055
			D202 Health Infrastructure, Equipment And Goods			340,418,683
			22 Use Of Goods And Services			18,851,644
				224 Maintenance And Repairs And Spare Parts		18,851,644
					2241 Maintenance and Repairs	18,851,644
			23 Acquisition Of Fixed Assets			321,567,039
				231 Acquisition Of Tangible Fixed Assets		321,567,039
					2311 Acquisition of Structures, Buildings	321,567,039
			D3 Youth, Sport And Culture			17,819,662
			D301 Culture Promotion			2,879,662
			22 Use Of Goods And Services			2,879,662
				221 General Expenses		2,379,662
					2217 Public Relations and Awareness	2,379,662
				223 Transport And Travel		500,000
					2231 Transport and Travel	500,000
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			11,900,000
				221 General Expenses		5,800,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	5,600,000
				223 Transport And Travel		4,800,000
					2231 Transport and Travel	4,800,000
				226 Training Costs		1,300,000
					2261 Training Costs	1,300,000
			26 Grants			3,040,000
				267 Grants To Other General Government Units		3,040,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	3,040,000
			D4 Private Sector Development			10,500,000
			D401 Business Support			10,500,000
			26 Grants			10,500,000
				267	Grants To Other General Government Units	10,500,000
					2673 Grants to Subsidiary Units	10,500,000
			D5 Agriculture			1,019,723,171
			D501 Sustainable Crop Production			786,182,827
			22 Use Of Goods And Services			487,426,491
				221	General Expenses	2,441,000
					2217 Public Relations and Awareness	2,441,000
				223	Transport And Travel	1,539,000
					2231 Transport and Travel	1,539,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	478,446,491
					2274 Veterinary and Agricultural Supplies	478,446,491
			27 Social Benefits			298,756,336
				272	Social Assistance Benefits	298,756,336
					2722 Social Assistance Benefits - In Kind	298,756,336
			D502 Sustainable Livestock Production			190,855,301
			22 Use Of Goods And Services			37,778,077
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	4,148,853
					2231 Transport and Travel	4,148,853
				227	Supplies And Services	33,129,224
					2274 Veterinary and Agricultural Supplies	33,129,224
			23 Acquisition Of Fixed Assets			2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
					2316 Acquisition of Cultivated Assets	2,000,000
			26 Grants			1,700,000
				267	Grants To Other General Government Units	1,700,000
					2673 Grants to Subsidiary Units	1,700,000
			27 Social Benefits			149,377,224
				272	Social Assistance Benefits	149,377,224
					2722 Social Assistance Benefits - In Kind	149,377,224
			D503 Producer Professionalisation			42,685,043
			22 Use Of Goods And Services			40,985,043
				221	General Expenses	5,828,658
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	5,728,658
				223	Transport And Travel	12,028,658
					2231 Transport and Travel	12,028,658
				226	Training Costs	18,627,727

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	18,627,727
					229 Other Use Of Goods And Services	4,500,000
					2291 Other Use of Goods& Services	4,500,000
			26 Grants			1,700,000
					267 Grants To Other General Government Units	1,700,000
					2673 Grants to Subsidiary Units	1,700,000
			D6 Environment And Natural Resources			59,880,880
			D601 Forestry Resources Management			49,880,880
			22 Use Of Goods And Services			19,730,880
					221 General Expenses	1,100,000
					2211 Office Supplies and Consumables	300,000
					2217 Public Relations and Awareness	800,000
					222 Professional, Research Services	11,630,880
					2221 Professional and contractual Services	11,630,880
					223 Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
					224 Maintenance And Repairs And Spare Parts	3,500,000
					2241 Maintenance and Repairs	3,500,000
			23 Acquisition Of Fixed Assets			30,150,000
					231 Acquisition Of Tangible Fixed Assets	30,150,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	700,000
					2316 Acquisition of Cultivated Assets	29,450,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
					222 Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			D7 Energy			31,798,747
			D702 Energy Access			31,798,747
			22 Use Of Goods And Services			10,000,000
					224 Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
			27 Social Benefits			21,798,747
					272 Social Assistance Benefits	21,798,747
					2722 Social Assistance Benefits - In Kind	21,798,747
			D8 Housing, Urban Development And Land Management			43,478,261
			D802 Housing And Settlement Promotion			43,478,261
			27 Social Benefits			43,478,261
					272 Social Assistance Benefits	43,478,261
					2722 Social Assistance Benefits - In Kind	43,478,261
4900GISAGARA DISTRICT						13,515,368,612
			01 Administrative And Support Services			1,945,283,160
			0102 Management Support			333,040,000
			22 Use Of Goods And Services			281,440,000
					221 General Expenses	131,740,000
					2211 Office Supplies and Consumables	25,000,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	106,740,000
				223 Transport And Travel		59,700,000
					2231 Transport and Travel	59,700,000
				227 Supplies And Services		90,000,000
					2273 Security and Social Order	90,000,000
			26 Grants			51,600,000
				267 Grants To Other General Government Units		51,600,000
					2673 Grants to Subsidiary Units	51,600,000
			0105 Human Resources			1,612,243,160
			21 Compensation Of Employees			1,535,788,915
				211 Salaries In Cash		1,306,633,423
					2113 Salaries in cash for Other Employees	1,306,633,423
				213 Social Contribution		224,155,492
					2131 Actual Social Contribution	224,155,492
				214 Salaries Arrears		5,000,000
					2141 Salaries Arrears in Cash	5,000,000
			22 Use Of Goods And Services			76,454,245
				222 Professional, Research Services		76,454,245
					2221 Professional and contractual Services	76,454,245
			90 Transport			440,418,178
			9001 Development And Maintenance Of Road Transport Infrastructure			440,418,178
			22 Use Of Goods And Services			440,418,178
				224 Maintenance And Repairs And Spare Parts		440,418,178
					2241 Maintenance and Repairs	440,418,178
			95 Water And Sanitation			280,273,986
			9503 Water Infrastructure			280,273,986
			23 Acquisition Of Fixed Assets			280,273,986
				231 Acquisition Of Tangible Fixed Assets		280,273,986
					2311 Acquisition of Structures, Buildings	280,273,986
			B1 Social Protection			1,838,033,820
			B101 Support To Genocide Survivors			857,847,370
			23 Acquisition Of Fixed Assets			20,304,928
				231 Acquisition Of Tangible Fixed Assets		20,304,928
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,304,928
			27 Social Benefits			837,542,442
				272 Social Assistance Benefits		837,542,442
					2721 Social Assistance Benefits - In Cash	256,217,442
					2722 Social Assistance Benefits - In Kind	581,325,000
			B104 Family Protection And Women Empowerment			28,467,845
			22 Use Of Goods And Services			21,085,206
				221 General Expenses		5,525,981
					2211 Office Supplies and Consumables	416,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	4,389,981
				223 Transport And Travel		15,559,225



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	15,559,225
			27 Social Benefits			7,382,639
				272 Social Assistance Benefits		7,382,639
					2721 Social Assistance Benefits - In Cash	2,000,000
					2722 Social Assistance Benefits - In Kind	5,382,639
			B105 Vulnerable Groups Support			948,718,605
			22 Use Of Goods And Services			144,876,135
				222 Professional, Research Services		144,876,135
					2221 Professional and contractual Services	144,876,135
			25 Subsidies			10,000,000
				252 Subsidies To Private Enterprises		10,000,000
					2521 Subsidies to Non Financial Private Enterprises	10,000,000
			27 Social Benefits			793,842,470
				272 Social Assistance Benefits		793,842,470
					2721 Social Assistance Benefits - In Cash	545,900,800
					2722 Social Assistance Benefits - In Kind	247,941,670
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				229 Other Use Of Goods And Services		500,000
					2291 Other Use of Goods& Services	500,000
			27 Social Benefits			2,500,000
				272 Social Assistance Benefits		2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			503,757,971
			D001 Good Governance And Decentralisation			491,551,271
			22 Use Of Goods And Services			374,067,076
				221 General Expenses		19,370,155
					2217 Public Relations and Awareness	19,370,155
				222 Professional, Research Services		19,933,333
					2221 Professional and contractual Services	19,933,333
				223 Transport And Travel		49,566,142
					2231 Transport and Travel	49,566,142
				224 Maintenance And Repairs And Spare Parts		175,703,295
					2241 Maintenance and Repairs	175,703,295
				226 Training Costs		106,350,151
					2261 Training Costs	106,350,151
				227 Supplies And Services		3,144,000
					2272 Clothing and Uniforms	3,144,000
			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	25,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	71,000,000
			26 Grants			1,484,195
				267 Grants To Other General Government Units		1,484,195
					2673 Grants to Subsidiary Units	1,484,195



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			20,000,000
				272	Social Assistance Benefits	20,000,000
				2722	Social Assistance Benefits - In Kind	20,000,000
			D002 Human Rights And Judiciary Support			7,560,000
			27 Social Benefits			7,560,000
				272	Social Assistance Benefits	7,560,000
				2721	Social Assistance Benefits - In Cash	7,560,000
			D007 LABOUR ADMINISTRATION			4,646,700
			22 Use Of Goods And Services			4,646,700
				221	General Expenses	2,806,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	1,446,000
				223	Transport And Travel	1,840,700
				2231	Transport and Travel	1,840,700
			D1 Education			4,993,433,055
			D101 Pre-Primary And Primary Education			4,293,647,701
			21 Compensation Of Employees			3,556,399,055
				211	Salaries In Cash	2,980,961,479
				2114	Salaries in Cash for Teachers	2,980,961,479
				213	Social Contribution	575,437,576
				2131	Actual Social Contribution	575,437,576
			22 Use Of Goods And Services			81,626,610
				222	Professional, Research Services	31,313,975
				2221	Professional and contractual Services	31,313,975
				223	Transport And Travel	4,540,550
				2231	Transport and Travel	4,540,550
				224	Maintenance And Repairs And Spare Parts	31,176,894
				2241	Maintenance and Repairs	31,176,894
				227	Supplies And Services	14,595,191
				2275	Other production materials and supplies	14,595,191
			23 Acquisition Of Fixed Assets			255,084,733
				231	Acquisition Of Tangible Fixed Assets	255,084,733
				2311	Acquisition of Structures, Buildings	239,404,733
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26 Grants			400,537,303
				267	Grants To Other General Government Units	400,537,303
				2673	Grants to Subsidiary Units	400,537,303
			D102 Secondary Education			638,086,875
			22 Use Of Goods And Services			29,096,972
				222	Professional, Research Services	13,591,614
				2221	Professional and contractual Services	13,591,614
				227	Supplies And Services	15,505,358
				2275	Other production materials and supplies	15,505,358
			23 Acquisition Of Fixed Assets			208,838,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	208,838,000
				2311	Acquisition of Structures, Buildings	147,718,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	61,120,000
			26 Grants			400,151,903
				267	Grants To Other General Government Units	400,151,903
				2673	Grants to Subsidiary Units	400,151,903
			D103 Tertiary And Non-Formal Education			61,698,479
			21 Compensation Of Employees			38,597,917
				211	Salaries In Cash	33,456,181
				2114	Salaries in Cash for Teachers	33,456,181
				213	Social Contribution	5,141,736
				2131	Actual Social Contribution	5,141,736
			26 Grants			23,100,562
				267	Grants To Other General Government Units	23,100,562
				2673	Grants to Subsidiary Units	23,100,562
			D2 Health			1,165,326,036
			D201 Health Staff Management			1,106,518,509
			21 Compensation Of Employees			1,085,725,597
				211	Salaries In Cash	878,618,649
				2115	Salaries in Cash for Health Staffs	878,618,649
				213	Social Contribution	207,106,948
				2131	Actual Social Contribution	207,106,948
			22 Use Of Goods And Services			20,792,912
				223	Transport And Travel	20,792,912
				2231	Transport and Travel	20,792,912
			D202 Health Infrastructure, Equipment And Goods			22,557,264
			26 Grants			22,557,264
				267	Grants To Other General Government Units	22,557,264
				2673	Grants to Subsidiary Units	22,557,264
			D203 Disease Control			36,250,263
			26 Grants			36,250,263
				267	Grants To Other General Government Units	36,250,263
				2673	Grants to Subsidiary Units	36,250,263
			D3 Youth, Sport And Culture			161,417,094
			D301 Culture Promotion			2,202,094
			22 Use Of Goods And Services			2,202,094
				229	Other Use Of Goods And Services	2,202,094
				2291	Other Use of Goods& Services	2,202,094
			D302 Youth Protection And Promotion			159,215,000
			22 Use Of Goods And Services			27,266,000
				221	General Expenses	7,150,000
				2211	Office Supplies and Consumables	3,300,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	3,370,000
				223	Transport And Travel	11,866,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	11,866,000
					224 Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
					226 Training Costs	7,250,000
					2261 Training Costs	7,250,000
					23 Acquisition Of Fixed Assets	84,520,000
					231 Acquisition Of Tangible Fixed Assets	84,520,000
					2311 Acquisition of Structures, Buildings	80,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	520,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
					25 Subsidies	47,429,000
					252 Subsidies To Private Enterprises	47,429,000
					2521 Subsidies to Non Financial Private Enterprises	47,429,000
					D4 Private Sector Development	110,500,000
					D401 Business Support	110,500,000
					22 Use Of Goods And Services	4,500,000
					222 Professional, Research Services	4,500,000
					2221 Professional and contractual Services	4,500,000
					25 Subsidies	100,000,000
					252 Subsidies To Private Enterprises	100,000,000
					2521 Subsidies to Non Financial Private Enterprises	100,000,000
					26 Grants	6,000,000
					267 Grants To Other General Government Units	6,000,000
					2673 Grants to Subsidiary Units	6,000,000
					D5 Agriculture	1,444,830,507
					D501 Sustainable Crop Production	1,065,829,704
					22 Use Of Goods And Services	345,041,305
					221 General Expenses	13,746,129
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	13,646,129
					223 Transport And Travel	23,072,658
					2231 Transport and Travel	23,072,658
					224 Maintenance And Repairs And Spare Parts	4,056,000
					2241 Maintenance and Repairs	4,056,000
					226 Training Costs	5,813,333
					2261 Training Costs	5,813,333
					227 Supplies And Services	294,653,185
					2274 Veterinary and Agricultural Supplies	294,653,185
					229 Other Use Of Goods And Services	3,700,000
					2291 Other Use of Goods& Services	3,700,000
					23 Acquisition Of Fixed Assets	572,250,000
					234 Acquisition Of Non Produced Assets	572,250,000
					2341 Land	572,250,000
					25 Subsidies	88,538,399
					252 Subsidies To Private Enterprises	88,538,399
					2521 Subsidies to Non Financial Private Enterprises	88,538,399



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			60,000,000
				272	Social Assistance Benefits	60,000,000
					2722 Social Assistance Benefits - In Kind	60,000,000
			D502 Sustainable Livestock Production			379,000,803
			22 Use Of Goods And Services			31,973,167
				221	General Expenses	802,372
					2217 Public Relations and Awareness	802,372
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
				227	Supplies And Services	28,470,795
					2271 Health and Hygiene	6,896,948
					2274 Veterinary and Agricultural Supplies	21,573,847
			27 Social Benefits			347,027,636
				272	Social Assistance Benefits	347,027,636
					2722 Social Assistance Benefits - In Kind	347,027,636
			D6 Environment And Natural Resources			53,338,320
			D601 Forestry Resources Management			43,338,320
			22 Use Of Goods And Services			34,338,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
				227	Supplies And Services	23,150,000
					2274 Veterinary and Agricultural Supplies	23,150,000
			23 Acquisition Of Fixed Assets			9,000,000
				234	Acquisition Of Non Produced Assets	9,000,000
					2341 Land	9,000,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			D7 Energy			238,782,304
			D702 Energy Access			238,782,304
			23 Acquisition Of Fixed Assets			123,000,000
				231	Acquisition Of Tangible Fixed Assets	123,000,000
					2311 Acquisition of Structures, Buildings	123,000,000
			27 Social Benefits			115,782,304
				272	Social Assistance Benefits	115,782,304
					2721 Social Assistance Benefits - In Cash	40,000,000
					2722 Social Assistance Benefits - In Kind	75,782,304
			D8 Housing, Urban Development And Land Management			339,974,181
			D802 Housing And Settlement Promotion			339,974,181
			22 Use Of Goods And Services			76,882,845
				227	Supplies And Services	76,882,845
					2273 Security and Social Order	76,882,845
			23 Acquisition Of Fixed Assets			86,339,000
				231	Acquisition Of Tangible Fixed Assets	86,339,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	86,339,000
			26 Grants			43,478,261
				267	Grants To Other General Government Units	43,478,261
				2671	Grants to Other General Government Units-Current	43,478,261
			27 Social Benefits			133,274,075
				272	Social Assistance Benefits	133,274,075
				2721	Social Assistance Benefits - In Cash	133,274,075
5000MUHANGA DISTRICT						11,998,711,589
			01 Administrative And Support Services			1,736,764,099
			0102 Management Support			172,968,728
			22 Use Of Goods And Services			70,748,018
				224	Maintenance And Repairs And Spare Parts	70,748,018
				2241	Maintenance and Repairs	70,748,018
			23 Acquisition Of Fixed Assets			102,220,710
				231	Acquisition Of Tangible Fixed Assets	102,220,710
				2311	Acquisition of Structures, Buildings	102,220,710
			0105 Human Resources			1,563,795,371
			21 Compensation Of Employees			1,563,795,371
				211	Salaries In Cash	1,554,688,181
				2113	Salaries in cash for Other Employees	1,554,688,181
				213	Social Contribution	9,107,190
				2131	Actual Social Contribution	9,107,190
			90 Transport			1,514,545,339
			9001 Development And Maintenance Of Road Transport Infrastructure			1,514,545,339
			22 Use Of Goods And Services			433,376,377
				224	Maintenance And Repairs And Spare Parts	433,376,377
				2241	Maintenance and Repairs	433,376,377
			23 Acquisition Of Fixed Assets			1,081,168,962
				231	Acquisition Of Tangible Fixed Assets	1,081,168,962
				2311	Acquisition of Structures, Buildings	1,081,168,962
			95 Water And Sanitation			195,179,573
			9503 Water Infrastructure			195,179,573
			23 Acquisition Of Fixed Assets			195,179,573
				231	Acquisition Of Tangible Fixed Assets	195,179,573
				2311	Acquisition of Structures, Buildings	195,179,573
			B1 Social Protection			941,498,581
			B101 Support To Genocide Survivors			479,284,416
			27 Social Benefits			479,284,416
				272	Social Assistance Benefits	479,284,416
				2721	Social Assistance Benefits - In Cash	388,408,696
				2722	Social Assistance Benefits - In Kind	90,875,720
			B104 Family Protection And Women Empowerment			36,253,675
			22 Use Of Goods And Services			14,359,085
				221	General Expenses	3,397,179
				2214	Communication Costs	778,769

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	2,618,410
				223 Transport And Travel		10,961,906
					2231 Transport and Travel	10,961,906
			26 Grants			6,166,600
				267 Grants To Other General Government Units		6,166,600
					2673 Grants to Subsidiary Units	6,166,600
			27 Social Benefits			15,727,990
				272 Social Assistance Benefits		15,727,990
					2721 Social Assistance Benefits - In Cash	13,727,990
					2722 Social Assistance Benefits - In Kind	2,000,000
			B105 Vulnerable Groups Support			422,960,490
			22 Use Of Goods And Services			44,458,216
				221 General Expenses		1,415,000
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	1,000,000
				222 Professional, Research Services		24,242,400
					2221 Professional and contractual Services	24,242,400
				223 Transport And Travel		12,010,816
					2231 Transport and Travel	12,010,816
				226 Training Costs		6,790,000
					2261 Training Costs	6,790,000
			26 Grants			30,276,326
				267 Grants To Other General Government Units		30,276,326
					2673 Grants to Subsidiary Units	30,276,326
			27 Social Benefits			348,225,948
				272 Social Assistance Benefits		348,225,948
					2721 Social Assistance Benefits - In Cash	342,285,948
					2722 Social Assistance Benefits - In Kind	5,940,000
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			1,000,000
				221 General Expenses		450,000
					2215 Insurances and licences	150,000
					2217 Public Relations and Awareness	300,000
				223 Transport And Travel		550,000
					2231 Transport and Travel	550,000
			27 Social Benefits			2,000,000
				272 Social Assistance Benefits		2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
			D0 Good Governance And Justice			144,308,027
			D001 Good Governance And Decentralisation			125,404,896
			22 Use Of Goods And Services			76,669,158
				221 General Expenses		7,841,930
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	7,341,930
				223 Transport And Travel		35,493,895



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	35,493,895
					224 Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
			26 Grants			48,735,738
					267 Grants To Other General Government Units	48,735,738
					2673 Grants to Subsidiary Units	48,735,738
			D002 Human Rights And Judiciary Support			13,884,231
			22 Use Of Goods And Services			4,809,231
					221 General Expenses	2,100,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,100,000
					223 Transport And Travel	1,509,231
					2231 Transport and Travel	1,509,231
					229 Other Use Of Goods And Services	1,200,000
					2291 Other Use of Goods& Services	1,200,000
			26 Grants			1,200,000
					267 Grants To Other General Government Units	1,200,000
					2673 Grants to Subsidiary Units	1,200,000
			27 Social Benefits			7,875,000
					272 Social Assistance Benefits	7,875,000
					2721 Social Assistance Benefits - In Cash	7,875,000
			D007 LABOUR ADMINISTRATION			5,018,900
			22 Use Of Goods And Services			5,018,900
					221 General Expenses	3,445,900
					2211 Office Supplies and Consumables	600,000
					2212 Water and Energy	297,900
					2214 Communication Costs	326,000
					2217 Public Relations and Awareness	2,222,000
					223 Transport And Travel	1,573,000
					2231 Transport and Travel	1,573,000
			D1 Education			4,687,326,306
			D101 Pre-Primary And Primary Education			3,270,605,195
			21 Compensation Of Employees			2,588,312,518
					211 Salaries In Cash	2,573,499,958
					2114 Salaries in Cash for Teachers	2,573,499,958
					213 Social Contribution	14,812,560
					2131 Actual Social Contribution	14,812,560
			22 Use Of Goods And Services			23,976,212
					221 General Expenses	15,611,938
					2211 Office Supplies and Consumables	15,066,938
					2214 Communication Costs	545,000
					223 Transport And Travel	8,364,274
					2231 Transport and Travel	8,364,274
			23 Acquisition Of Fixed Assets			115,629,466
					231 Acquisition Of Tangible Fixed Assets	115,629,466



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	37,556,670
					2313 Acquisition of Office Equipment, Furniture and Fittings	78,072,796
			26 Grants			517,261,948
				267 Grants To Other General Government Units		517,261,948
				2673 Grants to Subsidiary Units		517,261,948
			27 Social Benefits			25,425,051
				273 Employer Social Benefits		25,425,051
				2731 Employer Social Benefits in cash		25,425,051
			D102 Secondary Education			1,357,114,882
			21 Compensation Of Employees			927,986,930
				211 Salaries In Cash		920,280,150
				2114 Salaries in Cash for Teachers		920,280,150
				213 Social Contribution		7,706,780
				2131 Actual Social Contribution		7,706,780
			22 Use Of Goods And Services			12,433,062
				221 General Expenses		7,433,062
				2211 Office Supplies and Consumables		7,433,062
				223 Transport And Travel		5,000,000
				2231 Transport and Travel		5,000,000
			23 Acquisition Of Fixed Assets			15,680,000
				231 Acquisition Of Tangible Fixed Assets		15,680,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		15,680,000
			26 Grants			401,014,890
				267 Grants To Other General Government Units		401,014,890
				2673 Grants to Subsidiary Units		401,014,890
			D103 Tertiary And Non-Formal Education			59,606,229
			21 Compensation Of Employees			37,314,028
				211 Salaries In Cash		37,157,228
				2114 Salaries in Cash for Teachers		37,157,228
				213 Social Contribution		156,800
				2131 Actual Social Contribution		156,800
			26 Grants			22,292,201
				267 Grants To Other General Government Units		22,292,201
				2673 Grants to Subsidiary Units		22,292,201
			D2 Health			1,337,237,466
			D201 Health Staff Management			1,278,817,841
			21 Compensation Of Employees			1,263,421,385
				211 Salaries In Cash		1,257,203,878
				2115 Salaries in Cash for Health Staffs		1,257,203,878
				213 Social Contribution		6,217,507
				2131 Actual Social Contribution		6,217,507
			22 Use Of Goods And Services			10,396,456
				223 Transport And Travel		10,396,456
				2231 Transport and Travel		10,396,456
			27 Social Benefits			5,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	5,000,000
				2731	Employer Social Benefits in cash	5,000,000
			D202 Health Infrastructure, Equipment And Goods			22,600,364
			26 Grants			22,600,364
				267	Grants To Other General Government Units	22,600,364
				2673	Grants to Subsidiary Units	22,600,364
			D203 Disease Control			35,819,261
			27 Social Benefits			17,909,634
				272	Social Assistance Benefits	17,909,634
				2721	Social Assistance Benefits - In Cash	17,909,634
			28 Other Expenditures			17,909,627
				285	Miscellaneous Expenses	17,909,627
				2851	Miscellaneous Other Expenditures	17,909,627
			D3 Youth, Sport And Culture			21,472,702
			D301 Culture Promotion			2,032,702
			22 Use Of Goods And Services			2,032,702
				221	General Expenses	358,558
				2217	Public Relations and Awareness	358,558
				223	Transport And Travel	1,074,144
				2231	Transport and Travel	1,074,144
				229	Other Use Of Goods And Services	600,000
				2291	Other Use of Goods& Services	600,000
			D302 Youth Protection And Promotion			19,440,000
			22 Use Of Goods And Services			11,440,000
				221	General Expenses	1,040,000
				2217	Public Relations and Awareness	1,040,000
				223	Transport And Travel	5,200,000
				2231	Transport and Travel	5,200,000
				226	Training Costs	2,900,000
				2261	Training Costs	2,900,000
				229	Other Use Of Goods And Services	2,300,000
				2291	Other Use of Goods& Services	2,300,000
			23 Acquisition Of Fixed Assets			3,500,000
				231	Acquisition Of Tangible Fixed Assets	3,500,000
				2311	Acquisition of Structures, Buildings	2,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,500,000
			26 Grants			4,300,000
				267	Grants To Other General Government Units	4,300,000
				2673	Grants to Subsidiary Units	4,300,000
			27 Social Benefits			200,000
				272	Social Assistance Benefits	200,000
				2721	Social Assistance Benefits - In Cash	200,000
			D4 Private Sector Development			117,359,087
			D401 Business Support			117,359,087
			23 Acquisition Of Fixed Assets			109,909,087



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	5,909,087
				2311	Acquisition of Structures, Buildings	5,909,087
				235	Acquisition Of Investment In Financial Assets - Domestic	104,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	104,000,000
			26 Grants			5,200,000
				267	Grants To Other General Government Units	5,200,000
				2673	Grants to Subsidiary Units	5,200,000
			28 Other Expenditures			2,250,000
				285	Miscellaneous Expenses	2,250,000
				2851	Miscellaneous Other Expenditures	2,250,000
			D5 Agriculture			461,905,136
			D501 Sustainable Crop Production			316,105,663
			22 Use Of Goods And Services			284,057,005
				221	General Expenses	6,603,514
				2214	Communication Costs	2,486,043
				2217	Public Relations and Awareness	4,117,471
				223	Transport And Travel	12,731,187
				2231	Transport and Travel	12,731,187
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				227	Supplies And Services	253,513,646
				2274	Veterinary and Agricultural Supplies	253,513,646
				229	Other Use Of Goods And Services	4,680,000
				2291	Other Use of Goods& Services	4,680,000
			26 Grants			2,048,658
				267	Grants To Other General Government Units	2,048,658
				2673	Grants to Subsidiary Units	2,048,658
			28 Other Expenditures			30,000,000
				285	Miscellaneous Expenses	30,000,000
				2851	Miscellaneous Other Expenditures	30,000,000
			D502 Sustainable Livestock Production			145,799,473
			22 Use Of Goods And Services			30,569,811
				227	Supplies And Services	30,569,811
				2274	Veterinary and Agricultural Supplies	30,569,811
			26 Grants			2,952,082
				267	Grants To Other General Government Units	2,952,082
				2673	Grants to Subsidiary Units	2,952,082
			27 Social Benefits			112,277,580
				272	Social Assistance Benefits	112,277,580
				2722	Social Assistance Benefits - In Kind	112,277,580
			D6 Environment And Natural Resources			55,177,680
			D601 Forestry Resources Management			45,177,680
			22 Use Of Goods And Services			10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			34,850,000
				231	Acquisition Of Tangible Fixed Assets	34,850,000
				2316	Acquisition of Cultivated Assets	34,850,000
		D602	Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
		D7	Energy			92,384,546
		D701	Energy Source Diversification			92,384,546
			23 Acquisition Of Fixed Assets			92,384,546
				231	Acquisition Of Tangible Fixed Assets	92,384,546
				2311	Acquisition of Structures, Buildings	92,384,546
		D8	Housing, Urban Development And Land Management			693,553,047
		D802	Housing And Settlement Promotion			693,553,047
			22 Use Of Goods And Services			243,553,047
				227	Supplies And Services	243,553,047
				2273	Security and Social Order	243,553,047
			27 Social Benefits			450,000,000
				272	Social Assistance Benefits	450,000,000
				2722	Social Assistance Benefits - In Kind	450,000,000
5100KAMONYI DISTRICT						11,461,675,482
		01	Administrative And Support Services			1,489,864,916
		0103	Planning, Policy Review And Development Partners Coordination			65,653,001
			22 Use Of Goods And Services			65,653,001
				222	Professional, Research Services	32,319,668
				2221	Professional and contractual Services	32,319,668
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
		0105	Human Resources			1,424,211,915
			21 Compensation Of Employees			1,424,211,915
				211	Salaries In Cash	1,208,586,375
				2113	Salaries in cash for Other Employees	1,208,586,375
				213	Social Contribution	215,625,540
				2131	Actual Social Contribution	215,625,540
		90	Transport			431,666,926
		9001	Development And Maintenance Of Road Transport Infrastructure			431,666,926
			22 Use Of Goods And Services			168,419,682
				222	Professional, Research Services	147,946,035
				2221	Professional and contractual Services	147,946,035
				224	Maintenance And Repairs And Spare Parts	20,473,647
				2241	Maintenance and Repairs	20,473,647
			23 Acquisition Of Fixed Assets			196,446,620
				231	Acquisition Of Tangible Fixed Assets	196,446,620
				2311	Acquisition of Structures, Buildings	196,446,620
			26 Grants			66,800,624



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	66,800,624
				2673	Grants to Subsidiary Units	66,800,624
			95		Water And Sanitation	728,267,111
			9503		Water Infrastructure	728,267,111
			23		Acquisition Of Fixed Assets	728,267,111
				231	Acquisition Of Tangible Fixed Assets	728,267,111
				2311	Acquisition of Structures, Buildings	728,267,111
			B1		Social Protection	1,362,822,972
			B101		Support To Genocide Survivors	894,625,195
				22	Use Of Goods And Services	67,517,634
				227	Supplies And Services	67,517,634
				2273	Security and Social Order	67,517,634
				23	Acquisition Of Fixed Assets	20,304,928
				231	Acquisition Of Tangible Fixed Assets	20,304,928
				2313	Acquisition of Office Equipment, Furniture and Fittings	20,304,928
				27	Social Benefits	806,802,633
				272	Social Assistance Benefits	806,802,633
				2721	Social Assistance Benefits - In Cash	772,242,633
				2722	Social Assistance Benefits - In Kind	34,560,000
			B104		Family Protection And Women Empowerment	27,796,462
				22	Use Of Goods And Services	14,555,090
				221	General Expenses	14,232,110
				2211	Office Supplies and Consumables	2,000,000
				2212	Water and Energy	475,500
				2213	Rental Costs	3,000,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	8,036,610
				223	Transport And Travel	322,980
				2231	Transport and Travel	322,980
				26	Grants	4,538,347
				267	Grants To Other General Government Units	4,538,347
				2673	Grants to Subsidiary Units	4,538,347
				27	Social Benefits	8,703,025
				272	Social Assistance Benefits	8,703,025
				2721	Social Assistance Benefits - In Cash	8,703,025
			B105		Vulnerable Groups Support	437,401,315
				22	Use Of Goods And Services	40,805,120
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	2,545,200
				2221	Professional and contractual Services	2,545,200
				223	Transport And Travel	26,259,920
				2231	Transport and Travel	26,259,920
				226	Training Costs	7,000,000
				2261	Training Costs	7,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2311	Acquisition of Structures, Buildings	5,000,000
			26 Grants			40,594,860
				267	Grants To Other General Government Units	40,594,860
				2673	Grants to Subsidiary Units	40,594,860
			27 Social Benefits			351,001,335
				272	Social Assistance Benefits	351,001,335
				2721	Social Assistance Benefits - In Cash	2,959,876
				2722	Social Assistance Benefits - In Kind	348,041,459
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			27 Social Benefits			2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			66,025,340
			D001 Good Governance And Decentralisation			53,467,340
			22 Use Of Goods And Services			20,513,144
				221	General Expenses	11,391,593
				2212	Water and Energy	4,117,135
				2213	Rental Costs	800,000
				2214	Communication Costs	514,000
				2217	Public Relations and Awareness	5,960,458
				223	Transport And Travel	6,121,549
				2231	Transport and Travel	6,121,549
				227	Supplies And Services	2,000,002
				2272	Clothing and Uniforms	2,000,002
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26 Grants			32,954,196
				267	Grants To Other General Government Units	32,954,196
				2673	Grants to Subsidiary Units	32,954,196
			D002 Human Rights And Judiciary Support			7,455,000
			27 Social Benefits			7,455,000
				272	Social Assistance Benefits	7,455,000
				2721	Social Assistance Benefits - In Cash	7,455,000
			D007 LABOUR ADMINISTRATION			5,103,000
			22 Use Of Goods And Services			5,103,000
				221	General Expenses	4,270,000
				2211	Office Supplies and Consumables	1,000,000
				2212	Water and Energy	1,000,000
				2213	Rental Costs	1,000,000
				2217	Public Relations and Awareness	1,270,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	833,000
				2231	Transport and Travel	833,000
			D1		Education	4,864,874,155
			D101		Pre-Primary And Primary Education	2,283,465,298
			21		Compensation Of Employees	1,810,562,235
				211	Salaries In Cash	1,636,562,235
				2114	Salaries in Cash for Teachers	1,636,562,235
				213	Social Contribution	174,000,000
				2131	Actual Social Contribution	174,000,000
			22		Use Of Goods And Services	39,308,441
				221	General Expenses	16,518,291
				2211	Office Supplies and Consumables	15,058,777
				2213	Rental Costs	1,459,514
				222	Professional, Research Services	18,752,735
				2221	Professional and contractual Services	18,752,735
				223	Transport And Travel	4,037,415
				2231	Transport and Travel	4,037,415
			23		Acquisition Of Fixed Assets	22,852,124
				231	Acquisition Of Tangible Fixed Assets	22,852,124
				2311	Acquisition of Structures, Buildings	22,852,124
			26		Grants	410,742,498
				267	Grants To Other General Government Units	410,742,498
				2673	Grants to Subsidiary Units	410,742,498
			D102		Secondary Education	2,523,935,870
			21		Compensation Of Employees	1,808,672,915
				211	Salaries In Cash	1,610,672,915
				2114	Salaries in Cash for Teachers	1,610,672,915
				213	Social Contribution	198,000,000
				2131	Actual Social Contribution	198,000,000
			22		Use Of Goods And Services	42,013,075
				221	General Expenses	15,820,963
				2211	Office Supplies and Consumables	15,820,963
				222	Professional, Research Services	26,192,112
				2221	Professional and contractual Services	26,192,112
			23		Acquisition Of Fixed Assets	17,399,665
				231	Acquisition Of Tangible Fixed Assets	17,399,665
				2311	Acquisition of Structures, Buildings	17,399,665
			26		Grants	655,850,215
				267	Grants To Other General Government Units	655,850,215
				2673	Grants to Subsidiary Units	655,850,215
			D103		Tertiary And Non-Formal Education	57,472,987
			21		Compensation Of Employees	43,294,475
				211	Salaries In Cash	38,794,475
				2114	Salaries in Cash for Teachers	38,794,475
				213	Social Contribution	4,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	4,500,000
			26 Grants			14,178,512
				267	Grants To Other General Government Units	14,178,512
				2673	Grants to Subsidiary Units	14,178,512
			D2 Health			1,020,554,081
			D201 Health Staff Management			968,610,224
			21 Compensation Of Employees			958,213,768
				211	Salaries In Cash	895,054,472
				2115	Salaries in Cash for Health Staffs	895,054,472
				213	Social Contribution	63,159,296
				2131	Actual Social Contribution	63,159,296
			22 Use Of Goods And Services			10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			D202 Health Infrastructure, Equipment And Goods			13,448,861
			26 Grants			13,448,861
				267	Grants To Other General Government Units	13,448,861
				2673	Grants to Subsidiary Units	13,448,861
			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			24,722,702
			D301 Culture Promotion			2,032,702
			22 Use Of Goods And Services			2,032,702
				221	General Expenses	1,032,702
				2217	Public Relations and Awareness	1,032,702
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			D302 Youth Protection And Promotion			22,690,000
			22 Use Of Goods And Services			18,490,000
				221	General Expenses	8,240,000
				2213	Rental Costs	900,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	6,840,000
				222	Professional, Research Services	8,250,000
				2221	Professional and contractual Services	8,250,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26 Grants			4,200,000
				267	Grants To Other General Government Units	4,200,000
				2673	Grants to Subsidiary Units	4,200,000
			D4 Private Sector Development			10,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D402 Trade And Industry			10,000,000
			26 Grants			10,000,000
				267	Grants To Other General Government Units	10,000,000
				2673	Grants to Subsidiary Units	10,000,000
			D5 Agriculture			680,085,847
			D501 Sustainable Crop Production			359,574,541
			22 Use Of Goods And Services			148,089,347
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				222	Professional, Research Services	120,000,000
					2221 Professional and contractual Services	120,000,000
				227	Supplies And Services	25,609,347
					2274 Veterinary and Agricultural Supplies	25,609,347
				229	Other Use Of Goods And Services	1,180,000
					2291 Other Use of Goods& Services	1,180,000
			25 Subsidies			211,485,194
				252	Subsidies To Private Enterprises	211,485,194
					2521 Subsidies to Non Financial Private Enterprises	211,485,194
			D502 Sustainable Livestock Production			284,896,674
			22 Use Of Goods And Services			19,895,857
				223	Transport And Travel	3,131,648
					2231 Transport and Travel	3,131,648
				226	Training Costs	700,000
					2261 Training Costs	700,000
				227	Supplies And Services	16,064,209
					2274 Veterinary and Agricultural Supplies	16,064,209
			27 Social Benefits			265,000,817
				272	Social Assistance Benefits	265,000,817
					2722 Social Assistance Benefits - In Kind	265,000,817
			D503 Producer Professionalisation			35,614,632
			22 Use Of Goods And Services			35,614,632
				221	General Expenses	22,557,316
					2212 Water and Energy	4,000,000
					2214 Communication Costs	18,557,316
				223	Transport And Travel	6,528,658
					2231 Transport and Travel	6,528,658
				226	Training Costs	6,528,658
					2261 Training Costs	6,528,658
			D6 Environment And Natural Resources			66,479,680
			D601 Forestry Resources Management			51,827,680
			22 Use Of Goods And Services			51,827,680
				222	Professional, Research Services	51,827,680
					2221 Professional and contractual Services	51,827,680
			D602 Soil Conservation			14,652,000
			22 Use Of Goods And Services			14,652,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	14,652,000
				2221	Professional and contractual Services	14,652,000
		D7	Energy			295,084,680
			D702	Energy Access		295,084,680
			23	Acquisition Of Fixed Assets		295,084,680
				231	Acquisition Of Tangible Fixed Assets	295,084,680
				2311	Acquisition of Structures, Buildings	295,084,680
		D8	Housing, Urban Development And Land Management			421,227,072
			D801	Urban Master Plan Implementation		54,500,000
			22	Use Of Goods And Services		24,500,000
				227	Supplies And Services	24,500,000
				2273	Security and Social Order	24,500,000
			26	Grants		30,000,000
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
			D802	Housing And Settlement Promotion		366,727,072
			26	Grants		59,083,630
				267	Grants To Other General Government Units	59,083,630
				2673	Grants to Subsidiary Units	59,083,630
			27	Social Benefits		307,643,442
				272	Social Assistance Benefits	307,643,442
				2722	Social Assistance Benefits - In Kind	307,643,442
5200NYANZA DISTRICT						11,456,582,740
		01	Administrative And Support Services			1,511,257,978
			0102	Management Support		3,761,622
			22	Use Of Goods And Services		1,604,400
				222	Professional, Research Services	1,604,400
				2221	Professional and contractual Services	1,604,400
			23	Acquisition Of Fixed Assets		2,157,222
				231	Acquisition Of Tangible Fixed Assets	2,157,222
				2311	Acquisition of Structures, Buildings	2,157,222
			0105	Human Resources		1,507,496,356
			21	Compensation Of Employees		1,393,999,064
				211	Salaries In Cash	1,148,916,840
				2113	Salaries in cash for Other Employees	1,148,916,840
				213	Social Contribution	245,082,224
				2131	Actual Social Contribution	245,082,224
			22	Use Of Goods And Services		113,497,292
				223	Transport And Travel	113,497,292
				2231	Transport and Travel	113,497,292
		90	Transport			958,741,858
			9001	Development And Maintenance Of Road Transport Infrastructure		958,741,858
			22	Use Of Goods And Services		483,375,586
				222	Professional, Research Services	72,374,113
				2221	Professional and contractual Services	72,374,113



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	374,763,095
				2241	Maintenance and Repairs	374,763,095
				227	Supplies And Services	36,238,378
				2273	Security and Social Order	36,238,378
			23	Acquisition Of Fixed Assets		475,366,272
				231	Acquisition Of Tangible Fixed Assets	475,366,272
				2311	Acquisition of Structures, Buildings	475,366,272
			95	Water And Sanitation		160,000,000
			9503	Water Infrastructure		160,000,000
				23	Acquisition Of Fixed Assets	160,000,000
				231	Acquisition Of Tangible Fixed Assets	160,000,000
				2311	Acquisition of Structures, Buildings	160,000,000
			B1	Social Protection		1,271,297,709
			B101	Support To Genocide Survivors		759,265,754
				26	Grants	21,030,104
				267	Grants To Other General Government Units	21,030,104
				2673	Grants to Subsidiary Units	21,030,104
				27	Social Benefits	738,235,650
				272	Social Assistance Benefits	738,235,650
				2721	Social Assistance Benefits - In Cash	149,760,000
				2722	Social Assistance Benefits - In Kind	588,475,650
			B104	Family Protection And Women Empowerment		29,182,675
				22	Use Of Goods And Services	14,444,920
				221	General Expenses	7,279,048
				2211	Office Supplies and Consumables	1,003,000
				2214	Communication Costs	1,925,400
				2217	Public Relations and Awareness	4,350,648
				223	Transport And Travel	7,165,872
				2231	Transport and Travel	7,165,872
				26	Grants	4,820,577
				267	Grants To Other General Government Units	4,820,577
				2673	Grants to Subsidiary Units	4,820,577
				27	Social Benefits	9,917,178
				272	Social Assistance Benefits	9,917,178
				2721	Social Assistance Benefits - In Cash	9,917,178
			B105	Vulnerable Groups Support		479,849,281
				22	Use Of Goods And Services	28,425,004
				223	Transport And Travel	19,000,000
				2231	Transport and Travel	19,000,000
				226	Training Costs	9,425,004
				2261	Training Costs	9,425,004
				26	Grants	34,180,357
				267	Grants To Other General Government Units	34,180,357
				2673	Grants to Subsidiary Units	34,180,357
				27	Social Benefits	417,243,920



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	417,243,920
				2721	Social Assistance Benefits - In Cash	391,883,920
				2722	Social Assistance Benefits - In Kind	25,360,000
			B106		People With Disability Support	3,000,000
			22		Use Of Goods And Services	500,000
				221	General Expenses	70,000
				2217	Public Relations and Awareness	70,000
				223	Transport And Travel	430,000
				2231	Transport and Travel	430,000
			26		Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
			D0		Good Governance And Justice	166,080,549
			D001		Good Governance And Decentralisation	154,853,349
			22		Use Of Goods And Services	114,228,138
				221	General Expenses	16,814,805
				2214	Communication Costs	1,200,000
				2217	Public Relations and Awareness	15,614,805
				222	Professional, Research Services	25,400,000
				2221	Professional and contractual Services	25,400,000
				223	Transport And Travel	23,680,000
				2231	Transport and Travel	23,680,000
				224	Maintenance And Repairs And Spare Parts	48,333,333
				2241	Maintenance and Repairs	41,333,333
				2242	Spare Parts	7,000,000
			26		Grants	40,625,211
				267	Grants To Other General Government Units	40,625,211
				2673	Grants to Subsidiary Units	40,625,211
			D002		Human Rights And Judiciary Support	6,405,000
			27		Social Benefits	6,405,000
				272	Social Assistance Benefits	6,405,000
				2721	Social Assistance Benefits - In Cash	6,405,000
			D007		LABOUR ADMINISTRATION	4,822,200
			22		Use Of Goods And Services	4,022,200
				221	General Expenses	1,100,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	2,226,200
				2231	Transport and Travel	2,226,200
				226	Training Costs	696,000
				2261	Training Costs	696,000
			23		Acquisition Of Fixed Assets	800,000
				231	Acquisition Of Tangible Fixed Assets	800,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	800,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D1 Education			4,753,584,549
			D101 Pre-Primary And Primary Education			3,369,195,004
			21 Compensation Of Employees			2,713,863,196
				211 Salaries In Cash		2,319,452,777
				2114 Salaries in Cash for Teachers		2,319,452,777
				213 Social Contribution		394,410,419
				2131 Actual Social Contribution		394,410,419
			22 Use Of Goods And Services			30,069,557
				221 General Expenses		14,160,938
				2211 Office Supplies and Consumables		13,545,938
				2214 Communication Costs		615,000
				222 Professional, Research Services		10,580,920
				2221 Professional and contractual Services		10,580,920
				223 Transport And Travel		4,188,673
				2231 Transport and Travel		4,188,673
				226 Training Costs		1,139,026
				2261 Training Costs		1,139,026
			23 Acquisition Of Fixed Assets			13,947,733
				231 Acquisition Of Tangible Fixed Assets		13,947,733
				2311 Acquisition of Structures, Buildings		13,947,733
			26 Grants			611,314,518
				267 Grants To Other General Government Units		611,314,518
				2673 Grants to Subsidiary Units		611,314,518
			D102 Secondary Education			1,279,637,886
			21 Compensation Of Employees			776,365,946
				211 Salaries In Cash		652,447,182
				2114 Salaries in Cash for Teachers		652,447,182
				213 Social Contribution		123,918,764
				2131 Actual Social Contribution		123,918,764
			22 Use Of Goods And Services			37,424,404
				221 General Expenses		14,941,075
				2211 Office Supplies and Consumables		14,701,075
				2214 Communication Costs		240,000
				222 Professional, Research Services		1,240,000
				2221 Professional and contractual Services		1,240,000
				223 Transport And Travel		1,200,000
				2231 Transport and Travel		1,200,000
				227 Supplies And Services		20,043,329
				2271 Health and Hygiene		20,043,329
			26 Grants			465,847,536
				267 Grants To Other General Government Units		465,847,536
				2673 Grants to Subsidiary Units		465,847,536
			D103 Tertiary And Non-Formal Education			104,751,659
			21 Compensation Of Employees			87,987,191
				211 Salaries In Cash		77,263,053



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2114 Salaries in Cash for Teachers	77,263,053
				213 Social Contribution		10,724,138
				2131 Actual Social Contribution		10,724,138
			26 Grants			16,764,468
				267 Grants To Other General Government Units		16,764,468
				2673 Grants to Subsidiary Units		16,764,468
			D2 Health			1,215,174,100
			D201 Health Staff Management			1,200,588,218
			21 Compensation Of Employees			1,137,870,681
				211 Salaries In Cash		948,321,745
				2115 Salaries in Cash for Health Staffs		948,321,745
				213 Social Contribution		189,548,936
				2131 Actual Social Contribution		189,548,936
			22 Use Of Goods And Services			10,396,456
				223 Transport And Travel		10,396,456
				2231 Transport and Travel		10,396,456
			26 Grants			52,321,081
				267 Grants To Other General Government Units		52,321,081
				2673 Grants to Subsidiary Units		52,321,081
			D202 Health Infrastructure, Equipment And Goods			14,585,882
			23 Acquisition Of Fixed Assets			14,585,882
				231 Acquisition Of Tangible Fixed Assets		14,585,882
				2311 Acquisition of Structures, Buildings		14,585,882
			D3 Youth, Sport And Culture			16,633,918
			D301 Culture Promotion			1,693,918
			22 Use Of Goods And Services			1,693,918
				221 General Expenses		1,693,918
				2217 Public Relations and Awareness		1,693,918
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			10,600,000
				221 General Expenses		5,050,000
				2214 Communication Costs		240,000
				2217 Public Relations and Awareness		4,810,000
				223 Transport And Travel		5,550,000
				2231 Transport and Travel		5,550,000
			26 Grants			4,340,000
				267 Grants To Other General Government Units		4,340,000
				2673 Grants to Subsidiary Units		4,340,000
			D4 Private Sector Development			40,950,000
			D401 Business Support			10,950,000
			26 Grants			10,950,000
				267 Grants To Other General Government Units		10,950,000
				2673 Grants to Subsidiary Units		10,950,000
			D402 Trade And Industry			30,000,000
			23 Acquisition Of Fixed Assets			30,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				236	Acquisition Of Investment In Financial Assets - Foreign	30,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	30,000,000
			D5 Agriculture			763,547,115
			D501 Sustainable Crop Production			462,677,187
			22 Use Of Goods And Services			342,677,187
				221	General Expenses	9,546,129
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	9,146,129
				223	Transport And Travel	14,919,202
				2231	Transport and Travel	14,919,202
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				227	Supplies And Services	307,583,198
				2274	Veterinary and Agricultural Supplies	307,583,198
				229	Other Use Of Goods And Services	4,100,000
				2291	Other Use of Goods& Services	4,100,000
			23 Acquisition Of Fixed Assets			120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
				2316	Acquisition of Cultivated Assets	120,000,000
			D502 Sustainable Livestock Production			298,389,928
			22 Use Of Goods And Services			14,924,591
				227	Supplies And Services	14,924,591
				2274	Veterinary and Agricultural Supplies	14,924,591
			27 Social Benefits			283,465,337
				272	Social Assistance Benefits	283,465,337
				2721	Social Assistance Benefits - In Cash	182,041,849
				2722	Social Assistance Benefits - In Kind	101,423,488
			D503 Producer Professionalisation			2,480,000
			22 Use Of Goods And Services			2,480,000
				221	General Expenses	550,000
				2217	Public Relations and Awareness	550,000
				223	Transport And Travel	750,000
				2231	Transport and Travel	750,000
				229	Other Use Of Goods And Services	1,180,000
				2291	Other Use of Goods& Services	1,180,000
			D6 Environment And Natural Resources			85,013,000
			D601 Forestry Resources Management			85,013,000
			22 Use Of Goods And Services			51,106,400
				222	Professional, Research Services	51,106,400
				2221	Professional and contractual Services	51,106,400
			23 Acquisition Of Fixed Assets			33,906,600
				234	Acquisition Of Non Produced Assets	33,906,600
				2341	Land	33,906,600
			D7 Energy			359,084,783
			D702 Energy Access			359,084,783



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			10,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			23 Acquisition Of Fixed Assets			349,084,783
				231	Acquisition Of Tangible Fixed Assets	349,084,783
				2311	Acquisition of Structures, Buildings	349,084,783
			D8 Housing, Urban Development And Land Management			155,217,181
			D801 Urban Master Plan Implementation			155,217,181
			22 Use Of Goods And Services			117,738,920
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
				224	Maintenance And Repairs And Spare Parts	111,738,920
				2241	Maintenance and Repairs	111,738,920
			27 Social Benefits			37,478,261
				272	Social Assistance Benefits	37,478,261
				2721	Social Assistance Benefits - In Cash	37,478,261
5300NYARUGURU DISTRICT						13,239,503,542
			01 Administrative And Support Services			1,907,844,792
			0105 Human Resources			1,907,844,792
			21 Compensation Of Employees			1,907,844,792
				211	Salaries In Cash	1,907,844,792
				2113	Salaries in cash for Other Employees	1,907,844,792
			90 Transport			269,202,172
			9001 Development And Maintenance Of Road Transport Infrastructure			269,202,172
			22 Use Of Goods And Services			252,381,811
				224	Maintenance And Repairs And Spare Parts	252,381,811
				2241	Maintenance and Repairs	252,381,811
			23 Acquisition Of Fixed Assets			16,820,361
				231	Acquisition Of Tangible Fixed Assets	16,820,361
				2311	Acquisition of Structures, Buildings	16,820,361
			95 Water And Sanitation			422,485,886
			9503 Water Infrastructure			422,485,886
			23 Acquisition Of Fixed Assets			422,485,886
				231	Acquisition Of Tangible Fixed Assets	422,485,886
				2311	Acquisition of Structures, Buildings	422,485,886
			B1 Social Protection			2,071,611,660
			B101 Support To Genocide Survivors			850,114,983
			22 Use Of Goods And Services			24,655,984
				227	Supplies And Services	24,655,984
				2274	Veterinary and Agricultural Supplies	24,655,984
			27 Social Benefits			825,458,999
				272	Social Assistance Benefits	825,458,999
				2721	Social Assistance Benefits - In Cash	225,000,000
				2722	Social Assistance Benefits - In Kind	600,458,999
			B104 Family Protection And Women Empowerment			122,971,583



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			15,002,295
				221	General Expenses	6,008,095
					2217 Public Relations and Awareness	6,008,095
				223	Transport And Travel	8,994,200
					2231 Transport and Travel	8,994,200
			23 Acquisition Of Fixed Assets			94,102,716
				231	Acquisition Of Tangible Fixed Assets	94,102,716
					2311 Acquisition of Structures, Buildings	94,102,716
			26 Grants			6,012,779
				267	Grants To Other General Government Units	6,012,779
					2673 Grants to Subsidiary Units	6,012,779
			27 Social Benefits			7,853,793
				272	Social Assistance Benefits	7,853,793
					2721 Social Assistance Benefits - In Cash	7,853,793
			B105 Vulnerable Groups Support			1,095,525,094
			26 Grants			9,900,000
				267	Grants To Other General Government Units	9,900,000
					2673 Grants to Subsidiary Units	9,900,000
			27 Social Benefits			1,085,625,094
				272	Social Assistance Benefits	1,085,625,094
					2721 Social Assistance Benefits - In Cash	629,158,194
					2722 Social Assistance Benefits - In Kind	456,466,900
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			27 Social Benefits			2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			279,719,178
			D001 Good Governance And Decentralisation			265,902,078
			22 Use Of Goods And Services			246,102,078
				221	General Expenses	98,316,701
					2214 Communication Costs	7,929,000
					2217 Public Relations and Awareness	90,387,701
				222	Professional, Research Services	59,542,400
					2221 Professional and contractual Services	59,542,400
				223	Transport And Travel	54,909,644
					2231 Transport and Travel	54,909,644
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
			23 Acquisition Of Fixed Assets			3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			26 Grants			16,800,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	16,800,000
				2673	Grants to Subsidiary Units	16,800,000
			D002 Human Rights And Judiciary Support			9,030,000
			27 Social Benefits			9,030,000
				272	Social Assistance Benefits	9,030,000
				2721	Social Assistance Benefits - In Cash	9,030,000
			D007 LABOUR ADMINISTRATION			4,787,100
			22 Use Of Goods And Services			4,787,100
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				223	Transport And Travel	3,787,100
				2231	Transport and Travel	3,787,100
			D1 Education			4,831,910,355
			D101 Pre-Primary And Primary Education			2,908,271,218
			21 Compensation Of Employees			2,483,855,926
				211	Salaries In Cash	2,483,855,926
				2114	Salaries in Cash for Teachers	2,483,855,926
			22 Use Of Goods And Services			70,320,922
				221	General Expenses	864,820
				2217	Public Relations and Awareness	864,820
				222	Professional, Research Services	27,466,726
				2221	Professional and contractual Services	27,466,726
				223	Transport And Travel	2,678,925
				2231	Transport and Travel	2,678,925
				227	Supplies And Services	39,310,451
				2275	Other production materials and supplies	39,310,451
			26 Grants			354,094,370
				267	Grants To Other General Government Units	354,094,370
				2673	Grants to Subsidiary Units	354,094,370
			D102 Secondary Education			1,852,274,932
			21 Compensation Of Employees			1,079,849,272
				211	Salaries In Cash	1,079,849,272
				2114	Salaries in Cash for Teachers	1,079,849,272
			22 Use Of Goods And Services			32,582,039
				222	Professional, Research Services	16,262,217
				2221	Professional and contractual Services	16,262,217
				227	Supplies And Services	16,319,822
				2275	Other production materials and supplies	16,319,822
			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
			26 Grants			659,843,621
				267	Grants To Other General Government Units	659,843,621
				2673	Grants to Subsidiary Units	659,843,621
			D103 Tertiary And Non-Formal Education			71,364,205



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			21 Compensation Of Employees			51,277,281
				211	Salaries In Cash	51,277,281
				2114	Salaries in Cash for Teachers	51,277,281
			26 Grants			20,086,924
				267	Grants To Other General Government Units	20,086,924
				2673	Grants to Subsidiary Units	20,086,924
			D2 Health			1,023,176,229
			D201 Health Staff Management			817,990,858
			21 Compensation Of Employees			807,594,402
				211	Salaries In Cash	807,594,402
				2115	Salaries in Cash for Health Staffs	807,594,402
			22 Use Of Goods And Services			10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			D202 Health Infrastructure, Equipment And Goods			172,234,323
			23 Acquisition Of Fixed Assets			162,438,282
				231	Acquisition Of Tangible Fixed Assets	162,438,282
				2311	Acquisition of Structures, Buildings	162,438,282
			26 Grants			9,796,041
				267	Grants To Other General Government Units	9,796,041
				2671	Grants to Other General Government Units-Current	9,796,041
			D203 Disease Control			32,951,048
			26 Grants			32,951,048
				267	Grants To Other General Government Units	32,951,048
				2671	Grants to Other General Government Units-Current	32,951,048
			D3 Youth, Sport And Culture			17,311,486
			D301 Culture Promotion			2,371,486
			22 Use Of Goods And Services			2,371,486
				221	General Expenses	2,371,486
				2217	Public Relations and Awareness	2,371,486
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			12,740,000
				221	General Expenses	9,900,000
				2217	Public Relations and Awareness	9,900,000
				223	Transport And Travel	2,840,000
				2231	Transport and Travel	2,840,000
			28 Other Expenditures			2,200,000
				285	Miscellaneous Expenses	2,200,000
				2851	Miscellaneous Other Expenditures	2,200,000
			D4 Private Sector Development			84,757,353
			D401 Business Support			13,500,000
			26 Grants			13,500,000
				267	Grants To Other General Government Units	13,500,000
				2673	Grants to Subsidiary Units	13,500,000
			D402 Trade And Industry			71,257,353



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			71,257,353
				231	Acquisition Of Tangible Fixed Assets	71,257,353
				2311	Acquisition of Structures, Buildings	71,257,353
		D5 Agriculture				1,510,481,702
		D501 Sustainable Crop Production				1,099,256,202
			22 Use Of Goods And Services			352,790,973
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				226	Training Costs	7,500,000
				2261	Training Costs	7,500,000
				227	Supplies And Services	340,810,973
				2274	Veterinary and Agricultural Supplies	340,810,973
				229	Other Use Of Goods And Services	1,180,000
				2291	Other Use of Goods& Services	1,180,000
			23 Acquisition Of Fixed Assets			746,465,229
				231	Acquisition Of Tangible Fixed Assets	267,307,377
				2315	Acquisition of Other Machinery and Equipment	25,000,000
				2316	Acquisition of Cultivated Assets	242,307,377
				234	Acquisition Of Non Produced Assets	479,157,852
				2341	Land	479,157,852
		D502 Sustainable Livestock Production				371,610,868
			22 Use Of Goods And Services			18,178,067
				223	Transport And Travel	6,861,965
				2231	Transport and Travel	6,861,965
				227	Supplies And Services	11,316,102
				2271	Health and Hygiene	4,800,000
				2274	Veterinary and Agricultural Supplies	6,516,102
			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			352,032,801
				272	Social Assistance Benefits	352,032,801
				2722	Social Assistance Benefits - In Kind	352,032,801
		D503 Producer Professionalisation				39,614,632
			22 Use Of Goods And Services			39,614,632
				221	General Expenses	19,646,129
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	19,146,129
				223	Transport And Travel	4,111,187
				2231	Transport and Travel	4,111,187
				226	Training Costs	12,057,316
				2261	Training Costs	12,057,316
				229	Other Use Of Goods And Services	3,800,000
				2291	Other Use of Goods& Services	3,800,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
D6 Environment And Natural Resources						58,548,960
			D601 Forestry Resources Management			58,548,960
			22 Use Of Goods And Services			58,548,960
				222	Professional, Research Services	58,548,960
				2221	Professional and contractual Services	58,548,960
D7 Energy						174,691,659
			D702 Energy Access			174,691,659
			23 Acquisition Of Fixed Assets			109,673,817
				231	Acquisition Of Tangible Fixed Assets	109,673,817
				2311	Acquisition of Structures, Buildings	109,673,817
			26 Grants			5,770,645
				267	Grants To Other General Government Units	5,770,645
				2673	Grants to Subsidiary Units	5,770,645
			27 Social Benefits			59,247,197
				272	Social Assistance Benefits	59,247,197
				2722	Social Assistance Benefits - In Kind	59,247,197
D8 Housing, Urban Development And Land Management						587,762,110
			D801 Urban Master Plan Implementation			242,063,000
			23 Acquisition Of Fixed Assets			242,063,000
				231	Acquisition Of Tangible Fixed Assets	242,063,000
				2311	Acquisition of Structures, Buildings	242,063,000
			D802 Housing And Settlement Promotion			345,699,110
			22 Use Of Goods And Services			88,478,261
				227	Supplies And Services	88,478,261
				2273	Security and Social Order	88,478,261
			23 Acquisition Of Fixed Assets			176,813,334
				234	Acquisition Of Non Produced Assets	176,813,334
				2341	Land	176,813,334
			27 Social Benefits			80,407,515
				272	Social Assistance Benefits	80,407,515
				2722	Social Assistance Benefits - In Kind	80,407,515
5400RUSIZI DISTRICT						14,261,893,296
01 Administrative And Support Services						1,979,279,440
			0102 Management Support			13,333,333
			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
			0105 Human Resources			1,965,946,107
			21 Compensation Of Employees			1,615,946,107
				211	Salaries In Cash	1,605,734,899
				2113	Salaries in cash for Other Employees	1,605,734,899
				213	Social Contribution	10,211,208
				2131	Actual Social Contribution	10,211,208
			22 Use Of Goods And Services			350,000,000
				222	Professional, Research Services	200,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	200,000,000
				223 Transport And Travel		150,000,000
					2231 Transport and Travel	150,000,000
			90 Transport			473,621,191
			9001 Development And Maintenance Of Road Transport Infrastructure			473,621,191
			22 Use Of Goods And Services			335,314,175
				224 Maintenance And Repairs And Spare Parts		264,206,295
					2241 Maintenance and Repairs	264,206,295
				227 Supplies And Services		71,107,880
					2273 Security and Social Order	71,107,880
			23 Acquisition Of Fixed Assets			138,307,016
				231 Acquisition Of Tangible Fixed Assets		138,307,016
					2311 Acquisition of Structures, Buildings	138,307,016
			95 Water And Sanitation			540,645,344
			9503 Water Infrastructure			540,645,344
			23 Acquisition Of Fixed Assets			540,645,344
				231 Acquisition Of Tangible Fixed Assets		540,645,344
					2311 Acquisition of Structures, Buildings	540,645,344
			B1 Social Protection			1,980,126,737
			B101 Support To Genocide Survivors			1,089,698,239
			22 Use Of Goods And Services			108,450,453
				224 Maintenance And Repairs And Spare Parts		5,000,000
					2241 Maintenance and Repairs	5,000,000
				227 Supplies And Services		103,450,453
					2273 Security and Social Order	103,450,453
			27 Social Benefits			981,247,786
				272 Social Assistance Benefits		981,247,786
					2721 Social Assistance Benefits - In Cash	131,760,000
					2722 Social Assistance Benefits - In Kind	849,487,786
			B104 Family Protection And Women Empowerment			117,511,880
			22 Use Of Goods And Services			23,485,634
				221 General Expenses		9,879,343
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	8,519,343
				223 Transport And Travel		13,606,291
					2231 Transport and Travel	13,606,291
			23 Acquisition Of Fixed Assets			76,923,077
				231 Acquisition Of Tangible Fixed Assets		76,923,077
					2311 Acquisition of Structures, Buildings	76,923,077
			26 Grants			12,103,169
				267 Grants To Other General Government Units		12,103,169
					2673 Grants to Subsidiary Units	12,103,169
			27 Social Benefits			5,000,000
				272 Social Assistance Benefits		5,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	5,000,000
			B105 Vulnerable Groups Support			769,916,618
			22 Use Of Goods And Services			76,337,261
				221 General Expenses		21,102,038
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	16,102,038
				223 Transport And Travel		55,235,223
					2231 Transport and Travel	55,235,223
			23 Acquisition Of Fixed Assets			201,419,398
				231 Acquisition Of Tangible Fixed Assets		201,419,398
					2311 Acquisition of Structures, Buildings	201,419,398
			26 Grants			32,115,110
				267 Grants To Other General Government Units		32,115,110
					2673 Grants to Subsidiary Units	32,115,110
			27 Social Benefits			460,044,849
				272 Social Assistance Benefits		460,044,849
					2721 Social Assistance Benefits - In Cash	453,144,849
					2722 Social Assistance Benefits - In Kind	6,900,000
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				229 Other Use Of Goods And Services		500,000
					2291 Other Use of Goods& Services	500,000
			26 Grants			2,500,000
				267 Grants To Other General Government Units		2,500,000
					2673 Grants to Subsidiary Units	2,500,000
			D0 Good Governance And Justice			96,971,829
			D001 Good Governance And Decentralisation			78,166,544
			22 Use Of Goods And Services			28,016,285
				221 General Expenses		12,890,386
					2214 Communication Costs	1,000,001
					2217 Public Relations and Awareness	11,890,385
				223 Transport And Travel		14,325,899
					2231 Transport and Travel	14,325,899
				229 Other Use Of Goods And Services		800,000
					2291 Other Use of Goods& Services	800,000
			26 Grants			50,150,259
				267 Grants To Other General Government Units		50,150,259
					2673 Grants to Subsidiary Units	50,150,259
			D002 Human Rights And Judiciary Support			11,655,000
			27 Social Benefits			11,655,000
				272 Social Assistance Benefits		11,655,000
					2721 Social Assistance Benefits - In Cash	11,655,000
			D006 General Policing Operations			1,906,885
			26 Grants			1,906,885
				267 Grants To Other General Government Units		1,906,885


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	1,906,885
			D007 LABOUR ADMINISTRATION			5,243,400
			22 Use Of Goods And Services			5,243,400
				221 General Expenses		3,512,000
				2211 Office Supplies and Consumables		1,000,000
				2212 Water and Energy		600,000
				2214 Communication Costs		300,000
				2217 Public Relations and Awareness		1,612,000
				223 Transport And Travel		1,731,400
				2231 Transport and Travel		1,731,400
			D1 Education			5,855,780,614
			D101 Pre-Primary And Primary Education			4,065,330,754
			21 Compensation Of Employees			3,174,578,591
				211 Salaries In Cash		3,154,847,451
				2114 Salaries in Cash for Teachers		3,154,847,451
				213 Social Contribution		19,731,140
				2131 Actual Social Contribution		19,731,140
			22 Use Of Goods And Services			42,873,016
				221 General Expenses		18,342,989
				2211 Office Supplies and Consumables		17,742,989
				2217 Public Relations and Awareness		600,000
				222 Professional, Research Services		21,081,714
				2221 Professional and contractual Services		21,081,714
				223 Transport And Travel		3,448,313
				2231 Transport and Travel		3,448,313
			23 Acquisition Of Fixed Assets			204,021,774
				231 Acquisition Of Tangible Fixed Assets		204,021,774
				2311 Acquisition of Structures, Buildings		188,341,774
				2313 Acquisition of Office Equipment, Furniture and Fittings		15,680,000
			26 Grants			622,873,525
				267 Grants To Other General Government Units		622,873,525
				2673 Grants to Subsidiary Units		622,873,525
			27 Social Benefits			20,983,848
				273 Employer Social Benefits		20,983,848
				2731 Employer Social Benefits in cash		20,983,848
			D102 Secondary Education			1,657,787,070
			21 Compensation Of Employees			1,200,000,000
				211 Salaries In Cash		1,187,232,003
				2114 Salaries in Cash for Teachers		1,187,232,003
				214 Salaries Arrears		12,767,997
				2141 Salaries Arrears in Cash		12,767,997
			22 Use Of Goods And Services			45,677,010
				221 General Expenses		22,831,058
				2211 Office Supplies and Consumables		20,331,058
				2217 Public Relations and Awareness		2,500,000

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	17,285,952
				2221	Professional and contractual Services	17,285,952
				223	Transport And Travel	5,560,000
				2231	Transport and Travel	5,560,000
			26 Grants			412,110,060
				267	Grants To Other General Government Units	412,110,060
				2673	Grants to Subsidiary Units	412,110,060
			D103 Tertiary And Non-Formal Education			132,662,790
			21 Compensation Of Employees			115,724,916
				211	Salaries In Cash	115,254,316
				2114	Salaries in Cash for Teachers	115,254,316
				213	Social Contribution	470,600
				2131	Actual Social Contribution	470,600
			26 Grants			16,937,874
				267	Grants To Other General Government Units	16,937,874
				2673	Grants to Subsidiary Units	16,937,874
			D2 Health			1,292,386,936
			D201 Health Staff Management			1,212,209,837
			21 Compensation Of Employees			1,185,219,325
				211	Salaries In Cash	1,180,109,363
				2115	Salaries in Cash for Health Staffs	1,180,109,363
				213	Social Contribution	5,109,962
				2131	Actual Social Contribution	5,109,962
			22 Use Of Goods And Services			20,792,912
				223	Transport And Travel	20,792,912
				2231	Transport and Travel	20,792,912
			27 Social Benefits			6,197,600
				273	Employer Social Benefits	6,197,600
				2731	Employer Social Benefits in cash	6,197,600
			D202 Health Infrastructure, Equipment And Goods			34,728,585
			26 Grants			34,728,585
				267	Grants To Other General Government Units	34,728,585
				2673	Grants to Subsidiary Units	34,728,585
			D203 Disease Control			45,448,514
			26 Grants			45,448,514
				267	Grants To Other General Government Units	45,448,514
				2673	Grants to Subsidiary Units	45,448,514
			D3 Youth, Sport And Culture			163,989,052
			D301 Culture Promotion			149,049,053
			22 Use Of Goods And Services			2,049,053
				221	General Expenses	1,249,053
				2217	Public Relations and Awareness	1,249,053
				223	Transport And Travel	800,000
				2231	Transport and Travel	800,000
			23 Acquisition Of Fixed Assets			146,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	146,000,000
				2311	Acquisition of Structures, Buildings	146,000,000
			28		Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	14,939,999
			22		Use Of Goods And Services	11,039,999
				221	General Expenses	2,620,000
				2217	Public Relations and Awareness	2,620,000
				223	Transport And Travel	7,419,999
				2231	Transport and Travel	7,419,999
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	3,900,000
				267	Grants To Other General Government Units	3,900,000
				2673	Grants to Subsidiary Units	3,900,000
			D4		Private Sector Development	128,950,000
			D401		Business Support	128,950,000
			22		Use Of Goods And Services	2,250,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
			23		Acquisition Of Fixed Assets	120,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	120,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	120,000,000
			26		Grants	6,700,000
				267	Grants To Other General Government Units	6,700,000
				2673	Grants to Subsidiary Units	6,700,000
			D5		Agriculture	1,130,730,926
			D501		Sustainable Crop Production	748,219,504
			22		Use Of Goods And Services	593,700,197
				221	General Expenses	3,550,000
				2217	Public Relations and Awareness	3,550,000
				223	Transport And Travel	8,731,022
				2231	Transport and Travel	8,731,022
				226	Training Costs	3,300,000
				2261	Training Costs	3,300,000
				227	Supplies And Services	577,539,175
				2274	Veterinary and Agricultural Supplies	577,539,175
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	143,719,307
				231	Acquisition Of Tangible Fixed Assets	25,666,667
				2316	Acquisition of Cultivated Assets	25,666,667
				234	Acquisition Of Non Produced Assets	118,052,640
				2341	Land	118,052,640



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26 Grants			10,800,000
				267	Grants To Other General Government Units	10,800,000
				2673	Grants to Subsidiary Units	10,800,000
			D502 Sustainable Livestock Production			341,757,365
			22 Use Of Goods And Services			34,252,807
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	6,184,967
				2231	Transport and Travel	6,184,967
				227	Supplies And Services	23,067,840
				2274	Veterinary and Agricultural Supplies	23,067,840
			23 Acquisition Of Fixed Assets			732,079
				231	Acquisition Of Tangible Fixed Assets	732,079
				2316	Acquisition of Cultivated Assets	732,079
			26 Grants			98,413,879
				267	Grants To Other General Government Units	98,413,879
				2673	Grants to Subsidiary Units	98,413,879
			27 Social Benefits			208,358,600
				272	Social Assistance Benefits	208,358,600
				2722	Social Assistance Benefits - In Kind	208,358,600
			D503 Producer Professionalisation			40,754,057
			22 Use Of Goods And Services			35,426,057
				221	General Expenses	9,235,554
				2214	Communication Costs	950,000
				2217	Public Relations and Awareness	8,285,554
				223	Transport And Travel	21,490,503
				2231	Transport and Travel	21,490,503
				229	Other Use Of Goods And Services	4,700,000
				2291	Other Use of Goods& Services	4,700,000
			26 Grants			5,328,000
				267	Grants To Other General Government Units	5,328,000
				2673	Grants to Subsidiary Units	5,328,000
			D6 Environment And Natural Resources			60,491,520
			D601 Forestry Resources Management			50,491,520
			22 Use Of Goods And Services			15,491,520
				222	Professional, Research Services	15,491,520
				2221	Professional and contractual Services	15,491,520
			23 Acquisition Of Fixed Assets			35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
				2316	Acquisition of Cultivated Assets	35,000,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7 Energy			30,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D702 Energy Access			30,000,000
			22 Use Of Goods And Services			20,700,000
				224 Maintenance And Repairs And Spare Parts		20,700,000
				2241 Maintenance and Repairs		20,700,000
			23 Acquisition Of Fixed Assets			9,300,000
				231 Acquisition Of Tangible Fixed Assets		9,300,000
				2311 Acquisition of Structures, Buildings		9,300,000
			D8 Housing, Urban Development And Land Management			528,919,706
			D802 Housing And Settlement Promotion			528,919,706
			22 Use Of Goods And Services			43,478,261
				227 Supplies And Services		43,478,261
				2273 Security and Social Order		43,478,261
			27 Social Benefits			485,441,445
				272 Social Assistance Benefits		485,441,445
				2722 Social Assistance Benefits - In Kind		485,441,445
5500NYABIHU DISTRICT						11,357,693,600
			01 Administrative And Support Services			1,700,915,456
			0102 Management Support			39,444,852
			22 Use Of Goods And Services			15,777,941
				221 General Expenses		2,000,000
				2217 Public Relations and Awareness		2,000,000
				223 Transport And Travel		10,000,000
				2231 Transport and Travel		10,000,000
				226 Training Costs		3,777,941
				2261 Training Costs		3,777,941
			26 Grants			23,666,911
				267 Grants To Other General Government Units		23,666,911
				2673 Grants to Subsidiary Units		23,666,911
			0105 Human Resources			1,661,470,604
			21 Compensation Of Employees			1,661,470,604
				211 Salaries In Cash		1,656,223,855
				2113 Salaries in cash for Other Employees		1,656,223,855
				213 Social Contribution		5,246,749
				2131 Actual Social Contribution		5,246,749
			90 Transport			455,196,445
			9001 Development And Maintenance Of Road Transport Infrastructure			455,196,445
			22 Use Of Goods And Services			53,017,184
				222 Professional, Research Services		6,250,345
				2221 Professional and contractual Services		6,250,345
				224 Maintenance And Repairs And Spare Parts		41,766,839
				2241 Maintenance and Repairs		41,766,839
				227 Supplies And Services		5,000,000
				2273 Security and Social Order		5,000,000
			23 Acquisition Of Fixed Assets			375,000,000
				231 Acquisition Of Tangible Fixed Assets		375,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	375,000,000
			26 Grants			16,460,689
				267	Grants To Other General Government Units	16,460,689
				2673	Grants to Subsidiary Units	16,460,689
			27 Social Benefits			10,718,572
				272	Social Assistance Benefits	10,718,572
				2721	Social Assistance Benefits - In Cash	10,718,572
			95 Water And Sanitation			17,999,995
			9503 Water Infrastructure			17,999,995
			23 Acquisition Of Fixed Assets			17,999,995
				231	Acquisition Of Tangible Fixed Assets	17,999,995
				2311	Acquisition of Structures, Buildings	17,999,995
			B1 Social Protection			795,000,049
			B101 Support To Genocide Survivors			150,325,782
			27 Social Benefits			150,325,782
				272	Social Assistance Benefits	150,325,782
				2721	Social Assistance Benefits - In Cash	12,070,000
				2722	Social Assistance Benefits - In Kind	138,255,782
			B104 Family Protection And Women Empowerment			104,765,980
			22 Use Of Goods And Services			15,581,993
				221	General Expenses	4,785,605
				2211	Office Supplies and Consumables	1,028,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	3,397,605
				223	Transport And Travel	10,796,388
				2231	Transport and Travel	10,796,388
			23 Acquisition Of Fixed Assets			77,757,077
				231	Acquisition Of Tangible Fixed Assets	77,757,077
				2311	Acquisition of Structures, Buildings	76,923,077
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	834,000
			26 Grants			6,612,801
				267	Grants To Other General Government Units	6,612,801
				2673	Grants to Subsidiary Units	6,612,801
			27 Social Benefits			4,814,109
				272	Social Assistance Benefits	4,814,109
				2721	Social Assistance Benefits - In Cash	2,200,000
				2722	Social Assistance Benefits - In Kind	2,614,109
			B105 Vulnerable Groups Support			536,908,287
			22 Use Of Goods And Services			30,356,877
				221	General Expenses	9,664,000
				2211	Office Supplies and Consumables	9,664,000
				222	Professional, Research Services	3,356,877
				2221	Professional and contractual Services	3,356,877
				223	Transport And Travel	15,336,000
				2231	Transport and Travel	15,336,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	2,000,000
				2261	Training Costs	2,000,000
			26 Grants			8,760,768
				267	Grants To Other General Government Units	8,760,768
				2673	Grants to Subsidiary Units	8,760,768
			27 Social Benefits			497,790,642
				272	Social Assistance Benefits	497,790,642
				2721	Social Assistance Benefits - In Cash	481,409,462
				2722	Social Assistance Benefits - In Kind	16,381,180
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			27 Social Benefits			2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			226,739,919
			D001 Good Governance And Decentralisation			212,922,519
			22 Use Of Goods And Services			55,657,125
				221	General Expenses	7,073,792
				2211	Office Supplies and Consumables	2,700,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	4,073,792
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	7,250,000
				2231	Transport and Travel	7,250,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
			23 Acquisition Of Fixed Assets			122,589,348
				231	Acquisition Of Tangible Fixed Assets	122,589,348
				2311	Acquisition of Structures, Buildings	122,589,348
			26 Grants			34,676,046
				267	Grants To Other General Government Units	34,676,046
				2673	Grants to Subsidiary Units	34,676,046
			D002 Human Rights And Judiciary Support			8,925,000
			27 Social Benefits			8,925,000
				272	Social Assistance Benefits	8,925,000
				2721	Social Assistance Benefits - In Cash	8,925,000
			D007 LABOUR ADMINISTRATION			4,892,400
			22 Use Of Goods And Services			4,892,400
				221	General Expenses	2,406,000
				2211	Office Supplies and Consumables	1,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	440,000
					2217 Public Relations and Awareness	966,000
				223 Transport	And Travel	2,486,400
					2231 Transport and Travel	2,486,400
			D1 Education			4,824,619,039
			D101 Pre-Primary And Primary Education			3,542,344,888
			21 Compensation Of Employees			2,862,859,720
				211 Salaries In Cash		2,855,164,375
					2114 Salaries in Cash for Teachers	2,855,164,375
				213 Social Contribution		7,695,345
					2131 Actual Social Contribution	7,695,345
			22 Use Of Goods And Services			52,885,841
				221 General Expenses		16,615,504
					2211 Office Supplies and Consumables	16,615,504
				222 Professional, Research Services		8,233,132
					2221 Professional and contractual Services	8,233,132
				223 Transport And Travel		12,357,205
					2231 Transport and Travel	12,357,205
				224 Maintenance And Repairs And Spare Parts		15,680,000
					2241 Maintenance and Repairs	15,680,000
			23 Acquisition Of Fixed Assets			174,678,000
				231 Acquisition Of Tangible Fixed Assets		174,678,000
					2311 Acquisition of Structures, Buildings	174,678,000
			26 Grants			451,921,327
				267 Grants To Other General Government Units		451,921,327
					2673 Grants to Subsidiary Units	451,921,327
			D102 Secondary Education			1,187,748,899
			21 Compensation Of Employees			783,546,429
				211 Salaries In Cash		781,195,790
					2114 Salaries in Cash for Teachers	781,195,790
				213 Social Contribution		2,350,639
					2131 Actual Social Contribution	2,350,639
			22 Use Of Goods And Services			50,307,648
				221 General Expenses		500,000
					2212 Water and Energy	500,000
				222 Professional, Research Services		395,000
					2221 Professional and contractual Services	395,000
				223 Transport And Travel		1,905,000
					2231 Transport and Travel	1,905,000
				224 Maintenance And Repairs And Spare Parts		47,507,648
					2241 Maintenance and Repairs	47,507,648
			23 Acquisition Of Fixed Assets			8,600,000
				231 Acquisition Of Tangible Fixed Assets		8,600,000
					2311 Acquisition of Structures, Buildings	8,600,000
			26 Grants			345,294,822
				267 Grants To Other General Government Units		345,294,822



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	345,294,822
			D103 Tertiary And Non-Formal Education			94,525,252
			21 Compensation Of Employees			80,569,241
				211 Salaries In Cash		80,384,670
				2114 Salaries in Cash for Teachers		80,384,670
				213 Social Contribution		184,571
				2131 Actual Social Contribution		184,571
			22 Use Of Goods And Services			4,744,644
				221 General Expenses		1,440,044
				2211 Office Supplies and Consumables		1,440,044
				222 Professional, Research Services		3,304,600
				2221 Professional and contractual Services		3,304,600
			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			912,877,445
			D201 Health Staff Management			855,818,121
			21 Compensation Of Employees			844,911,796
				211 Salaries In Cash		842,384,578
				2115 Salaries in Cash for Health Staffs		842,384,578
				213 Social Contribution		2,527,218
				2131 Actual Social Contribution		2,527,218
			22 Use Of Goods And Services			10,396,456
				223 Transport And Travel		10,396,456
				2231 Transport and Travel		10,396,456
			26 Grants			509,869
				267 Grants To Other General Government Units		509,869
				2673 Grants to Subsidiary Units		509,869
			D202 Health Infrastructure, Equipment And Goods			23,866,160
			22 Use Of Goods And Services			23,866,160
				227 Supplies And Services		23,866,160
				2273 Security and Social Order		23,866,160
			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			16,972,702
			D301 Culture Promotion			2,032,702
			22 Use Of Goods And Services			2,032,702
				221 General Expenses		1,832,702
				2217 Public Relations and Awareness		1,832,702
				223 Transport And Travel		200,000
				2231 Transport and Travel		200,000
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			14,940,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	300,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	11,090,000
				2231	Transport and Travel	11,090,000
				226	Training Costs	1,550,000
				2261	Training Costs	1,550,000
			D4 Private Sector Development			128,250,000
			D401 Business Support			128,250,000
			22 Use Of Goods And Services			2,250,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
			23 Acquisition Of Fixed Assets			120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
				2311	Acquisition of Structures, Buildings	120,000,000
			26 Grants			6,000,000
				267	Grants To Other General Government Units	6,000,000
				2673	Grants to Subsidiary Units	6,000,000
			D5 Agriculture			1,100,956,792
			D501 Sustainable Crop Production			745,607,982
			22 Use Of Goods And Services			704,458,542
				221	General Expenses	15,685,555
				2214	Communication Costs	8,400,000
				2217	Public Relations and Awareness	7,285,555
				222	Professional, Research Services	17,364,160
				2221	Professional and contractual Services	17,364,160
				223	Transport And Travel	17,800,420
				2231	Transport and Travel	17,800,420
				226	Training Costs	7,428,658
				2261	Training Costs	7,428,658
				227	Supplies And Services	641,699,749
				2274	Veterinary and Agricultural Supplies	641,699,749
				229	Other Use Of Goods And Services	4,480,000
				2291	Other Use of Goods& Services	4,480,000
			27 Social Benefits			41,149,440
				272	Social Assistance Benefits	41,149,440
				2721	Social Assistance Benefits - In Cash	41,149,440
			D502 Sustainable Livestock Production			355,348,810
			22 Use Of Goods And Services			25,092,866
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				227	Supplies And Services	22,092,866
				2274	Veterinary and Agricultural Supplies	22,092,866
			26 Grants			81,500,000
				267	Grants To Other General Government Units	81,500,000
				2673	Grants to Subsidiary Units	81,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			248,755,944
				272	Social Assistance Benefits	248,755,944
					2722 Social Assistance Benefits - In Kind	248,755,944
			D6 Environment And Natural Resources			48,327,680
			D601 Forestry Resources Management			38,327,680
			22 Use Of Goods And Services			10,527,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
				223	Transport And Travel	200,000
					2231 Transport and Travel	200,000
			23 Acquisition Of Fixed Assets			27,800,000
				231	Acquisition Of Tangible Fixed Assets	27,800,000
					2316 Acquisition of Cultivated Assets	27,800,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			D8 Housing, Urban Development And Land Management			1,129,838,078
			D802 Housing And Settlement Promotion			1,129,838,078
			22 Use Of Goods And Services			10,231,080
				222	Professional, Research Services	4,231,080
					2221 Professional and contractual Services	4,231,080
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
			23 Acquisition Of Fixed Assets			341,216,331
				231	Acquisition Of Tangible Fixed Assets	341,216,331
					2311 Acquisition of Structures, Buildings	341,216,331
			26 Grants			6,913,398
				267	Grants To Other General Government Units	6,913,398
					2673 Grants to Subsidiary Units	6,913,398
			27 Social Benefits			771,477,269
				272	Social Assistance Benefits	771,477,269
					2722 Social Assistance Benefits - In Kind	771,477,269
			5600RUBAVU DISTRICT			12,640,981,144
			01 Administrative And Support Services			1,573,695,884
			0105 Human Resources			1,573,695,884
			21 Compensation Of Employees			1,573,695,884
				211	Salaries In Cash	1,573,695,884
					2113 Salaries in cash for Other Employees	1,573,695,884
			90 Transport			1,365,180,577
			9001 Development And Maintenance Of Road Transport Infrastructure			1,365,180,577
			22 Use Of Goods And Services			1,065,180,577
				224	Maintenance And Repairs And Spare Parts	1,065,180,577
					2241 Maintenance and Repairs	1,065,180,577
			23 Acquisition Of Fixed Assets			300,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	300,000,000
				2311	Acquisition of Structures, Buildings	300,000,000
			B1		Social Protection	1,285,607,915
			B101		Support To Genocide Survivors	542,979,400
			23		Acquisition Of Fixed Assets	18,129,400
				231	Acquisition Of Tangible Fixed Assets	18,129,400
				2313	Acquisition of Office Equipment, Furniture and Fittings	18,129,400
			27		Social Benefits	524,850,000
				272	Social Assistance Benefits	524,850,000
				2721	Social Assistance Benefits - In Cash	62,550,000
				2722	Social Assistance Benefits - In Kind	462,300,000
			B104		Family Protection And Women Empowerment	123,294,713
			22		Use Of Goods And Services	25,468,660
				221	General Expenses	14,788,228
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	1,958,000
				2217	Public Relations and Awareness	10,830,228
				223	Transport And Travel	10,680,432
				2231	Transport and Travel	10,680,432
			26		Grants	80,788,461
				267	Grants To Other General Government Units	80,788,461
				2673	Grants to Subsidiary Units	80,788,461
			27		Social Benefits	17,037,592
				272	Social Assistance Benefits	17,037,592
				2721	Social Assistance Benefits - In Cash	11,783,746
				2722	Social Assistance Benefits - In Kind	5,253,846
			B105		Vulnerable Groups Support	616,333,802
			22		Use Of Goods And Services	18,498,421
				221	General Expenses	6,000,000
				2217	Public Relations and Awareness	6,000,000
				223	Transport And Travel	2,822,221
				2231	Transport and Travel	2,822,221
				226	Training Costs	9,676,200
				2261	Training Costs	9,676,200
			26		Grants	37,795,200
				267	Grants To Other General Government Units	37,795,200
				2673	Grants to Subsidiary Units	37,795,200
			27		Social Benefits	560,040,181
				272	Social Assistance Benefits	560,040,181
				2721	Social Assistance Benefits - In Cash	532,200,181
				2722	Social Assistance Benefits - In Kind	27,840,000
			B106		People With Disability Support	3,000,000
			22		Use Of Goods And Services	500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			258,997,073
			D001 Good Governance And Decentralisation			243,777,773
			22 Use Of Goods And Services			223,565,041
				221	General Expenses	6,980,349
				2214	Communication Costs	2,500,000
				2217	Public Relations and Awareness	4,480,349
				223	Transport And Travel	7,541,974
				2231	Transport and Travel	7,541,974
				224	Maintenance And Repairs And Spare Parts	138,426,661
				2241	Maintenance and Repairs	138,426,661
				226	Training Costs	70,616,057
				2261	Training Costs	70,616,057
			26 Grants			20,212,732
				267	Grants To Other General Government Units	20,212,732
				2673	Grants to Subsidiary Units	20,212,732
			D002 Human Rights And Judiciary Support			9,660,000
			27 Social Benefits			9,660,000
				272	Social Assistance Benefits	9,660,000
				2721	Social Assistance Benefits - In Cash	9,660,000
			D007 LABOUR ADMINISTRATION			5,559,300
			22 Use Of Goods And Services			5,559,300
				221	General Expenses	4,156,300
				2211	Office Supplies and Consumables	200,000
				2212	Water and Energy	1,382,300
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	1,974,000
				223	Transport And Travel	1,403,000
				2231	Transport and Travel	1,403,000
			D1 Education			5,416,456,078
			D101 Pre-Primary And Primary Education			3,547,047,483
			21 Compensation Of Employees			2,716,258,838
				211	Salaries In Cash	2,716,258,838
				2114	Salaries in Cash for Teachers	2,716,258,838
			22 Use Of Goods And Services			110,314,680
				221	General Expenses	17,211,752
				2211	Office Supplies and Consumables	16,246,934
				2217	Public Relations and Awareness	964,818
				222	Professional, Research Services	26,967,660
				2221	Professional and contractual Services	26,967,660
				223	Transport And Travel	2,446,922
				2231	Transport and Travel	2,446,922
				224	Maintenance And Repairs And Spare Parts	63,688,346



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	63,688,346
			23 Acquisition Of Fixed Assets			37,318,000
				231 Acquisition Of Tangible Fixed Assets		37,318,000
				2311 Acquisition of Structures, Buildings		21,638,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		15,680,000
			26 Grants			683,155,965
				267 Grants To Other General Government Units		683,155,965
				2673 Grants to Subsidiary Units		683,155,965
			D102 Secondary Education			1,812,818,478
			21 Compensation Of Employees			1,395,831,782
				211 Salaries In Cash		1,395,831,782
				2114 Salaries in Cash for Teachers		1,395,831,782
			22 Use Of Goods And Services			35,571,834
				221 General Expenses		17,358,264
				2211 Office Supplies and Consumables		17,358,264
				222 Professional, Research Services		18,213,570
				2221 Professional and contractual Services		18,213,570
			26 Grants			381,414,862
				267 Grants To Other General Government Units		381,414,862
				2673 Grants to Subsidiary Units		381,414,862
			D103 Tertiary And Non-Formal Education			56,590,117
			21 Compensation Of Employees			34,698,444
				211 Salaries In Cash		34,698,444
				2114 Salaries in Cash for Teachers		34,698,444
			26 Grants			21,891,673
				267 Grants To Other General Government Units		21,891,673
				2673 Grants to Subsidiary Units		21,891,673
			D2 Health			1,125,141,847
			D201 Health Staff Management			1,067,011,006
			21 Compensation Of Employees			1,056,614,550
				211 Salaries In Cash		1,056,614,550
				2115 Salaries in Cash for Health Staffs		1,056,614,550
			22 Use Of Goods And Services			10,396,456
				223 Transport And Travel		10,396,456
				2231 Transport and Travel		10,396,456
			D202 Health Infrastructure, Equipment And Goods			12,731,065
			26 Grants			12,731,065
				267 Grants To Other General Government Units		12,731,065
				2673 Grants to Subsidiary Units		12,731,065
			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			21,472,702
			D301 Culture Promotion			2,032,702



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			2,032,702
				221	General Expenses	2,032,702
					2217 Public Relations and Awareness	2,032,702
			D302 Youth Protection And Promotion			19,440,000
			22 Use Of Goods And Services			6,700,000
				221	General Expenses	3,900,000
					2217 Public Relations and Awareness	3,900,000
				223	Transport And Travel	2,800,000
					2231 Transport and Travel	2,800,000
			26 Grants			2,840,000
				267	Grants To Other General Government Units	2,840,000
					2673 Grants to Subsidiary Units	2,840,000
			28 Other Expenditures			9,900,000
				285	Miscellaneous Expenses	9,900,000
					2851 Miscellaneous Other Expenditures	9,900,000
			D4 Private Sector Development			131,750,000
			D401 Business Support			131,750,000
			22 Use Of Goods And Services			2,250,000
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
			23 Acquisition Of Fixed Assets			120,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	120,000,000
			26 Grants			9,500,000
				267	Grants To Other General Government Units	9,500,000
					2673 Grants to Subsidiary Units	9,500,000
			D5 Agriculture			930,113,874
			D501 Sustainable Crop Production			344,695,525
			22 Use Of Goods And Services			272,695,525
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	300,000
					2231 Transport and Travel	300,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	267,495,525
					2274 Veterinary and Agricultural Supplies	267,495,525
				229	Other Use Of Goods And Services	1,400,000
					2291 Other Use of Goods& Services	1,400,000
			23 Acquisition Of Fixed Assets			72,000,000
				231	Acquisition Of Tangible Fixed Assets	72,000,000
					2315 Acquisition of Other Machinery and Equipment	62,000,000
					2316 Acquisition of Cultivated Assets	10,000,000
			D502 Sustainable Livestock Production			551,020,772
			26 Grants			95,000,000


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	95,000,000
				2673	Grants to Subsidiary Units	95,000,000
			27 Social Benefits			456,020,772
				272	Social Assistance Benefits	456,020,772
				2722	Social Assistance Benefits - In Kind	456,020,772
			D503 Producer Professionalisation			34,397,577
			22 Use Of Goods And Services			29,168,919
				221	General Expenses	10,885,554
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	10,485,554
				223	Transport And Travel	8,254,707
				2231	Transport and Travel	8,254,707
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				229	Other Use Of Goods And Services	3,500,000
				2291	Other Use of Goods& Services	3,500,000
			28 Other Expenditures			5,228,658
				285	Miscellaneous Expenses	5,228,658
				2851	Miscellaneous Other Expenditures	5,228,658
			D6 Environment And Natural Resources			50,177,680
			D601 Forestry Resources Management			40,177,680
			22 Use Of Goods And Services			10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			23 Acquisition Of Fixed Assets			29,850,000
				231	Acquisition Of Tangible Fixed Assets	29,850,000
				2316	Acquisition of Cultivated Assets	29,850,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D8 Housing, Urban Development And Land Management			482,387,514
			D802 Housing And Settlement Promotion			482,387,514
			22 Use Of Goods And Services			52,850,000
				227	Supplies And Services	52,850,000
				2273	Security and Social Order	52,850,000
			23 Acquisition Of Fixed Assets			389,537,514
				231	Acquisition Of Tangible Fixed Assets	389,537,514
				2311	Acquisition of Structures, Buildings	389,537,514
			26 Grants			40,000,000
				267	Grants To Other General Government Units	40,000,000
				2673	Grants to Subsidiary Units	40,000,000
5700KARONGI DISTRICT						14,414,396,539
			01 Administrative And Support Services			1,829,568,412
			0102 Management Support			1,829,568,412



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			21 Compensation Of Employees			1,796,235,079
				211	Salaries In Cash	1,796,235,079
				2113	Salaries in cash for Other Employees	1,796,235,079
			22 Use Of Goods And Services			33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			90 Transport			885,854,059
			9001 Development And Maintenance Of Road Transport Infrastructure			885,854,059
			23 Acquisition Of Fixed Assets			885,854,059
				231	Acquisition Of Tangible Fixed Assets	885,854,059
				2311	Acquisition of Structures, Buildings	885,854,059
			95 Water And Sanitation			34,464,133
			9503 Water Infrastructure			34,464,133
			23 Acquisition Of Fixed Assets			34,464,133
				231	Acquisition Of Tangible Fixed Assets	34,464,133
				2311	Acquisition of Structures, Buildings	34,464,133
			B1 Social Protection			1,500,432,621
			B101 Support To Genocide Survivors			840,190,427
			22 Use Of Goods And Services			53,521,739
				228	Arrears	53,521,739
				2281	Arrears - Use of Goods and Services	53,521,739
			23 Acquisition Of Fixed Assets			639,755,808
				231	Acquisition Of Tangible Fixed Assets	639,755,808
				2311	Acquisition of Structures, Buildings	615,825,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	23,930,808
			27 Social Benefits			146,912,880
				272	Social Assistance Benefits	146,912,880
				2721	Social Assistance Benefits - In Cash	146,912,880
			B104 Family Protection And Women Empowerment			109,791,943
			22 Use Of Goods And Services			26,868,866
				221	General Expenses	17,284,746
				2217	Public Relations and Awareness	17,284,746
				223	Transport And Travel	9,584,120
				2231	Transport and Travel	9,584,120
			23 Acquisition Of Fixed Assets			76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
			26 Grants			2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			27 Social Benefits			4,000,000
				272	Social Assistance Benefits	4,000,000
				2722	Social Assistance Benefits - In Kind	4,000,000
			B105 Vulnerable Groups Support			547,450,251
			22 Use Of Goods And Services			119,611,342



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	9,141,200
				2214	Communication Costs	4,141,200
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	28,888,880
				2221	Professional and contractual Services	28,888,880
				226	Training Costs	69,461,262
				2261	Training Costs	69,461,262
				227	Supplies And Services	12,120,000
				2274	Veterinary and Agricultural Supplies	12,120,000
			23		Acquisition Of Fixed Assets	18,097,953
				231	Acquisition Of Tangible Fixed Assets	18,097,953
				2311	Acquisition of Structures, Buildings	18,097,953
			27		Social Benefits	409,740,956
				272	Social Assistance Benefits	409,740,956
				2721	Social Assistance Benefits - In Cash	409,740,956
			B106		People With Disability Support	3,000,000
			22		Use Of Goods And Services	500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27		Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0		Good Governance And Justice	70,026,686
			D001		Good Governance And Decentralisation	54,353,786
			22		Use Of Goods And Services	54,353,786
				221	General Expenses	13,563,266
				2217	Public Relations and Awareness	13,563,266
				226	Training Costs	40,790,520
				2261	Training Costs	40,790,520
			D002		Human Rights And Judiciary Support	10,605,000
			27		Social Benefits	10,605,000
				272	Social Assistance Benefits	10,605,000
				2721	Social Assistance Benefits - In Cash	10,605,000
			D007		LABOUR ADMINISTRATION	5,067,900
			22		Use Of Goods And Services	5,067,900
				221	General Expenses	5,067,900
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	4,067,900
			D1		Education	5,111,955,493
			D101		Pre-Primary And Primary Education	3,612,967,482
			21		Compensation Of Employees	2,869,668,198
				211	Salaries In Cash	2,869,668,198
				2114	Salaries in Cash for Teachers	2,869,668,198
			22		Use Of Goods And Services	80,038,509
				221	General Expenses	16,246,934



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	16,246,934
				222	Professional, Research Services	26,391,289
					2221 Professional and contractual Services	26,391,289
				223	Transport And Travel	10,677,234
					2231 Transport and Travel	10,677,234
				224	Maintenance And Repairs And Spare Parts	26,723,052
					2241 Maintenance and Repairs	26,723,052
			23	Acquisition Of Fixed Assets		246,046,000
				231	Acquisition Of Tangible Fixed Assets	246,046,000
					2311 Acquisition of Structures, Buildings	230,366,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26	Grants		417,214,775
				267	Grants To Other General Government Units	417,214,775
					2673 Grants to Subsidiary Units	417,214,775
			D102	Secondary Education		1,443,563,972
				21	Compensation Of Employees	930,145,747
					211 Salaries in Cash	930,145,747
					2114 Salaries in Cash for Teachers	930,145,747
				22	Use Of Goods And Services	53,256,936
					221 General Expenses	19,129,724
					2211 Office Supplies and Consumables	19,129,724
					222 Professional, Research Services	23,613,918
					2221 Professional and contractual Services	23,613,918
					227 Supplies And Services	10,513,294
					2271 Health and Hygiene	10,513,294
				26	Grants	460,161,289
				267	Grants To Other General Government Units	460,161,289
					2673 Grants to Subsidiary Units	460,161,289
			D103	Tertiary And Non-Formal Education		55,424,039
				21	Compensation Of Employees	30,967,821
					211 Salaries in Cash	30,967,821
					2114 Salaries in Cash for Teachers	30,967,821
				26	Grants	24,456,218
				267	Grants To Other General Government Units	24,456,218
					2673 Grants to Subsidiary Units	24,456,218
			D2	Health		2,445,932,067
			D201	Health Staff Management		2,048,600,566
				21	Compensation Of Employees	1,927,279,370
					211 Salaries in Cash	1,927,279,370
					2115 Salaries in Cash for Health Staffs	1,927,279,370
				22	Use Of Goods And Services	35,445,207
					223 Transport And Travel	35,445,207
					2231 Transport and Travel	35,445,207
				26	Grants	48,641,093
				267	Grants To Other General Government Units	48,641,093



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	48,641,093
			28 Other Expenditures			37,234,896
				285	Miscellaneous Expenses	37,234,896
				2851	Miscellaneous Other Expenditures	37,234,896
			D202 Health Infrastructure, Equipment And Goods			397,331,501
			23 Acquisition Of Fixed Assets			397,331,501
				231	Acquisition Of Tangible Fixed Assets	397,331,501
				2311	Acquisition of Structures, Buildings	397,331,501
			D3 Youth, Sport And Culture			21,642,094
			D301 Culture Promotion			2,202,094
				28 Other Expenditures		2,202,094
				285	Miscellaneous Expenses	2,202,094
				2851	Miscellaneous Other Expenditures	2,202,094
			D302 Youth Protection And Promotion			19,440,000
				22 Use Of Goods And Services		19,440,000
				221	General Expenses	12,940,000
					2217 Public Relations and Awareness	12,940,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	5,000,000
					2275 Other production materials and supplies	5,000,000
			D4 Private Sector Development			193,250,000
			D401 Business Support			128,250,000
				22 Use Of Goods And Services		2,250,000
				226	Training Costs	2,250,000
					2261 Training Costs	2,250,000
				23 Acquisition Of Fixed Assets		120,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	120,000,000
				26 Grants		6,000,000
				267	Grants To Other General Government Units	6,000,000
					2673 Grants to Subsidiary Units	6,000,000
			D402 Trade And Industry			65,000,000
				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
			D5 Agriculture			973,571,892
			D501 Sustainable Crop Production			591,510,993
				22 Use Of Goods And Services		339,566,830
				221	General Expenses	44,516,173
					2214 Communication Costs	21,337,977
					2217 Public Relations and Awareness	23,178,196
				226	Training Costs	5,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	5,000,000
				227	Supplies And Services	288,870,657
					2274 Veterinary and Agricultural Supplies	288,870,657
				229	Other Use Of Goods And Services	1,180,000
					2291 Other Use of Goods& Services	1,180,000
			23	Acquisition Of Fixed Assets		251,944,163
				231	Acquisition Of Tangible Fixed Assets	131,944,163
					2316 Acquisition of Cultivated Assets	131,944,163
				234	Acquisition Of Non Produced Assets	120,000,000
					2341 Land	120,000,000
			D502	Sustainable Livestock Production		380,060,899
			22	Use Of Goods And Services		68,054,036
				223	Transport And Travel	6,405,496
					2231 Transport and Travel	6,405,496
				227	Supplies And Services	61,648,540
					2274 Veterinary and Agricultural Supplies	61,648,540
			23	Acquisition Of Fixed Assets		312,006,863
				231	Acquisition Of Tangible Fixed Assets	312,006,863
					2316 Acquisition of Cultivated Assets	312,006,863
			D503	Producer Professionalisation		2,000,000
			22	Use Of Goods And Services		2,000,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
			D6	Environment And Natural Resources		248,737,500
			D601	Forestry Resources Management		44,188,320
			22	Use Of Goods And Services		11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			23	Acquisition Of Fixed Assets		33,000,000
				231	Acquisition Of Tangible Fixed Assets	33,000,000
					2316 Acquisition of Cultivated Assets	33,000,000
			D602	Soil Conservation		204,549,180
			22	Use Of Goods And Services		10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			23	Acquisition Of Fixed Assets		194,549,180
				231	Acquisition Of Tangible Fixed Assets	137,516,540
					2316 Acquisition of Cultivated Assets	137,516,540
				234	Acquisition Of Non Produced Assets	57,032,640
					2341 Land	57,032,640
			D7	Energy		80,000,000
			D701	Energy Source Diversification		80,000,000
			23	Acquisition Of Fixed Assets		80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
					2311 Acquisition of Structures, Buildings	80,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
D8 Housing, Urban Development And Land Management						1,018,961,582
			D802 Housing And Settlement Promotion			1,018,961,582
			23 Acquisition Of Fixed Assets			1,018,961,582
				231 Acquisition Of Tangible Fixed Assets		1,018,961,582
					2311 Acquisition of Structures, Buildings	1,018,961,582
5800NGORORERO DISTRICT						14,749,553,446
01 Administrative And Support Services						1,906,963,801
			0105 Human Resources			1,906,963,801
			21 Compensation Of Employees			1,592,042,765
				211 Salaries In Cash		1,443,904,392
					2113 Salaries in cash for Other Employees	1,443,904,392
				213 Social Contribution		138,280,788
					2131 Actual Social Contribution	138,280,788
				214 Salaries Arrears		9,857,585
					2141 Salaries Arrears in Cash	9,857,585
			22 Use Of Goods And Services			314,921,036
				222 Professional, Research Services		137,000,948
					2221 Professional and contractual Services	137,000,948
				223 Transport And Travel		177,920,088
					2231 Transport and Travel	177,920,088
			90 Transport			924,074,029
			9001 Development And Maintenance Of Road Transport Infrastructure			924,074,029
			22 Use Of Goods And Services			139,519,516
				224 Maintenance And Repairs And Spare Parts		139,519,516
					2241 Maintenance and Repairs	139,519,516
			23 Acquisition Of Fixed Assets			784,554,513
				231 Acquisition Of Tangible Fixed Assets		784,554,513
					2311 Acquisition of Structures, Buildings	619,410,086
					2315 Acquisition of Other Machinery and Equipment	165,144,427
			95 Water And Sanitation			560,282,476
			9503 Water Infrastructure			560,282,476
			23 Acquisition Of Fixed Assets			560,282,476
				231 Acquisition Of Tangible Fixed Assets		560,282,476
					2311 Acquisition of Structures, Buildings	560,282,476
			B1 Social Protection			1,332,080,948
			B101 Support To Genocide Survivors			160,532,625
			27 Social Benefits			160,532,625
				272 Social Assistance Benefits		160,532,625
					2721 Social Assistance Benefits - In Cash	39,060,000
					2722 Social Assistance Benefits - In Kind	121,472,625
			B104 Family Protection And Women Empowerment			115,587,383
			22 Use Of Goods And Services			16,023,406
				221 General Expenses		3,470,581
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	3,230,581



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	12,552,825
				2231	Transport and Travel	12,552,825
			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	88,963,977
				267	Grants To Other General Government Units	88,963,977
				2673	Grants to Subsidiary Units	88,963,977
			27		Social Benefits	10,000,000
				272	Social Assistance Benefits	10,000,000
				2721	Social Assistance Benefits - In Cash	10,000,000
			B105		Vulnerable Groups Support	1,052,960,940
			22		Use Of Goods And Services	52,268,880
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	31,400,000
				2221	Professional and contractual Services	31,400,000
				223	Transport And Travel	17,868,880
				2231	Transport and Travel	17,868,880
			26		Grants	228,240,508
				267	Grants To Other General Government Units	228,240,508
				2673	Grants to Subsidiary Units	228,240,508
			27		Social Benefits	772,451,552
				272	Social Assistance Benefits	772,451,552
				2721	Social Assistance Benefits - In Cash	470,163,320
				2722	Social Assistance Benefits - In Kind	302,288,232
			B106		People With Disability Support	3,000,000
			22		Use Of Goods And Services	500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26		Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
			D0		Good Governance And Justice	598,592,403
			D001		Good Governance And Decentralisation	578,284,703
			22		Use Of Goods And Services	318,413,003
				221	General Expenses	16,715,000
				2212	Water and Energy	1,360,000
				2217	Public Relations and Awareness	15,355,000
				222	Professional, Research Services	46,600,000
				2221	Professional and contractual Services	46,600,000
				223	Transport And Travel	37,015,533
				2231	Transport and Travel	37,015,533
				224	Maintenance And Repairs And Spare Parts	48,500,000
				2241	Maintenance and Repairs	48,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	29,582,470
				2261	Training Costs	29,582,470
				227	Supplies And Services	140,000,000
				2273	Security and Social Order	140,000,000
			23	Acquisition Of Fixed Assets		45,500,000
				231	Acquisition Of Tangible Fixed Assets	45,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	45,500,000
			26	Grants		123,777,534
				267	Grants To Other General Government Units	123,777,534
				2673	Grants to Subsidiary Units	123,777,534
			28	Other Expenditures		90,594,166
				285	Miscellaneous Expenses	90,594,166
				2851	Miscellaneous Other Expenditures	90,594,166
			D002	Human Rights And Judiciary Support		15,310,000
				22	Use Of Goods And Services	3,737,500
				221	General Expenses	725,000
				2217	Public Relations and Awareness	725,000
				223	Transport And Travel	1,112,500
				2231	Transport and Travel	1,112,500
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	100,000
				2272	Clothing and Uniforms	100,000
				229	Other Use Of Goods And Services	800,000
				2291	Other Use of Goods& Services	800,000
			26	Grants		2,542,500
				267	Grants To Other General Government Units	2,542,500
				2673	Grants to Subsidiary Units	2,542,500
			27	Social Benefits		9,030,000
				272	Social Assistance Benefits	9,030,000
				2721	Social Assistance Benefits - In Cash	9,030,000
			D007	LABOUR ADMINISTRATION		4,997,700
				22	Use Of Goods And Services	4,997,700
				221	General Expenses	3,553,000
				2211	Office Supplies and Consumables	820,000
				2214	Communication Costs	580,000
				2217	Public Relations and Awareness	2,153,000
				223	Transport And Travel	1,444,700
				2231	Transport and Travel	1,444,700
			D1	Education		4,669,051,139
			D101	Pre-Primary And Primary Education		4,244,148,189
				21	Compensation Of Employees	3,508,738,178
				211	Salaries In Cash	3,508,738,178
				2114	Salaries in Cash for Teachers	3,508,738,178
				22	Use Of Goods And Services	52,949,816


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	16,658,212
				2211	Office Supplies and Consumables	16,658,212
				222	Professional, Research Services	15,366,951
				2221	Professional and contractual Services	15,366,951
				223	Transport And Travel	5,924,653
				2231	Transport and Travel	5,924,653
				224	Maintenance And Repairs And Spare Parts	15,000,000
				2241	Maintenance and Repairs	15,000,000
			26	Grants		682,460,195
				267	Grants To Other General Government Units	682,460,195
				2673	Grants to Subsidiary Units	682,460,195
			D102	Secondary Education		337,438,089
			22	Use Of Goods And Services		26,674,862
				221	General Expenses	14,853,787
				2211	Office Supplies and Consumables	14,853,787
				222	Professional, Research Services	11,821,075
				2221	Professional and contractual Services	11,821,075
			26	Grants		310,763,227
				267	Grants To Other General Government Units	310,763,227
				2673	Grants to Subsidiary Units	310,763,227
			D103	Tertiary And Non-Formal Education		87,464,861
			21	Compensation Of Employees		68,781,238
				211	Salaries In Cash	68,781,238
				2114	Salaries in Cash for Teachers	68,781,238
			26	Grants		18,683,623
				267	Grants To Other General Government Units	18,683,623
				2673	Grants to Subsidiary Units	18,683,623
			D2	Health		1,230,934,468
			D201	Health Staff Management		1,160,953,534
			21	Compensation Of Employees		1,140,160,622
				211	Salaries In Cash	1,140,160,622
				2115	Salaries in Cash for Health Staffs	1,140,160,622
			22	Use Of Goods And Services		20,792,912
				223	Transport And Travel	20,792,912
				2231	Transport and Travel	20,792,912
			D202	Health Infrastructure, Equipment And Goods		32,426,886
			26	Grants		32,426,886
				267	Grants To Other General Government Units	32,426,886
				2673	Grants to Subsidiary Units	32,426,886
			D203	Disease Control		37,554,048
			26	Grants		37,554,048
				267	Grants To Other General Government Units	37,554,048
				2673	Grants to Subsidiary Units	37,554,048
			D3	Youth, Sport And Culture		238,988,972
			D301	Culture Promotion		72,202,094



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			1,202,094
				221	General Expenses	255,323
					2217 Public Relations and Awareness	255,323
				223	Transport And Travel	946,771
					2231 Transport and Travel	946,771
			23 Acquisition Of Fixed Assets			70,000,000
				231	Acquisition Of Tangible Fixed Assets	70,000,000
					2311 Acquisition of Structures, Buildings	70,000,000
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			8,700,000
				221	General Expenses	5,000,000
					2212 Water and Energy	1,700,000
					2217 Public Relations and Awareness	3,300,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel	2,900,000
				229	Other Use Of Goods And Services	800,000
					2291 Other Use of Goods& Services	800,000
			26 Grants			4,740,000
				267	Grants To Other General Government Units	4,740,000
					2673 Grants to Subsidiary Units	4,740,000
			28 Other Expenditures			1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
			D303 Sports and Leisure			151,846,878
			23 Acquisition Of Fixed Assets			151,846,878
				231	Acquisition Of Tangible Fixed Assets	151,846,878
					2311 Acquisition of Structures, Buildings	151,846,878
			D4 Private Sector Development			294,903,764
			D401 Business Support			294,903,764
			23 Acquisition Of Fixed Assets			275,153,764
				231	Acquisition Of Tangible Fixed Assets	155,153,764
					2311 Acquisition of Structures, Buildings	155,153,764
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	120,000,000
			26 Grants			19,750,000
				267	Grants To Other General Government Units	19,750,000
					2673 Grants to Subsidiary Units	19,750,000
			D5 Agriculture			1,350,148,094
			D501 Sustainable Crop Production			777,555,965
			22 Use Of Goods And Services			612,189,645
				223	Transport And Travel	892,800
					2231 Transport and Travel	892,800



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	1,388,800
				2261	Training Costs	1,388,800
				227	Supplies And Services	609,908,045
				2274	Veterinary and Agricultural Supplies	609,908,045
			23	Acquisition Of Fixed Assets		88,647,920
				231	Acquisition Of Tangible Fixed Assets	16,594,376
				2315	Acquisition of Other Machinery and Equipment	16,594,376
				234	Acquisition Of Non Produced Assets	72,053,544
				2341	Land	72,053,544
			26	Grants		66,600,000
				267	Grants To Other General Government Units	66,600,000
				2673	Grants to Subsidiary Units	66,600,000
			28	Other Expenditures		10,118,400
				285	Miscellaneous Expenses	10,118,400
				2851	Miscellaneous Other Expenditures	10,118,400
			D502	Sustainable Livestock Production		531,997,499
			22	Use Of Goods And Services		39,047,649
				221	General Expenses	1,791,481
				2217	Public Relations and Awareness	1,791,481
				223	Transport And Travel	9,364,600
				2231	Transport and Travel	9,364,600
				226	Training Costs	4,000,000
				2261	Training Costs	4,000,000
				227	Supplies And Services	23,891,568
				2271	Health and Hygiene	13,682,594
				2274	Veterinary and Agricultural Supplies	10,208,974
			27	Social Benefits		492,949,850
				272	Social Assistance Benefits	492,949,850
				2722	Social Assistance Benefits - In Kind	492,949,850
			D503	Producer Professionalisation		40,594,630
			22	Use Of Goods And Services		30,985,972
				221	General Expenses	7,664,210
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	7,264,210
				223	Transport And Travel	19,621,762
				2231	Transport and Travel	19,621,762
				229	Other Use Of Goods And Services	3,700,000
				2291	Other Use of Goods& Services	3,700,000
			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		7,108,658
				285	Miscellaneous Expenses	7,108,658
				2851	Miscellaneous Other Expenditures	7,108,658
			D6	Environment And Natural Resources		50,488,320

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D601 Forestry Resources Management			40,488,320
			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			29,300,000
				231	Acquisition Of Tangible Fixed Assets	29,300,000
				2316	Acquisition of Cultivated Assets	29,300,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7 Energy			20,725,064
			D702 Energy Access			20,725,064
			23 Acquisition Of Fixed Assets			16,305,282
				231	Acquisition Of Tangible Fixed Assets	16,305,282
				2311	Acquisition of Structures, Buildings	16,305,282
			27 Social Benefits			4,419,782
				272	Social Assistance Benefits	4,419,782
				2722	Social Assistance Benefits - In Kind	4,419,782
			D8 Housing, Urban Development And Land Management			1,572,319,968
			D802 Housing And Settlement Promotion			1,572,319,968
			22 Use Of Goods And Services			42,530,727
				227	Supplies And Services	42,530,727
				2273	Security and Social Order	42,530,727
			27 Social Benefits			1,529,789,241
				272	Social Assistance Benefits	1,529,789,241
				2722	Social Assistance Benefits - In Kind	1,529,789,241
			5900NYAMASHEKE DISTRICT			16,044,373,396
			01 Administrative And Support Services			2,500,223,809
			0102 Management Support			238,342,400
			22 Use Of Goods And Services			41,575,733
				222	Professional, Research Services	8,242,400
				2221	Professional and contractual Services	8,242,400
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			23 Acquisition Of Fixed Assets			196,766,667
				231	Acquisition Of Tangible Fixed Assets	196,766,667
				2311	Acquisition of Structures, Buildings	195,766,667
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			0105 Human Resources			2,261,881,409
			21 Compensation Of Employees			1,901,759,374
				211	Salaries In Cash	1,901,759,374
				2113	Salaries in cash for Other Employees	1,901,759,374
			22 Use Of Goods And Services			360,122,035
				222	Professional, Research Services	180,927,799



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	180,927,799
				223 Transport And Travel		179,194,236
					2231 Transport and Travel	179,194,236
			90 Transport			1,271,702,680
			9001 Development And Maintenance Of Road Transport Infrastructure			1,271,702,680
			23 Acquisition Of Fixed Assets			1,271,702,680
				231 Acquisition Of Tangible Fixed Assets		1,271,702,680
					2311 Acquisition of Structures, Buildings	1,271,702,680
			95 Water And Sanitation			224,041,085
			9503 Water Infrastructure			224,041,085
			23 Acquisition Of Fixed Assets			224,041,085
				231 Acquisition Of Tangible Fixed Assets		224,041,085
					2311 Acquisition of Structures, Buildings	224,041,085
			B1 Social Protection			2,184,653,585
			B101 Support To Genocide Survivors			920,881,790
			27 Social Benefits			920,881,790
				272 Social Assistance Benefits		920,881,790
					2721 Social Assistance Benefits - In Cash	770,397,750
					2722 Social Assistance Benefits - In Kind	150,484,040
			B104 Family Protection And Women Empowerment			30,977,912
			22 Use Of Goods And Services			18,189,382
				221 General Expenses		6,153,949
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	958,000
					2217 Public Relations and Awareness	4,195,949
				223 Transport And Travel		11,107,863
					2231 Transport and Travel	11,107,863
				229 Other Use Of Goods And Services		927,570
					2291 Other Use of Goods& Services	927,570
			23 Acquisition Of Fixed Assets			1,000,000
				231 Acquisition Of Tangible Fixed Assets		1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			26 Grants			7,788,530
				267 Grants To Other General Government Units		7,788,530
					2673 Grants to Subsidiary Units	7,788,530
			27 Social Benefits			4,000,000
				272 Social Assistance Benefits		4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
			B105 Vulnerable Groups Support			1,229,793,883
			22 Use Of Goods And Services			75,564,309
				221 General Expenses		21,564,309
					2211 Office Supplies and Consumables	3,000,000
					2212 Water and Energy	400,000
					2214 Communication Costs	587,636
					2217 Public Relations and Awareness	17,576,673



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	12,000,000
				2221	Professional and contractual Services	12,000,000
				223	Transport And Travel	42,000,000
				2231	Transport and Travel	42,000,000
			23		Acquisition Of Fixed Assets	198,715,782
				231	Acquisition Of Tangible Fixed Assets	198,715,782
				2311	Acquisition of Structures, Buildings	198,715,782
			26		Grants	27,167,400
				267	Grants To Other General Government Units	27,167,400
				2673	Grants to Subsidiary Units	27,167,400
			27		Social Benefits	928,346,392
				272	Social Assistance Benefits	928,346,392
				2721	Social Assistance Benefits - In Cash	647,131,654
				2722	Social Assistance Benefits - In Kind	281,214,738
			B106		People With Disability Support	3,000,000
				22	Use Of Goods And Services	1,500,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
				2721	Social Assistance Benefits - In Cash	1,500,000
			D0		Good Governance And Justice	118,900,861
			D001		Good Governance And Decentralisation	67,587,466
				22	Use Of Goods And Services	65,087,466
				221	General Expenses	1,231,659
				2217	Public Relations and Awareness	1,231,659
				223	Transport And Travel	3,690,385
				2231	Transport and Travel	3,690,385
				226	Training Costs	58,165,422
				2261	Training Costs	58,165,422
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			26		Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			28		Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
			D002		Human Rights And Judiciary Support	8,715,000
				27	Social Benefits	8,715,000
				272	Social Assistance Benefits	8,715,000
				2721	Social Assistance Benefits - In Cash	8,715,000
			D006		General Policing Operations	37,530,495



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			37,530,495
				231	Acquisition Of Tangible Fixed Assets	37,530,495
				2311	Acquisition of Structures, Buildings	37,530,495
			D007 LABOUR ADMINISTRATION			5,067,900
			22 Use Of Goods And Services			5,067,900
				221	General Expenses	3,036,900
				2211	Office Supplies and Consumables	1,000,000
				2212	Water and Energy	516,900
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,220,000
				223	Transport And Travel	2,031,000
				2231	Transport and Travel	2,031,000
			D1 Education			5,919,373,670
			D101 Pre-Primary And Primary Education			4,258,841,423
			21 Compensation Of Employees			3,395,936,995
				211	Salaries In Cash	3,395,936,995
				2114	Salaries in Cash for Teachers	3,395,936,995
			22 Use Of Goods And Services			54,877,806
				221	General Expenses	18,297,784
				2211	Office Supplies and Consumables	18,297,784
				222	Professional, Research Services	30,121,432
				2221	Professional and contractual Services	30,121,432
				223	Transport And Travel	6,458,590
				2231	Transport and Travel	6,458,590
			23 Acquisition Of Fixed Assets			336,572,100
				231	Acquisition Of Tangible Fixed Assets	336,572,100
				2311	Acquisition of Structures, Buildings	336,572,100
			26 Grants			471,454,522
				267	Grants To Other General Government Units	471,454,522
				2673	Grants to Subsidiary Units	471,454,522
			D102 Secondary Education			1,533,005,211
			21 Compensation Of Employees			974,648,539
				211	Salaries In Cash	974,648,539
				2114	Salaries in Cash for Teachers	974,648,539
			22 Use Of Goods And Services			34,816,261
				221	General Expenses	22,396,333
				2211	Office Supplies and Consumables	20,147,804
				2212	Water and Energy	2,248,529
				222	Professional, Research Services	12,419,928
				2221	Professional and contractual Services	12,419,928
			26 Grants			523,540,411
				267	Grants To Other General Government Units	523,540,411
				2673	Grants to Subsidiary Units	523,540,411
			D103 Tertiary And Non-Formal Education			127,527,036
			21 Compensation Of Employees			100,188,979



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	100,188,979
				2114	Salaries in Cash for Teachers	100,188,979
			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			1,810,529,200
			D201 Health Staff Management			1,455,553,576
			21 Compensation Of Employees			1,430,504,825
				211	Salaries In Cash	1,430,504,825
				2115	Salaries in Cash for Health Staffs	1,430,504,825
			22 Use Of Goods And Services			25,048,751
				223	Transport And Travel	25,048,751
				2231	Transport and Travel	25,048,751
			D202 Health Infrastructure, Equipment And Goods			311,949,836
			23 Acquisition Of Fixed Assets			276,978,978
				231	Acquisition Of Tangible Fixed Assets	276,978,978
				2311	Acquisition of Structures, Buildings	276,978,978
			26 Grants			34,970,858
				267	Grants To Other General Government Units	34,970,858
				2673	Grants to Subsidiary Units	34,970,858
			D203 Disease Control			43,025,788
			26 Grants			43,025,788
				267	Grants To Other General Government Units	43,025,788
				2673	Grants to Subsidiary Units	43,025,788
			D3 Youth, Sport And Culture			237,135,441
			D301 Culture Promotion			222,195,441
			22 Use Of Goods And Services			10,561,877
				221	General Expenses	523,197
				2217	Public Relations and Awareness	523,197
				223	Transport And Travel	1,017,680
				2231	Transport and Travel	1,017,680
				227	Supplies And Services	8,521,000
				2271	Health and Hygiene	8,521,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			23 Acquisition Of Fixed Assets			161,133,564
				231	Acquisition Of Tangible Fixed Assets	161,133,564
				2311	Acquisition of Structures, Buildings	102,317,674
				2313	Acquisition of Office Equipment, Furniture and Fittings	16,615,890
				2315	Acquisition of Other Machinery and Equipment	42,200,000
			26 Grants			500,000
				267	Grants To Other General Government Units	500,000
				2673	Grants to Subsidiary Units	500,000
			27 Social Benefits			50,000,000
				272	Social Assistance Benefits	50,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	50,000,000
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			9,700,000
				221 General Expenses		2,950,000
				2217 Public Relations and Awareness		2,950,000
				223 Transport And Travel		5,250,000
				2231 Transport and Travel		5,250,000
				229 Other Use Of Goods And Services		1,500,000
				2291 Other Use of Goods& Services		1,500,000
			26 Grants			5,240,000
				267 Grants To Other General Government Units		5,240,000
				2673 Grants to Subsidiary Units		5,240,000
			D4 Private Sector Development			319,053,780
			D401 Business Support			319,053,780
			22 Use Of Goods And Services			188,303,780
				227 Supplies And Services		188,303,780
				2273 Security and Social Order		188,303,780
			23 Acquisition Of Fixed Assets			120,000,000
				236 Acquisition Of Investment In Financial Assets - Foreign		120,000,000
				2368 Acquisition of Shares And Other Equity-Foreign		120,000,000
			26 Grants			8,500,000
				267 Grants To Other General Government Units		8,500,000
				2673 Grants to Subsidiary Units		8,500,000
			28 Other Expenditures			2,250,000
				285 Miscellaneous Expenses		2,250,000
				2851 Miscellaneous Other Expenditures		2,250,000
			D5 Agriculture			1,164,430,339
			D501 Sustainable Crop Production			735,291,359
			22 Use Of Goods And Services			561,819,980
				221 General Expenses		7,285,554
				2214 Communication Costs		400,000
				2217 Public Relations and Awareness		6,885,554
				223 Transport And Travel		30,300,420
				2231 Transport and Travel		30,300,420
				227 Supplies And Services		519,554,006
				2274 Veterinary and Agricultural Supplies		519,554,006
				229 Other Use Of Goods And Services		4,680,000
				2291 Other Use of Goods& Services		4,680,000
			23 Acquisition Of Fixed Assets			154,542,721
				234 Acquisition Of Non Produced Assets		154,542,721
				2341 Land		154,542,721
			26 Grants			6,528,658
				267 Grants To Other General Government Units		6,528,658
				2673 Grants to Subsidiary Units		6,528,658
			28 Other Expenditures			12,400,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	12,400,000
				2851	Miscellaneous Other Expenditures	12,400,000
			D502 Sustainable Livestock Production			429,138,980
			22 Use Of Goods And Services			19,862,963
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				227	Supplies And Services	11,362,963
				2274	Veterinary and Agricultural Supplies	11,362,963
			26 Grants			1,916,793
				267	Grants To Other General Government Units	1,916,793
				2673	Grants to Subsidiary Units	1,916,793
			27 Social Benefits			407,359,224
				272	Social Assistance Benefits	407,359,224
				2722	Social Assistance Benefits - In Kind	407,359,224
			D6 Environment And Natural Resources			58,209,600
			D601 Forestry Resources Management			48,209,600
			22 Use Of Goods And Services			12,909,600
				222	Professional, Research Services	9,909,600
				2221	Professional and contractual Services	9,909,600
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			23 Acquisition Of Fixed Assets			35,300,000
				231	Acquisition Of Tangible Fixed Assets	35,300,000
				2316	Acquisition of Cultivated Assets	35,300,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7 Energy			192,641,085
			D702 Energy Access			192,641,085
			23 Acquisition Of Fixed Assets			85,000,000
				231	Acquisition Of Tangible Fixed Assets	85,000,000
				2311	Acquisition of Structures, Buildings	85,000,000
			27 Social Benefits			107,641,085
				272	Social Assistance Benefits	107,641,085
				2722	Social Assistance Benefits - In Kind	107,641,085
			D8 Housing, Urban Development And Land Management			43,478,261
			D802 Housing And Settlement Promotion			43,478,261
			27 Social Benefits			43,478,261
				272	Social Assistance Benefits	43,478,261
				2722	Social Assistance Benefits - In Kind	43,478,261
6000RUTSIRO DISTRICT						13,257,600,985
01 Administrative And Support Services						2,159,779,478



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0102 Management Support			238,086,655
			22 Use Of Goods And Services			213,240,418
				221 General Expenses		67,000,000
				2211 Office Supplies and Consumables		5,000,000
				2213 Rental Costs		10,000,000
				2217 Public Relations and Awareness		52,000,000
				222 Professional, Research Services		106,013,457
				2221 Professional and contractual Services		106,013,457
				223 Transport And Travel		10,000,000
				2231 Transport and Travel		10,000,000
				224 Maintenance And Repairs And Spare Parts		21,226,961
				2241 Maintenance and Repairs		21,226,961
				226 Training Costs		9,000,000
				2261 Training Costs		9,000,000
			23 Acquisition Of Fixed Assets			5,000,000
				231 Acquisition Of Tangible Fixed Assets		5,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		5,000,000
			26 Grants			19,846,237
				267 Grants To Other General Government Units		19,846,237
				2673 Grants to Subsidiary Units		19,846,237
			0105 Human Resources			1,921,692,823
			21 Compensation Of Employees			1,686,692,823
				211 Salaries In Cash		1,686,692,823
				2113 Salaries in cash for Other Employees		1,686,692,823
			22 Use Of Goods And Services			235,000,000
				222 Professional, Research Services		145,000,000
				2221 Professional and contractual Services		145,000,000
				223 Transport And Travel		90,000,000
				2231 Transport and Travel		90,000,000
			90 Transport			828,672,696
			9001 Development And Maintenance Of Road Transport Infrastructure			828,672,696
			22 Use Of Goods And Services			313,447,680
				224 Maintenance And Repairs And Spare Parts		313,447,680
				2241 Maintenance and Repairs		313,447,680
			23 Acquisition Of Fixed Assets			515,225,016
				231 Acquisition Of Tangible Fixed Assets		515,225,016
				2311 Acquisition of Structures, Buildings		515,225,016
			95 Water And Sanitation			94,474,376
			9503 Water Infrastructure			94,474,376
			23 Acquisition Of Fixed Assets			94,474,376
				231 Acquisition Of Tangible Fixed Assets		94,474,376
				2311 Acquisition of Structures, Buildings		94,474,376
			B1 Social Protection			1,266,200,249
			B101 Support To Genocide Survivors			134,484,130
			23 Acquisition Of Fixed Assets			3,625,880

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	3,625,880
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,625,880
			27 Social Benefits			130,858,250
				272	Social Assistance Benefits	130,858,250
				2721	Social Assistance Benefits - In Cash	35,730,000
				2722	Social Assistance Benefits - In Kind	95,128,250
			B104 Family Protection And Women Empowerment			106,573,162
			22 Use Of Goods And Services			23,768,585
				221	General Expenses	23,768,585
				2217	Public Relations and Awareness	23,768,585
			23 Acquisition Of Fixed Assets			76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
			26 Grants			5,881,500
				267	Grants To Other General Government Units	5,881,500
				2673	Grants to Subsidiary Units	5,881,500
			B105 Vulnerable Groups Support			1,022,142,957
			22 Use Of Goods And Services			198,114,179
				222	Professional, Research Services	24,242,400
				2221	Professional and contractual Services	24,242,400
				224	Maintenance And Repairs And Spare Parts	108,933,897
				2241	Maintenance and Repairs	108,933,897
				226	Training Costs	64,937,882
				2261	Training Costs	64,937,882
			23 Acquisition Of Fixed Assets			107,931,324
				231	Acquisition Of Tangible Fixed Assets	107,931,324
				2311	Acquisition of Structures, Buildings	107,931,324
			26 Grants			29,068,583
				267	Grants To Other General Government Units	29,068,583
				2673	Grants to Subsidiary Units	29,068,583
			27 Social Benefits			687,028,871
				272	Social Assistance Benefits	687,028,871
				2721	Social Assistance Benefits - In Cash	687,028,871
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			3,000,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
			D0 Good Governance And Justice			142,719,796
			D001 Good Governance And Decentralisation			94,187,637
			22 Use Of Goods And Services			14,187,637
				221	General Expenses	14,187,637
				2217	Public Relations and Awareness	14,187,637
			23 Acquisition Of Fixed Assets			80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	80,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D002 Human Rights And Judiciary Support			7,875,000
			27 Social Benefits			7,875,000
				272	Social Assistance Benefits	7,875,000
				2722	Social Assistance Benefits - In Kind	7,875,000
			D006 General Policing Operations			35,659,459
			22 Use Of Goods And Services			35,659,459
				221	General Expenses	35,659,459
				2217	Public Relations and Awareness	35,659,459
			D007 LABOUR ADMINISTRATION			4,997,700
			22 Use Of Goods And Services			4,997,700
				221	General Expenses	4,997,700
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	3,997,700
			D1 Education			4,634,930,970
			D101 Pre-Primary And Primary Education			2,730,214,328
			21 Compensation Of Employees			1,953,383,811
				211	Salaries In Cash	1,953,383,811
				2114	Salaries in Cash for Teachers	1,953,383,811
			22 Use Of Goods And Services			192,946,892
				221	General Expenses	15,802,263
				2211	Office Supplies and Consumables	15,802,263
				222	Professional, Research Services	10,486,284
				2221	Professional and contractual Services	10,486,284
				223	Transport And Travel	3,773,718
				2231	Transport and Travel	3,773,718
				224	Maintenance And Repairs And Spare Parts	148,936,894
				2241	Maintenance and Repairs	148,936,894
				226	Training Costs	13,947,733
				2261	Training Costs	13,947,733
			23 Acquisition Of Fixed Assets			151,680,000
				231	Acquisition Of Tangible Fixed Assets	151,680,000
				2311	Acquisition of Structures, Buildings	136,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26 Grants			432,203,625
				267	Grants To Other General Government Units	432,203,625
				2673	Grants to Subsidiary Units	432,203,625
			D102 Secondary Education			1,837,487,724
			21 Compensation Of Employees			1,443,287,898
				211	Salaries In Cash	1,443,287,898
				2114	Salaries in Cash for Teachers	1,443,287,898
			22 Use Of Goods And Services			31,861,816
				221	General Expenses	15,729,336
				2211	Office Supplies and Consumables	15,729,336
				222	Professional, Research Services	16,132,480
				2221	Professional and contractual Services	16,132,480



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26 Grants			362,338,010
				267	Grants To Other General Government Units	362,338,010
				2673	Grants to Subsidiary Units	362,338,010
			D103 Tertiary And Non-Formal Education			67,228,918
			21 Compensation Of Employees			39,638,481
				211	Salaries In Cash	39,638,481
				2114	Salaries in Cash for Teachers	39,638,481
			26 Grants			27,590,437
				267	Grants To Other General Government Units	27,590,437
				2673	Grants to Subsidiary Units	27,590,437
			D2 Health			994,214,058
			D201 Health Staff Management			852,552,970
			21 Compensation Of Employees			805,855,941
				211	Salaries In Cash	805,855,941
				2115	Salaries in Cash for Health Staffs	805,855,941
			22 Use Of Goods And Services			10,396,456
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			26 Grants			36,300,573
				267	Grants To Other General Government Units	36,300,573
				2673	Grants to Subsidiary Units	36,300,573
			D202 Health Infrastructure, Equipment And Goods			141,661,088
			23 Acquisition Of Fixed Assets			132,200,000
				231	Acquisition Of Tangible Fixed Assets	132,200,000
				2311	Acquisition of Structures, Buildings	132,200,000
			26 Grants			9,461,088
				267	Grants To Other General Government Units	9,461,088
				2673	Grants to Subsidiary Units	9,461,088
			D3 Youth, Sport And Culture			17,142,094
			D301 Culture Promotion			2,202,094
			22 Use Of Goods And Services			2,202,094
				221	General Expenses	2,202,094
				2217	Public Relations and Awareness	2,202,094
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			14,940,000
				221	General Expenses	14,940,000
				2217	Public Relations and Awareness	14,940,000
			D4 Private Sector Development			337,726,961
			D401 Business Support			337,726,961
			22 Use Of Goods And Services			4,500,000
				221	General Expenses	4,500,000
				2217	Public Relations and Awareness	4,500,000
			23 Acquisition Of Fixed Assets			229,226,961
				231	Acquisition Of Tangible Fixed Assets	109,226,961
				2311	Acquisition of Structures, Buildings	109,226,961



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	120,000,000
			25 Subsidies			100,000,000
				252	Subsidies To Private Enterprises	100,000,000
				2522	Subsidies to Financial Private Enterprises	100,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			D5 Agriculture			813,391,875
			D501 Sustainable Crop Production			353,827,999
			22 Use Of Goods And Services			343,827,999
				221	General Expenses	811,829
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	711,829
				223	Transport And Travel	2,016,829
				2231	Transport and Travel	2,016,829
				227	Supplies And Services	337,299,341
				2274	Veterinary and Agricultural Supplies	337,299,341
				229	Other Use Of Goods And Services	3,700,000
				2291	Other Use of Goods& Services	3,700,000
			23 Acquisition Of Fixed Assets			10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
				2316	Acquisition of Cultivated Assets	10,000,000
			D502 Sustainable Livestock Production			421,397,902
			22 Use Of Goods And Services			18,818,846
				227	Supplies And Services	18,818,846
				2274	Veterinary and Agricultural Supplies	18,818,846
			23 Acquisition Of Fixed Assets			169,110,037
				231	Acquisition Of Tangible Fixed Assets	169,110,037
				2316	Acquisition of Cultivated Assets	169,110,037
			27 Social Benefits			233,469,019
				272	Social Assistance Benefits	233,469,019
				2722	Social Assistance Benefits - In Kind	233,469,019
			D503 Producer Professionalisation			38,165,974
			22 Use Of Goods And Services			38,165,974
				221	General Expenses	18,357,316
				2217	Public Relations and Awareness	18,357,316
				222	Professional, Research Services	16,028,658
				2221	Professional and contractual Services	16,028,658
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				229	Other Use Of Goods And Services	1,280,000
				2291	Other Use of Goods& Services	1,280,000
			D6 Environment And Natural Resources			41,638,320
			D601 Forestry Resources Management			31,638,320



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
			23 Acquisition Of Fixed Assets			20,450,000
				231	Acquisition Of Tangible Fixed Assets	20,450,000
				2316	Acquisition of Cultivated Assets	20,450,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7 Energy			112,309,273
			D701 Energy Source Diversification			72,309,273
			23 Acquisition Of Fixed Assets			67,309,273
				231	Acquisition Of Tangible Fixed Assets	67,309,273
				2311	Acquisition of Structures, Buildings	67,309,273
			26 Grants			5,000,000
				267	Grants To Other General Government Units	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
			D702 Energy Access			40,000,000
			23 Acquisition Of Fixed Assets			40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2311	Acquisition of Structures, Buildings	40,000,000
			D8 Housing, Urban Development And Land Management			1,814,400,839
			D802 Housing And Settlement Promotion			1,814,400,839
			22 Use Of Goods And Services			196,626,548
				221	General Expenses	18,000,000
				2217	Public Relations and Awareness	18,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				227	Supplies And Services	173,626,548
				2273	Security and Social Order	173,626,548
			23 Acquisition Of Fixed Assets			1,617,774,291
				231	Acquisition Of Tangible Fixed Assets	1,527,774,291
				2311	Acquisition of Structures, Buildings	1,473,774,291
				2316	Acquisition of Cultivated Assets	54,000,000
				237	Arrears On Acquisition Of Fixed Assets	90,000,000
				2371	Arrears on acquisition of fixed assets	90,000,000
6100BURERA DISTRICT						13,004,310,080
			01 Administrative And Support Services			1,968,155,967
			0102 Management Support			80,000,000
			22 Use Of Goods And Services			80,000,000
				223	Transport And Travel	80,000,000
				2231	Transport and Travel	80,000,000
			0105 Human Resources			1,888,155,967
			21 Compensation Of Employees			1,546,193,070



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,546,193,070
				2113	Salaries in cash for Other Employees	1,546,193,070
			22		Use Of Goods And Services	341,962,897
				222	Professional, Research Services	154,205,066
				2221	Professional and contractual Services	154,205,066
				223	Transport And Travel	187,757,831
				2231	Transport and Travel	187,757,831
			90		Transport	508,890,664
			9001		Development And Maintenance Of Road Transport Infrastructure	508,890,664
			22		Use Of Goods And Services	508,890,664
				224	Maintenance And Repairs And Spare Parts	508,890,664
				2241	Maintenance and Repairs	508,890,664
			95		Water And Sanitation	392,891,009
			9503		Water Infrastructure	392,891,009
			23		Acquisition Of Fixed Assets	392,891,009
				231	Acquisition Of Tangible Fixed Assets	392,891,009
				2311	Acquisition of Structures, Buildings	392,891,009
			B1		Social Protection	1,111,341,566
			B101		Support To Genocide Survivors	89,803,782
			23		Acquisition Of Fixed Assets	2,900,704
				231	Acquisition Of Tangible Fixed Assets	2,900,704
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,900,704
			27		Social Benefits	86,903,078
				272	Social Assistance Benefits	86,903,078
				2721	Social Assistance Benefits - In Cash	6,903,078
				2722	Social Assistance Benefits - In Kind	80,000,000
			B104		Family Protection And Women Empowerment	31,839,399
			22		Use Of Goods And Services	21,189,399
				221	General Expenses	18,748,759
				2211	Office Supplies and Consumables	2,868,000
				2214	Communication Costs	690,000
				2217	Public Relations and Awareness	15,190,759
				223	Transport And Travel	2,440,640
				2231	Transport and Travel	2,440,640
			23		Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
			26		Grants	4,250,000
				267	Grants To Other General Government Units	4,250,000
				2673	Grants to Subsidiary Units	4,250,000
			27		Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
				2721	Social Assistance Benefits - In Cash	6,000,000
			B105		Vulnerable Groups Support	986,698,385
			22		Use Of Goods And Services	155,192,286

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	89,603,674
				2211	Office Supplies and Consumables	11,700,000
				2214	Communication Costs	17,368,600
				2217	Public Relations and Awareness	60,535,074
				222	Professional, Research Services	5,182,301
				2221	Professional and contractual Services	5,182,301
				223	Transport And Travel	60,406,311
				2231	Transport and Travel	60,406,311
			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	826,506,099
				272	Social Assistance Benefits	826,506,099
				2721	Social Assistance Benefits - In Cash	202,564,598
				2722	Social Assistance Benefits - In Kind	623,941,501
			B106		People With Disability Support	3,000,000
			22		Use Of Goods And Services	500,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			27		Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
				2722	Social Assistance Benefits - In Kind	2,500,000
			D0		Good Governance And Justice	133,527,368
			D001		Good Governance And Decentralisation	119,534,768
			22		Use Of Goods And Services	87,037,931
				221	General Expenses	20,386,496
				2217	Public Relations and Awareness	20,386,496
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
				224	Maintenance And Repairs And Spare Parts	62,651,435
				2241	Maintenance and Repairs	62,651,435
			26		Grants	32,496,837
				267	Grants To Other General Government Units	32,496,837
				2673	Grants to Subsidiary Units	32,496,837
			D002		Human Rights And Judiciary Support	9,030,000
			27		Social Benefits	9,030,000
				272	Social Assistance Benefits	9,030,000
				2721	Social Assistance Benefits - In Cash	9,030,000
			D007		LABOUR ADMINISTRATION	4,962,600
			22		Use Of Goods And Services	4,462,600
				221	General Expenses	3,314,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	2,514,000
				223	Transport And Travel	1,148,600



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	1,148,600
			23 Acquisition Of Fixed Assets			500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500,000
			D1 Education			5,784,485,862
			D101 Pre-Primary And Primary Education			3,018,658,351
			21 Compensation Of Employees			2,224,997,028
				211	Salaries In Cash	2,224,997,028
				2114	Salaries in Cash for Teachers	2,224,997,028
			22 Use Of Goods And Services			115,873,229
				221	General Expenses	16,716,771
				2211	Office Supplies and Consumables	15,577,745
				2217	Public Relations and Awareness	1,139,026
				222	Professional, Research Services	25,146,923
				2221	Professional and contractual Services	25,146,923
				223	Transport And Travel	5,514,641
				2231	Transport and Travel	5,514,641
				224	Maintenance And Repairs And Spare Parts	68,494,894
				2241	Maintenance and Repairs	68,494,894
			23 Acquisition Of Fixed Assets			224,728,000
				231	Acquisition Of Tangible Fixed Assets	224,728,000
				2311	Acquisition of Structures, Buildings	224,728,000
			26 Grants			453,060,094
				267	Grants To Other General Government Units	453,060,094
				2673	Grants to Subsidiary Units	453,060,094
			D102 Secondary Education			1,764,214,684
			21 Compensation Of Employees			1,420,374,151
				211	Salaries In Cash	1,420,374,151
				2114	Salaries in Cash for Teachers	1,420,374,151
			22 Use Of Goods And Services			34,706,764
				221	General Expenses	15,057,403
				2211	Office Supplies and Consumables	15,057,403
				222	Professional, Research Services	16,569,361
				2221	Professional and contractual Services	16,569,361
				223	Transport And Travel	3,080,000
				2231	Transport and Travel	3,080,000
			26 Grants			309,133,769
				267	Grants To Other General Government Units	309,133,769
				2673	Grants to Subsidiary Units	309,133,769
			D103 Tertiary And Non-Formal Education			1,001,612,827
			21 Compensation Of Employees			35,387,392
				211	Salaries In Cash	35,387,392
				2114	Salaries in Cash for Teachers	35,387,392
			22 Use Of Goods And Services			950,308,269
				227	Supplies And Services	950,308,269



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	950,308,269
			26 Grants			15,917,166
				267	Grants To Other General Government Units	15,917,166
				2673	Grants to Subsidiary Units	15,917,166
			D2 Health			1,014,839,841
			D201 Health Staff Management			1,010,839,841
			21 Compensation Of Employees			962,660,024
				211	Salaries In Cash	962,660,024
				2115	Salaries in Cash for Health Staffs	962,660,024
			22 Use Of Goods And Services			48,179,817
				221	General Expenses	37,783,361
				2217	Public Relations and Awareness	37,783,361
				223	Transport And Travel	10,396,456
				2231	Transport and Travel	10,396,456
			D202 Health Infrastructure, Equipment And Goods			4,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			D3 Youth, Sport And Culture			17,819,662
			D301 Culture Promotion			2,879,662
			22 Use Of Goods And Services			2,879,662
				221	General Expenses	2,199,624
				2217	Public Relations and Awareness	2,199,624
				223	Transport And Travel	680,038
				2231	Transport and Travel	680,038
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			14,940,000
				221	General Expenses	14,240,000
				2217	Public Relations and Awareness	14,240,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
			D4 Private Sector Development			10,500,000
			D401 Business Support			10,500,000
			22 Use Of Goods And Services			4,500,000
				221	General Expenses	4,500,000
				2217	Public Relations and Awareness	4,500,000
			26 Grants			6,000,000
				267	Grants To Other General Government Units	6,000,000
				2673	Grants to Subsidiary Units	6,000,000
			D5 Agriculture			894,818,310
			D501 Sustainable Crop Production			732,510,914
			22 Use Of Goods And Services			3,446,000
				221	General Expenses	2,646,000
				2217	Public Relations and Awareness	2,646,000
				223	Transport And Travel	800,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	800,000
			23 Acquisition Of Fixed Assets			10,000,000
				231 Acquisition Of Tangible Fixed Assets		10,000,000
				2316 Acquisition of Cultivated Assets		10,000,000
			27 Social Benefits			719,064,914
				272 Social Assistance Benefits		719,064,914
				2721 Social Assistance Benefits - In Cash		279,502,754
				2722 Social Assistance Benefits - In Kind		439,562,160
			D502 Sustainable Livestock Production			122,692,764
			22 Use Of Goods And Services			15,575,326
				227 Supplies And Services		15,575,326
				2274 Veterinary and Agricultural Supplies		15,575,326
			27 Social Benefits			107,117,438
				272 Social Assistance Benefits		107,117,438
				2722 Social Assistance Benefits - In Kind		107,117,438
			D503 Producer Professionalisation			39,614,632
			22 Use Of Goods And Services			39,614,632
				221 General Expenses		13,542,870
				2214 Communication Costs		400,000
				2217 Public Relations and Awareness		13,142,870
				223 Transport And Travel		21,571,762
				2231 Transport and Travel		21,571,762
				229 Other Use Of Goods And Services		4,500,000
				2291 Other Use of Goods& Services		4,500,000
			D6 Environment And Natural Resources			46,734,880
			D601 Forestry Resources Management			36,734,880
			22 Use Of Goods And Services			20,630,880
				222 Professional, Research Services		20,630,880
				2221 Professional and contractual Services		20,630,880
			23 Acquisition Of Fixed Assets			10,800,000
				231 Acquisition Of Tangible Fixed Assets		10,800,000
				2316 Acquisition of Cultivated Assets		10,800,000
			27 Social Benefits			5,304,000
				272 Social Assistance Benefits		5,304,000
				2722 Social Assistance Benefits - In Kind		5,304,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222 Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			D8 Housing, Urban Development And Land Management			1,120,304,951
			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			995,304,951



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			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
			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
			27 Social Benefits			445,304,951
				272 Social Assistance Benefits		445,304,951
				2722 Social Assistance Benefits - In Kind		445,304,951
			D803 Land Use Planning and Management			95,000,000
			22 Use Of Goods And Services			95,000,000
				227 Supplies And Services		95,000,000
				2273 Security and Social Order		95,000,000
6200	GICUMBI	DISTRICT				14,317,255,617
			01 Administrative And Support Services			2,506,853,773
			0105 Human Resources			2,506,853,773
			21 Compensation Of Employees			2,365,883,611
				211 Salaries In Cash		2,365,883,611
				2113 Salaries in cash for Other Employees		2,365,883,611
			22 Use Of Goods And Services			140,970,162
				222 Professional, Research Services		140,970,162
				2221 Professional and contractual Services		140,970,162
			90 Transport			172,711,102
			9001 Development And Maintenance Of Road Transport Infrastructure			172,711,102
			27 Social Benefits			172,711,102
				272 Social Assistance Benefits		172,711,102
				2721 Social Assistance Benefits - In Cash		172,711,102
			95 Water And Sanitation			503,251,124
			9503 Water Infrastructure			503,251,124
			23 Acquisition Of Fixed Assets			503,251,124
				231 Acquisition Of Tangible Fixed Assets		503,251,124
				2311 Acquisition of Structures, Buildings		503,251,124
			B1 Social Protection			1,529,459,765
			B101 Support To Genocide Survivors			195,210,097
			22 Use Of Goods And Services			7,976,936
				227 Supplies And Services		7,976,936
				2274 Veterinary and Agricultural Supplies		7,976,936
			27 Social Benefits			187,233,161
				272 Social Assistance Benefits		187,233,161
				2721 Social Assistance Benefits - In Cash		32,580,000
				2722 Social Assistance Benefits - In Kind		154,653,161
			B104 Family Protection And Women Empowerment			46,736,474
			22 Use Of Goods And Services			23,056,666
				221 General Expenses		11,093,143
				2214 Communication Costs		1,408,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	9,685,143
				223 Transport And Travel		11,363,523
					2231 Transport and Travel	11,363,523
				226 Training Costs		600,000
					2261 Training Costs	600,000
			26 Grants			6,285,577
				267 Grants To Other General Government Units		6,285,577
					2673 Grants to Subsidiary Units	6,285,577
			27 Social Benefits			17,394,231
				272 Social Assistance Benefits		17,394,231
					2721 Social Assistance Benefits - In Cash	17,394,231
			B105 Vulnerable Groups Support			1,284,763,195
			22 Use Of Goods And Services			117,429,884
				221 General Expenses		91,242,400
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	86,242,400
				223 Transport And Travel		16,187,484
					2231 Transport and Travel	16,187,484
				226 Training Costs		10,000,000
					2261 Training Costs	10,000,000
			26 Grants			62,970,880
				267 Grants To Other General Government Units		62,970,880
					2673 Grants to Subsidiary Units	62,970,880
			27 Social Benefits			1,104,362,431
				272 Social Assistance Benefits		1,104,362,431
					2721 Social Assistance Benefits - In Cash	790,720,062
					2722 Social Assistance Benefits - In Kind	313,642,369
			B106 People With Disability Support			2,749,999
			28 Other Expenditures			2,749,999
				288 Transfers Not Elsewhere Classified		2,749,999
					2881 Current Transfers Not Elsewhere Classified	2,749,999
			D0 Good Governance And Justice			744,469,058
			D001 Good Governance And Decentralisation			725,575,658
			22 Use Of Goods And Services			29,695,085
				221 General Expenses		19,432,585
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	18,932,585
				223 Transport And Travel		10,262,500
					2231 Transport and Travel	10,262,500
			23 Acquisition Of Fixed Assets			656,823,288
				231 Acquisition Of Tangible Fixed Assets		656,823,288
					2311 Acquisition of Structures, Buildings	656,823,288
			26 Grants			39,057,285
				267 Grants To Other General Government Units		39,057,285
					2673 Grants to Subsidiary Units	39,057,285



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D002 Human Rights And Judiciary Support			13,650,000
			27 Social Benefits			13,650,000
				272	Social Assistance Benefits	13,650,000
				2721	Social Assistance Benefits - In Cash	13,650,000
			D007 LABOUR ADMINISTRATION			5,243,400
			22 Use Of Goods And Services			4,243,400
				221	General Expenses	1,326,000
				2217	Public Relations and Awareness	1,326,000
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
				226	Training Costs	1,417,400
				2261	Training Costs	1,417,400
			23 Acquisition Of Fixed Assets			1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			D1 Education			5,817,883,009
			D101 Pre-Primary And Primary Education			2,418,760,045
			21 Compensation Of Employees			1,925,431,909
				211	Salaries In Cash	1,925,431,909
				2114	Salaries in Cash for Teachers	1,925,431,909
			22 Use Of Goods And Services			42,915,167
				221	General Expenses	1,047,623
				2217	Public Relations and Awareness	1,047,623
				222	Professional, Research Services	16,721,649
				2221	Professional and contractual Services	16,721,649
				223	Transport And Travel	6,275,737
				2231	Transport and Travel	6,275,737
				227	Supplies And Services	18,870,158
				2275	Other production materials and supplies	18,870,158
			23 Acquisition Of Fixed Assets			13,947,733
				231	Acquisition Of Tangible Fixed Assets	13,947,733
				2313	Acquisition of Office Equipment, Furniture and Fittings	13,947,733
			26 Grants			436,465,236
				267	Grants To Other General Government Units	436,465,236
				2673	Grants to Subsidiary Units	436,465,236
			D102 Secondary Education			3,318,536,074
			21 Compensation Of Employees			2,528,069,344
				211	Salaries In Cash	2,528,069,344
				2114	Salaries in Cash for Teachers	2,528,069,344
			22 Use Of Goods And Services			265,495,196
				222	Professional, Research Services	31,209,571
				2221	Professional and contractual Services	31,209,571
				224	Maintenance And Repairs And Spare Parts	200,136,000
				2241	Maintenance and Repairs	200,136,000
				227	Supplies And Services	34,149,625



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2271 Health and Hygiene	13,197,539
					2275 Other production materials and supplies	20,952,086
			23 Acquisition Of Fixed Assets			104,141,694
				231 Acquisition Of Tangible Fixed Assets		104,141,694
				2311 Acquisition of Structures, Buildings		104,141,694
			26 Grants			420,829,840
				267 Grants To Other General Government Units		420,829,840
				2673 Grants to Subsidiary Units		420,829,840
			D103 Tertiary And Non-Formal Education			80,586,890
			21 Compensation Of Employees			56,267,953
				211 Salaries In Cash		56,267,953
				2114 Salaries in Cash for Teachers		56,267,953
			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			1,366,228,827
			D201 Health Staff Management			1,141,566,529
			21 Compensation Of Employees			1,131,170,073
				211 Salaries In Cash		1,131,170,073
				2115 Salaries in Cash for Health Staffs		1,131,170,073
			22 Use Of Goods And Services			10,396,456
				223 Transport And Travel		10,396,456
				2231 Transport and Travel		10,396,456
			D202 Health Infrastructure, Equipment And Goods			179,982,018
			23 Acquisition Of Fixed Assets			158,267,755
				231 Acquisition Of Tangible Fixed Assets		158,267,755
				2311 Acquisition of Structures, Buildings		158,267,755
			26 Grants			21,714,263
				267 Grants To Other General Government Units		21,714,263
				2673 Grants to Subsidiary Units		21,714,263
			D203 Disease Control			44,680,280
			28 Other Expenditures			44,680,280
				288 Transfers Not Elsewhere Classified		44,680,280
				2881 Current Transfers Not Elsewhere Classified		44,680,280
			D3 Youth, Sport And Culture			30,677,837
			D301 Culture Promotion			3,387,837
			22 Use Of Goods And Services			3,387,837
				221 General Expenses		3,387,837
				2217 Public Relations and Awareness		3,387,837
			D302 Youth Protection And Promotion			25,290,000
			22 Use Of Goods And Services			9,100,000
				221 General Expenses		3,400,000
				2217 Public Relations and Awareness		3,400,000
				223 Transport And Travel		1,600,000
				2231 Transport and Travel		1,600,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	4,100,000
				2261	Training Costs	4,100,000
			23		Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			26		Grants	2,840,000
				267	Grants To Other General Government Units	2,840,000
				2673	Grants to Subsidiary Units	2,840,000
			28		Other Expenditures	12,350,000
				288	Transfers Not Elsewhere Classified	12,350,000
				2881	Current Transfers Not Elsewhere Classified	12,350,000
			D303		Sports and Leisure	2,000,000
			22		Use Of Goods And Services	500,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			28		Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			D5		Agriculture	284,912,352
			D501		Sustainable Crop Production	7,380,000
			22		Use Of Goods And Services	6,300,000
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
			28		Other Expenditures	1,080,000
				285	Miscellaneous Expenses	1,080,000
				2851	Miscellaneous Other Expenditures	1,080,000
			D502		Sustainable Livestock Production	241,917,720
			22		Use Of Goods And Services	241,917,720
				227	Supplies And Services	241,917,720
				2274	Veterinary and Agricultural Supplies	241,917,720
			D503		Producer Professionalisation	35,614,632
			22		Use Of Goods And Services	26,885,974
				221	General Expenses	7,714,212
				2214	Communication Costs	171,342
				2217	Public Relations and Awareness	7,542,870
				223	Transport And Travel	7,343,104
				2231	Transport and Travel	7,343,104
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				229	Other Use Of Goods And Services	5,300,000
				2291	Other Use of Goods& Services	5,300,000
			26		Grants	8,728,658
				267	Grants To Other General Government Units	8,728,658



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	8,728,658
			D6 Environment And Natural Resources			475,389,914
			D601 Forestry Resources Management			53,073,440
			22 Use Of Goods And Services			28,073,440
				222 Professional, Research Services		28,073,440
				2221 Professional and contractual Services		28,073,440
			23 Acquisition Of Fixed Assets			25,000,000
				231 Acquisition Of Tangible Fixed Assets		25,000,000
				2316 Acquisition of Cultivated Assets		25,000,000
			D602 Soil Conservation			422,316,474
			22 Use Of Goods And Services			137,994,394
				227 Supplies And Services		137,994,394
				2274 Veterinary and Agricultural Supplies		137,994,394
			27 Social Benefits			284,322,080
				272 Social Assistance Benefits		284,322,080
				2721 Social Assistance Benefits - In Cash		284,322,080
			D7 Energy			382,152,190
			D702 Energy Access			382,152,190
			23 Acquisition Of Fixed Assets			298,227,684
				231 Acquisition Of Tangible Fixed Assets		298,227,684
				2311 Acquisition of Structures, Buildings		298,227,684
			27 Social Benefits			83,924,506
				272 Social Assistance Benefits		83,924,506
				2722 Social Assistance Benefits - In Kind		83,924,506
			D8 Housing, Urban Development And Land Management			503,266,666
			D802 Housing And Settlement Promotion			503,266,666
			22 Use Of Goods And Services			53,266,666
				222 Professional, Research Services		19,933,333
				2221 Professional and contractual Services		19,933,333
				224 Maintenance And Repairs And Spare Parts		33,333,333
				2241 Maintenance and Repairs		33,333,333
			27 Social Benefits			450,000,000
				272 Social Assistance Benefits		450,000,000
				2722 Social Assistance Benefits - In Kind		450,000,000
6300MUSANZE DISTRICT						11,617,861,317
			01 Administrative And Support Services			1,727,488,320
			0105 Human Resources			1,727,488,320
			21 Compensation Of Employees			1,727,488,320
				211 Salaries In Cash		1,727,488,320
				2113 Salaries in cash for Other Employees		1,727,488,320
			90 Transport			905,764,551
			9001 Development And Maintenance Of Road Transport Infrastructure			905,764,551
			22 Use Of Goods And Services			51,701,968
				224 Maintenance And Repairs And Spare Parts		51,701,968
				2241 Maintenance and Repairs		51,701,968



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			23 Acquisition Of Fixed Assets			706,786,223
				231	Acquisition Of Tangible Fixed Assets	706,786,223
				2311	Acquisition of Structures, Buildings	706,786,223
			27 Social Benefits			147,276,360
				272	Social Assistance Benefits	147,276,360
				2721	Social Assistance Benefits - In Cash	147,276,360
			95 Water And Sanitation			60,000,000
			9503 Water Infrastructure			60,000,000
			23 Acquisition Of Fixed Assets			60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
				2311	Acquisition of Structures, Buildings	60,000,000
			B1 Social Protection			592,990,555
			B101 Support To Genocide Survivors			116,574,130
			23 Acquisition Of Fixed Assets			3,625,880
				231	Acquisition Of Tangible Fixed Assets	3,625,880
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,625,880
			27 Social Benefits			112,948,250
				272	Social Assistance Benefits	112,948,250
				2721	Social Assistance Benefits - In Cash	17,820,000
				2722	Social Assistance Benefits - In Kind	95,128,250
			B104 Family Protection And Women Empowerment			51,597,108
			22 Use Of Goods And Services			23,229,873
				221	General Expenses	17,166,715
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	16,446,715
				223	Transport And Travel	5,943,158
				2231	Transport and Travel	5,943,158
				226	Training Costs	120,000
				2261	Training Costs	120,000
			26 Grants			9,588,019
				267	Grants To Other General Government Units	9,588,019
				2673	Grants to Subsidiary Units	9,588,019
			27 Social Benefits			18,779,216
				272	Social Assistance Benefits	18,779,216
				2721	Social Assistance Benefits - In Cash	17,779,216
				2722	Social Assistance Benefits - In Kind	1,000,000
			B105 Vulnerable Groups Support			421,819,317
			22 Use Of Goods And Services			70,852,163
				221	General Expenses	5,000,000
				2214	Communication Costs	5,000,000
				222	Professional, Research Services	33,929,736
				2221	Professional and contractual Services	33,929,736
				223	Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000
				226	Training Costs	30,722,427



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	30,722,427
			26 Grants			43,943,632
				267	Grants To Other General Government Units	43,943,632
				2673	Grants to Subsidiary Units	43,943,632
			27 Social Benefits			307,023,522
				272	Social Assistance Benefits	307,023,522
				2721	Social Assistance Benefits - In Cash	307,023,522
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			27 Social Benefits			2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			91,238,866
			D001 Good Governance And Decentralisation			77,364,566
			22 Use Of Goods And Services			50,761,821
				221	General Expenses	2,687,500
				2217	Public Relations and Awareness	2,687,500
				226	Training Costs	48,074,321
				2261	Training Costs	48,074,321
			26 Grants			26,602,745
				267	Grants To Other General Government Units	26,602,745
				2673	Grants to Subsidiary Units	26,602,745
			D002 Human Rights And Judiciary Support			8,715,000
			27 Social Benefits			8,715,000
				272	Social Assistance Benefits	8,715,000
				2721	Social Assistance Benefits - In Cash	8,715,000
			D007 LABOUR ADMINISTRATION			5,159,300
			22 Use Of Goods And Services			5,159,300
				221	General Expenses	2,350,000
				2211	Office Supplies and Consumables	300,000
				2214	Communication Costs	450,000
				2217	Public Relations and Awareness	1,600,000
				223	Transport And Travel	1,182,300
				2231	Transport and Travel	1,182,300
				226	Training Costs	1,627,000
				2261	Training Costs	1,627,000
			D1 Education			5,539,922,389
			D101 Pre-Primary And Primary Education			2,264,122,165
			21 Compensation Of Employees			1,776,825,671
				211	Salaries In Cash	1,776,825,671
				2114	Salaries in Cash for Teachers	1,776,825,671
			22 Use Of Goods And Services			59,049,608
				221	General Expenses	33,659,199

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	33,659,199
					222 Professional, Research Services	20,214,521
					2221 Professional and contractual Services	20,214,521
					223 Transport And Travel	5,175,888
					2231 Transport and Travel	5,175,888
			26 Grants			428,246,886
					267 Grants To Other General Government Units	428,246,886
					2673 Grants to Subsidiary Units	428,246,886
			D102 Secondary Education			3,255,476,014
			21 Compensation Of Employees			2,547,627,599
					211 Salaries In Cash	2,547,627,599
					2114 Salaries in Cash for Teachers	2,547,627,599
			22 Use Of Goods And Services			18,116,775
					222 Professional, Research Services	18,116,775
					2221 Professional and contractual Services	18,116,775
			23 Acquisition Of Fixed Assets			30,780,000
					231 Acquisition Of Tangible Fixed Assets	30,780,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,780,000
			26 Grants			658,951,640
					267 Grants To Other General Government Units	658,951,640
					2673 Grants to Subsidiary Units	658,951,640
			D103 Tertiary And Non-Formal Education			20,324,210
			26 Grants			20,324,210
					267 Grants To Other General Government Units	20,324,210
					2673 Grants to Subsidiary Units	20,324,210
			D2 Health			1,403,497,683
			D201 Health Staff Management			1,362,108,644
			21 Compensation Of Employees			1,325,412,962
					211 Salaries In Cash	1,325,412,962
					2115 Salaries in Cash for Health Staffs	1,325,412,962
			22 Use Of Goods And Services			14,652,295
					223 Transport And Travel	14,652,295
					2231 Transport and Travel	14,652,295
			26 Grants			22,043,387
					267 Grants To Other General Government Units	22,043,387
					2673 Grants to Subsidiary Units	22,043,387
			D203 Disease Control			41,389,039
			26 Grants			41,389,039
					267 Grants To Other General Government Units	41,389,039
					2673 Grants to Subsidiary Units	41,389,039
			D3 Youth, Sport And Culture			66,980,877
			D301 Culture Promotion			2,540,877
			26 Grants			2,540,877
					267 Grants To Other General Government Units	2,540,877
					2673 Grants to Subsidiary Units	2,540,877



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D302 Youth Protection And Promotion			19,440,000
			22 Use Of Goods And Services			11,000,000
				221 General Expenses		7,000,000
				2217 Public Relations and Awareness		7,000,000
				223 Transport And Travel		2,500,000
				2231 Transport and Travel		2,500,000
				226 Training Costs		1,500,000
				2261 Training Costs		1,500,000
			26 Grants			8,440,000
				267 Grants To Other General Government Units		8,440,000
				2673 Grants to Subsidiary Units		8,440,000
			D303 Sports and Leisure			45,000,000
			23 Acquisition Of Fixed Assets			45,000,000
				231 Acquisition Of Tangible Fixed Assets		45,000,000
				2311 Acquisition of Structures, Buildings		45,000,000
			D4 Private Sector Development			10,500,000
			D401 Business Support			10,500,000
			26 Grants			10,500,000
				267 Grants To Other General Government Units		10,500,000
				2673 Grants to Subsidiary Units		10,500,000
			D5 Agriculture			784,272,686
			D501 Sustainable Crop Production			612,408,594
			22 Use Of Goods And Services			552,772,959
				221 General Expenses		6,035,554
				2214 Communication Costs		271,342
				2217 Public Relations and Awareness		5,764,212
				223 Transport And Travel		7,910,108
				2231 Transport and Travel		7,910,108
				227 Supplies And Services		533,827,297
				2274 Veterinary and Agricultural Supplies		533,827,297
				229 Other Use Of Goods And Services		5,000,000
				2291 Other Use of Goods& Services		5,000,000
			26 Grants			28,968,970
				267 Grants To Other General Government Units		28,968,970
				2673 Grants to Subsidiary Units		28,968,970
			27 Social Benefits			30,666,665
				272 Social Assistance Benefits		30,666,665
				2721 Social Assistance Benefits - In Cash		30,666,665
			D502 Sustainable Livestock Production			171,864,092
			22 Use Of Goods And Services			21,618,540
				223 Transport And Travel		600,000
				2231 Transport and Travel		600,000
				227 Supplies And Services		21,018,540
				2274 Veterinary and Agricultural Supplies		21,018,540
			27 Social Benefits			150,245,552



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	150,245,552
				2722	Social Assistance Benefits - In Kind	150,245,552
			D6		Environment And Natural Resources	46,749,200
			D601		Forestry Resources Management	36,749,200
			22		Use Of Goods And Services	9,714,800
				222	Professional, Research Services	6,454,800
				2221	Professional and contractual Services	6,454,800
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				226	Training Costs	2,760,000
				2261	Training Costs	2,760,000
			23		Acquisition Of Fixed Assets	27,034,400
				231	Acquisition Of Tangible Fixed Assets	27,034,400
				2316	Acquisition of Cultivated Assets	27,034,400
			D602		Soil Conservation	10,000,000
			22		Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7		Energy	37,000,000
			D702		Energy Access	37,000,000
			23		Acquisition Of Fixed Assets	37,000,000
				231	Acquisition Of Tangible Fixed Assets	37,000,000
				2311	Acquisition of Structures, Buildings	37,000,000
			D8		Housing, Urban Development And Land Management	351,456,190
			D802		Housing And Settlement Promotion	351,456,190
			22		Use Of Goods And Services	60,000,000
				227	Supplies And Services	60,000,000
				2273	Security and Social Order	60,000,000
			27		Social Benefits	291,456,190
				272	Social Assistance Benefits	291,456,190
				2722	Social Assistance Benefits - In Kind	291,456,190
			6400		RULINDO DISTRICT	11,826,734,060
			01		Administrative And Support Services	2,053,730,547
			0105		Human Resources	2,053,730,547
			21		Compensation Of Employees	2,053,730,547
				211	Salaries In Cash	2,053,730,547
				2113	Salaries in cash for Other Employees	2,053,730,547
			90		Transport	497,557,869
			9001		Development And Maintenance Of Road Transport Infrastructure	497,557,869
			22		Use Of Goods And Services	101,795,890
				222	Professional, Research Services	101,795,890
				2221	Professional and contractual Services	101,795,890
			23		Acquisition Of Fixed Assets	248,204,110
				231	Acquisition Of Tangible Fixed Assets	248,204,110
				2311	Acquisition of Structures, Buildings	248,204,110



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			147,557,869
				272	Social Assistance Benefits	147,557,869
					2721 Social Assistance Benefits - In Cash	147,557,869
		95 Water And Sanitation				27,895,779
		9503 Water Infrastructure				27,895,779
			23 Acquisition Of Fixed Assets			27,895,779
				231	Acquisition Of Tangible Fixed Assets	27,895,779
					2311 Acquisition of Structures, Buildings	27,895,779
		B1 Social Protection				1,239,102,916
		B101 Support To Genocide Survivors				660,390,104
			22 Use Of Goods And Services			21,030,104
				227	Supplies And Services	21,030,104
					2274 Veterinary and Agricultural Supplies	21,030,104
			27 Social Benefits			639,360,000
				272	Social Assistance Benefits	639,360,000
					2721 Social Assistance Benefits - In Cash	559,360,000
					2722 Social Assistance Benefits - In Kind	80,000,000
		B104 Family Protection And Women Empowerment				35,343,619
			22 Use Of Goods And Services			29,334,004
				221	General Expenses	23,546,944
					2217 Public Relations and Awareness	23,546,944
				223	Transport And Travel	5,787,060
					2231 Transport and Travel	5,787,060
			27 Social Benefits			6,009,615
				272	Social Assistance Benefits	6,009,615
					2721 Social Assistance Benefits - In Cash	6,009,615
		B105 Vulnerable Groups Support				540,369,193
			22 Use Of Goods And Services			88,968,524
				221	General Expenses	10,267,842
					2217 Public Relations and Awareness	10,267,842
				222	Professional, Research Services	78,700,682
					2221 Professional and contractual Services	78,700,682
			26 Grants			17,000,000
				267	Grants To Other General Government Units	17,000,000
					2673 Grants to Subsidiary Units	17,000,000
			27 Social Benefits			434,400,669
				272	Social Assistance Benefits	434,400,669
					2721 Social Assistance Benefits - In Cash	428,220,669
					2722 Social Assistance Benefits - In Kind	6,180,000
		B106 People With Disability Support				3,000,000
			22 Use Of Goods And Services			500,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
			27 Social Benefits			2,500,000
				272	Social Assistance Benefits	2,500,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	2,500,000
			D0 Good Governance And Justice			124,302,689
			D001 Good Governance And Decentralisation			110,170,289
			22 Use Of Goods And Services			109,170,289
				221 General Expenses		35,934,640
				2217 Public Relations and Awareness		35,934,640
				224 Maintenance And Repairs And Spare Parts		33,333,343
				2241 Maintenance and Repairs		33,333,343
				226 Training Costs		39,902,306
				2261 Training Costs		39,902,306
			26 Grants			1,000,000
				267 Grants To Other General Government Units		1,000,000
				2673 Grants to Subsidiary Units		1,000,000
			D002 Human Rights And Judiciary Support			9,240,000
			27 Social Benefits			9,240,000
				272 Social Assistance Benefits		9,240,000
				2721 Social Assistance Benefits - In Cash		9,240,000
			D007 LABOUR ADMINISTRATION			4,892,400
			22 Use Of Goods And Services			4,892,400
				221 General Expenses		3,956,400
				2211 Office Supplies and Consumables		1,000,000
				2217 Public Relations and Awareness		2,956,400
				226 Training Costs		936,000
				2261 Training Costs		936,000
			D1 Education			5,045,386,183
			D101 Pre-Primary And Primary Education			3,290,008,943
			21 Compensation Of Employees			2,596,310,794
				211 Salaries In Cash		2,596,310,794
				2114 Salaries in Cash for Teachers		2,596,310,794
			22 Use Of Goods And Services			295,869,707
				221 General Expenses		20,624,373
				2211 Office Supplies and Consumables		16,592,373
				2217 Public Relations and Awareness		4,032,000
				222 Professional, Research Services		5,750,074
				2221 Professional and contractual Services		5,750,074
				223 Transport And Travel		1,525,566
				2231 Transport and Travel		1,525,566
				224 Maintenance And Repairs And Spare Parts		267,969,694
				2241 Maintenance and Repairs		267,969,694
			23 Acquisition Of Fixed Assets			13,947,733
				231 Acquisition Of Tangible Fixed Assets		13,947,733
				2311 Acquisition of Structures, Buildings		13,947,733
			26 Grants			383,880,709
				267 Grants To Other General Government Units		383,880,709
				2673 Grants to Subsidiary Units		383,880,709



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D102 Secondary Education			1,622,347,502
			21 Compensation Of Employees			911,401,256
				211	Salaries In Cash	911,401,256
				2114	Salaries in Cash for Teachers	911,401,256
			22 Use Of Goods And Services			69,988,601
				221	General Expenses	18,335,621
				2211	Office Supplies and Consumables	18,335,621
				222	Professional, Research Services	16,184,910
				2221	Professional and contractual Services	16,184,910
				227	Supplies And Services	35,468,070
				2271	Health and Hygiene	35,468,070
			23 Acquisition Of Fixed Assets			294,700,197
				231	Acquisition Of Tangible Fixed Assets	294,700,197
				2311	Acquisition of Structures, Buildings	294,700,197
			26 Grants			346,257,448
				267	Grants To Other General Government Units	346,257,448
				2673	Grants to Subsidiary Units	346,257,448
			D103 Tertiary And Non-Formal Education			133,029,738
			21 Compensation Of Employees			118,174,602
				211	Salaries In Cash	118,174,602
				2114	Salaries in Cash for Teachers	118,174,602
			22 Use Of Goods And Services			1,788,411
				221	General Expenses	1,788,411
				2211	Office Supplies and Consumables	1,788,411
			26 Grants			13,066,725
				267	Grants To Other General Government Units	13,066,725
				2673	Grants to Subsidiary Units	13,066,725
			D2 Health			1,382,996,469
			D201 Health Staff Management			1,314,343,022
			21 Compensation Of Employees			1,289,294,271
				211	Salaries In Cash	1,289,294,271
				2115	Salaries in Cash for Health Staffs	1,289,294,271
			22 Use Of Goods And Services			25,048,751
				223	Transport And Travel	25,048,751
				2231	Transport and Travel	25,048,751
			D202 Health Infrastructure, Equipment And Goods			6,772,151
			23 Acquisition Of Fixed Assets			6,772,151
				231	Acquisition Of Tangible Fixed Assets	6,772,151
				2311	Acquisition of Structures, Buildings	6,772,151
			D203 Disease Control			61,881,296
			22 Use Of Goods And Services			32,392,702
				222	Professional, Research Services	32,392,702
				2221	Professional and contractual Services	32,392,702
			26 Grants			29,488,594
				267	Grants To Other General Government Units	29,488,594



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	29,488,594
			D3 Youth, Sport And Culture			17,819,662
			D301 Culture Promotion			2,879,662
				22 Use Of Goods And Services		2,879,662
				221 General Expenses		2,879,662
				2217 Public Relations and Awareness		2,879,662
			D302 Youth Protection And Promotion			14,940,000
				22 Use Of Goods And Services		14,940,000
				221 General Expenses		13,940,000
				2217 Public Relations and Awareness		13,940,000
				223 Transport And Travel		1,000,000
				2231 Transport and Travel		1,000,000
			D4 Private Sector Development			168,250,000
			D401 Business Support			8,250,000
				22 Use Of Goods And Services		8,250,000
				222 Professional, Research Services		8,250,000
				2221 Professional and contractual Services		8,250,000
			D402 Trade And Industry			160,000,000
				22 Use Of Goods And Services		20,000,000
				222 Professional, Research Services		20,000,000
				2221 Professional and contractual Services		20,000,000
				23 Acquisition Of Fixed Assets		140,000,000
				231 Acquisition Of Tangible Fixed Assets		140,000,000
				2311 Acquisition of Structures, Buildings		140,000,000
			D5 Agriculture			442,377,344
			D501 Sustainable Crop Production			109,807,857
				22 Use Of Goods And Services		35,514,329
				221 General Expenses		1,814,212
				2214 Communication Costs		200,000
				2217 Public Relations and Awareness		1,614,212
				223 Transport And Travel		4,200,117
				2231 Transport and Travel		4,200,117
				227 Supplies And Services		25,000,000
				2274 Veterinary and Agricultural Supplies		25,000,000
				229 Other Use Of Goods And Services		4,500,000
				2291 Other Use of Goods& Services		4,500,000
				27 Social Benefits		74,293,528
				272 Social Assistance Benefits		74,293,528
				2721 Social Assistance Benefits - In Cash		74,293,528
			D502 Sustainable Livestock Production			302,389,184
				22 Use Of Goods And Services		40,920,420
				221 General Expenses		17,410,576
				2217 Public Relations and Awareness		17,410,576
				227 Supplies And Services		23,509,844
				2274 Veterinary and Agricultural Supplies		23,509,844



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			261,468,764
				272	Social Assistance Benefits	261,468,764
				2722	Social Assistance Benefits - In Kind	261,468,764
			D503 Producer Professionalisation			30,180,303
			22 Use Of Goods And Services			30,180,303
				221	General Expenses	23,371,645
				2217	Public Relations and Awareness	23,371,645
				227	Supplies And Services	6,808,658
				2274	Veterinary and Agricultural Supplies	6,808,658
			D6 Environment And Natural Resources			45,580,880
			D601 Forestry Resources Management			45,580,880
			22 Use Of Goods And Services			45,580,880
				222	Professional, Research Services	41,580,880
				2221	Professional and contractual Services	41,580,880
				227	Supplies And Services	4,000,000
				2274	Veterinary and Agricultural Supplies	4,000,000
			D7 Energy			6,047,131
			D702 Energy Access			6,047,131
			23 Acquisition Of Fixed Assets			6,047,131
				231	Acquisition Of Tangible Fixed Assets	6,047,131
				2311	Acquisition of Structures, Buildings	6,047,131
			D8 Housing, Urban Development And Land Management			775,686,591
			D801 Urban Master Plan Implementation			242,996,695
			22 Use Of Goods And Services			27,526,695
				222	Professional, Research Services	27,526,695
				2221	Professional and contractual Services	27,526,695
			23 Acquisition Of Fixed Assets			172,000,000
				231	Acquisition Of Tangible Fixed Assets	172,000,000
				2311	Acquisition of Structures, Buildings	172,000,000
			27 Social Benefits			43,470,000
				272	Social Assistance Benefits	43,470,000
				2721	Social Assistance Benefits - In Cash	43,470,000
			D802 Housing And Settlement Promotion			532,689,896
			22 Use Of Goods And Services			43,478,261
				227	Supplies And Services	43,478,261
				2273	Security and Social Order	43,478,261
			27 Social Benefits			489,211,635
				272	Social Assistance Benefits	489,211,635
				2722	Social Assistance Benefits - In Kind	489,211,635
			6500GAKENKE DISTRICT			12,718,147,053
			01 Administrative And Support Services			2,580,470,614
			0102 Management Support			371,535,433
			23 Acquisition Of Fixed Assets			371,535,433
				231	Acquisition Of Tangible Fixed Assets	371,535,433
				2311	Acquisition of Structures, Buildings	371,535,433



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0105 Human Resources			2,208,935,181
			21 Compensation Of Employees			2,038,935,181
				211 Salaries In Cash		1,721,816,269
				2113 Salaries in cash for Other Employees		1,721,816,269
				213 Social Contribution		317,118,912
				2131 Actual Social Contribution		317,118,912
			22 Use Of Goods And Services			170,000,000
				223 Transport And Travel		170,000,000
				2231 Transport and Travel		170,000,000
			90 Transport			613,425,201
			9001 Development And Maintenance Of Road Transport Infrastructure			613,425,201
			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			406,484,654
				231 Acquisition Of Tangible Fixed Assets		406,484,654
				2311 Acquisition of Structures, Buildings		406,484,654
			27 Social Benefits			186,940,547
				272 Social Assistance Benefits		186,940,547
				2721 Social Assistance Benefits - In Cash		186,940,547
			95 Water And Sanitation			94,078,114
			9503 Water Infrastructure			94,078,114
			23 Acquisition Of Fixed Assets			94,078,114
				231 Acquisition Of Tangible Fixed Assets		94,078,114
				2311 Acquisition of Structures, Buildings		94,078,114
			B1 Social Protection			967,480,869
			B101 Support To Genocide Survivors			123,565,653
			23 Acquisition Of Fixed Assets			34,745,653
				231 Acquisition Of Tangible Fixed Assets		2,175,528
				2313 Acquisition of Office Equipment, Furniture and Fittings		2,175,528
				237 Arrears On Acquisition Of Fixed Assets		32,570,125
				2371 Arrears on acquisition of fixed assets		32,570,125
			27 Social Benefits			88,820,000
				272 Social Assistance Benefits		88,820,000
				2721 Social Assistance Benefits - In Cash		8,820,000
				2722 Social Assistance Benefits - In Kind		80,000,000
			B104 Family Protection And Women Empowerment			119,156,523
			22 Use Of Goods And Services			15,604,843
				221 General Expenses		11,284,843
				2214 Communication Costs		876,000
				2217 Public Relations and Awareness		10,408,843
				223 Transport And Travel		4,320,000
				2231 Transport and Travel		4,320,000
			23 Acquisition Of Fixed Assets			76,923,077
				231 Acquisition Of Tangible Fixed Assets		76,923,077



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	76,923,077
			26 Grants			11,576,680
				267	Grants To Other General Government Units	11,576,680
				2673	Grants to Subsidiary Units	11,576,680
			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			12,051,923
				285	Miscellaneous Expenses	12,051,923
				2851	Miscellaneous Other Expenditures	12,051,923
			B105 Vulnerable Groups Support			721,758,693
			22 Use Of Goods And Services			38,658,229
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	13,000,000
				2221	Professional and contractual Services	13,000,000
				223	Transport And Travel	14,658,229
				2231	Transport and Travel	14,658,229
				226	Training Costs	6,000,000
				2261	Training Costs	6,000,000
			26 Grants			9,500,000
				267	Grants To Other General Government Units	9,500,000
				2673	Grants to Subsidiary Units	9,500,000
			27 Social Benefits			673,600,464
				272	Social Assistance Benefits	673,600,464
				2721	Social Assistance Benefits - In Cash	665,100,464
				2722	Social Assistance Benefits - In Kind	8,500,000
			B106 People With Disability Support			3,000,000
			27 Social Benefits			3,000,000
				272	Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
			D0 Good Governance And Justice			191,212,481
			D001 Good Governance And Decentralisation			177,260,265
			22 Use Of Goods And Services			128,004,121
				221	General Expenses	25,000,000
				2211	Office Supplies and Consumables	8,000,000
				2217	Public Relations and Awareness	17,000,000
				222	Professional, Research Services	48,670,788
				2221	Professional and contractual Services	48,670,788
				223	Transport And Travel	21,000,000
				2231	Transport and Travel	21,000,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			26 Grants			35,170,316
				267	Grants To Other General Government Units	35,170,316



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	35,170,316
			27 Social Benefits			12,180,000
				272 Social Assistance Benefits		12,180,000
				2721 Social Assistance Benefits - In Cash		12,180,000
			28 Other Expenditures			1,905,828
				285 Miscellaneous Expenses		1,905,828
				2851 Miscellaneous Other Expenditures		1,905,828
			D002 Human Rights And Judiciary Support			8,989,616
			22 Use Of Goods And Services			6,089,616
				221 General Expenses		2,977,885
				2217 Public Relations and Awareness		2,977,885
				223 Transport And Travel		3,111,731
				2231 Transport and Travel		3,111,731
			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			4,962,600
			22 Use Of Goods And Services			4,962,600
				221 General Expenses		2,541,568
				2211 Office Supplies and Consumables		663,500
				2214 Communication Costs		686,500
				2217 Public Relations and Awareness		1,191,568
				223 Transport And Travel		2,421,032
				2231 Transport and Travel		2,421,032
			D1 Education			5,162,885,676
			D101 Pre-Primary And Primary Education			2,663,633,583
			21 Compensation Of Employees			2,008,713,438
				211 Salaries In Cash		1,744,063,620
				2114 Salaries in Cash for Teachers		1,744,063,620
				213 Social Contribution		264,649,818
				2131 Actual Social Contribution		264,649,818
			22 Use Of Goods And Services			39,811,508
				222 Professional, Research Services		19,639,652
				2221 Professional and contractual Services		19,639,652
				223 Transport And Travel		3,603,303
				2231 Transport and Travel		3,603,303
				227 Supplies And Services		16,568,553
				2275 Other production materials and supplies		16,568,553
			26 Grants			615,108,637
				267 Grants To Other General Government Units		615,108,637
				2673 Grants to Subsidiary Units		615,108,637
			D102 Secondary Education			2,410,783,363


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			21 Compensation Of Employees			1,993,779,191
				211 Salaries In Cash		1,729,129,373
				2114 Salaries in Cash for Teachers		1,729,129,373
				213 Social Contribution		264,649,818
				2131 Actual Social Contribution		264,649,818
			22 Use Of Goods And Services			63,969,180
				222 Professional, Research Services		28,874,394
				2221 Professional and contractual Services		28,874,394
				227 Supplies And Services		35,094,786
				2275 Other production materials and supplies		35,094,786
			26 Grants			353,034,992
				267 Grants To Other General Government Units		353,034,992
				2673 Grants to Subsidiary Units		353,034,992
			D103 Tertiary And Non-Formal Education			88,468,730
			21 Compensation Of Employees			56,846,611
				211 Salaries In Cash		49,624,327
				2114 Salaries in Cash for Teachers		49,624,327
				213 Social Contribution		7,222,284
				2131 Actual Social Contribution		7,222,284
			23 Acquisition Of Fixed Assets			8,394,069
				237 Arrears On Acquisition Of Fixed Assets		8,394,069
				2371 Arrears on acquisition of fixed assets		8,394,069
			26 Grants			23,228,050
				267 Grants To Other General Government Units		23,228,050
				2673 Grants to Subsidiary Units		23,228,050
			D2 Health			1,507,588,755
			D201 Health Staff Management			1,382,937,576
			21 Compensation Of Employees			1,362,659,970
				211 Salaries In Cash		1,005,541,058
				2115 Salaries in Cash for Health Staffs		1,005,541,058
				213 Social Contribution		357,118,912
				2131 Actual Social Contribution		357,118,912
			22 Use Of Goods And Services			20,277,606
				223 Transport And Travel		20,277,606
				2231 Transport and Travel		20,277,606
			D202 Health Infrastructure, Equipment And Goods			86,628,510
			23 Acquisition Of Fixed Assets			57,702,913
				231 Acquisition Of Tangible Fixed Assets		20,072,501
				2311 Acquisition of Structures, Buildings		20,072,501
				237 Arrears On Acquisition Of Fixed Assets		37,630,412
				2371 Arrears on acquisition of fixed assets		37,630,412
			26 Grants			28,925,597
				267 Grants To Other General Government Units		28,925,597
				2673 Grants to Subsidiary Units		28,925,597
			D203 Disease Control			38,022,669



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26 Grants			38,022,669
				267	Grants To Other General Government Units	38,022,669
				2673	Grants to Subsidiary Units	38,022,669
			D3 Youth, Sport And Culture			18,158,445
			D301 Culture Promotion			3,218,445
			28 Other Expenditures			3,218,445
				285	Miscellaneous Expenses	3,218,445
				2851	Miscellaneous Other Expenditures	3,218,445
			D302 Youth Protection And Promotion			14,940,000
			22 Use Of Goods And Services			7,000,000
				221	General Expenses	6,000,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	5,500,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26 Grants			2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			28 Other Expenditures			5,940,000
				285	Miscellaneous Expenses	5,940,000
				2851	Miscellaneous Other Expenditures	5,940,000
			D4 Private Sector Development			110,750,000
			D401 Business Support			110,750,000
			22 Use Of Goods And Services			2,250,000
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
			26 Grants			108,500,000
				267	Grants To Other General Government Units	108,500,000
				2673	Grants to Subsidiary Units	108,500,000
			D5 Agriculture			1,096,164,220
			D501 Sustainable Crop Production			915,966,838
			22 Use Of Goods And Services			864,382,438
				221	General Expenses	6,014,212
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	5,814,212
				222	Professional, Research Services	286,375,303
					2221 Professional and contractual Services	286,375,303
				223	Transport And Travel	7,300,117
					2231 Transport and Travel	7,300,117
				227	Supplies And Services	559,792,806
					2274 Veterinary and Agricultural Supplies	559,792,806
				229	Other Use Of Goods And Services	4,900,000
					2291 Other Use of Goods& Services	4,900,000
			27 Social Benefits			51,584,400
				272	Social Assistance Benefits	51,584,400


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	51,584,400
			D502 Sustainable Livestock Production			180,197,382
			22 Use Of Goods And Services			21,572,472
				223 Transport And Travel		4,617,427
				2231 Transport and Travel		4,617,427
				227 Supplies And Services		16,955,045
				2274 Veterinary and Agricultural Supplies		16,955,045
			27 Social Benefits			158,624,910
				272 Social Assistance Benefits		158,624,910
				2722 Social Assistance Benefits - In Kind		158,624,910
			D6 Environment And Natural Resources			52,602,160
			D601 Forestry Resources Management			42,602,160
			22 Use Of Goods And Services			16,352,160
				222 Professional, Research Services		16,352,160
				2221 Professional and contractual Services		16,352,160
			23 Acquisition Of Fixed Assets			26,250,000
				231 Acquisition Of Tangible Fixed Assets		26,250,000
				2316 Acquisition of Cultivated Assets		26,250,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222 Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			D7 Energy			22,009,064
			D702 Energy Access			22,009,064
			23 Acquisition Of Fixed Assets			22,009,064
				231 Acquisition Of Tangible Fixed Assets		22,009,064
				2311 Acquisition of Structures, Buildings		22,009,064
			D8 Housing, Urban Development And Land Management			301,321,454
			D802 Housing And Settlement Promotion			301,321,454
			23 Acquisition Of Fixed Assets			220,036,699
				231 Acquisition Of Tangible Fixed Assets		220,036,699
				2311 Acquisition of Structures, Buildings		220,036,699
			27 Social Benefits			81,284,755
				272 Social Assistance Benefits		81,284,755
				2721 Social Assistance Benefits - In Cash		43,478,261
				2722 Social Assistance Benefits - In Kind		37,806,494
6600RUHANGO DISTRICT						11,567,139,816
			01 Administrative And Support Services			1,433,817,253
			0105 Human Resources			1,433,817,253
			21 Compensation Of Employees			1,371,432,465
				211 Salaries In Cash		1,371,432,465
				2113 Salaries in cash for Other Employees		1,371,432,465
			22 Use Of Goods And Services			59,784,788
				222 Professional, Research Services		59,784,788
				2221 Professional and contractual Services		59,784,788



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			2,600,000
				273	Employer Social Benefits	2,600,000
				2731	Employer Social Benefits in cash	2,600,000
		90	Transport			1,246,820,581
		9001	Development And Maintenance Of Road Transport Infrastructure			1,246,820,581
			22 Use Of Goods And Services			779,630,273
				222	Professional, Research Services	101,245,904
				2221	Professional and contractual Services	101,245,904
				224	Maintenance And Repairs And Spare Parts	577,666,345
				2241	Maintenance and Repairs	577,666,345
				227	Supplies And Services	100,718,024
				2275	Other production materials and supplies	100,718,024
			23 Acquisition Of Fixed Assets			467,190,308
				231	Acquisition Of Tangible Fixed Assets	467,190,308
				2311	Acquisition of Structures, Buildings	467,190,308
		95	Water And Sanitation			239,491,936
		9503	Water Infrastructure			239,491,936
			22 Use Of Goods And Services			4,903,108
				222	Professional, Research Services	4,903,108
				2221	Professional and contractual Services	4,903,108
			23 Acquisition Of Fixed Assets			234,588,828
				231	Acquisition Of Tangible Fixed Assets	234,588,828
				2311	Acquisition of Structures, Buildings	234,588,828
		B1	Social Protection			1,538,583,480
		B101	Support To Genocide Survivors			858,155,256
			22 Use Of Goods And Services			19,603,409
				222	Professional, Research Services	19,603,409
				2221	Professional and contractual Services	19,603,409
			23 Acquisition Of Fixed Assets			21,755,280
				231	Acquisition Of Tangible Fixed Assets	21,755,280
				2313	Acquisition of Office Equipment, Furniture and Fittings	21,755,280
			27 Social Benefits			816,796,567
				272	Social Assistance Benefits	816,796,567
				2721	Social Assistance Benefits - In Cash	665,856,250
				2722	Social Assistance Benefits - In Kind	150,940,317
		B104	Family Protection And Women Empowerment			109,722,528
			22 Use Of Goods And Services			7,732,228
				221	General Expenses	2,315,342
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	1,395,342
				223	Transport And Travel	5,416,886
				2231	Transport and Travel	5,416,886
			23 Acquisition Of Fixed Assets			77,343,076
				231	Acquisition Of Tangible Fixed Assets	77,343,076

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	76,923,076
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	420,000
			26 Grants			19,647,224
				267 Grants To Other General Government Units		19,647,224
				2673 Grants to Subsidiary Units		19,647,224
			27 Social Benefits			5,000,000
				272 Social Assistance Benefits		5,000,000
				2721 Social Assistance Benefits - In Cash		5,000,000
			B105 Vulnerable Groups Support			567,705,696
			22 Use Of Goods And Services			44,196,939
				221 General Expenses		6,314,321
				2217 Public Relations and Awareness		6,314,321
				223 Transport And Travel		37,882,618
				2231 Transport and Travel		37,882,618
			26 Grants			74,238,216
				267 Grants To Other General Government Units		74,238,216
				2673 Grants to Subsidiary Units		74,238,216
			27 Social Benefits			449,270,541
				272 Social Assistance Benefits		449,270,541
				2721 Social Assistance Benefits - In Cash		409,750,541
				2722 Social Assistance Benefits - In Kind		39,520,000
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000
				223 Transport And Travel		500,000
				2231 Transport and Travel		500,000
			26 Grants			2,500,000
				267 Grants To Other General Government Units		2,500,000
				2673 Grants to Subsidiary Units		2,500,000
			D0 Good Governance And Justice			133,531,281
			D001 Good Governance And Decentralisation			121,533,981
			22 Use Of Goods And Services			89,056,678
				221 General Expenses		6,479,806
				2211 Office Supplies and Consumables		3,000
				2214 Communication Costs		1,149,500
				2217 Public Relations and Awareness		5,327,306
				223 Transport And Travel		10,810,001
				2231 Transport and Travel		10,810,001
				224 Maintenance And Repairs And Spare Parts		71,466,871
				2241 Maintenance and Repairs		71,466,871
				229 Other Use Of Goods And Services		300,000
				2291 Other Use of Goods & Services		300,000
			26 Grants			32,144,803
				267 Grants To Other General Government Units		32,144,803
				2673 Grants to Subsidiary Units		32,144,803
			28 Other Expenditures			332,500



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	332,500
				2851	Miscellaneous Other Expenditures	332,500
			D002		Human Rights And Judiciary Support	7,140,000
			27		Social Benefits	7,140,000
				272	Social Assistance Benefits	7,140,000
				2721	Social Assistance Benefits - In Cash	7,140,000
			D007		LABOUR ADMINISTRATION	4,857,300
			22		Use Of Goods And Services	4,307,300
				221	General Expenses	2,647,000
				2211	Office Supplies and Consumables	450,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,897,000
				223	Transport And Travel	1,660,300
				2231	Transport and Travel	1,660,300
			23		Acquisition Of Fixed Assets	550,000
				231	Acquisition Of Tangible Fixed Assets	550,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	550,000
			D1		Education	4,795,179,966
			D101		Pre-Primary And Primary Education	2,675,814,876
			21		Compensation Of Employees	1,928,004,580
				211	Salaries In Cash	1,601,690,749
				2114	Salaries in Cash for Teachers	1,601,690,749
				213	Social Contribution	326,313,831
				2131	Actual Social Contribution	326,313,831
			22		Use Of Goods And Services	35,428,276
				221	General Expenses	15,183,848
				2211	Office Supplies and Consumables	15,183,848
				222	Professional, Research Services	15,363,787
				2221	Professional and contractual Services	15,363,787
				223	Transport And Travel	4,880,641
				2231	Transport and Travel	4,880,641
			23		Acquisition Of Fixed Assets	1,048,347
				231	Acquisition Of Tangible Fixed Assets	1,048,347
				2311	Acquisition of Structures, Buildings	1,048,347
			26		Grants	673,732,981
				267	Grants To Other General Government Units	673,732,981
				2673	Grants to Subsidiary Units	673,732,981
			27		Social Benefits	37,600,692
				273	Employer Social Benefits	37,600,692
				2731	Employer Social Benefits in cash	37,600,692
			D102		Secondary Education	2,090,316,503
			21		Compensation Of Employees	1,600,632,221
				211	Salaries In Cash	1,276,318,397
				2114	Salaries in Cash for Teachers	1,276,318,397
				213	Social Contribution	324,313,824



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	324,313,824
			22 Use Of Goods And Services			18,688,613
				221 General Expenses		15,688,613
				2211 Office Supplies and Consumables		15,688,613
				223 Transport And Travel		3,000,000
				2231 Transport and Travel		3,000,000
			26 Grants			433,394,977
				267 Grants To Other General Government Units		433,394,977
				2673 Grants to Subsidiary Units		433,394,977
			27 Social Benefits			37,600,692
				273 Employer Social Benefits		37,600,692
				2731 Employer Social Benefits in cash		37,600,692
			D103 Tertiary And Non-Formal Education			29,048,587
			26 Grants			29,048,587
				267 Grants To Other General Government Units		29,048,587
				2673 Grants to Subsidiary Units		29,048,587
			D2 Health			1,627,792,794
			D201 Health Staff Management			1,548,235,115
			21 Compensation Of Employees			1,469,044,794
				211 Salaries In Cash		1,217,035,486
				2115 Salaries in Cash for Health Staffs		1,217,035,486
				213 Social Contribution		252,009,308
				2131 Actual Social Contribution		252,009,308
			22 Use Of Goods And Services			25,048,751
				223 Transport And Travel		25,048,751
				2231 Transport and Travel		25,048,751
			27 Social Benefits			54,141,570
				273 Employer Social Benefits		54,141,570
				2731 Employer Social Benefits in cash		54,141,570
			D202 Health Infrastructure, Equipment And Goods			43,395,233
			22 Use Of Goods And Services			1,470,000
				222 Professional, Research Services		1,470,000
				2221 Professional and contractual Services		1,470,000
			23 Acquisition Of Fixed Assets			28,530,000
				231 Acquisition Of Tangible Fixed Assets		28,530,000
				2311 Acquisition of Structures, Buildings		28,530,000
			26 Grants			13,395,233
				267 Grants To Other General Government Units		13,395,233
				2673 Grants to Subsidiary Units		13,395,233
			D203 Disease Control			36,162,446
			26 Grants			36,162,446
				267 Grants To Other General Government Units		36,162,446
				2673 Grants to Subsidiary Units		36,162,446
			D3 Youth, Sport And Culture			98,975,152
			D301 Culture Promotion			1,524,526



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			524,526
				221	General Expenses	524,526
					2217 Public Relations and Awareness	524,526
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			D302 Youth Protection And Promotion			97,450,626
			22 Use Of Goods And Services			18,557,150
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				222	Professional, Research Services	8,017,150
					2221 Professional and contractual Services	8,017,150
				223	Transport And Travel	7,240,000
					2231 Transport and Travel	7,240,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			23 Acquisition Of Fixed Assets			74,493,476
				231	Acquisition Of Tangible Fixed Assets	74,493,476
					2311 Acquisition of Structures, Buildings	74,493,476
			26 Grants			1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
			27 Social Benefits			2,900,000
				272	Social Assistance Benefits	2,900,000
					2721 Social Assistance Benefits - In Cash	2,900,000
			D4 Private Sector Development			7,250,000
			D401 Business Support			5,000,000
			26 Grants			5,000,000
				267	Grants To Other General Government Units	5,000,000
					2673 Grants to Subsidiary Units	5,000,000
			D402 Trade And Industry			2,250,000
			26 Grants			2,250,000
				267	Grants To Other General Government Units	2,250,000
					2673 Grants to Subsidiary Units	2,250,000
			D5 Agriculture			306,394,354
			D501 Sustainable Crop Production			114,233,574
			22 Use Of Goods And Services			114,233,574
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				227	Supplies And Services	111,753,574
					2274 Veterinary and Agricultural Supplies	111,753,574
				229	Other Use Of Goods And Services	1,180,000
					2291 Other Use of Goods& Services	1,180,000
			D502 Sustainable Livestock Production			156,546,148
			22 Use Of Goods And Services			15,961,700



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	15,961,700
				2274	Veterinary and Agricultural Supplies	15,961,700
			27 Social Benefits			140,584,448
				272	Social Assistance Benefits	140,584,448
				2722	Social Assistance Benefits - In Kind	140,584,448
			D503 Producer Professionalisation			35,614,632
			22 Use Of Goods And Services			33,114,632
				221	General Expenses	7,657,199
				2214	Communication Costs	270,648
				2217	Public Relations and Awareness	7,386,551
				222	Professional, Research Services	6,528,658
				2221	Professional and contractual Services	6,528,658
				223	Transport And Travel	16,028,775
				2231	Transport and Travel	16,028,775
				229	Other Use Of Goods And Services	2,900,000
				2291	Other Use of Goods& Services	2,900,000
			26 Grants			2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
			D6 Environment And Natural Resources			44,945,760
			D601 Forestry Resources Management			34,945,760
			22 Use Of Goods And Services			7,745,760
				222	Professional, Research Services	7,745,760
				2221	Professional and contractual Services	7,745,760
			23 Acquisition Of Fixed Assets			27,200,000
				231	Acquisition Of Tangible Fixed Assets	27,200,000
				2316	Acquisition of Cultivated Assets	27,200,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D8 Housing, Urban Development And Land Management			94,357,259
			D802 Housing And Settlement Promotion			94,357,259
			23 Acquisition Of Fixed Assets			94,357,259
				231	Acquisition Of Tangible Fixed Assets	94,357,259
				2311	Acquisition of Structures, Buildings	94,357,259
6700 NYARUGENGE DISTRICT						6,852,240,260
			90 Transport			239,210,743
			9001 Development And Maintenance Of Road Transport Infrastructure			239,210,743
			22 Use Of Goods And Services			10,650,000
				222	Professional, Research Services	10,650,000
				2221	Professional and contractual Services	10,650,000
			23 Acquisition Of Fixed Assets			54,219,675
				231	Acquisition Of Tangible Fixed Assets	54,219,675
				2311	Acquisition of Structures, Buildings	54,219,675



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			174,341,068
				272	Social Assistance Benefits	174,341,068
				2721	Social Assistance Benefits - In Cash	174,341,068
		95 Water And Sanitation				24,000,000
		9503 Water Infrastructure				24,000,000
			23 Acquisition Of Fixed Assets			24,000,000
				231	Acquisition Of Tangible Fixed Assets	24,000,000
				2311	Acquisition of Structures, Buildings	24,000,000
	B1 Social Protection					600,571,331
		B101 Support To Genocide Survivors				409,789,700
			27 Social Benefits			409,789,700
				272	Social Assistance Benefits	409,789,700
				2721	Social Assistance Benefits - In Cash	409,789,700
		B104 Family Protection And Women Empowerment				41,981,520
			22 Use Of Goods And Services			15,959,919
				221	General Expenses	8,927,819
				2211	Office Supplies and Consumables	2,443,000
				2214	Communication Costs	1,070,000
				2217	Public Relations and Awareness	5,414,819
				223	Transport And Travel	7,032,100
				2231	Transport and Travel	7,032,100
			26 Grants			2,704,678
				267	Grants To Other General Government Units	2,704,678
				2673	Grants to Subsidiary Units	2,704,678
			27 Social Benefits			23,316,923
				272	Social Assistance Benefits	23,316,923
				2721	Social Assistance Benefits - In Cash	23,316,923
		B105 Vulnerable Groups Support				145,800,111
			22 Use Of Goods And Services			25,832,176
				222	Professional, Research Services	21,096,596
				2221	Professional and contractual Services	21,096,596
				226	Training Costs	4,735,580
				2261	Training Costs	4,735,580
			26 Grants			12,005,972
				267	Grants To Other General Government Units	12,005,972
				2673	Grants to Subsidiary Units	12,005,972
			27 Social Benefits			107,961,963
				272	Social Assistance Benefits	107,961,963
				2721	Social Assistance Benefits - In Cash	107,961,963
		B106 People With Disability Support				3,000,000
			27 Social Benefits			3,000,000
				272	Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
	D0 Good Governance And Justice					133,616,137
		D001 Good Governance And Decentralisation				116,937,444

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			47,286,797
				221 General Expenses		21,668,502
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	21,168,502
				223 Transport And Travel		8,100,000
					2231 Transport and Travel	8,100,000
				227 Supplies And Services		17,518,295
					2273 Security and Social Order	17,518,295
			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			36,317,314
				267 Grants To Other General Government Units		36,317,314
					2673 Grants to Subsidiary Units	36,317,314
			D002 Human Rights And Judiciary Support			11,142,693
			22 Use Of Goods And Services			3,567,308
				221 General Expenses		1,442,308
					2217 Public Relations and Awareness	1,442,308
				223 Transport And Travel		1,000,000
					2231 Transport and Travel	1,000,000
				226 Training Costs		1,125,000
					2261 Training Costs	1,125,000
			27 Social Benefits			5,985,000
				272 Social Assistance Benefits		5,985,000
					2721 Social Assistance Benefits - In Cash	5,985,000
			28 Other Expenditures			1,590,385
				285 Miscellaneous Expenses		1,590,385
					2851 Miscellaneous Other Expenditures	1,590,385
			D007 LABOUR ADMINISTRATION			5,536,000
			22 Use Of Goods And Services			5,136,000
				221 General Expenses		2,756,000
					2211 Office Supplies and Consumables	1,600,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	556,000
				223 Transport And Travel		2,380,000
					2231 Transport and Travel	2,380,000
			23 Acquisition Of Fixed Assets			400,000
				231 Acquisition Of Tangible Fixed Assets		400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
			D1 Education			3,375,445,955
			D101 Pre-Primary And Primary Education			3,045,850,035
			21 Compensation Of Employees			2,544,073,291
				211 Salaries In Cash		2,209,931,545
					2114 Salaries in Cash for Teachers	2,209,931,545
				213 Social Contribution		334,141,746



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	334,141,746
			22 Use Of Goods And Services			31,376,780
				221 General Expenses		9,959,875
					2211 Office Supplies and Consumables	8,718,459
					2217 Public Relations and Awareness	1,241,416
				222 Professional, Research Services		19,825,337
					2221 Professional and contractual Services	19,825,337
				223 Transport And Travel		1,591,568
					2231 Transport and Travel	1,591,568
			23 Acquisition Of Fixed Assets			225,846,115
				231 Acquisition Of Tangible Fixed Assets		225,846,115
					2311 Acquisition of Structures, Buildings	225,846,115
			26 Grants			230,606,116
				267 Grants To Other General Government Units		230,606,116
					2673 Grants to Subsidiary Units	230,606,116
			27 Social Benefits			13,947,733
				272 Social Assistance Benefits		13,947,733
					2721 Social Assistance Benefits - In Cash	13,947,733
			D102 Secondary Education			318,393,454
			22 Use Of Goods And Services			26,421,854
				221 General Expenses		9,519,048
					2211 Office Supplies and Consumables	9,519,048
				222 Professional, Research Services		16,902,806
					2221 Professional and contractual Services	16,902,806
			26 Grants			291,971,600
				267 Grants To Other General Government Units		291,971,600
					2673 Grants to Subsidiary Units	291,971,600
			D103 Tertiary And Non-Formal Education			11,202,466
			26 Grants			11,202,466
				267 Grants To Other General Government Units		11,202,466
					2673 Grants to Subsidiary Units	11,202,466
			D2 Health			1,306,959,133
			D201 Health Staff Management			1,113,982,808
			21 Compensation Of Employees			1,103,586,352
				211 Salaries In Cash		937,322,829
					2115 Salaries in Cash for Health Staffs	937,322,829
				213 Social Contribution		166,263,523
					2131 Actual Social Contribution	166,263,523
			22 Use Of Goods And Services			10,396,456
				223 Transport And Travel		10,396,456
					2231 Transport and Travel	10,396,456
			D202 Health Infrastructure, Equipment And Goods			160,987,000
			23 Acquisition Of Fixed Assets			60,000,000
				231 Acquisition Of Tangible Fixed Assets		60,000,000
					2311 Acquisition of Structures, Buildings	50,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	10,000,000
			26 Grants			100,987,000
				267	Grants To Other General Government Units	100,987,000
				2673	Grants to Subsidiary Units	100,987,000
			D203 Disease Control			31,989,325
			26 Grants			31,989,325
				267	Grants To Other General Government Units	31,989,325
				2673	Grants to Subsidiary Units	31,989,325
			D3 Youth, Sport And Culture			21,133,918
			D301 Culture Promotion			1,693,918
			27 Social Benefits			1,693,918
				272	Social Assistance Benefits	1,693,918
				2721	Social Assistance Benefits - In Cash	1,693,918
			D302 Youth Protection And Promotion			19,440,000
			22 Use Of Goods And Services			8,900,000
				221	General Expenses	6,900,000
				2217	Public Relations and Awareness	6,900,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			26 Grants			5,540,000
				267	Grants To Other General Government Units	5,540,000
				2673	Grants to Subsidiary Units	5,540,000
			27 Social Benefits			5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			D4 Private Sector Development			8,250,000
			D401 Business Support			8,250,000
			26 Grants			8,250,000
				267	Grants To Other General Government Units	8,250,000
				2673	Grants to Subsidiary Units	8,250,000
			D5 Agriculture			101,291,651
			D501 Sustainable Crop Production			57,126,919
			22 Use Of Goods And Services			29,885,973
				221	General Expenses	7,908,208
				2214	Communication Costs	5,108,208
				2217	Public Relations and Awareness	2,800,000
				223	Transport And Travel	2,009,184
				2231	Transport and Travel	2,009,184
				226	Training Costs	9,968,582
				2261	Training Costs	9,968,582
				227	Supplies And Services	9,999,999
				2274	Veterinary and Agricultural Supplies	9,999,999
			27 Social Benefits			27,240,946
				272	Social Assistance Benefits	27,240,946
				2721	Social Assistance Benefits - In Cash	27,240,946


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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D502 Sustainable Livestock Production			37,316,034
			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			31,091,337
				272 Social Assistance Benefits		31,091,337
				2722 Social Assistance Benefits - In Kind		31,091,337
			D503 Producer Professionalisation			6,848,698
			22 Use Of Goods And Services			3,748,698
				221 General Expenses		1,886,551
				2214 Communication Costs		100,000
				2217 Public Relations and Awareness		1,786,551
				223 Transport And Travel		1,862,147
				2231 Transport and Travel		1,862,147
			28 Other Expenditures			3,100,000
				285 Miscellaneous Expenses		3,100,000
				2851 Miscellaneous Other Expenditures		3,100,000
			D6 Environment And Natural Resources			119,392,800
			D601 Forestry Resources Management			109,392,800
			22 Use Of Goods And Services			12,799,830
				222 Professional, Research Services		8,606,400
				2221 Professional and contractual Services		8,606,400
				223 Transport And Travel		4,193,430
				2231 Transport and Travel		4,193,430
			23 Acquisition Of Fixed Assets			96,592,970
				231 Acquisition Of Tangible Fixed Assets		96,592,970
				2316 Acquisition of Cultivated Assets		96,592,970
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222 Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			D8 Housing, Urban Development And Land Management			922,368,592
			D802 Housing And Settlement Promotion			162,368,592
			26 Grants			72,525,884
				267 Grants To Other General Government Units		72,525,884
				2673 Grants to Subsidiary Units		72,525,884
			27 Social Benefits			89,842,708
				272 Social Assistance Benefits		89,842,708
				2721 Social Assistance Benefits - In Cash		89,842,708
			D803 Land Use Planning and Management			760,000,000
			22 Use Of Goods And Services			760,000,000
				227 Supplies And Services		760,000,000
				2273 Security and Social Order		760,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
6800KICUKIRO DISTRICT						10,715,699,093
			01 Administrative And Support Services			7,874,300
			0103 Planning, Policy Review And Development Partners Coordination			200,000
			22 Use Of Goods And Services			200,000
				226 Training Costs		200,000
				2261 Training Costs		200,000
			0105 Human Resources			7,674,300
			22 Use Of Goods And Services			7,674,300
				221 General Expenses		6,307,100
				2211 Office Supplies and Consumables		2,000,000
				2214 Communication Costs		1,973,400
				2217 Public Relations and Awareness		2,333,700
				223 Transport And Travel		1,367,200
				2231 Transport and Travel		1,367,200
			90 Transport			3,308,285,856
			9001 Development And Maintenance Of Road Transport Infrastructure			3,308,285,856
			22 Use Of Goods And Services			538,333,333
				222 Professional, Research Services		20,000,000
				2221 Professional and contractual Services		20,000,000
				224 Maintenance And Repairs And Spare Parts		33,333,333
				2241 Maintenance and Repairs		33,333,333
				227 Supplies And Services		485,000,000
				2273 Security and Social Order		485,000,000
			23 Acquisition Of Fixed Assets			2,769,952,523
				231 Acquisition Of Tangible Fixed Assets		2,769,952,523
				2311 Acquisition of Structures, Buildings		2,769,952,523
			B1 Social Protection			696,654,471
			B101 Support To Genocide Survivors			267,107,112
			27 Social Benefits			267,107,112
				272 Social Assistance Benefits		267,107,112
				2721 Social Assistance Benefits - In Cash		187,107,112
				2722 Social Assistance Benefits - In Kind		80,000,000
			B104 Family Protection And Women Empowerment			40,633,216
			22 Use Of Goods And Services			20,576,999
				221 General Expenses		5,819,520
				2211 Office Supplies and Consumables		1,560,200
				2214 Communication Costs		2,028,000
				2217 Public Relations and Awareness		2,231,320
				222 Professional, Research Services		1,000,000
				2221 Professional and contractual Services		1,000,000
				223 Transport And Travel		13,757,479
				2231 Transport and Travel		13,757,479
			23 Acquisition Of Fixed Assets			360,000
				231 Acquisition Of Tangible Fixed Assets		360,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		360,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26 Grants			11,384,678
				267	Grants To Other General Government Units	11,384,678
				2673	Grants to Subsidiary Units	11,384,678
			27 Social Benefits			8,311,539
				272	Social Assistance Benefits	8,311,539
				2721	Social Assistance Benefits - In Cash	8,311,539
			B105 Vulnerable Groups Support			385,914,143
			22 Use Of Goods And Services			16,559,347
				223	Transport And Travel	3,024,833
				2231	Transport and Travel	3,024,833
				224	Maintenance And Repairs And Spare Parts	2,034,514
				2241	Maintenance and Repairs	2,034,514
				226	Training Costs	11,500,000
				2261	Training Costs	11,500,000
			23 Acquisition Of Fixed Assets			58,320,000
				231	Acquisition Of Tangible Fixed Assets	58,320,000
				2311	Acquisition of Structures, Buildings	58,320,000
			26 Grants			58,705,648
				267	Grants To Other General Government Units	58,705,648
				2673	Grants to Subsidiary Units	58,705,648
			27 Social Benefits			252,329,148
				272	Social Assistance Benefits	252,329,148
				2721	Social Assistance Benefits - In Cash	236,249,148
				2722	Social Assistance Benefits - In Kind	16,080,000
			B106 People With Disability Support			3,000,000
			22 Use Of Goods And Services			2,000,000
				221	General Expenses	850,000
				2217	Public Relations and Awareness	850,000
				223	Transport And Travel	1,150,000
				2231	Transport and Travel	1,150,000
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			D0 Good Governance And Justice			94,616,219
			D001 Good Governance And Decentralisation			89,261,219
			22 Use Of Goods And Services			33,192,202
				221	General Expenses	5,295,299
				2211	Office Supplies and Consumables	255,259
				2214	Communication Costs	855,000
				2217	Public Relations and Awareness	4,185,040
				223	Transport And Travel	1,371,154
				2231	Transport and Travel	1,371,154
				226	Training Costs	25,825,749
				2261	Training Costs	25,825,749
				229	Other Use Of Goods And Services	700,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	700,000
			26 Grants			56,069,017
				267	Grants To Other General Government Units	56,069,017
				2673	Grants to Subsidiary Units	56,069,017
			D002 Human Rights And Judiciary Support			5,355,000
			27 Social Benefits			5,355,000
				272	Social Assistance Benefits	5,355,000
				2721	Social Assistance Benefits - In Cash	5,355,000
			D1 Education			4,653,495,562
			D101 Pre-Primary And Primary Education			1,462,960,085
			21 Compensation Of Employees			991,858,205
				211	Salaries In Cash	989,958,205
				2114	Salaries in Cash for Teachers	989,958,205
				213	Social Contribution	1,900,000
				2131	Actual Social Contribution	1,900,000
			22 Use Of Goods And Services			49,244,383
				221	General Expenses	24,671,493
				2211	Office Supplies and Consumables	24,671,493
				222	Professional, Research Services	22,924,957
				2221	Professional and contractual Services	22,924,957
				223	Transport And Travel	1,647,933
				2231	Transport and Travel	1,647,933
			23 Acquisition Of Fixed Assets			239,777,943
				231	Acquisition Of Tangible Fixed Assets	239,777,943
				2311	Acquisition of Structures, Buildings	239,777,943
			26 Grants			182,079,554
				267	Grants To Other General Government Units	182,079,554
				2673	Grants to Subsidiary Units	182,079,554
			D102 Secondary Education			3,118,588,947
			21 Compensation Of Employees			1,248,235,438
				211	Salaries In Cash	947,347,438
				2114	Salaries in Cash for Teachers	947,347,438
				213	Social Contribution	300,888,000
				2131	Actual Social Contribution	300,888,000
			22 Use Of Goods And Services			25,802,672
				221	General Expenses	9,508,867
				2211	Office Supplies and Consumables	9,508,867
				222	Professional, Research Services	16,293,805
				2221	Professional and contractual Services	16,293,805
			23 Acquisition Of Fixed Assets			1,600,000,000
				231	Acquisition Of Tangible Fixed Assets	1,600,000,000
				2311	Acquisition of Structures, Buildings	1,600,000,000
			26 Grants			244,550,837
				267	Grants To Other General Government Units	244,550,837
				2673	Grants to Subsidiary Units	244,550,837



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D103 Tertiary And Non-Formal Education			71,946,530
			21 Compensation Of Employees			47,113,732
				211 Salaries In Cash		44,509,720
				2114 Salaries in Cash for Teachers		44,509,720
				213 Social Contribution		2,604,012
				2131 Actual Social Contribution		2,604,012
			26 Grants			24,832,798
				267 Grants To Other General Government Units		24,832,798
				2673 Grants to Subsidiary Units		24,832,798
			D2 Health			1,298,464,631
			D201 Health Staff Management			1,234,282,626
			21 Compensation Of Employees			1,198,385,204
				211 Salaries In Cash		1,005,091,580
				2115 Salaries in Cash for Health Staffs		1,005,091,580
				213 Social Contribution		193,293,624
				2131 Actual Social Contribution		193,293,624
			26 Grants			35,897,422
				267 Grants To Other General Government Units		35,897,422
				2673 Grants to Subsidiary Units		35,897,422
			D202 Health Infrastructure, Equipment And Goods			64,182,005
			26 Grants			64,182,005
				267 Grants To Other General Government Units		64,182,005
				2673 Grants to Subsidiary Units		64,182,005
			D3 Youth, Sport And Culture			27,071,936
			D301 Culture Promotion			3,693,917
			22 Use Of Goods And Services			3,693,917
				221 General Expenses		1,032,130
				2214 Communication Costs		250,000
				2217 Public Relations and Awareness		782,130
				222 Professional, Research Services		550,000
				2221 Professional and contractual Services		550,000
				223 Transport And Travel		200,000
				2231 Transport and Travel		200,000
				229 Other Use Of Goods And Services		1,911,787
				2291 Other Use of Goods& Services		1,911,787
			D302 Youth Protection And Promotion			23,378,019
			22 Use Of Goods And Services			6,100,000
				221 General Expenses		4,350,000
				2214 Communication Costs		950,000
				2217 Public Relations and Awareness		3,400,000
				223 Transport And Travel		1,750,000
				2231 Transport and Travel		1,750,000
			26 Grants			17,278,019
				267 Grants To Other General Government Units		17,278,019
				2673 Grants to Subsidiary Units		17,278,019



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D4 Private Sector Development			6,000,000
			D401 Business Support			6,000,000
			26 Grants			6,000,000
				267	Grants To Other General Government Units	6,000,000
				2673	Grants to Subsidiary Units	6,000,000
			D5 Agriculture			111,872,985
			D501 Sustainable Crop Production			63,715,036
			22 Use Of Goods And Services			40,748,036
				221	General Expenses	1,886,551
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	1,786,551
				222	Professional, Research Services	514,632
				2221	Professional and contractual Services	514,632
				223	Transport And Travel	1,862,147
				2231	Transport and Travel	1,862,147
				226	Training Costs	2,084,302
				2261	Training Costs	2,084,302
				227	Supplies And Services	31,300,404
				2274	Veterinary and Agricultural Supplies	31,300,404
				229	Other Use Of Goods And Services	3,100,000
				2291	Other Use of Goods& Services	3,100,000
			26 Grants			22,967,000
				267	Grants To Other General Government Units	22,967,000
				2673	Grants to Subsidiary Units	22,967,000
			D502 Sustainable Livestock Production			35,757,949
			22 Use Of Goods And Services			6,153,646
				222	Professional, Research Services	300,000
				2221	Professional and contractual Services	300,000
				223	Transport And Travel	400,000
				2231	Transport and Travel	400,000
				227	Supplies And Services	5,453,646
				2274	Veterinary and Agricultural Supplies	5,453,646
			27 Social Benefits			29,604,303
				272	Social Assistance Benefits	29,604,303
				2722	Social Assistance Benefits - In Kind	29,604,303
			D503 Producer Professionalisation			12,400,000
			22 Use Of Goods And Services			12,400,000
				227	Supplies And Services	12,400,000
				2274	Veterinary and Agricultural Supplies	12,400,000
			D6 Environment And Natural Resources			467,884,873
			D601 Forestry Resources Management			111,092,800
			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			99,486,400



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	99,486,400
				2316	Acquisition of Cultivated Assets	99,486,400
			26 Grants			3,000,000
				267	Grants To Other General Government Units	3,000,000
				2673	Grants to Subsidiary Units	3,000,000
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D604 WATER RESOURCE MANAGEMENT			346,792,073
			23 Acquisition Of Fixed Assets			346,792,073
				231	Acquisition Of Tangible Fixed Assets	346,792,073
				2311	Acquisition of Structures, Buildings	346,792,073
			D8 Housing, Urban Development And Land Management			43,478,261
			D802 Housing And Settlement Promotion			43,478,261
			23 Acquisition Of Fixed Assets			43,478,261
				231	Acquisition Of Tangible Fixed Assets	43,478,261
				2311	Acquisition of Structures, Buildings	43,478,261
6900 GASABO DISTRICT						11,276,850,211
	90 Transport					1,146,409,712
		9001 Development And Maintenance Of Road Transport Infrastructure				1,146,409,712
			22 Use Of Goods And Services			156,871,644
				222	Professional, Research Services	70,000,000
				2221	Professional and contractual Services	70,000,000
				224	Maintenance And Repairs And Spare Parts	86,871,644
				2241	Maintenance and Repairs	86,871,644
			23 Acquisition Of Fixed Assets			538,394,518
				231	Acquisition Of Tangible Fixed Assets	538,394,518
				2311	Acquisition of Structures, Buildings	538,394,518
			26 Grants			56,034,699
				267	Grants To Other General Government Units	56,034,699
				2673	Grants to Subsidiary Units	56,034,699
			27 Social Benefits			395,108,851
				272	Social Assistance Benefits	395,108,851
				2721	Social Assistance Benefits - In Cash	395,108,851
	95 Water And Sanitation					272,786,187
		9503 Water Infrastructure				272,786,187
			22 Use Of Goods And Services			18,333,333
				224	Maintenance And Repairs And Spare Parts	18,333,333
				2241	Maintenance and Repairs	18,333,333
			23 Acquisition Of Fixed Assets			254,452,854
				231	Acquisition Of Tangible Fixed Assets	254,452,854
				2311	Acquisition of Structures, Buildings	254,452,854
	B1 Social Protection					1,280,956,648
		B101 Support To Genocide Survivors				816,204,928



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			27 Social Benefits			816,204,928
				272	Social Assistance Benefits	816,204,928
					2721 Social Assistance Benefits - In Cash	130,050,000
					2722 Social Assistance Benefits - In Kind	686,154,928
			B104 Family Protection And Women Empowerment			80,385,605
			22 Use Of Goods And Services			19,540,812
				221	General Expenses	7,927,877
					2211 Office Supplies and Consumables	3,363,686
					2214 Communication Costs	2,976,000
					2217 Public Relations and Awareness	1,588,191
				223	Transport And Travel	10,474,293
					2231 Transport and Travel	10,474,293
				229	Other Use Of Goods And Services	1,138,642
					2291 Other Use of Goods& Services	1,138,642
			26 Grants			639,423
				267	Grants To Other General Government Units	639,423
					2673 Grants to Subsidiary Units	639,423
			27 Social Benefits			58,713,332
				272	Social Assistance Benefits	58,713,332
					2721 Social Assistance Benefits - In Cash	58,713,332
			28 Other Expenditures			1,492,038
				285	Miscellaneous Expenses	1,492,038
					2851 Miscellaneous Other Expenditures	1,492,038
			B105 Vulnerable Groups Support			381,366,115
			22 Use Of Goods And Services			84,143,029
				221	General Expenses	27,378,600
					2211 Office Supplies and Consumables	13,440,600
					2214 Communication Costs	1,438,000
					2217 Public Relations and Awareness	12,500,000
				222	Professional, Research Services	36,044,559
					2221 Professional and contractual Services	36,044,559
				223	Transport And Travel	15,369,870
					2231 Transport and Travel	15,369,870
				226	Training Costs	5,350,000
					2261 Training Costs	5,350,000
			26 Grants			25,373,400
				267	Grants To Other General Government Units	25,373,400
					2673 Grants to Subsidiary Units	25,373,400
			27 Social Benefits			271,849,686
				272	Social Assistance Benefits	271,849,686
					2721 Social Assistance Benefits - In Cash	241,129,686
					2722 Social Assistance Benefits - In Kind	30,720,000
			B106 People With Disability Support			3,000,000
			27 Social Benefits			3,000,000
				272	Social Assistance Benefits	3,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	3,000,000
			D0 Good Governance And Justice			1,114,730,356
			D001 Good Governance And Decentralisation			1,097,307,716
			22 Use Of Goods And Services			32,817,637
				221 General Expenses		13,584,236
				2211 Office Supplies and Consumables		5,470,000
				2214 Communication Costs		60,000
				2217 Public Relations and Awareness		8,054,236
				223 Transport And Travel		13,283,401
				2231 Transport and Travel		13,283,401
				227 Supplies And Services		2,950,000
				2271 Health and Hygiene		700,000
				2272 Clothing and Uniforms		2,250,000
				229 Other Use Of Goods And Services		3,000,000
				2291 Other Use of Goods& Services		3,000,000
			23 Acquisition Of Fixed Assets			1,000,000,000
				231 Acquisition Of Tangible Fixed Assets		1,000,000,000
				2311 Acquisition of Structures, Buildings		1,000,000,000
			26 Grants			62,502,579
				267 Grants To Other General Government Units		62,502,579
				2673 Grants to Subsidiary Units		62,502,579
			28 Other Expenditures			1,987,500
				285 Miscellaneous Expenses		1,987,500
				2851 Miscellaneous Other Expenditures		1,987,500
			D002 Human Rights And Judiciary Support			9,240,000
			27 Social Benefits			9,240,000
				272 Social Assistance Benefits		9,240,000
				2721 Social Assistance Benefits - In Cash		9,240,000
			D007 LABOUR ADMINISTRATION			8,182,640
			22 Use Of Goods And Services			7,682,640
				221 General Expenses		5,683,776
				2211 Office Supplies and Consumables		1,006,640
				2214 Communication Costs		637,136
				2217 Public Relations and Awareness		4,040,000
				223 Transport And Travel		1,998,864
				2231 Transport and Travel		1,998,864
			23 Acquisition Of Fixed Assets			500,000
				231 Acquisition Of Tangible Fixed Assets		500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		500,000
			D1 Education			4,461,387,583
			D101 Pre-Primary And Primary Education			3,039,629,600
			21 Compensation Of Employees			2,359,880,941
				211 Salaries In Cash		2,074,612,653
				2114 Salaries in Cash for Teachers		2,074,612,653
				213 Social Contribution		285,268,288



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	285,268,288
			22 Use Of Goods And Services			56,252,058
				221 General Expenses		35,547,468
					2211 Office Supplies and Consumables	31,197,468
					2212 Water and Energy	1,500,000
					2214 Communication Costs	2,850,000
				222 Professional, Research Services		11,838,529
					2221 Professional and contractual Services	11,838,529
				223 Transport And Travel		8,866,061
					2231 Transport and Travel	8,866,061
			23 Acquisition Of Fixed Assets			258,816,123
				231 Acquisition Of Tangible Fixed Assets		258,816,123
					2311 Acquisition of Structures, Buildings	243,136,123
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26 Grants			360,680,478
				267 Grants To Other General Government Units		360,680,478
					2673 Grants to Subsidiary Units	360,680,478
			27 Social Benefits			4,000,000
				273 Employer Social Benefits		4,000,000
					2731 Employer Social Benefits in cash	4,000,000
			D102 Secondary Education			1,321,788,979
			21 Compensation Of Employees			698,472,198
				211 Salaries In Cash		562,741,322
					2114 Salaries in Cash for Teachers	562,741,322
				213 Social Contribution		135,730,876
					2131 Actual Social Contribution	135,730,876
			22 Use Of Goods And Services			274,190,114
				221 General Expenses		14,155,264
					2211 Office Supplies and Consumables	10,995,264
					2212 Water and Energy	2,550,000
					2214 Communication Costs	610,000
				222 Professional, Research Services		13,305,147
					2221 Professional and contractual Services	13,305,147
				223 Transport And Travel		2,184,000
					2231 Transport and Travel	2,184,000
				227 Supplies And Services		244,545,703
					2273 Security and Social Order	244,545,703
			23 Acquisition Of Fixed Assets			92,314,079
				231 Acquisition Of Tangible Fixed Assets		92,314,079
					2311 Acquisition of Structures, Buildings	92,314,079
			26 Grants			255,812,588
				267 Grants To Other General Government Units		255,812,588
					2673 Grants to Subsidiary Units	255,812,588
			27 Social Benefits			1,000,000
				273 Employer Social Benefits		1,000,000
					2731 Employer Social Benefits in cash	1,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D103 Tertiary And Non-Formal Education			99,969,004
			21 Compensation Of Employees			70,369,445
				211 Salaries In Cash		52,369,445
					2114 Salaries in Cash for Teachers	52,369,445
				213 Social Contribution		18,000,000
					2131 Actual Social Contribution	18,000,000
			26 Grants			27,599,559
				267 Grants To Other General Government Units		27,599,559
					2673 Grants to Subsidiary Units	27,599,559
			27 Social Benefits			2,000,000
				273 Employer Social Benefits		2,000,000
					2731 Employer Social Benefits in cash	2,000,000
			D2 Health			2,285,028,472
			D201 Health Staff Management			2,009,192,501
			21 Compensation Of Employees			1,984,914,895
				211 Salaries In Cash		1,696,384,735
					2115 Salaries in Cash for Health Staffs	1,696,384,735
				213 Social Contribution		288,530,160
					2131 Actual Social Contribution	288,530,160
			22 Use Of Goods And Services			20,277,606
				223 Transport And Travel		20,277,606
					2231 Transport and Travel	20,277,606
			27 Social Benefits			4,000,000
				273 Employer Social Benefits		4,000,000
					2731 Employer Social Benefits in cash	4,000,000
			D202 Health Infrastructure, Equipment And Goods			216,215,959
			23 Acquisition Of Fixed Assets			162,000,000
				231 Acquisition Of Tangible Fixed Assets		162,000,000
					2311 Acquisition of Structures, Buildings	162,000,000
			26 Grants			54,215,959
				267 Grants To Other General Government Units		54,215,959
					2673 Grants to Subsidiary Units	54,215,959
			D203 Disease Control			59,620,012
			26 Grants			59,620,012
				267 Grants To Other General Government Units		59,620,012
					2673 Grants to Subsidiary Units	59,620,012
			D3 Youth, Sport And Culture			19,127,271
			D301 Culture Promotion			6,187,271
			22 Use Of Goods And Services			6,187,271
				221 General Expenses		2,130,000
					2211 Office Supplies and Consumables	1,430,000
					2217 Public Relations and Awareness	700,000
				222 Professional, Research Services		250,000
					2221 Professional and contractual Services	250,000
				223 Transport And Travel		427,800

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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	427,800
					229 Other Use Of Goods And Services	3,379,471
					2291 Other Use of Goods& Services	3,379,471
			D302 Youth Protection And Promotion			12,940,000
			22 Use Of Goods And Services			10,040,000
				221 General Expenses		8,130,000
					2211 Office Supplies and Consumables	2,630,000
					2217 Public Relations and Awareness	5,500,000
				223 Transport And Travel		1,910,000
					2231 Transport and Travel	1,910,000
			26 Grants			2,900,000
				267 Grants To Other General Government Units		2,900,000
					2673 Grants to Subsidiary Units	2,900,000
			D4 Private Sector Development			10,750,000
			D401 Business Support			10,750,000
			26 Grants			10,750,000
				267 Grants To Other General Government Units		10,750,000
					2673 Grants to Subsidiary Units	10,750,000
			D5 Agriculture			387,854,782
			D501 Sustainable Crop Production			316,266,249
			22 Use Of Goods And Services			192,280,649
				221 General Expenses		1,300,000
					2217 Public Relations and Awareness	1,300,000
				227 Supplies And Services		190,100,649
					2274 Veterinary and Agricultural Supplies	190,100,649
				229 Other Use Of Goods And Services		880,000
					2291 Other Use of Goods& Services	880,000
			27 Social Benefits			123,985,600
				272 Social Assistance Benefits		123,985,600
					2721 Social Assistance Benefits - In Cash	111,585,600
					2722 Social Assistance Benefits - In Kind	12,400,000
			D502 Sustainable Livestock Production			45,973,903
			22 Use Of Goods And Services			15,813,757
				223 Transport And Travel		2,040,300
					2231 Transport and Travel	2,040,300
				227 Supplies And Services		13,773,457
					2274 Veterinary and Agricultural Supplies	13,773,457
			27 Social Benefits			30,160,146
				272 Social Assistance Benefits		30,160,146
					2722 Social Assistance Benefits - In Kind	30,160,146
			D503 Producer Professionalisation			25,614,630
			22 Use Of Goods And Services			19,414,630
				221 General Expenses		7,329,537
					2214 Communication Costs	5,378,658
					2217 Public Relations and Awareness	1,950,879



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	3,375,449
				2231	Transport and Travel	3,375,449
				226	Training Costs	5,609,644
				2261	Training Costs	5,609,644
				229	Other Use Of Goods And Services	3,100,000
				2291	Other Use of Goods& Services	3,100,000
			26		Grants	6,200,000
				267	Grants To Other General Government Units	6,200,000
				2673	Grants to Subsidiary Units	6,200,000
			D6		Environment And Natural Resources	172,219,200
			D601		Forestry Resources Management	162,219,200
			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	149,309,600
				231	Acquisition Of Tangible Fixed Assets	149,309,600
				2316	Acquisition of Cultivated Assets	149,309,600
			D602		Soil Conservation	10,000,000
			22		Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D8		Housing, Urban Development And Land Management	125,600,000
			D803		Land Use Planning and Management	125,600,000
			22		Use Of Goods And Services	125,600,000
				227	Supplies And Services	125,600,000
				2273	Security and Social Order	125,600,000
			7000		KIGALI CITY	14,636,496,432
			D9		Economic Development	14,636,496,432
			D901		Infrastructure Development	14,056,496,432
			22		Use Of Goods And Services	4,348,203,768
				227	Supplies And Services	4,348,203,768
				2273	Security and Social Order	4,348,203,768
			23		Acquisition Of Fixed Assets	5,415,331,754
				231	Acquisition Of Tangible Fixed Assets	5,415,331,754
				2311	Acquisition of Structures, Buildings	5,415,331,754
			28		Other Expenditures	4,292,960,910
				285	Miscellaneous Expenses	4,292,960,910
				2851	Miscellaneous Other Expenditures	4,292,960,910
			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
			D903		Trade, Industry And Investment Promotion	80,000,000
			26		Grants	80,000,000
				267	Grants To Other General Government Units	80,000,000



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

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	80,000,000
						2,585,150,586,717

ANNEX II-2:
2018/19 REVISED BUDGET
BY PROGRAMME, SUB-
PROGRAMME AND BY
ECONOMIC CATEGORY



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
01	PRESIREP		67,382,507,175	31,624,364,736	6,550,626,782	105,557,498,693
	01	ADMINISTRATIVE AND SUPPORT SERVICES	29,057,951,293	0	1,019,492,953	30,077,444,246
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	29,057,951,293	0	1,019,492,953	30,077,444,246
	02	PRESIDENTIAL COORDINATION AND MONITORING	4,710,596,479	1,625,976,902	0	6,336,573,381
		0201 STRATEGIC POLICY ADVISORY SERVICES	2,632,145	0	0	2,632,145
		0202 EVENT COORDINATION	1,746,594,438	1,625,976,902	0	3,372,571,340
		0203 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,654,897	0	0	3,654,897
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	2,957,714,999	0	0	2,957,714,999
	04	UNITY AND RECONCILIATION MONITORING	162,225,800	39,829,629	163,631,448	365,686,877
		0401 UNITY AND RECONCILIATION MONITORING	162,225,800	39,829,629	163,631,448	365,686,877
	05	NISS OPERATIONS AND SERVICES	17,289,234,327	4,400,000,000	0	21,689,234,327
		0501 INTER-AGENCY COORDINATION	17,289,234,327	0	0	17,289,234,327
		0502 INTELLIGENCE TECHNICAL SERVICES	0	4,400,000,000	0	4,400,000,000
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	300,285,390	0	0	300,285,390
		0601 AWARENESS CAMPAIGNS AND OUTREACH	91,437,134	0	0	91,437,134
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	188,749,071	0	0	188,749,071
		0603 GOOD GOVERNANCE AND INTEGRITY	20,099,185	0	0	20,099,185
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	9,203,851,420	14,921,430,799	706,125,340	24,831,407,559
		0701 SUSTAINABLE AGRICULTURE DEVELOPMENT	68,000,000	0	0	68,000,000
		0702 EXPORT AND BUSINESS DEVELOPMENT	72,992,896	2,035,802,441	0	2,108,795,337
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	8,546,000,000	12,262,430,799	706,125,340	21,514,556,139
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	273,108,524	189,197,559	0	462,306,083
		0705 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	200,000,000	0	0	200,000,000
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	43,750,000	434,000,000	0	477,750,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	500,000,000	7,950,224,538	2,690,487,186	11,140,711,724
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	7,950,224,538	2,690,487,186	10,640,711,724
		0802 NATIONAL CUSTOMER CARE SERVICES	500,000,000	0	0	500,000,000
	09	CONFLICT PREVENTION AND MANAGEMENT	184,836,218	0	0	184,836,218
		0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	36,112,495	0	0	36,112,495
		0902 STAKEHOLDER COORDINATION	148,723,723	0	0	148,723,723
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	364,564,614	0	0	364,564,614
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	364,564,614	0	0	364,564,614
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	0	2,589,013,568	0	2,589,013,568
		A901 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	616,592,050	0	616,592,050
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	1,972,421,518	0	1,972,421,518
	B5	DECENTRALISATION AND GOOD GOVERNANCE	50,000,000	0	0	50,000,000
		B504 GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	50,000,000	0	0	50,000,000
	E2	GOVERNMENT ADVISORY SERVICES	39,380,916	0	0	39,380,916
		E201 GOVERNMENT ADVISORY SERVICES	39,380,916	0	0	39,380,916
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	3,897,294,336	0	1,150,000,000	5,047,294,336
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	3,897,294,336	0	1,150,000,000	5,047,294,336
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	1,109,094,708	0	0	1,109,094,708
		E802 EMPLOYMENT PROMOTION SERVICES	1,109,094,708	0	0	1,109,094,708
	E9	GOVERNANCE AND SERVICE DELIVERY	513,191,674	97,889,300	820,889,855	1,431,970,829
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	33,632,097	0	25,000,000	58,632,097
		E902 HOME GROWN SOLUTIONS	0	97,889,300	0	97,889,300
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	134,712,825	0	85,300,000	220,012,825
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	201,119,122	0	477,589,855	678,708,977



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
02	SENATE	E905 MEDIA SECTOR DEVELOPMENT	111,978,154	0	160,000,000	271,978,154
		E906 GOVERNANCE RESEARCH	31,749,476	0	73,000,000	104,749,476
			3,274,886,199	0	0	3,274,886,199
		01 ADMINISTRATIVE AND SUPPORT SERVICES	3,157,936,199	0	0	3,157,936,199
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,157,936,199	0	0	3,157,936,199
		10 LEGISLATION AND OVERSIGHT	116,950,000	0	0	116,950,000
		1001 ECONOMIC DEVELOPMENT AND FINANCE	20,700,000	0	0	20,700,000
		1002 POLITICAL AND GOOD GOVERNANCE	35,500,000	0	0	35,500,000
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	25,050,000	0	0	25,050,000
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	35,700,000	0	0	35,700,000
			13,097,978,212	0	2,295,203,495	15,393,181,707
		01 ADMINISTRATIVE AND SUPPORT SERVICES	9,789,294,961	0	0	9,789,294,961
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,789,294,961	0	0	9,789,294,961
		12 PARLIAMENTARY DIPLOMACY	265,205,339	0	0	265,205,339
		1201 INTER-PARLIAMENTARY RELATIONS	252,180,339	0	0	252,180,339
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	13,025,000	0	0	13,025,000
03	CHAMBER OF DEPUTIES	13 GOVERNMENT OVERSIGHT	2,467,576,988	0	0	2,467,576,988
		1301 GOVERNMENT OVERSIGHT	2,467,576,988	0	0	2,467,576,988
		14 LEGISLATIVE DRAFTING AND VOTING	91,740,494	0	0	91,740,494
		1401 RESEARCH AND BILL DRAFTING	63,417,747	0	0	63,417,747
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	28,322,747	0	0	28,322,747
		15 STATE FINANCE AND PROPERTY AUDIT	272,310,219	0	2,250,730,665	2,523,040,884
		1501 STATE FINANCE AND PROPERTY AUDIT	272,310,219	0	2,250,730,665	2,523,040,884
		16 RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	67,638,666	0	0	67,638,666
		1601 RECRUITMENT OVERSIGHT	52,472,456	0	0	52,472,456



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
04	PRIMATURE	1602 DISCIPLINARY PROCEEDINGS	15,166,210	0	0	15,166,210
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	0	0	0	0
		17 HUMAN RIGHTS PROTECTION AND PROMOTION	144,211,545	0	44,472,830	188,684,375
		1701 HUMAN RIGHTS PROMOTION	38,817,143	0	44,472,830	83,289,973
		1702 HUMAN RIGHTS PROTECTION	105,394,402	0	0	105,394,402
		01 ADMINISTRATIVE AND SUPPORT SERVICES	3,959,044,589	0	25,003,547	3,984,048,136
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,953,054,005	0	13,410,261	2,966,464,266
		18 GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	849,090,485	0	0	849,090,485
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	526,980,786	0	0	526,980,786
		1802 IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	96,919,699	0	0	96,919,699
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	225,190,000	0	0	225,190,000
		C8 GENDER MONITORING	156,900,099	0	11,593,286	168,493,385
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	118,402,602	0	11,593,286	129,995,888
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	38,497,497	0	0	38,497,497
05	SUPREME COURT	01 ADMINISTRATIVE AND SUPPORT SERVICES	11,691,015,223	0	0	11,691,015,223
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,432,047,339	0	0	11,432,047,339
		20 CASE MANAGEMENT	258,967,884	0	0	258,967,884
		2001 ORDINARY COURTS	207,575,158	0	0	207,575,158
		2002 COMMERCIAL COURTS	8,000,000	0	0	8,000,000
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	13,921,292	0	0	13,921,292
		2004 HIGH COUNCIL OF THE JUDICIARY	29,471,434	0	0	29,471,434
06	MINADEF	01 ADMINISTRATIVE AND SUPPORT SERVICES	103,611,712,401	1,614,761,182	0	105,226,473,583
			98,381,692,999	114,761,182	0	98,496,454,181



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
08		0101 ADMINISTRATIVE AND SUPPORT SERVICES	98,381,692,999	114,761,182	0	98,496,454,181
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3,770,066,669	0	0	3,770,066,669
		2101 INSTITUTIONAL CAPACITY	2,770,066,669	0	0	2,770,066,669
		2102 PERSONNEL WELFARE	1,000,000,000	0	0	1,000,000,000
	23	CIVIL AND MILITARY COOPERATION	1,459,952,733	1,500,000,000	0	2,959,952,733
		2301 CIVIL AND MILITARY COOPERATION	1,459,952,733	1,500,000,000	0	2,959,952,733
	08	MINAFFET	41,605,050,490	2,750,102,688	0	44,355,153,178
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,507,508,917	2,750,102,688	0	12,257,611,605
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,507,508,917	2,750,102,688	0	12,257,611,605
	34	FOREIGN DIPLOMATIC MISSIONS	30,878,067,176	0	0	30,878,067,176
		3401 EMBASSY MANAGEMENT AND SUPPORT	20,526,309,184	0	0	20,526,309,184
		3402 DIPLOMATIC RELATIONS AND COOPERATION	10,351,757,992	0	0	10,351,757,992
	35	GOVERNMENT COMMUNICATION SERVICES	1,219,474,397	0	0	1,219,474,397
		3501 GOVERNMENT COMMUNICATION SERVICES	1,219,474,397	0	0	1,219,474,397
	09	MINAGRI	7,352,003,492	43,059,488,857	47,182,238,362	97,593,730,711
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,048,327,460	0	0	7,048,327,460
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,048,327,460	0	0	7,048,327,460
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	249,751,309	1,989,500,000	332,000,000	2,571,251,309
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCING AND INFORMATION SYSTEMS	79,283,409	1,979,500,000	332,000,000	2,390,783,409
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	91,706,888	0	0	91,706,888
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	78,761,012	10,000,000	0	88,761,012
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	53,924,723	12,023,302,111	11,268,056,257	23,345,283,091
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	2,459,500,000	0	2,459,500,000
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	5,151,668,784	0	5,151,668,784
		EF03 EXPORT DIVERSIFICATION	0	4,312,133,327	5,019,342,797	9,331,476,124


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
10	MINICOM	EF04 QUALITY ASSURANCE AND REGULATION	53,924,723	0	0	53,924,723
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	100,000,000	6,248,713,460	6,348,713,460
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	25,682,439,298	34,106,048,957	59,788,488,255
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	22,559,123,076	13,111,349,262	35,670,472,338
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	2,423,316,222	11,924,281,927	14,347,598,149
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	700,000,000	9,070,417,768	9,770,417,768
		EH AGRICULTURE RESEARCH AND EXTENSION	0	3,364,247,448	1,476,133,148	4,840,380,596
		EH01 RESEARCH AND INNOVATION	0	3,364,247,448	1,374,364,098	4,738,611,546
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	0	101,769,050	101,769,050
			13,247,699,434	22,300,955,746	5,437,304,215	40,985,959,395
		01 ADMINISTRATIVE AND SUPPORT SERVICES	6,143,704,685	391,425,694	0	6,535,130,379
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,143,704,685	391,425,694	0	6,535,130,379
		40 TRADE DEVELOPMENT AND PROMOTION	6,674,610,408	1,125,123,155	5,437,304,215	13,237,037,778
		4001 DOMESTIC TRADE PROMOTION	152,108,467	0	0	152,108,467
		4002 EXTERNAL TRADE PROMOTION	6,510,295,672	1,125,123,155	5,437,304,215	13,072,723,042
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	12,206,269	0	0	12,206,269
		41 INDUSTRY DEVELOPMENT AND PROMOTION	0	14,792,119,606	0	14,792,119,606
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	0	603,442,135	0	603,442,135
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	0	407,400,587	0	407,400,587
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	13,781,276,884	0	13,781,276,884
		42 STANDARDS DEVELOPMENT AND CERTIFICATION	48,428,512	400,945,646	0	449,374,158
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	8,291,000	0	0	8,291,000
		4202 STANDARDS RESEARCH AND DISSEMINATION	15,810,912	0	0	15,810,912
		4203 PRODUCT AND SYSTEM CERTIFICATION	24,326,600	400,945,646	0	425,272,246
		43 QUALITY AND SAFETY TESTING	17,440,000	597,475,374	0	614,915,374



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
12	MINECOFIN	4301 BIO-TECHNOLOGY TESTING PROMOTION	0	396,434,023	0	396,434,023
		4302 CHEMICAL TESTING PROMOTION	3,640,000	0	0	3,640,000
		4303 MATERIALS TESTING PROMOTION	13,800,000	201,041,351	0	214,841,351
		44 METROLOGY SERVICE PROMOTION	31,548,214	240,515,533	0	272,063,747
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	10,218,214	240,515,533	0	250,733,747
		4402 LEGAL METROLOGY SERVICES PROMOTION	19,645,000	0	0	19,645,000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	1,685,000	0	0	1,685,000
		45 COOPERATIVES PROMOTION	118,322,940	914,367,148	0	1,032,690,088
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	118,322,940	0	0	118,322,940
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	914,367,148	0	914,367,148
		46 COOPERATIVES REGULATION	180,655,030	0	0	180,655,030
		4601 INSPECTION AND AUDIT	161,655,030	0	0	161,655,030
		4602 COOPERATIVES ACCREDITATION	19,000,000	0	0	19,000,000
		E3 ENTREPRENEURSHIP AND SMES DEVELOPMENT	32,989,645	2,466,983,590	0	2,499,973,235
		E301 SMES COMPETITIVENESS PROMOTION	32,989,645	0	0	32,989,645
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	2,466,983,590	0	2,466,983,590
		EN INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	677,151,827	0	677,151,827
		EN01 KNOWLEDGE MANAGEMENT AND DISSEMINATION	0	20,000,000	0	20,000,000
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	619,151,827	0	619,151,827
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	38,000,000	0	38,000,000
		EP APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	694,848,173	0	694,848,173
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	694,848,173	0	694,848,173
12	MINECOFIN	01 ADMINISTRATIVE AND SUPPORT SERVICES	650,385,300,756	5,459,748,570	15,901,106,662	671,746,155,988
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	42,579,998,997	3,727,380,475	2,526,989,829	48,834,369,301
			42,579,998,997	3,727,380,475	2,526,989,829	48,834,369,301



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	49	RESOURCE MOBILISATION	9,230,361,714	0	949,008,910	10,179,370,624
		4901 MOBILIZATION OF INTERNAL RESOURCES	9,121,666,714	0	573,075,512	9,694,742,226
		4902 MOBILISATION OF EXTERNAL RESOURCES	108,695,000	0	375,933,398	484,628,398
	50	ECONOMIC PLANNING	5,265,483,884	660,170,372	781,009,858	6,706,664,114
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	288,187,500	0	0	288,187,500
		5003 MACRO-ECONOMIC POLICY	73,660,946	0	0	73,660,946
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,903,635,438	0	781,009,858	5,684,645,296
		5005 PUBLIC INVESTMENT	0	660,170,372	0	660,170,372
	51	PUBLIC FINANCE MANAGEMENT	589,254,561,693	1,072,197,723	8,288,275,095	598,615,034,511
		5101 NATIONAL BUDGET MANAGEMENT	93,983,980,983	1,072,197,723	5,035,399,439	100,091,578,145
		5102 TREASURY MANAGEMENT	477,294,730,324	0	0	477,294,730,324
		5103 PUBLIC ACCOUNTS MANAGEMENT	8,694,726,850	0	1,215,927,618	9,910,654,468
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	115,100,000	0	2	115,100,002
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	7,147,242,483	0	227,589,600	7,374,832,083
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	2,018,781,053	0	1,809,358,436	3,828,139,489
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	3,292,089,427	0	3,355,822,970	6,647,912,397
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	737,213,104	0	1,153,459,067	1,890,672,171
		5202 STATISTICAL METHODOLOGY AND RESEARCH	291,492,240	0	650,960,455	942,452,695
		5203 ECONOMIC STATISTICS	2,263,384,083	0	458,825,882	2,722,209,965
		5204 POPULATION AND HOUSEHOLD CENSUS	0	0	1,092,577,566	1,092,577,566
	54	PUBLIC PROCUREMENT MANAGEMENT	83,429,566	0	0	83,429,566
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	31,135,650	0	0	31,135,650
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	34,406,550	0	0	34,406,550
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	17,887,366	0	0	17,887,366
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	679,375,475	0	0	679,375,475



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
13	MINIJUST	5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	509,224,035	0	0	509,224,035
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	2,000,000	0	0	2,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	168,151,440	0	0	168,151,440
			80,876,955,393	8,948,205,857	752,749,852	90,577,911,102
		01 ADMINISTRATIVE AND SUPPORT SERVICES	60,075,748,309	0	66,071,000	60,141,819,309
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	59,914,748,309	0	66,071,000	59,980,819,309
		0106 PROVISION OF FORENSIC LABORATORY TEST AND COURT EVIDENCE	161,000,000	0	0	161,000,000
		25 CRIME INVESTIGATION SERVICES	1,168,548,591	450,000,000	0	1,618,548,591
		2501 CRIME INVESTIGATIONS AND DETECTION	303,548,591	0	0	303,548,591
		2502 CRIME INTELLIGENCE AND ANTI-TERRORISM	865,000,000	450,000,000	0	1,315,000,000
		26 GENERAL POLICE OPERATIONS	1,825,480,000	0	0	1,825,480,000
		2601 PUBLIC ORDER AND SECURITY	1,825,480,000	0	0	1,825,480,000
		27 SPECIALISED POLICE SERVICES	6,382,383,047	3,428,686,793	168,824,935	9,979,894,775
		2701 AIRWING	322,827,600	0	0	322,827,600
		2702 TRAFFIC AND MIC SERVICES	5,952,966,911	1,200,000,000	0	7,152,966,911
		2703 MARINE SERVICES	6,600,000	0	0	6,600,000
		2704 FIRE AND RESCUE	28,087,200	932,834,102	0	960,921,302
		2705 CANINE BRIGADE	71,901,336	0	0	71,901,336
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	1,295,852,691	168,824,935	1,464,677,626
		28 POLICE TRAINING SCHOOLS	556,916,069	1,284,999,338	0	1,841,915,407
		2801 POLICE ACADEMY (NPA)	556,916,069	0	0	556,916,069
		2802 PTS GISHALI	0	1,284,999,338	0	1,284,999,338
		29 INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	6,604,358,864	1,675,777,926	0	8,280,136,790
		2901 CIVIC EDUCATION	16,000,000	0	0	16,000,000
		2902 VOCATIONAL TRAINING	45,990,000	0	0	45,990,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
14	MINEDUC	2903 INMATES AND TIGISTES SOCIAL WELFARE	6,542,368,864	0	0	6,542,368,864
		2904 DETENTION FACILITIES DEVELOPMENT	0	1,675,777,926	0	1,675,777,926
		30 PRISONS AND TIG CAMPS MANAGEMENT	1,598,903,535	0	0	1,598,903,535
		3001 PRISONS MANAGEMENT	1,596,703,535	0	0	1,596,703,535
		3002 TIG CAMPS MANAGEMENT	2,200,000	0	0	2,200,000
		32 RCS TRAINING AND CAPACITY BUILDING	125,286,720	538,741,800	0	664,028,520
		3201 RCS TRAINING SCHOOL	125,286,720	538,741,800	0	664,028,520
		58 COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1,190,622,167	600,000,000	517,853,917	2,308,476,084
		5801 COMMUNITY PROGRAMMES	0	600,000,000	60,431,512	660,431,512
		5802 HUMAN RIGHTS SERVICES	50,475,000	0	0	50,475,000
		5803 LEGAL AID SERVICES	368,694,984	0	0	368,694,984
		5804 ABANDONED PROPERTY MANAGEMENT	8,000,000	0	0	8,000,000
		5805 MEDIATION (ABUNZI) COMMITTEES	763,452,183	0	457,422,405	1,220,874,588
		59 LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,348,708,091	0	0	1,348,708,091
		5902 LEGAL ADVISORY SERVICES	8,500,000	0	0	8,500,000
		5903 CIVIL LITIGATION	1,340,208,091	0	0	1,340,208,091
		60 PROFESSIONAL LEGAL COURSES AND RESEARCH	0	600,000,000	0	600,000,000
		6001 POST-GRADUATE COURSES AND RESEARCH	0	470,000,000	0	470,000,000
		6002 CONTINUAL LEGAL TRAINING	0	130,000,000	0	130,000,000
		61 LEGAL REFORM	0	370,000,000	0	370,000,000
		6101 LEGAL REFORM	0	370,000,000	0	370,000,000
		14 MINEDUC	91,889,067,784	28,992,442,216	6,079,736,207	126,961,246,207
		01 ADMINISTRATIVE AND SUPPORT SERVICES	19,201,682,497	0	0	19,201,682,497
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	19,201,682,497	0	0	19,201,682,497
		62 EDUCATION SECTOR PLANNING AND COORDINATION	1,942,293,819	0	0	1,942,293,819


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	17,365,500	0	0	17,365,500
		6202 POLICY, MONITORING AND EVALUATION	1,874,168,319	0	0	1,874,168,319
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	50,760,000	0	0	50,760,000
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	770,389,067	2,799,248,731	0	3,569,637,798
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	650,375,983	2,799,248,731	0	3,449,624,714
		6302 RESEARCH COORDINATION AND PROMOTION	25,353,000	0	0	25,353,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	94,660,084	0	0	94,660,084
	64	HIGHER EDUCATION QUALITY ASSURANCE	191,845,960	0	0	191,845,960
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	121,835,430	0	0	121,835,430
		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	70,010,530	0	0	70,010,530
	65	HIGHER EDUCATION	0	3,698,454,589	0	3,698,454,589
		6502 ACADEMIC SERVICES MANAGEMENT	0	3,698,454,589	0	3,698,454,589
	66	TECHNICAL AND VOCATIONAL EDUCATION	3,263,580,000	6,982,033,546	5,329,418,784	15,575,032,330
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2,529,209,600	1,577,033,546	0	4,106,243,146
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	5,360,000,000	3,374,418,784	8,734,418,784
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	352,000,000	0	0	352,000,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	45,000,000	1,955,000,000	2,000,000,000
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	294,430,000	0	0	294,430,000
		6607 TVET RESEARCH AND INNOVATION	0	0	0	0
		6608 TVET ASSESSMENT AND CERTIFICATION	87,940,400	0	0	87,940,400
	67	CURRICULA AND PEDAGOGICAL MATERIALS	1,334,661,823	7,659,000,000	0	8,993,661,823
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	5,000,000	0	5,000,000
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	290,847,671	6,894,548,205	0	7,185,395,876
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	242,460,000	647,411,322	0	889,871,322
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	801,354,152	112,040,473	0	913,394,625


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
15	68	TEACHER DEVELOPMENT AND MANAGEMENT	828,546,603	0	0	828,546,603
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	582,409,665	0	0	582,409,665
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	246,136,938	0	0	246,136,938
	69	EDUCATION QUALITY AND STANDARDS	616,187,000	6,421,328,898	0	7,037,515,898
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	0	0	0
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	64,037,000	6,149,128,898	0	6,213,165,898
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	552,150,000	272,200,000	0	824,350,000
	70	ICT INTEGRATION IN EDUCATION	1,667,476,064	1,432,376,452	750,317,423	3,850,169,939
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	991,776,452	0	991,776,452
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1,667,476,064	440,600,000	750,317,423	2,858,393,487
	71	EXAMINATIONS AND ACCREDITATION	6,229,570,328	0	0	6,229,570,328
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	2,982,150,105	0	0	2,982,150,105
		7102 LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1,508,588,324	0	0	1,508,588,324
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1,738,831,899	0	0	1,738,831,899
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,645,071,770	0	0	53,645,071,770
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,645,071,770	0	0	53,645,071,770
	ER	TVET STANDARDS AND QUALITY ASSURANCE	2,197,762,853	0	0	2,197,762,853
		ER01 TVET STANDARDS AND ACCREDITATION	18,932,118	0	0	18,932,118
		ER02 TVET QUALITY ASSURANCE	2,178,830,735	0	0	2,178,830,735
	MINISPOC		10,373,859,356	4,767,425,432	0	15,141,284,788
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,205,433,046	0	0	5,205,433,046
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,205,433,046	0	0	5,205,433,046
	73	CULTURE AND SPORT POLICY DEVELOPMENT	3,655,225,949	2,500,000,000	0	6,155,225,949
		7301 SPORTS DEVELOPMENT	3,243,612,395	2,500,000,000	0	5,743,612,395
		7302 RWANDAN CULTURE POLICY DEVELOPMENT	411,613,554	0	0	411,613,554



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		7303 PROMOTION OF MASS SPORTS AND ENTERTAINMENT	0	0	0	0
	75	FIGHT AGAINST GENOCIDE	800,496,480	715,893,582	0	1,516,390,062
		7501 GENOCIDE COMMEMORATION AND AWARENESS	798,052,844	715,893,582	0	1,513,946,426
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	2,443,636	0	0	2,443,636
	76	GENOCIDE RESEARCH AND DOCUMENTATION	23,329,564	991,642,843	0	1,014,972,407
		7601 GENOCIDE RESEARCH	23,329,564	0	0	23,329,564
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	991,642,843	0	991,642,843
	77	NATIONAL MUSEUMS COORDINATION	50,819,899	190,089,007	0	240,908,906
		7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION	50,819,899	0	0	50,819,899
		7702 MUSEUM DEVELOPMENT AND MANAGEMENT	0	190,089,007	0	190,089,007
	78	HEROISM CULTURE PROMOTION	157,949,999	369,800,000	0	527,749,999
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	126,949,997	369,800,000	0	496,749,997
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	31,000,002	0	0	31,000,002
	79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	480,604,419	0	0	480,604,419
		7901 KINYARWANDA LANGUAGE PROMOTION	133,447,145	0	0	133,447,145
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	347,157,274	0	0	347,157,274
16	MINISANTE		48,953,756,271	91,575,740,135	51,601,843,933	192,131,340,339
	01	ADMINISTRATIVE AND SUPPORT SERVICES	13,648,585,550	22,178,750,198	9,726,445,519	45,553,781,267
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	13,648,585,550	22,178,750,198	9,726,445,519	45,553,781,267
	81	HEALTH HUMAN RESOURCES	4,462,088,748	2,872,689,507	0	7,334,778,255
		8101 HEALTH PROFESSIONAL DEVELOPMENT	4,462,088,748	2,872,689,507	0	7,334,778,255
	85	SPECIALISED HEALTH SERVICES	1,245,978,199	451,715,918	0	1,697,694,117
		8501 SPECIALISED SERVICE DELIVERY	1,208,328,199	451,715,918	0	1,660,044,117
		8503 CLINICAL AND OPERATIONAL RESEARCH	19,650,000	0	0	19,650,000
		8505 HEALTH FACILITIES MENTORING AND SUPERVISION	18,000,000	0	0	18,000,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	2,052,471,034	101,485,909	6,445,547,017	8,599,503,960
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	4,551,333	0	112,291,688	116,843,021
		EI02 VACCINE PREVENTABLE DISEASES	1,378,991,355	24,608,014	693,761,970	2,097,361,339
		EI03 NUTRITION	627,901,552	0	4,773,653,350	5,401,554,902
		EI04 COMMUNITY HEALTH	4,136,000	44,688,308	183,289,400	232,113,708
		EI06 FAMILY PLANNING	36,890,794	32,189,587	682,550,609	751,630,990
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	3,836,065,722	6,679,590,607	3,652,335,294	14,167,991,623
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	6,225,883,292	2,883,714,542	9,109,597,834
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	33,750,000	212,946,918	254,806,877	501,503,795
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,683,467,055	240,760,397	29,052,723	3,953,280,175
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	118,848,667	0	484,761,152	603,609,819
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	38,770,566	0	1,061,444,207	1,100,214,773
		EK01 MENTAL HEALTH	7,604,400	0	473,028,192	480,632,592
		EK02 NON COMMUNICABLE DISEASES	31,166,166	0	588,416,015	619,582,181
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	21,932,939,789	3,940,737,112	20,699,899,211	46,573,576,112
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	133,677,222	0	2,726,879,103	2,860,556,325
		EL02 PLANNING, MONITORING AND EVALUATION	62,205,066	238,150,816	3,788,618,759	4,088,974,641
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	7,234,000	0	0	7,234,000
		EL04 HEALTH FINANCING	21,729,823,501	3,702,586,296	14,184,401,349	39,616,811,146
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	1,558,687,663	55,350,770,884	10,016,172,685	66,925,631,232
		EM01 HEALTH PROMOTION AND COMMUNICATION	58,478,793	0	563,407,551	621,886,344
		EM02 BLOOD TRANSFUSION	262,097,269	1,803,596,320	0	2,065,693,589
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	118,544,816	553,336,487	1,030,734,841	1,702,616,144
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	0	40,933,284,465	0	40,933,284,465
		EM05 HEALTH RESEARCH	13,326,640	0	37,496,372	50,823,012



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	10,651,090	12,060,553,612	8,068,956,726	20,140,161,428
		EM07 HEALTH SERVICE REGULATION	424,199,322	0	315,577,195	739,776,517
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	142,397,012	0	0	142,397,012
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	528,992,721	0	0	528,992,721
		EW FOOD AND DRUGS REGISTRATION & INSPECTION	178,169,000	0	0	178,169,000
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	33,055,000	0	0	33,055,000
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	145,114,000	0	0	145,114,000
		01 ADMINISTRATIVE AND SUPPORT SERVICES	6,270,388,347	237,500,000	0	6,507,888,347
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,392,471,047	0	0	5,392,471,047
		88 STRATEGY, POLICY AND REGULATORY SERVICES	81,926,805	0	0	81,926,805
		8803 PLANNING MONITORING AND EVALUATION	16,400,100	0	0	16,400,100
		8805 CRIMINAL RECORD SERVICES	26,000,000	0	0	26,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	28,426,705	0	0	28,426,705
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	11,100,000	0	0	11,100,000
		89 PROSECUTORIAL SERVICES	795,990,495	237,500,000	0	1,033,490,495
		8901 OFFENCE PROSECUTION	0	237,500,000	0	237,500,000
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8903 VICTIM AND WITNESS PROTECTION	73,550,000	0	0	73,550,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	577,000,000	0	0	577,000,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	86,540,231	0	0	86,540,231
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	17,049,970	0	0	17,049,970
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	23,850,295	0	0	23,850,295
		8908 DRUG OFFENCE PROSECUTION	15,999,999	0	0	15,999,999
18	MININFRA		78,758,499,529	223,358,223,376	185,110,238,261	487,226,961,166


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	26,891,840,737	0	0	26,891,840,737
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	26,891,840,737	0	0	26,891,840,737
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1,681,118,461	0	0	1,681,118,461
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,136,618,461	0	0	1,136,618,461
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	120,000,000	0	0	120,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	224,500,000	0	0	224,500,000
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	200,000,000	0	0	200,000,000
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	50,055,540,331	0	0	50,055,540,331
		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	38,055,540,331	0	0	38,055,540,331
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	58,727,046,663	112,029,686,208	170,756,732,871
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	43,897,897,850	111,006,472,036	154,904,369,886
		9302 AIR INFRASTRUCTURE	0	8,137,414,628	0	8,137,414,628
		9303 WATERWAYS INFRASTRUCTURE	0	1,032,100,793	1,023,214,172	2,055,314,965
		9304 RAILWAY INFRASTRUCTURE	0	348,992,510	0	348,992,510
		9305 SECURITY DEVICES AND REGULATION	0	5,310,640,882	0	5,310,640,882
	94	FUEL AND ENERGY	0	82,055,848,017	63,145,654,238	145,201,502,255
		9401 ELECTRICITY GENERATION	0	7,292,077,950	0	7,292,077,950
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	63,882,348,789	56,998,061,841	120,880,410,630
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	1,265,468,471	0	1,265,468,471
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	9,615,952,807	6,147,592,397	15,763,545,204
	95	WATER AND SANITATION	0	29,078,864,305	9,934,897,815	39,013,762,120
		9501 DRINKING WATER ACCESS	0	24,889,597,732	8,688,860,960	33,578,458,692
		9502 SANITATION ACCESS	0	4,189,266,573	1,246,036,855	5,435,303,428
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	130,000,000	53,496,464,391	0	53,626,464,391



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
20	MIFOTRA	9601 URBAN PLANNING AND DEVELOPMENT	100,000,000	3,839,414,972	0	3,939,414,972
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	5,135,665,139	0	5,135,665,139
		9603 GOVERNMENT ASSET MANAGEMENT	30,000,000	44,521,384,280	0	44,551,384,280
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	0	0	0
			2,099,819,217	300,000,000	0	2,399,819,217
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,751,227,305	0	0	1,751,227,305
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,751,227,305	0	0	1,751,227,305
		A0 ORGANISATIONAL DEVELOPMENT	37,200,000	100,000,000	0	137,200,000
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	37,200,000	45,000,000	0	82,200,000
		A002 ORGANISATIONAL EFFICIENCY	0	55,000,000	0	55,000,000
		A1 PUBLIC SERVICE MANAGEMENT	52,260,400	200,000,000	0	252,260,400
		A101 RECRUITMENT AND CAREER MANAGEMENT	52,260,400	200,000,000	0	252,260,400
		A2 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	259,131,512	0	0	259,131,512
		A201 EMPLOYMENT PROMOTION	64,031,512	0	0	64,031,512
23	MINALOC	A202 LABOUR ADMINISTRATION	195,100,000	0	0	195,100,000
			39,348,768,841	5,649,495,027	52,585,038,664	97,583,302,532
		01 ADMINISTRATIVE AND SUPPORT SERVICES	13,261,405,826	630,399,198	108,058,562	13,999,863,586
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	13,261,405,826	630,399,198	108,058,562	13,999,863,586
		B1 SOCIAL PROTECTION	14,466,173,903	344,077,833	20,547,772,881	35,358,024,617
		B101 SUPPORT TO GENOCIDE SURVIVORS	14,466,173,903	0	0	14,466,173,903
		B103 SOCIAL PROTECTION	0	344,077,833	20,547,772,881	20,891,850,714
		B2 POLICY DEVELOPMENT AND COORDINATION	642,308,144	43,665,506	4,038,373,519	4,724,347,169
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	481,705,000	43,665,506	2,937,995,303	3,463,365,809
		B202 SOCIAL PROTECTION	30,408,144	0	317,100,000	347,508,144
		B203 COMMUNITY AND LOCAL DEVELOPMENT	16,880,000	0	0	16,880,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	60,665,000	0	0	60,665,000
		B206 CIVIL REGISTRATION	3,500,000	0	783,278,216	786,778,216
		B207 LOCAL GOVERNMENT INSPECTION	49,150,000	0	0	49,150,000
		B3 ELECTION PREPARATION AND MANAGEMENT	3,100,334,691	0	0	3,100,334,691
		B301 ELECTION PREPARATION AND MANAGEMENT	2,700,250,462	0	0	2,700,250,462
		B302 CIVIC EDUCATION ON ELECTIONS	400,084,229	0	0	400,084,229
		B6 LOCAL DEVELOPMENT SUPPORT	0	141,352,490	27,890,833,702	28,032,186,192
		B601 LOCAL DEVELOPMENT INITIATIVES	0	141,352,490	27,890,833,702	28,032,186,192
		B7 DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	4,560,162,142	0	0	4,560,162,142
		B701 DEMOBILISATION	403,280,000	0	0	403,280,000
		B702 REINTEGRATION	2,639,527,160	0	0	2,639,527,160
		B703 REINSERTION	101,263,072	0	0	101,263,072
		B704 PROGRAMME MANAGEMENT	1,416,091,910	0	0	1,416,091,910
		B8 LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	417,057,730	0	0	417,057,730
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	115,413,999	0	0	115,413,999
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	94,220,928	0	0	94,220,928
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	98,478,215	0	0	98,478,215
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	108,944,588	0	0	108,944,588
		B9 NATIONAL IDENTIFICATION	621,485,228	500,000,000	0	1,121,485,228
		B901 CIVIL REGISTRATION	0	500,000,000	0	500,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	480,484,628	0	0	480,484,628
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	141,000,600	0	0	141,000,600
		C0 PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	286,002,768	80,000,000	0	366,002,768
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	57,440,308	80,000,000	0	137,440,308
		C002 PERSONS WITH DISABILITY ADVOCACY	228,562,460	0	0	228,562,460


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
25	C1	BROADCASTING SERVICES	0	800,000,000	0	800,000,000
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	800,000,000	0	800,000,000
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	108,491,366	0	0	108,491,366
		C201 MEDIA CAPACITY BUILDING COORDINATION	108,491,366	0	0	108,491,366
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	573,616,044	800,000,000	0	1,373,616,044
		C301 CULTURAL VALUES PROMOTION	28,080,616	0	0	28,080,616
		C302 NATIONAL SERVICE	153,593,684	0	0	153,593,684
		C303 UBUTORE DEVELOPMENT CENTER	391,941,744	800,000,000	0	1,191,941,744
	E4	COMMUNITY AND LOCAL DEVELOPMENT	19,279,186	0	0	19,279,186
		E401 LOCAL ECONOMIC DEVELOPMENT	19,279,186	0	0	19,279,186
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,292,451,813	2,310,000,000	0	3,602,451,813
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,282,280,421	2,260,000,000	0	3,542,280,421
		ED03 DELINQUENCY REINTERGRATION	10,171,392	50,000,000	0	60,171,392
	MINIEMA		2,218,775,344	300,000,000	3,420,072,986	5,938,848,330
	01	ADMINISTRATIVE AND SUPPORT SERVICES	799,496,469	0	0	799,496,469
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	799,496,469	0	0	799,496,469
	C4	RETURNEES AND REFUGEES MANAGEMENT	244,972,000	0	2,271,102,276	2,516,074,276
		C401 RWANDAN REFUGEES MANAGEMENT	15,500,000	0	0	15,500,000
		C402 FOREIGN REFUGEE MANAGEMENT	229,472,000	0	2,271,102,276	2,500,574,276
	C5	DISASTER MANAGEMENT	1,174,306,875	300,000,000	1,148,970,710	2,623,277,585
		C501 DISASTER RISK REDUCTION	72,450,688	300,000,000	422,695,000	795,145,688
		C502 DISASTER RESPONSE AND RECOVERY	1,101,856,187	0	726,275,710	1,828,131,897
26	MIGEPROF		9,632,405,938	3,406,671,149	5,490,045,354	18,529,122,441
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,968,688,923	0	0	1,968,688,923



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
27		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,968,688,923	0	0	1,968,688,923
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	254,042,504	56,609,323	4,802,694,687	5,113,346,514
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	17,914,800	0	0	17,914,800
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	116,071,400	0	4,802,694,687	4,918,766,087
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	92,028,000	56,609,323	0	148,637,323
		C604 PLANNING, MONITORING & EVALUATION	28,028,304	0	0	28,028,304
	C7	WOMEN EMPOWERMENT	119,019,704	0	0	119,019,704
		C701 WOMEN EMPOWERMENT	119,019,704	0	0	119,019,704
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	301,921,176	437,780,042	687,350,667	1,427,051,885
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	301,921,176	437,780,042	687,350,667	1,427,051,885
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	6,988,733,631	2,912,281,784	0	9,901,015,415
		EQ01 NUTRITION AND HYGIENE COORDINATION	6,860,236,480	2,912,281,784	0	9,772,518,264
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	128,497,151	0	0	128,497,151
	MINIYOUTH		1,813,484,459	371,079,934	0	2,184,564,393
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,216,647,195	43,024,208	0	1,259,671,403
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,216,647,195	43,024,208	0	1,259,671,403
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	115,000,000	0	0	115,000,000
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	61,000,000	0	0	61,000,000
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	54,000,000	0	0	54,000,000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	80,576,801	0	0	80,576,801
		9901 YOUTH ECONOMIC EMPOWERMENT	5,250,001	0	0	5,250,001
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	75,326,800	0	0	75,326,800
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	401,260,463	328,055,726	0	729,316,189
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	399,117,863	0	0	399,117,863
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	2,142,600	328,055,726	0	330,198,326



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
28	MINICT		4,708,030,001	15,034,078,239	0	19,742,108,240
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,321,882,568	0	0	3,321,882,568
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,321,882,568	0	0	3,321,882,568
	98	ICT FOR DEVELOPMENT	1,386,147,433	15,034,078,239	0	16,420,225,672
		9801 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	9,900,000	0	0	9,900,000
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	1,312,188,902	100,000,000	0	1,412,188,902
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	14,791,674,218	0	14,791,674,218
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	25,500,000	0	0	25,500,000
		9805 DIGITAL GOVERNMENT TRANSFORMATION	38,558,531	142,404,021	0	180,962,552
29	MINISTRY OF ENVIRONMENT (MOE)		6,121,518,354	2,619,657,183	17,937,902,956	26,679,078,493
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,393,992,713	0	0	5,393,992,713
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,393,992,713	0	0	5,393,992,713
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	500,000,000	11,083,836,626	11,583,836,626
		A402 SECTOR PLANNING AND COORDINATION	0	500,000,000	11,083,836,626	11,583,836,626
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	177,050,000	0	2,724,648,056	2,901,698,056
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	48,750,000	0	114,000,000	162,750,000
		A502 CLIMATE CHANGE VULNERABILITY	17,500,000	0	1,640,206,332	1,657,706,332
		A503 POLLUTION MANAGEMENT	84,950,000	0	870,441,724	955,391,724
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	25,850,000	0	100,000,000	125,850,000
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	249,978,002	372,113,652	0	622,091,654
		A601 LAND TENURE REGULARISATION	249,978,002	63,589,375	0	313,567,377
		A602 LAND USE PLANNING AND MANAGEMENT	0	308,524,277	0	308,524,277
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	0	1,067,017,132	3,194,815,847	4,261,832,979
		A701 WATER RESOURCE MONITORING	0	0	2,544,035,562	2,544,035,562
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	1,067,017,132	650,780,285	1,717,797,417



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
30	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	0	652,026,399	523,378,914	1,175,405,313
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	417,026,399	523,378,914	940,405,313
		A802 TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	235,000,000	0	235,000,000
	B0	METEOROLOGICAL OPERATIONS	99,800,000	28,500,000	233,223,513	361,523,513
		B001 TECHNOLOGY AND INFORMATION SERVICES	0	0	172,695,600	172,695,600
		B002 WEATHER/CLIMATE SERVICES	99,800,000	28,500,000	60,527,913	188,827,913
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	200,697,639	0	178,000,000	378,697,639
		EB01 ENVIRONMENT POLICY DEVELOPMENT	37,859,221	0	178,000,000	215,859,221
		EB02 WATER RESOURCES POLICY DEVELOPMENT	22,900,000	0	0	22,900,000
		EB03 LAND POLICY DEVELOPMENT	119,069,012	0	0	119,069,012
		EB04 FORESTRY POLICY DEVELOPMENT	20,869,406	0	0	20,869,406
	MINILAF		275,848,881	0	0	275,848,881
	01	ADMINISTRATIVE AND SUPPORT SERVICES	192,718,852	0	0	192,718,852
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	192,718,852	0	0	192,718,852
	EC	LAND AND FORESTRY POLICY DEVELOPMENT AND COORDINATION	83,130,029	0	0	83,130,029
40		EC01 LAND POLICY DEVELOPMENT	65,923,514	0	0	65,923,514
		EC02 FORESTRY POLICY DEVELOPMENT	17,206,515	0	0	17,206,515
	NGOMA		7,756,568,449	5,948,568,421	0	13,705,136,870
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,839,044,315	0	0	1,839,044,315
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		0105 HUMAN RESOURCES	1,839,044,315	0	0	1,839,044,315
	90	TRANSPORT	0	1,269,453,385	0	1,269,453,385
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,269,453,385	0	1,269,453,385
	95	WATER AND SANITATION	0	1,246,244,596	0	1,246,244,596
		9503 WATER INFRASTRUCTURE	0	1,246,244,596	0	1,246,244,596


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	457,994,927	375,698,204	0	833,693,131
		B101 SUPPORT TO GENOCIDE SURVIVORS	378,742,992	80,000,000	0	458,742,992
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,520,735	0	0	38,520,735
		B105 VULNERABLE GROUPS SUPPORT	40,231,200	295,698,204	0	335,929,404
		B106 PEOPLE WITH DISABILITY SUPPORT	500,000	0	0	500,000
	D0	GOOD GOVERNANCE AND JUSTICE	60,290,456	0	0	60,290,456
		D001 GOOD GOVERNANCE AND DECENTRALISATION	47,387,856	0	0	47,387,856
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,190,000	0	0	8,190,000
		D007 LABOUR ADMINISTRATION	4,712,600	0	0	4,712,600
	D1	EDUCATION	4,329,520,513	289,528,294	0	4,619,048,807
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,113,352,394	0	0	3,113,352,394
		D102 SECONDARY EDUCATION	1,178,221,904	289,528,294	0	1,467,750,198
		D103 TERTIARY AND NON-FORMAL EDUCATION	37,946,215	0	0	37,946,215
	D2	HEALTH	1,043,836,752	58,000,000	0	1,101,836,752
		D201 HEALTH STAFF MANAGEMENT	983,436,485	0	0	983,436,485
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,380,293	58,000,000	0	80,380,293
		D203 DISEASE CONTROL	38,019,974	0	0	38,019,974
	D3	YOUTH, SPORT AND CULTURE	25,881,486	1,030,248,286	0	1,056,129,772
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	23,510,000	0	0	23,510,000
		D303 SPORTS AND LEISURE	0	1,030,248,286	0	1,030,248,286
	D4	PRIVATE SECTOR DEVELOPMENT	0	80,000,000	0	80,000,000
		D402 TRADE AND INDUSTRY	0	80,000,000	0	80,000,000
	D5	AGRICULTURE	0	1,041,594,471	0	1,041,594,471
		D501 SUSTAINABLE CROP PRODUCTION	0	136,466,684	0	136,466,684


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
41		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	313,154,563	0	313,154,563
		D503 PRODUCER PROFESSIONALISATION	0	591,973,224	0	591,973,224
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	309,930,927	0	309,930,927
		D601 FORESTRY RESOURCES MANAGEMENT	0	282,592,927	0	282,592,927
		D602 SOIL CONSERVATION	0	27,338,000	0	27,338,000
	D7	ENERGY	0	80,000,000	0	80,000,000
		D701 ENERGY SOURCE DIVERSIFICATION	0	80,000,000	0	80,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	167,870,258	0	167,870,258
		D802 HOUSING AND SETTLEMENT PROMOTION	0	167,870,258	0	167,870,258
	BUGESERA		8,873,882,903	6,196,442,542	0	15,070,325,445
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,812,411,144	0	0	1,812,411,144
		0105 HUMAN RESOURCES	1,812,411,144	0	0	1,812,411,144
	90	TRANSPORT	0	1,306,593,815	0	1,306,593,815
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,306,593,815	0	1,306,593,815
	95	WATER AND SANITATION	0	400,000,000	0	400,000,000
		9503 WATER INFRASTRUCTURE	0	400,000,000	0	400,000,000
	B1	SOCIAL PROTECTION	1,831,028,270	840,917,542	0	2,671,945,812
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,740,932,639	0	0	1,740,932,639
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	42,709,493	76,923,077	0	119,632,570
		B105 VULNERABLE GROUPS SUPPORT	44,386,138	763,994,465	0	808,380,603
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	66,772,516	18,333,333	0	85,105,849
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,594,016	18,333,333	0	72,927,349
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,135,000	0	0	9,135,000
		D007 LABOUR ADMINISTRATION	3,043,500	0	0	3,043,500



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
42	GATSIBO	D1 EDUCATION	4,177,280,461	580,663,210	0	4,757,943,671
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,761,809,033	292,400,814	0	3,054,209,847
		D102 SECONDARY EDUCATION	1,354,311,362	288,262,396	0	1,642,573,758
		D103 TERTIARY AND NON-FORMAL EDUCATION	61,160,066	0	0	61,160,066
		D2 HEALTH	958,220,243	0	0	958,220,243
		D201 HEALTH STAFF MANAGEMENT	912,912,397	0	0	912,912,397
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,505,454	0	0	4,505,454
		D203 DISEASE CONTROL	40,802,392	0	0	40,802,392
		D3 YOUTH, SPORT AND CULTURE	17,470,269	1,003,298,877	0	1,020,769,146
		D301 CULTURE PROMOTION	2,710,269	0	0	2,710,269
		D302 YOUTH PROTECTION AND PROMOTION	14,760,000	0	0	14,760,000
		D303 SPORTS AND LEISURE	0	1,003,298,877	0	1,003,298,877
		D4 PRIVATE SECTOR DEVELOPMENT	10,700,000	0	0	10,700,000
		D401 BUSINESS SUPPORT	10,700,000	0	0	10,700,000
		D5 AGRICULTURE	0	730,473,904	0	730,473,904
		D501 SUSTAINABLE CROP PRODUCTION	0	323,296,175	0	323,296,175
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	361,311,724	0	361,311,724
		D503 PRODUCER PROFESSIONALISATION	0	45,866,005	0	45,866,005
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	72,683,600	0	72,683,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	72,683,600	0	72,683,600
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,243,478,261	0	1,243,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,243,478,261	0	1,243,478,261
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,952,358,167	88,559,217	0	2,040,917,384
		0102 MANAGEMENT SUPPORT	1,952,358,167	88,559,217	0	2,040,917,384



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Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	458,305,509	0	458,305,509
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	458,305,509	0	458,305,509
	95	WATER AND SANITATION	0	1,319,444,105	0	1,319,444,105
		9503 WATER INFRASTRUCTURE	0	1,319,444,105	0	1,319,444,105
	B1	SOCIAL PROTECTION	469,704,366	604,948,795	0	1,074,653,161
		B101 SUPPORT TO GENOCIDE SURVIVORS	83,520,000	0	0	83,520,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,519,467	0	0	38,519,467
		B105 VULNERABLE GROUPS SUPPORT	344,664,899	604,948,795	0	949,613,694
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	67,223,755	0	0	67,223,755
		D001 GOOD GOVERNANCE AND DECENTRALISATION	53,740,855	0	0	53,740,855
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,715,000	0	0	8,715,000
		D007 LABOUR ADMINISTRATION	4,767,900	0	0	4,767,900
	D1	EDUCATION	5,557,173,087	905,281,269	0	6,462,454,356
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,312,562,509	0	0	1,312,562,509
		D102 SECONDARY EDUCATION	4,174,875,067	905,281,269	0	5,080,156,336
		D103 TERTIARY AND NON-FORMAL EDUCATION	69,735,511	0	0	69,735,511
	D2	HEALTH	1,255,327,712	100,000,000	0	1,355,327,712
		D201 HEALTH STAFF MANAGEMENT	1,185,281,966	0	0	1,185,281,966
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21,308,573	100,000,000	0	121,308,573
		D203 DISEASE CONTROL	48,737,173	0	0	48,737,173
	D3	YOUTH, SPORT AND CULTURE	18,431,486	0	0	18,431,486
		D301 CULTURE PROMOTION	5,671,486	0	0	5,671,486
		D302 YOUTH PROTECTION AND PROMOTION	7,760,000	0	0	7,760,000
		D303 SPORTS AND LEISURE	5,000,000	0	0	5,000,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
43	KAYONZA	D4 PRIVATE SECTOR DEVELOPMENT	10,500,000	49,000,000	0	59,500,000
		D401 BUSINESS SUPPORT	10,500,000	49,000,000	0	59,500,000
		D5 AGRICULTURE	0	878,522,721	0	878,522,721
		D501 SUSTAINABLE CROP PRODUCTION	0	640,229,018	0	640,229,018
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	238,293,703	0	238,293,703
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	94,104,960	0	94,104,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	94,104,960	0	94,104,960
		D7 ENERGY	0	192,050,039	0	192,050,039
		D702 ENERGY ACCESS	0	192,050,039	0	192,050,039
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	217,184,763	0	217,184,763
		D802 HOUSING AND SETTLEMENT PROMOTION	0	217,184,763	0	217,184,763
			7,402,579,266	3,795,311,008	0	11,197,890,274
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,434,999,120	24,933,333	0	1,459,932,453
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	24,933,333	0	24,933,333
		0105 HUMAN RESOURCES	1,434,999,120	0	0	1,434,999,120
		90 TRANSPORT	0	758,082,230	0	758,082,230
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	758,082,230	0	758,082,230
		95 WATER AND SANITATION	0	280,649,930	0	280,649,930
		9503 WATER INFRASTRUCTURE	0	280,649,930	0	280,649,930
		A6 LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	125,000,000	0	125,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	0	125,000,000	0	125,000,000
		B1 SOCIAL PROTECTION	151,204,096	705,571,132	0	856,775,228
		B101 SUPPORT TO GENOCIDE SURVIVORS	78,174,000	0	0	78,174,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	46,943,875	83,517,940	0	130,461,815


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	23,086,221	622,053,192	0	645,139,413
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	58,835,288	40,598,161	0	99,433,449
		D001 GOOD GOVERNANCE AND DECENTRALISATION	47,797,788	40,598,161	0	88,395,949
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	4,527,500	0	0	4,527,500
		D1 EDUCATION	4,334,851,091	320,231,658	0	4,655,082,749
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,843,115,554	320,231,658	0	3,163,347,212
		D102 SECONDARY EDUCATION	1,435,816,201	0	0	1,435,816,201
		D103 TERTIARY AND NON-FORMAL EDUCATION	55,919,336	0	0	55,919,336
		D2 HEALTH	1,395,396,969	80,000,000	0	1,475,396,969
		D201 HEALTH STAFF MANAGEMENT	1,334,169,051	0	0	1,334,169,051
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	80,000,000	0	80,000,000
		D203 DISEASE CONTROL	61,227,918	0	0	61,227,918
		D3 YOUTH, SPORT AND CULTURE	16,792,702	0	0	16,792,702
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	14,760,000	0	0	14,760,000
		D4 PRIVATE SECTOR DEVELOPMENT	10,500,000	0	0	10,500,000
		D401 BUSINESS SUPPORT	10,500,000	0	0	10,500,000
		D5 AGRICULTURE	0	480,880,147	0	480,880,147
		D501 SUSTAINABLE CROP PRODUCTION	0	480,880,147	0	480,880,147
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	898,886,156	0	898,886,156
		D601 FORESTRY RESOURCES MANAGEMENT	0	888,886,156	0	888,886,156
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	37,000,000	0	37,000,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
44	KIREHE	D702 ENERGY ACCESS	0	37,000,000	0	37,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
			6,874,676,345	3,485,649,457	0	10,360,325,802
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,740,981,226	61,875,136	0	1,802,856,362
		0102 MANAGEMENT SUPPORT	25,000,000	61,875,136	0	86,875,136
		0105 HUMAN RESOURCES	1,715,981,226	0	0	1,715,981,226
		90 TRANSPORT	0	464,310,232	0	464,310,232
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	464,310,232	0	464,310,232
		95 WATER AND SANITATION	0	97,252,389	0	97,252,389
		9503 WATER INFRASTRUCTURE	0	97,252,389	0	97,252,389
		B1 SOCIAL PROTECTION	128,382,356	584,582,236	0	712,964,592
		B101 SUPPORT TO GENOCIDE SURVIVORS	60,680,703	126,347,241	0	187,027,944
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,746,022	0	0	33,746,022
		B105 VULNERABLE GROUPS SUPPORT	30,955,631	458,234,995	0	489,190,626
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	58,617,588	0	0	58,617,588
		D001 GOOD GOVERNANCE AND DECENTRALISATION	46,094,988	0	0	46,094,988
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,560,000	0	0	7,560,000
		D007 LABOUR ADMINISTRATION	4,962,600	0	0	4,962,600
		D1 EDUCATION	4,098,168,680	334,136,612	0	4,432,305,292
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,904,362,784	0	0	2,904,362,784
		D102 SECONDARY EDUCATION	1,140,411,818	334,136,612	0	1,474,548,430
		D103 TERTIARY AND NON-FORMAL EDUCATION	53,394,078	0	0	53,394,078
		D2 HEALTH	824,293,793	0	0	824,293,793


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
45	NYAGATARE	D201 HEALTH STAFF MANAGEMENT	781,370,964	0	0	781,370,964
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,630,980	0	0	4,630,980
		D203 DISEASE CONTROL	38,291,849	0	0	38,291,849
		D3 YOUTH, SPORT AND CULTURE	16,882,703	0	0	16,882,703
		D301 CULTURE PROMOTION	2,032,703	0	0	2,032,703
		D302 YOUTH PROTECTION AND PROMOTION	14,850,000	0	0	14,850,000
		D4 PRIVATE SECTOR DEVELOPMENT	7,350,000	24,592,696	0	31,942,696
		D401 BUSINESS SUPPORT	7,350,000	24,592,696	0	31,942,696
		D5 AGRICULTURE	0	496,787,296	0	496,787,296
		D501 SUSTAINABLE CROP PRODUCTION	0	291,446,642	0	291,446,642
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	205,340,654	0	205,340,654
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	504,087,166	0	504,087,166
		D601 FORESTRY RESOURCES MANAGEMENT	0	504,087,166	0	504,087,166
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	918,025,694	0	918,025,694
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	228,399,433	0	228,399,433
		D802 HOUSING AND SETTLEMENT PROMOTION	0	689,626,261	0	689,626,261
		01 ADMINISTRATIVE AND SUPPORT SERVICES	2,042,070,403	212,550,345	0	2,254,620,748
		0102 MANAGEMENT SUPPORT	0	179,217,012	0	179,217,012
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	33,333,333	0	33,333,333
		0105 HUMAN RESOURCES	2,042,070,403	0	0	2,042,070,403
		90 TRANSPORT	0	522,810,099	0	522,810,099
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	522,810,099	0	522,810,099
		95 WATER AND SANITATION	0	175,000,000	0	175,000,000
		9503 WATER INFRASTRUCTURE	0	175,000,000	0	175,000,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	107,135,305	330,380,865	0	437,516,170
		B101 SUPPORT TO GENOCIDE SURVIVORS	36,720,000	0	0	36,720,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,760,068	0	0	44,760,068
		B105 VULNERABLE GROUPS SUPPORT	22,655,237	330,380,865	0	353,036,102
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	81,009,205	0	0	81,009,205
		D001 GOOD GOVERNANCE AND DECENTRALISATION	63,390,305	0	0	63,390,305
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,600,000	0	0	12,600,000
		D007 LABOUR ADMINISTRATION	5,018,900	0	0	5,018,900
	D1	EDUCATION	5,221,451,178	311,797,504	0	5,533,248,682
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,600,461,738	0	0	4,600,461,738
		D102 SECONDARY EDUCATION	589,842,344	311,797,504	0	901,639,848
		D103 TERTIARY AND NON-FORMAL EDUCATION	31,147,096	0	0	31,147,096
	D2	HEALTH	1,101,955,919	0	0	1,101,955,919
		D201 HEALTH STAFF MANAGEMENT	1,028,580,267	0	0	1,028,580,267
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	20,938,584	0	0	20,938,584
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	17,221,486	0	0	17,221,486
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	14,850,000	0	0	14,850,000
	D4	PRIVATE SECTOR DEVELOPMENT	8,250,000	400,000,000	0	408,250,000
		D401 BUSINESS SUPPORT	8,250,000	100,000,000	0	108,250,000
		D402 TRADE AND INDUSTRY	0	300,000,000	0	300,000,000
	D5	AGRICULTURE	0	798,798,775	0	798,798,775
		D501 SUSTAINABLE CROP PRODUCTION	0	634,964,679	0	634,964,679



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	163,834,096	0	163,834,096
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	785,430,309	0	785,430,309
		D601 FORESTRY RESOURCES MANAGEMENT	0	785,430,309	0	785,430,309
	D7	ENERGY	0	730,002,000	0	730,002,000
		D702 ENERGY ACCESS	0	730,002,000	0	730,002,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,675,253,102	0	1,675,253,102
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	1,148,408,092	0	1,148,408,092
		D802 HOUSING AND SETTLEMENT PROMOTION	0	350,000,000	0	350,000,000
		D803 LAND USE PLANNING AND MANAGEMENT	0	176,845,010	0	176,845,010
46	RWAMAGANA		8,044,232,272	3,360,988,343	0	11,405,220,615
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,571,640,609	0	0	1,571,640,609
		0105 HUMAN RESOURCES	1,571,640,609	0	0	1,571,640,609
	90	TRANSPORT	0	511,385,836	0	511,385,836
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	511,385,836	0	511,385,836
	95	WATER AND SANITATION	0	558,381,927	0	558,381,927
		9503 WATER INFRASTRUCTURE	0	404,634,764	0	404,634,764
		9504 SANITATION AND WASTE MANAGEMENT	0	153,747,163	0	153,747,163
	B1	SOCIAL PROTECTION	971,267,876	217,607,479	0	1,188,875,355
		B101 SUPPORT TO GENOCIDE SURVIVORS	900,555,759	80,000,000	0	980,555,759
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,827,709	0	0	33,827,709
		B105 VULNERABLE GROUPS SUPPORT	33,884,408	137,607,479	0	171,491,887
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	65,314,955	117,808,972	0	183,123,927
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50,096,855	117,808,972	0	167,905,827
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,080,000	0	0	10,080,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D007 LABOUR ADMINISTRATION	5,138,100	0	0	5,138,100
	D1	EDUCATION	4,123,442,091	457,736,984	0	4,581,179,075
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,141,107,165	0	0	2,141,107,165
		D102 SECONDARY EDUCATION	1,942,856,701	457,736,984	0	2,400,593,685
		D103 TERTIARY AND NON-FORMAL EDUCATION	39,478,225	0	0	39,478,225
	D2	HEALTH	1,283,253,255	35,000,000	0	1,318,253,255
		D201 HEALTH STAFF MANAGEMENT	1,225,715,654	0	0	1,225,715,654
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,698,367	35,000,000	0	57,698,367
		D203 DISEASE CONTROL	34,839,234	0	0	34,839,234
	D3	YOUTH, SPORT AND CULTURE	21,063,486	0	0	21,063,486
		D301 CULTURE PROMOTION	4,023,486	0	0	4,023,486
		D302 YOUTH PROTECTION AND PROMOTION	17,040,000	0	0	17,040,000
	D4	PRIVATE SECTOR DEVELOPMENT	8,250,000	0	0	8,250,000
		D401 BUSINESS SUPPORT	8,250,000	0	0	8,250,000
	D5	AGRICULTURE	0	702,726,176	0	702,726,176
		D501 SUSTAINABLE CROP PRODUCTION	0	513,852,583	0	513,852,583
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,843,754	0	156,843,754
		D503 PRODUCER PROFESSIONALISATION	0	32,029,839	0	32,029,839
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	84,556,960	0	84,556,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	74,556,960	0	74,556,960
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	0	70,000,000	0	70,000,000
		D702 ENERGY ACCESS	0	70,000,000	0	70,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	605,784,009	0	605,784,009
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	140,983,200	0	140,983,200


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
47	HUYE	D802 HOUSING AND SETTLEMENT PROMOTION	0	464,800,809	0	464,800,809
			8,585,276,196	3,459,299,538	0	12,044,575,734
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,634,705,116	0	0	1,634,705,116
		0105 HUMAN RESOURCES	1,634,705,116	0	0	1,634,705,116
		90 TRANSPORT	0	658,208,848	0	658,208,848
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	658,208,848	0	658,208,848
		95 WATER AND SANITATION	0	68,707,789	0	68,707,789
		9503 WATER INFRASTRUCTURE	0	12,000,000	0	12,000,000
		9504 SANITATION AND WASTE MANAGEMENT	0	56,707,789	0	56,707,789
		B1 SOCIAL PROTECTION	1,024,754,402	877,489,660	0	1,902,244,062
		B101 SUPPORT TO GENOCIDE SURVIVORS	903,520,028	80,000,000	0	983,520,028
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54,109,498	76,923,076	0	131,032,574
		B105 VULNERABLE GROUPS SUPPORT	64,124,876	720,566,584	0	784,691,460
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	72,017,129	44,502,936	0	116,520,065
		D001 GOOD GOVERNANCE AND DECENTRALISATION	67,664,129	44,502,936	0	112,167,065
		D007 LABOUR ADMINISTRATION	4,353,000	0	0	4,353,000
		D1 EDUCATION	4,760,742,051	273,309,814	0	5,034,051,865
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,699,776,133	226,452,920	0	2,926,229,053
		D102 SECONDARY EDUCATION	1,959,992,626	46,856,894	0	2,006,849,520
		D103 TERTIARY AND NON-FORMAL EDUCATION	100,973,292	0	0	100,973,292
		D2 HEALTH	1,066,996,012	479,058,680	0	1,546,054,692
		D201 HEALTH STAFF MANAGEMENT	1,014,147,656	0	0	1,014,147,656
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15,946,537	479,058,680	0	495,005,217
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
48	NYAMAGABE	D3 YOUTH, SPORT AND CULTURE	17,311,486	0	0	17,311,486
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	8,750,000	100,000,000	0	108,750,000
		D401 BUSINESS SUPPORT	8,750,000	100,000,000	0	108,750,000
		D5 AGRICULTURE	0	715,572,334	0	715,572,334
		D501 SUSTAINABLE CROP PRODUCTION	0	507,251,915	0	507,251,915
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	205,740,419	0	205,740,419
		D503 PRODUCER PROFESSIONALISATION	0	2,580,000	0	2,580,000
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	88,971,216	0	88,971,216
		D601 FORESTRY RESOURCES MANAGEMENT	0	78,971,216	0	78,971,216
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	10,000,000	0	10,000,000
		D702 ENERGY ACCESS	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	143,478,261	0	143,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	143,478,261	0	143,478,261
		01 ADMINISTRATIVE AND SUPPORT SERVICES	2,072,064,218	78,200,690	0	2,150,264,908
		0102 MANAGEMENT SUPPORT	0	41,780,968	0	41,780,968
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	36,419,722	0	36,419,722
		0105 HUMAN RESOURCES	2,072,064,218	0	0	2,072,064,218
		90 TRANSPORT	0	874,228,105	0	874,228,105
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	874,228,105	0	874,228,105
		B1 SOCIAL PROTECTION	728,340,548	1,169,292,256	0	1,897,632,804


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	627,262,589	80,000,000	0	707,262,589
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,783,640	76,923,077	0	121,706,717
		B105 VULNERABLE GROUPS SUPPORT	53,294,319	1,012,369,179	0	1,065,663,498
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	71,464,833	0	0	71,464,833
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,987,033	0	0	54,987,033
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,445,000	0	0	11,445,000
		D007 LABOUR ADMINISTRATION	5,032,800	0	0	5,032,800
		D1 EDUCATION	5,534,913,642	438,709,814	0	5,973,623,456
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,768,689,456	438,709,814	0	4,207,399,270
		D102 SECONDARY EDUCATION	1,590,830,928	0	0	1,590,830,928
		D103 TERTIARY AND NON-FORMAL EDUCATION	175,393,258	0	0	175,393,258
		D2 HEALTH	1,512,183,576	326,781,531	0	1,838,965,107
		D201 HEALTH STAFF MANAGEMENT	1,498,546,424	0	0	1,498,546,424
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,637,152	326,781,531	0	340,418,683
		D3 YOUTH, SPORT AND CULTURE	17,819,662	0	0	17,819,662
		D301 CULTURE PROMOTION	2,879,662	0	0	2,879,662
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	10,500,000	0	0	10,500,000
		D401 BUSINESS SUPPORT	10,500,000	0	0	10,500,000
		D5 AGRICULTURE	0	1,019,723,171	0	1,019,723,171
		D501 SUSTAINABLE CROP PRODUCTION	0	786,182,827	0	786,182,827
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	190,855,301	0	190,855,301
		D503 PRODUCER PROFESSIONALISATION	0	42,685,043	0	42,685,043
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	59,880,880	0	59,880,880



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
49	GISAGARA	D601 FORESTRY RESOURCES MANAGEMENT	0	49,880,880	0	49,880,880
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	31,798,747	0	31,798,747
		D702 ENERGY ACCESS	0	31,798,747	0	31,798,747
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
			8,572,572,039	4,942,796,573	0	13,515,368,612
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,945,283,160	0	0	1,945,283,160
		0102 MANAGEMENT SUPPORT	333,040,000	0	0	333,040,000
		0105 HUMAN RESOURCES	1,612,243,160	0	0	1,612,243,160
		90 TRANSPORT	0	440,418,178	0	440,418,178
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	440,418,178	0	440,418,178
		95 WATER AND SANITATION	0	280,273,986	0	280,273,986
		9503 WATER INFRASTRUCTURE	0	280,273,986	0	280,273,986
		B1 SOCIAL PROTECTION	876,503,462	961,530,358	0	1,838,033,820
		B101 SUPPORT TO GENOCIDE SURVIVORS	777,847,370	80,000,000	0	857,847,370
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28,467,845	0	0	28,467,845
		B105 VULNERABLE GROUPS SUPPORT	67,188,247	881,530,358	0	948,718,605
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	56,926,046	446,831,925	0	503,757,971
		D001 GOOD GOVERNANCE AND DECENTRALISATION	44,719,346	446,831,925	0	491,551,271
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,560,000	0	0	7,560,000
		D007 LABOUR ADMINISTRATION	4,646,700	0	0	4,646,700
		D1 EDUCATION	4,500,891,241	492,541,814	0	4,993,433,055
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,012,943,887	280,703,814	0	4,293,647,701



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	426,248,875	211,838,000	0	638,086,875
		D103 TERTIARY AND NON-FORMAL EDUCATION	61,698,479	0	0	61,698,479
	D2	HEALTH	1,165,326,036	0	0	1,165,326,036
		D201 HEALTH STAFF MANAGEMENT	1,106,518,509	0	0	1,106,518,509
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,557,264	0	0	22,557,264
		D203 DISEASE CONTROL	36,250,263	0	0	36,250,263
	D3	YOUTH, SPORT AND CULTURE	17,142,094	144,275,000	0	161,417,094
		D301 CULTURE PROMOTION	2,202,094	0	0	2,202,094
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	144,275,000	0	159,215,000
	D4	PRIVATE SECTOR DEVELOPMENT	10,500,000	100,000,000	0	110,500,000
		D401 BUSINESS SUPPORT	10,500,000	100,000,000	0	110,500,000
	D5	AGRICULTURE	0	1,444,830,507	0	1,444,830,507
		D501 SUSTAINABLE CROP PRODUCTION	0	1,065,829,704	0	1,065,829,704
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	379,000,803	0	379,000,803
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	53,338,320	0	53,338,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	43,338,320	0	43,338,320
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	0	238,782,304	0	238,782,304
		D702 ENERGY ACCESS	0	238,782,304	0	238,782,304
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	339,974,181	0	339,974,181
		D802 HOUSING AND SETTLEMENT PROMOTION	0	339,974,181	0	339,974,181
50	MUHANGA		7,843,135,203	4,155,576,386	0	11,998,711,589
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,563,795,371	172,968,728	0	1,736,764,099
		0102 MANAGEMENT SUPPORT	0	172,968,728	0	172,968,728
		0105 HUMAN RESOURCES	1,563,795,371	0	0	1,563,795,371



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,514,545,339	0	1,514,545,339
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,514,545,339	0	1,514,545,339
	95	WATER AND SANITATION	0	195,179,573	0	195,179,573
		9503 WATER INFRASTRUCTURE	0	195,179,573	0	195,179,573
	B1	SOCIAL PROTECTION	479,107,104	462,391,477	0	941,498,581
		B101 SUPPORT TO GENOCIDE SURVIVORS	399,284,416	80,000,000	0	479,284,416
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	36,253,675	0	0	36,253,675
		B105 VULNERABLE GROUPS SUPPORT	40,569,013	382,391,477	0	422,960,490
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	65,006,738	79,301,289	0	144,308,027
		D001 GOOD GOVERNANCE AND DECENTRALISATION	46,103,607	79,301,289	0	125,404,896
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,884,231	0	0	13,884,231
		D007 LABOUR ADMINISTRATION	5,018,900	0	0	5,018,900
	D1	EDUCATION	4,369,065,822	318,260,484	0	4,687,326,306
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,007,591,525	263,013,670	0	3,270,605,195
		D102 SECONDARY EDUCATION	1,301,868,068	55,246,814	0	1,357,114,882
		D103 TERTIARY AND NON-FORMAL EDUCATION	59,606,229	0	0	59,606,229
	D2	HEALTH	1,337,237,466	0	0	1,337,237,466
		D201 HEALTH STAFF MANAGEMENT	1,278,817,841	0	0	1,278,817,841
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,600,364	0	0	22,600,364
		D203 DISEASE CONTROL	35,819,261	0	0	35,819,261
	D3	YOUTH, SPORT AND CULTURE	21,472,702	0	0	21,472,702
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,450,000	109,909,087	0	117,359,087



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
51	KAMONYI	D401 BUSINESS SUPPORT	7,450,000	109,909,087	0	117,359,087
		D5 AGRICULTURE	0	461,905,136	0	461,905,136
		D501 SUSTAINABLE CROP PRODUCTION	0	316,105,663	0	316,105,663
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	145,799,473	0	145,799,473
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	55,177,680	0	55,177,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,177,680	0	45,177,680
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	92,384,546	0	92,384,546
		D701 ENERGY SOURCE DIVERSIFICATION	0	92,384,546	0	92,384,546
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	693,553,047	0	693,553,047
		D802 HOUSING AND SETTLEMENT PROMOTION	0	693,553,047	0	693,553,047
			7,956,572,905	3,505,102,577	0	11,461,675,482
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,424,211,915	65,653,001	0	1,489,864,916
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	65,653,001	0	65,653,001
		0105 HUMAN RESOURCES	1,424,211,915	0	0	1,424,211,915
		90 TRANSPORT	0	431,666,926	0	431,666,926
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	431,666,926	0	431,666,926
		95 WATER AND SANITATION	0	728,267,111	0	728,267,111
		9503 WATER INFRASTRUCTURE	0	728,267,111	0	728,267,111
		B1 SOCIAL PROTECTION	872,476,393	490,346,579	0	1,362,822,972
		B101 SUPPORT TO GENOCIDE SURVIVORS	814,625,195	80,000,000	0	894,625,195
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	27,796,462	0	0	27,796,462
		B105 VULNERABLE GROUPS SUPPORT	27,054,736	410,346,579	0	437,401,315
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	66,025,340	0	0	66,025,340
		D001 GOOD GOVERNANCE AND DECENTRALISATION	53,467,340	0	0	53,467,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,455,000	0	0	7,455,000
		D007 LABOUR ADMINISTRATION	5,103,000	0	0	5,103,000
	D1	EDUCATION	4,548,582,474	316,291,681	0	4,864,874,155
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,260,613,174	22,852,124	0	2,283,465,298
		D102 SECONDARY EDUCATION	2,230,496,313	293,439,557	0	2,523,935,870
		D103 TERTIARY AND NON-FORMAL EDUCATION	57,472,987	0	0	57,472,987
	D2	HEALTH	1,020,554,081	0	0	1,020,554,081
		D201 HEALTH STAFF MANAGEMENT	968,610,224	0	0	968,610,224
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,448,861	0	0	13,448,861
		D203 DISEASE CONTROL	38,494,996	0	0	38,494,996
	D3	YOUTH, SPORT AND CULTURE	24,722,702	0	0	24,722,702
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	22,690,000	0	0	22,690,000
	D4	PRIVATE SECTOR DEVELOPMENT	0	10,000,000	0	10,000,000
		D402 TRADE AND INDUSTRY	0	10,000,000	0	10,000,000
	D5	AGRICULTURE	0	680,085,847	0	680,085,847
		D501 SUSTAINABLE CROP PRODUCTION	0	359,574,541	0	359,574,541
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	284,896,674	0	284,896,674
		D503 PRODUCER PROFESSIONALISATION	0	35,614,632	0	35,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	66,479,680	0	66,479,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	51,827,680	0	51,827,680
		D602 SOIL CONSERVATION	0	14,652,000	0	14,652,000
	D7	ENERGY	0	295,084,680	0	295,084,680



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
52		D702 ENERGY ACCESS	0	295,084,680	0	295,084,680
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	421,227,072	0	421,227,072
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	54,500,000	0	54,500,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	366,727,072	0	366,727,072
	NYANZA		8,012,704,564	3,443,878,176	0	11,456,582,740
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,507,496,356	3,761,622	0	1,511,257,978
		0102 MANAGEMENT SUPPORT	0	3,761,622	0	3,761,622
		0105 HUMAN RESOURCES	1,507,496,356	0	0	1,507,496,356
	90	TRANSPORT	0	958,741,858	0	958,741,858
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	958,741,858	0	958,741,858
	95	WATER AND SANITATION	0	160,000,000	0	160,000,000
		9503 WATER INFRASTRUCTURE	0	160,000,000	0	160,000,000
	B1	SOCIAL PROTECTION	745,628,785	525,668,924	0	1,271,297,709
		B101 SUPPORT TO GENOCIDE SURVIVORS	679,265,754	80,000,000	0	759,265,754
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	29,182,675	0	0	29,182,675
		B105 VULNERABLE GROUPS SUPPORT	34,180,357	445,668,924	0	479,849,281
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	54,072,710	112,007,839	0	166,080,549
		D001 GOOD GOVERNANCE AND DECENTRALISATION	42,845,510	112,007,839	0	154,853,349
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,405,000	0	0	6,405,000
		D007 LABOUR ADMINISTRATION	4,822,200	0	0	4,822,200
	D1	EDUCATION	4,477,334,577	276,249,972	0	4,753,584,549
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,135,348,084	233,846,920	0	3,369,195,004
		D102 SECONDARY EDUCATION	1,237,234,834	42,403,052	0	1,279,637,886
		D103 TERTIARY AND NON-FORMAL EDUCATION	104,751,659	0	0	104,751,659



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
53	NYARUGURU	D2 HEALTH	1,200,588,218	14,585,882	0	1,215,174,100
		D201 HEALTH STAFF MANAGEMENT	1,200,588,218	0	0	1,200,588,218
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	14,585,882	0	14,585,882
		D3 YOUTH, SPORT AND CULTURE	16,633,918	0	0	16,633,918
		D301 CULTURE PROMOTION	1,693,918	0	0	1,693,918
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	10,950,000	30,000,000	0	40,950,000
		D401 BUSINESS SUPPORT	10,950,000	0	0	10,950,000
		D402 TRADE AND INDUSTRY	0	30,000,000	0	30,000,000
		D5 AGRICULTURE	0	763,547,115	0	763,547,115
		D501 SUSTAINABLE CROP PRODUCTION	0	462,677,187	0	462,677,187
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	298,389,928	0	298,389,928
		D503 PRODUCER PROFESSIONALISATION	0	2,480,000	0	2,480,000
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	85,013,000	0	85,013,000
		D601 FORESTRY RESOURCES MANAGEMENT	0	85,013,000	0	85,013,000
		D7 ENERGY	0	359,084,783	0	359,084,783
		D702 ENERGY ACCESS	0	359,084,783	0	359,084,783
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	155,217,181	0	155,217,181
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	155,217,181	0	155,217,181
			8,252,705,281	4,986,798,261	0	13,239,503,542
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,907,844,792	0	0	1,907,844,792
		0105 HUMAN RESOURCES	1,907,844,792	0	0	1,907,844,792
		90 TRANSPORT	0	269,202,172	0	269,202,172
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	269,202,172	0	269,202,172


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	422,485,886	0	422,485,886
		9503 WATER INFRASTRUCTURE	0	422,485,886	0	422,485,886
	B1	SOCIAL PROTECTION	950,998,740	1,120,612,920	0	2,071,611,660
		B101 SUPPORT TO GENOCIDE SURVIVORS	850,114,983	0	0	850,114,983
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28,868,867	94,102,716	0	122,971,583
		B105 VULNERABLE GROUPS SUPPORT	69,014,890	1,026,510,204	0	1,095,525,094
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	64,262,255	215,456,923	0	279,719,178
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50,445,155	215,456,923	0	265,902,078
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,030,000	0	0	9,030,000
		D007 LABOUR ADMINISTRATION	4,787,100	0	0	4,787,100
	D1	EDUCATION	4,438,050,061	393,860,294	0	4,831,910,355
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,897,783,818	10,487,400	0	2,908,271,218
		D102 SECONDARY EDUCATION	1,468,902,038	383,372,894	0	1,852,274,932
		D103 TERTIARY AND NON-FORMAL EDUCATION	71,364,205	0	0	71,364,205
	D2	HEALTH	860,737,947	162,438,282	0	1,023,176,229
		D201 HEALTH STAFF MANAGEMENT	817,990,858	0	0	817,990,858
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,796,041	162,438,282	0	172,234,323
		D203 DISEASE CONTROL	32,951,048	0	0	32,951,048
	D3	YOUTH, SPORT AND CULTURE	17,311,486	0	0	17,311,486
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	13,500,000	71,257,353	0	84,757,353
		D401 BUSINESS SUPPORT	13,500,000	0	0	13,500,000
		D402 TRADE AND INDUSTRY	0	71,257,353	0	71,257,353



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
54	D5	AGRICULTURE	0	1,510,481,702	0	1,510,481,702
		D501 SUSTAINABLE CROP PRODUCTION	0	1,099,256,202	0	1,099,256,202
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	371,610,868	0	371,610,868
		D503 PRODUCER PROFESSIONALISATION	0	39,614,632	0	39,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	58,548,960	0	58,548,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	58,548,960	0	58,548,960
	D7	ENERGY	0	174,691,659	0	174,691,659
		D702 ENERGY ACCESS	0	174,691,659	0	174,691,659
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	587,762,110	0	587,762,110
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	242,063,000	0	242,063,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	345,699,110	0	345,699,110
	RUSIZI		9,961,213,613	4,300,679,683	0	14,261,893,296
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,965,946,107	13,333,333	0	1,979,279,440
		0102 MANAGEMENT SUPPORT	0	13,333,333	0	13,333,333
		0105 HUMAN RESOURCES	1,965,946,107	0	0	1,965,946,107
	90	TRANSPORT	0	473,621,191	0	473,621,191
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	473,621,191	0	473,621,191
	95	WATER AND SANITATION	0	540,645,344	0	540,645,344
		9503 WATER INFRASTRUCTURE	0	540,645,344	0	540,645,344
	B1	SOCIAL PROTECTION	1,087,048,416	893,078,321	0	1,980,126,737
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,009,698,239	80,000,000	0	1,089,698,239
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	40,588,803	76,923,077	0	117,511,880
		B105 VULNERABLE GROUPS SUPPORT	33,761,374	736,155,244	0	769,916,618
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	96,971,829	0	0	96,971,829
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78,166,544	0	0	78,166,544
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,655,000	0	0	11,655,000
		D006 GENERAL POLICING OPERATIONS	1,906,885	0	0	1,906,885
		D007 LABOUR ADMINISTRATION	5,243,400	0	0	5,243,400
	D1	EDUCATION	5,491,921,272	363,859,342	0	5,855,780,614
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,701,471,412	363,859,342	0	4,065,330,754
		D102 SECONDARY EDUCATION	1,657,787,070	0	0	1,657,787,070
		D103 TERTIARY AND NON-FORMAL EDUCATION	132,662,790	0	0	132,662,790
	D2	HEALTH	1,292,386,936	0	0	1,292,386,936
		D201 HEALTH STAFF MANAGEMENT	1,212,209,837	0	0	1,212,209,837
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	34,728,585	0	0	34,728,585
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	17,989,052	146,000,000	0	163,989,052
		D301 CULTURE PROMOTION	3,049,053	146,000,000	0	149,049,053
		D302 YOUTH PROTECTION AND PROMOTION	14,939,999	0	0	14,939,999
	D4	PRIVATE SECTOR DEVELOPMENT	8,950,000	120,000,000	0	128,950,000
		D401 BUSINESS SUPPORT	8,950,000	120,000,000	0	128,950,000
	D5	AGRICULTURE	0	1,130,730,926	0	1,130,730,926
		D501 SUSTAINABLE CROP PRODUCTION	0	748,219,504	0	748,219,504
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	341,757,365	0	341,757,365
		D503 PRODUCER PROFESSIONALISATION	0	40,754,057	0	40,754,057
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	60,491,520	0	60,491,520
		D601 FORESTRY RESOURCES MANAGEMENT	0	50,491,520	0	50,491,520
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
55	NYABIHU	D7 ENERGY	0	30,000,000	0	30,000,000
		D702 ENERGY ACCESS	0	30,000,000	0	30,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	528,919,706	0	528,919,706
		D802 HOUSING AND SETTLEMENT PROMOTION	0	528,919,706	0	528,919,706
			7,350,141,723	4,007,551,877	0	11,357,693,600
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,661,470,604	39,444,852	0	1,700,915,456
		0102 MANAGEMENT SUPPORT	0	39,444,852	0	39,444,852
		0105 HUMAN RESOURCES	1,661,470,604	0	0	1,661,470,604
		90 TRANSPORT	0	455,196,445	0	455,196,445
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	455,196,445	0	455,196,445
		95 WATER AND SANITATION	0	17,999,995	0	17,999,995
		9503 WATER INFRASTRUCTURE	0	17,999,995	0	17,999,995
		B1 SOCIAL PROTECTION	214,393,908	580,606,141	0	795,000,049
		B101 SUPPORT TO GENOCIDE SURVIVORS	150,325,782	0	0	150,325,782
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	27,842,902	76,923,078	0	104,765,980
		B105 VULNERABLE GROUPS SUPPORT	33,225,224	503,683,063	0	536,908,287
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	66,317,238	160,422,681	0	226,739,919
		D001 GOOD GOVERNANCE AND DECENTRALISATION	52,499,838	160,422,681	0	212,922,519
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,925,000	0	0	8,925,000
		D007 LABOUR ADMINISTRATION	4,892,400	0	0	4,892,400
		D1 EDUCATION	4,493,725,986	330,893,053	0	4,824,619,039
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,267,559,485	274,785,403	0	3,542,344,888
		D102 SECONDARY EDUCATION	1,131,641,249	56,107,650	0	1,187,748,899
		D103 TERTIARY AND NON-FORMAL EDUCATION	94,525,252	0	0	94,525,252


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
56	D2	HEALTH	889,011,285	23,866,160	0	912,877,445
		D201 HEALTH STAFF MANAGEMENT	855,818,121	0	0	855,818,121
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	23,866,160	0	23,866,160
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	16,972,702	0	0	16,972,702
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	8,250,000	120,000,000	0	128,250,000
		D401 BUSINESS SUPPORT	8,250,000	120,000,000	0	128,250,000
	D5	AGRICULTURE	0	1,100,956,792	0	1,100,956,792
		D501 SUSTAINABLE CROP PRODUCTION	0	745,607,982	0	745,607,982
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	355,348,810	0	355,348,810
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	48,327,680	0	48,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,327,680	0	38,327,680
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,129,838,078	0	1,129,838,078
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,129,838,078	0	1,129,838,078
	RUBAVU		8,458,709,368	4,182,271,776	0	12,640,981,144
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,573,695,884	0	0	1,573,695,884
		0105 HUMAN RESOURCES	1,573,695,884	0	0	1,573,695,884
	90	TRANSPORT	0	1,365,180,577	0	1,365,180,577
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,365,180,577	0	1,365,180,577
	B1	SOCIAL PROTECTION	549,712,135	735,895,780	0	1,285,607,915
		B101 SUPPORT TO GENOCIDE SURVIVORS	462,979,400	80,000,000	0	542,979,400


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	46,371,636	76,923,077	0	123,294,713
		B105 VULNERABLE GROUPS SUPPORT	37,361,099	578,972,703	0	616,333,802
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	81,089,988	177,907,085	0	258,997,073
		D001 GOOD GOVERNANCE AND DECENTRALISATION	65,870,688	177,907,085	0	243,777,773
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,660,000	0	0	9,660,000
		D007 LABOUR ADMINISTRATION	5,559,300	0	0	5,559,300
		D1 EDUCATION	5,095,846,812	320,609,266	0	5,416,456,078
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,226,438,217	320,609,266	0	3,547,047,483
		D102 SECONDARY EDUCATION	1,812,818,478	0	0	1,812,818,478
		D103 TERTIARY AND NON-FORMAL EDUCATION	56,590,117	0	0	56,590,117
		D2 HEALTH	1,125,141,847	0	0	1,125,141,847
		D201 HEALTH STAFF MANAGEMENT	1,067,011,006	0	0	1,067,011,006
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,731,065	0	0	12,731,065
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
		D3 YOUTH, SPORT AND CULTURE	21,472,702	0	0	21,472,702
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
		D4 PRIVATE SECTOR DEVELOPMENT	11,750,000	120,000,000	0	131,750,000
		D401 BUSINESS SUPPORT	11,750,000	120,000,000	0	131,750,000
		D5 AGRICULTURE	0	930,113,874	0	930,113,874
		D501 SUSTAINABLE CROP PRODUCTION	0	344,695,525	0	344,695,525
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	551,020,772	0	551,020,772
		D503 PRODUCER PROFESSIONALISATION	0	34,397,577	0	34,397,577
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	50,177,680	0	50,177,680


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
57	KARONGI	D601 FORESTRY RESOURCES MANAGEMENT	0	40,177,680	0	40,177,680
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	482,387,514	0	482,387,514
		D802 HOUSING AND SETTLEMENT PROMOTION	0	482,387,514	0	482,387,514
			9,558,899,743	4,855,496,796	0	14,414,396,539
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,796,235,079	33,333,333	0	1,829,568,412
		0102 MANAGEMENT SUPPORT	1,796,235,079	33,333,333	0	1,829,568,412
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		90 TRANSPORT	0	885,854,059	0	885,854,059
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	885,854,059	0	885,854,059
		95 WATER AND SANITATION	0	34,464,133	0	34,464,133
		9503 WATER INFRASTRUCTURE	0	34,464,133	0	34,464,133
		B1 SOCIAL PROTECTION	783,348,797	717,083,824	0	1,500,432,621
		B101 SUPPORT TO GENOCIDE SURVIVORS	706,668,688	133,521,739	0	840,190,427
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32,868,866	76,923,077	0	109,791,943
		B105 VULNERABLE GROUPS SUPPORT	40,811,243	506,639,008	0	547,450,251
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	70,026,686	0	0	70,026,686
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,353,786	0	0	54,353,786
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,605,000	0	0	10,605,000
		D007 LABOUR ADMINISTRATION	5,067,900	0	0	5,067,900
		D1 EDUCATION	4,830,796,521	281,158,972	0	5,111,955,493
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,331,808,510	281,158,972	0	3,612,967,482
		D102 SECONDARY EDUCATION	1,443,563,972	0	0	1,443,563,972
		D103 TERTIARY AND NON-FORMAL EDUCATION	55,424,039	0	0	55,424,039


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
58	NGORORERO	D2 HEALTH	2,048,600,566	397,331,501	0	2,445,932,067
		D201 HEALTH STAFF MANAGEMENT	2,048,600,566	0	0	2,048,600,566
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	397,331,501	0	397,331,501
		D3 YOUTH, SPORT AND CULTURE	21,642,094	0	0	21,642,094
		D301 CULTURE PROMOTION	2,202,094	0	0	2,202,094
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
		D4 PRIVATE SECTOR DEVELOPMENT	8,250,000	185,000,000	0	193,250,000
		D401 BUSINESS SUPPORT	8,250,000	120,000,000	0	128,250,000
		D402 TRADE AND INDUSTRY	0	65,000,000	0	65,000,000
		D5 AGRICULTURE	0	973,571,892	0	973,571,892
		D501 SUSTAINABLE CROP PRODUCTION	0	591,510,993	0	591,510,993
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	380,060,899	0	380,060,899
		D503 PRODUCER PROFESSIONALISATION	0	2,000,000	0	2,000,000
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	248,737,500	0	248,737,500
		D601 FORESTRY RESOURCES MANAGEMENT	0	44,188,320	0	44,188,320
		D602 SOIL CONSERVATION	0	204,549,180	0	204,549,180
		D7 ENERGY	0	80,000,000	0	80,000,000
		D701 ENERGY SOURCE DIVERSIFICATION	0	80,000,000	0	80,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,018,961,582	0	1,018,961,582
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,018,961,582	0	1,018,961,582
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,906,963,801	0	0	1,906,963,801
		0105 HUMAN RESOURCES	1,906,963,801	0	0	1,906,963,801
		90 TRANSPORT	0	924,074,029	0	924,074,029


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	924,074,029	0	924,074,029
	95	WATER AND SANITATION	0	560,282,476	0	560,282,476
		9503 WATER INFRASTRUCTURE	0	560,282,476	0	560,282,476
	B1	SOCIAL PROTECTION	158,133,470	1,173,947,478	0	1,332,080,948
		B101 SUPPORT TO GENOCIDE SURVIVORS	80,532,625	80,000,000	0	160,532,625
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,664,306	76,923,077	0	115,587,383
		B105 VULNERABLE GROUPS SUPPORT	35,936,539	1,017,024,401	0	1,052,960,940
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	57,798,896	540,793,507	0	598,592,403
		D001 GOOD GOVERNANCE AND DECENTRALISATION	37,491,196	540,793,507	0	578,284,703
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	15,310,000	0	0	15,310,000
		D007 LABOUR ADMINISTRATION	4,997,700	0	0	4,997,700
	D1	EDUCATION	4,409,923,325	259,127,814	0	4,669,051,139
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,985,020,375	259,127,814	0	4,244,148,189
		D102 SECONDARY EDUCATION	337,438,089	0	0	337,438,089
		D103 TERTIARY AND NON-FORMAL EDUCATION	87,464,861	0	0	87,464,861
	D2	HEALTH	1,220,934,468	10,000,000	0	1,230,934,468
		D201 HEALTH STAFF MANAGEMENT	1,160,953,534	0	0	1,160,953,534
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,426,886	10,000,000	0	32,426,886
		D203 DISEASE CONTROL	37,554,048	0	0	37,554,048
	D3	YOUTH, SPORT AND CULTURE	17,142,094	221,846,878	0	238,988,972
		D301 CULTURE PROMOTION	2,202,094	70,000,000	0	72,202,094
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D303 SPORTS AND LEISURE	0	151,846,878	0	151,846,878
	D4	PRIVATE SECTOR DEVELOPMENT	9,750,000	285,153,764	0	294,903,764



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	9,750,000	285,153,764	0	294,903,764
	D5	AGRICULTURE	0	1,350,148,094	0	1,350,148,094
		D501 SUSTAINABLE CROP PRODUCTION	0	777,555,965	0	777,555,965
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	531,997,499	0	531,997,499
		D503 PRODUCER PROFESSIONALISATION	0	40,594,630	0	40,594,630
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	50,488,320	0	50,488,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	40,488,320	0	40,488,320
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	0	20,725,064	0	20,725,064
		D702 ENERGY ACCESS	0	20,725,064	0	20,725,064
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,572,319,968	0	1,572,319,968
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,572,319,968	0	1,572,319,968
59	NYAMASHEKE		10,391,340,891	5,653,032,505	0	16,044,373,396
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,261,881,409	238,342,400	0	2,500,223,809
		0102 MANAGEMENT SUPPORT	0	238,342,400	0	238,342,400
		0105 HUMAN RESOURCES	2,261,881,409	0	0	2,261,881,409
	90	TRANSPORT	0	1,271,702,680	0	1,271,702,680
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,271,702,680	0	1,271,702,680
	95	WATER AND SANITATION	0	224,041,085	0	224,041,085
		9503 WATER INFRASTRUCTURE	0	224,041,085	0	224,041,085
	B1	SOCIAL PROTECTION	911,896,367	1,272,757,218	0	2,184,653,585
		B101 SUPPORT TO GENOCIDE SURVIVORS	840,881,790	80,000,000	0	920,881,790
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	30,977,912	0	0	30,977,912
		B105 VULNERABLE GROUPS SUPPORT	37,036,665	1,192,757,218	0	1,229,793,883
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	81,370,366	37,530,495	0	118,900,861
		D001 GOOD GOVERNANCE AND DECENTRALISATION	67,587,466	0	0	67,587,466
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,715,000	0	0	8,715,000
		D006 GENERAL POLICING OPERATIONS	0	37,530,495	0	37,530,495
		D007 LABOUR ADMINISTRATION	5,067,900	0	0	5,067,900
	D1	EDUCATION	5,574,411,650	344,962,020	0	5,919,373,670
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,913,879,403	344,962,020	0	4,258,841,423
		D102 SECONDARY EDUCATION	1,533,005,211	0	0	1,533,005,211
		D103 TERTIARY AND NON-FORMAL EDUCATION	127,527,036	0	0	127,527,036
	D2	HEALTH	1,533,550,222	276,978,978	0	1,810,529,200
		D201 HEALTH STAFF MANAGEMENT	1,455,553,576	0	0	1,455,553,576
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	34,970,858	276,978,978	0	311,949,836
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3	YOUTH, SPORT AND CULTURE	17,480,877	219,654,564	0	237,135,441
		D301 CULTURE PROMOTION	2,540,877	219,654,564	0	222,195,441
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	10,750,000	308,303,780	0	319,053,780
		D401 BUSINESS SUPPORT	10,750,000	308,303,780	0	319,053,780
	D5	AGRICULTURE	0	1,164,430,339	0	1,164,430,339
		D501 SUSTAINABLE CROP PRODUCTION	0	735,291,359	0	735,291,359
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	429,138,980	0	429,138,980
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	58,209,600	0	58,209,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	48,209,600	0	48,209,600
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	0	192,641,085	0	192,641,085



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
60		D702 ENERGY ACCESS	0	192,641,085	0	192,641,085
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
	RUTSIRO		7,417,187,288	5,840,413,697	0	13,257,600,985
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,921,692,823	238,086,655	0	2,159,779,478
		0102 MANAGEMENT SUPPORT	0	238,086,655	0	238,086,655
		0105 HUMAN RESOURCES	1,921,692,823	0	0	1,921,692,823
	90	TRANSPORT	0	828,672,696	0	828,672,696
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	828,672,696	0	828,672,696
	95	WATER AND SANITATION	0	94,474,376	0	94,474,376
		9503 WATER INFRASTRUCTURE	0	94,474,376	0	94,474,376
	B1	SOCIAL PROTECTION	220,243,101	1,045,957,148	0	1,266,200,249
		B101 SUPPORT TO GENOCIDE SURVIVORS	134,484,130	0	0	134,484,130
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	29,650,085	76,923,077	0	106,573,162
		B105 VULNERABLE GROUPS SUPPORT	53,108,886	969,034,071	0	1,022,142,957
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	62,719,796	80,000,000	0	142,719,796
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,187,637	80,000,000	0	94,187,637
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,875,000	0	0	7,875,000
		D006 GENERAL POLICING OPERATIONS	35,659,459	0	0	35,659,459
		D007 LABOUR ADMINISTRATION	4,997,700	0	0	4,997,700
	D1	EDUCATION	4,324,875,416	310,055,554	0	4,634,930,970
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,420,158,774	310,055,554	0	2,730,214,328
		D102 SECONDARY EDUCATION	1,837,487,724	0	0	1,837,487,724
		D103 TERTIARY AND NON-FORMAL EDUCATION	67,228,918	0	0	67,228,918


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
61	BURERA	D2 HEALTH	862,014,058	132,200,000	0	994,214,058
		D201 HEALTH STAFF MANAGEMENT	852,552,970	0	0	852,552,970
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,461,088	132,200,000	0	141,661,088
		D3 YOUTH, SPORT AND CULTURE	17,142,094	0	0	17,142,094
		D301 CULTURE PROMOTION	2,202,094	0	0	2,202,094
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	8,500,000	329,226,961	0	337,726,961
		D401 BUSINESS SUPPORT	8,500,000	329,226,961	0	337,726,961
		D5 AGRICULTURE	0	813,391,875	0	813,391,875
		D501 SUSTAINABLE CROP PRODUCTION	0	353,827,999	0	353,827,999
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	421,397,902	0	421,397,902
		D503 PRODUCER PROFESSIONALISATION	0	38,165,974	0	38,165,974
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	41,638,320	0	41,638,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,638,320	0	31,638,320
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	112,309,273	0	112,309,273
		D701 ENERGY SOURCE DIVERSIFICATION	0	72,309,273	0	72,309,273
		D702 ENERGY ACCESS	0	40,000,000	0	40,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,814,400,839	0	1,814,400,839
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,814,400,839	0	1,814,400,839
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,968,155,967	0	0	1,968,155,967
		0102 MANAGEMENT SUPPORT	80,000,000	0	0	80,000,000
		0105 HUMAN RESOURCES	1,888,155,967	0	0	1,888,155,967


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	508,890,664	0	508,890,664
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	508,890,664	0	508,890,664
	95	WATER AND SANITATION	0	392,891,009	0	392,891,009
		9503 WATER INFRASTRUCTURE	0	392,891,009	0	392,891,009
	B1	SOCIAL PROTECTION	84,047,758	1,027,293,808	0	1,111,341,566
		B101 SUPPORT TO GENOCIDE SURVIVORS	9,803,782	80,000,000	0	89,803,782
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	31,839,399	0	0	31,839,399
		B105 VULNERABLE GROUPS SUPPORT	39,404,577	947,293,808	0	986,698,385
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	70,875,933	62,651,435	0	133,527,368
		D001 GOOD GOVERNANCE AND DECENTRALISATION	56,883,333	62,651,435	0	119,534,768
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,030,000	0	0	9,030,000
		D007 LABOUR ADMINISTRATION	4,962,600	0	0	4,962,600
	D1	EDUCATION	4,531,516,039	1,252,969,823	0	5,784,485,862
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,715,996,797	302,661,554	0	3,018,658,351
		D102 SECONDARY EDUCATION	1,764,214,684	0	0	1,764,214,684
		D103 TERTIARY AND NON-FORMAL EDUCATION	51,304,558	950,308,269	0	1,001,612,827
	D2	HEALTH	1,014,839,841	0	0	1,014,839,841
		D201 HEALTH STAFF MANAGEMENT	1,010,839,841	0	0	1,010,839,841
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,000,000	0	0	4,000,000
	D3	YOUTH, SPORT AND CULTURE	17,819,662	0	0	17,819,662
		D301 CULTURE PROMOTION	2,879,662	0	0	2,879,662
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	10,500,000	0	0	10,500,000
		D401 BUSINESS SUPPORT	10,500,000	0	0	10,500,000


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
62	D5	AGRICULTURE	0	894,818,310	0	894,818,310
		D501 SUSTAINABLE CROP PRODUCTION	0	732,510,914	0	732,510,914
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	122,692,764	0	122,692,764
		D503 PRODUCER PROFESSIONALISATION	0	39,614,632	0	39,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	46,734,880	0	46,734,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,734,880	0	36,734,880
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	20,000,000	1,100,304,951	0	1,120,304,951
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	30,000,000	0	30,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	995,304,951	0	995,304,951
		D803 LAND USE PLANNING AND MANAGEMENT	20,000,000	75,000,000	0	95,000,000
	GICUMBI		9,618,607,127	4,698,648,490	0	14,317,255,617
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,506,853,773	0	0	2,506,853,773
		0105 HUMAN RESOURCES	2,506,853,773	0	0	2,506,853,773
	90	TRANSPORT	0	172,711,102	0	172,711,102
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	172,711,102	0	172,711,102
	95	WATER AND SANITATION	0	503,251,124	0	503,251,124
		9503 WATER INFRASTRUCTURE	0	503,251,124	0	503,251,124
	B1	SOCIAL PROTECTION	289,350,760	1,240,109,005	0	1,529,459,765
		B101 SUPPORT TO GENOCIDE SURVIVORS	195,210,097	0	0	195,210,097
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	46,736,474	0	0	46,736,474
		B105 VULNERABLE GROUPS SUPPORT	44,654,190	1,240,109,005	0	1,284,763,195
		B106 PEOPLE WITH DISABILITY SUPPORT	2,749,999	0	0	2,749,999
	D0	GOOD GOVERNANCE AND JUSTICE	80,645,770	663,823,288	0	744,469,058
		D001 GOOD GOVERNANCE AND DECENTRALISATION	61,752,370	663,823,288	0	725,575,658


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,650,000	0	0	13,650,000
		D007 LABOUR ADMINISTRATION	5,243,400	0	0	5,243,400
	D1	EDUCATION	5,503,117,915	314,765,094	0	5,817,883,009
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,418,760,045	0	0	2,418,760,045
		D102 SECONDARY EDUCATION	3,003,770,980	314,765,094	0	3,318,536,074
		D103 TERTIARY AND NON-FORMAL EDUCATION	80,586,890	0	0	80,586,890
	D2	HEALTH	1,207,961,072	158,267,755	0	1,366,228,827
		D201 HEALTH STAFF MANAGEMENT	1,141,566,529	0	0	1,141,566,529
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21,714,263	158,267,755	0	179,982,018
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	30,677,837	0	0	30,677,837
		D301 CULTURE PROMOTION	3,387,837	0	0	3,387,837
		D302 YOUTH PROTECTION AND PROMOTION	25,290,000	0	0	25,290,000
		D303 SPORTS AND LEISURE	2,000,000	0	0	2,000,000
	D5	AGRICULTURE	0	284,912,352	0	284,912,352
		D501 SUSTAINABLE CROP PRODUCTION	0	7,380,000	0	7,380,000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	241,917,720	0	241,917,720
		D503 PRODUCER PROFESSIONALISATION	0	35,614,632	0	35,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	475,389,914	0	475,389,914
		D601 FORESTRY RESOURCES MANAGEMENT	0	53,073,440	0	53,073,440
		D602 SOIL CONSERVATION	0	422,316,474	0	422,316,474
	D7	ENERGY	0	382,152,190	0	382,152,190
		D702 ENERGY ACCESS	0	382,152,190	0	382,152,190
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	503,266,666	0	503,266,666
		D802 HOUSING AND SETTLEMENT PROMOTION	0	503,266,666	0	503,266,666



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
63	MUSANZE		8,755,828,557	2,862,032,760	0	11,617,861,317
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,727,488,320	0	0	1,727,488,320
	0105 HUMAN RESOURCES		1,727,488,320	0	0	1,727,488,320
	90 TRANSPORT		0	905,764,551	0	905,764,551
	9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	905,764,551	0	905,764,551
	95 WATER AND SANITATION		0	60,000,000	0	60,000,000
	9503 WATER INFRASTRUCTURE		0	60,000,000	0	60,000,000
	B1 SOCIAL PROTECTION		208,101,780	384,888,775	0	592,990,555
	B101 SUPPORT TO GENOCIDE SURVIVORS		116,574,130	0	0	116,574,130
	B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT		51,597,108	0	0	51,597,108
	B105 VULNERABLE GROUPS SUPPORT		36,930,542	384,888,775	0	421,819,317
	B106 PEOPLE WITH DISABILITY SUPPORT		3,000,000	0	0	3,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		82,738,866	8,500,000	0	91,238,866
	D001 GOOD GOVERNANCE AND DECENTRALISATION		68,864,566	8,500,000	0	77,364,566
	D002 HUMAN RIGHTS AND JUDICIARY SUPPORT		8,715,000	0	0	8,715,000
	D007 LABOUR ADMINISTRATION		5,159,300	0	0	5,159,300
	D1 EDUCATION		5,301,521,031	238,401,358	0	5,539,922,389
	D101 PRE-PRIMARY AND PRIMARY EDUCATION		2,264,122,165	0	0	2,264,122,165
	D102 SECONDARY EDUCATION		3,017,074,656	238,401,358	0	3,255,476,014
	D103 TERTIARY AND NON-FORMAL EDUCATION		20,324,210	0	0	20,324,210
	D2 HEALTH		1,403,497,683	0	0	1,403,497,683
	D201 HEALTH STAFF MANAGEMENT		1,362,108,644	0	0	1,362,108,644
	D203 DISEASE CONTROL		41,389,039	0	0	41,389,039
	D3 YOUTH, SPORT AND CULTURE		21,980,877	45,000,000	0	66,980,877
	D301 CULTURE PROMOTION		2,540,877	0	0	2,540,877


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
		D303 SPORTS AND LEISURE	0	45,000,000	0	45,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	10,500,000	0	0	10,500,000
		D401 BUSINESS SUPPORT	10,500,000	0	0	10,500,000
	D5	AGRICULTURE	0	784,272,686	0	784,272,686
		D501 SUSTAINABLE CROP PRODUCTION	0	612,408,594	0	612,408,594
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	171,864,092	0	171,864,092
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	46,749,200	0	46,749,200
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,749,200	0	36,749,200
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	0	37,000,000	0	37,000,000
		D702 ENERGY ACCESS	0	37,000,000	0	37,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	351,456,190	0	351,456,190
		D802 HOUSING AND SETTLEMENT PROMOTION	0	351,456,190	0	351,456,190
64	RULINDO		8,603,743,918	3,222,990,142	0	11,826,734,060
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,053,730,547	0	0	2,053,730,547
		0105 HUMAN RESOURCES	2,053,730,547	0	0	2,053,730,547
	90	TRANSPORT	0	497,557,869	0	497,557,869
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	497,557,869	0	497,557,869
	95	WATER AND SANITATION	0	27,895,779	0	27,895,779
		9503 WATER INFRASTRUCTURE	0	27,895,779	0	27,895,779
	B1	SOCIAL PROTECTION	652,364,214	586,738,702	0	1,239,102,916
		B101 SUPPORT TO GENOCIDE SURVIVORS	580,390,104	80,000,000	0	660,390,104
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	35,343,619	0	0	35,343,619


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	33,630,491	506,738,702	0	540,369,193
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	62,172,783	62,129,906	0	124,302,689
		D001 GOOD GOVERNANCE AND DECENTRALISATION	48,040,383	62,129,906	0	110,170,289
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,240,000	0	0	9,240,000
		D007 LABOUR ADMINISTRATION	4,892,400	0	0	4,892,400
		D1 EDUCATION	4,426,410,243	618,975,940	0	5,045,386,183
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,965,733,200	324,275,743	0	3,290,008,943
		D102 SECONDARY EDUCATION	1,327,647,305	294,700,197	0	1,622,347,502
		D103 TERTIARY AND NON-FORMAL EDUCATION	133,029,738	0	0	133,029,738
		D2 HEALTH	1,382,996,469	0	0	1,382,996,469
		D201 HEALTH STAFF MANAGEMENT	1,314,343,022	0	0	1,314,343,022
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	6,772,151	0	0	6,772,151
		D203 DISEASE CONTROL	61,881,296	0	0	61,881,296
		D3 YOUTH, SPORT AND CULTURE	17,819,662	0	0	17,819,662
		D301 CULTURE PROMOTION	2,879,662	0	0	2,879,662
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	8,250,000	160,000,000	0	168,250,000
		D401 BUSINESS SUPPORT	8,250,000	0	0	8,250,000
		D402 TRADE AND INDUSTRY	0	160,000,000	0	160,000,000
		D5 AGRICULTURE	0	442,377,344	0	442,377,344
		D501 SUSTAINABLE CROP PRODUCTION	0	109,807,857	0	109,807,857
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	302,389,184	0	302,389,184
		D503 PRODUCER PROFESSIONALISATION	0	30,180,303	0	30,180,303
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	45,580,880	0	45,580,880



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,580,880	0	45,580,880
	D7 ENERGY		0	6,047,131	0	6,047,131
		D702 ENERGY ACCESS	0	6,047,131	0	6,047,131
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	775,686,591	0	775,686,591
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	242,996,695	0	242,996,695
		D802 HOUSING AND SETTLEMENT PROMOTION	0	532,689,896	0	532,689,896
65	GAKENKE		8,743,258,910	3,974,888,143	0	12,718,147,053
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,208,935,181	371,535,433	0	2,580,470,614
		0102 MANAGEMENT SUPPORT	0	371,535,433	0	371,535,433
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		0105 HUMAN RESOURCES	2,208,935,181	0	0	2,208,935,181
	90 TRANSPORT		0	613,425,201	0	613,425,201
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	613,425,201	0	613,425,201
	95 WATER AND SANITATION		0	94,078,114	0	94,078,114
		9503 WATER INFRASTRUCTURE	0	94,078,114	0	94,078,114
	B1 SOCIAL PROTECTION		95,837,359	871,643,510	0	967,480,869
		B101 SUPPORT TO GENOCIDE SURVIVORS	10,995,528	112,570,125	0	123,565,653
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	42,233,446	76,923,077	0	119,156,523
		B105 VULNERABLE GROUPS SUPPORT	39,608,385	682,150,308	0	721,758,693
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		67,849,701	123,362,780	0	191,212,481
		D001 GOOD GOVERNANCE AND DECENTRALISATION	53,897,485	123,362,780	0	177,260,265
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,989,616	0	0	8,989,616
		D007 LABOUR ADMINISTRATION	4,962,600	0	0	4,962,600
	D1 EDUCATION		4,891,842,382	271,043,294	0	5,162,885,676



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
66	RUHANGO	D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,435,751,758	227,881,825	0	2,663,633,583
		D102 SECONDARY EDUCATION	2,376,015,963	34,767,400	0	2,410,783,363
		D103 TERTIARY AND NON-FORMAL EDUCATION	80,074,661	8,394,069	0	88,468,730
		D2 HEALTH	1,449,885,842	57,702,913	0	1,507,588,755
		D201 HEALTH STAFF MANAGEMENT	1,382,937,576	0	0	1,382,937,576
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	28,925,597	57,702,913	0	86,628,510
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
		D3 YOUTH, SPORT AND CULTURE	18,158,445	0	0	18,158,445
		D301 CULTURE PROMOTION	3,218,445	0	0	3,218,445
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	10,750,000	100,000,000	0	110,750,000
		D401 BUSINESS SUPPORT	10,750,000	100,000,000	0	110,750,000
		D5 AGRICULTURE	0	1,096,164,220	0	1,096,164,220
		D501 SUSTAINABLE CROP PRODUCTION	0	915,966,838	0	915,966,838
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	180,197,382	0	180,197,382
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	52,602,160	0	52,602,160
		D601 FORESTRY RESOURCES MANAGEMENT	0	42,602,160	0	42,602,160
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	22,009,064	0	22,009,064
		D702 ENERGY ACCESS	0	22,009,064	0	22,009,064
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	301,321,454	0	301,321,454
		D802 HOUSING AND SETTLEMENT PROMOTION	0	301,321,454	0	301,321,454
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,433,817,253	0	0	1,433,817,253
		0105 HUMAN RESOURCES	1,433,817,253	0	0	1,433,817,253


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,246,820,581	0	1,246,820,581
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,246,820,581	0	1,246,820,581
	95	WATER AND SANITATION	0	239,491,936	0	239,491,936
		9503 WATER INFRASTRUCTURE	0	239,491,936	0	239,491,936
	B1	SOCIAL PROTECTION	817,437,325	721,146,155	0	1,538,583,480
		B101 SUPPORT TO GENOCIDE SURVIVORS	738,497,180	119,658,076	0	858,155,256
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32,799,452	76,923,076	0	109,722,528
		B105 VULNERABLE GROUPS SUPPORT	43,140,693	524,565,003	0	567,705,696
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	62,064,410	71,466,871	0	133,531,281
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50,067,110	71,466,871	0	121,533,981
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,140,000	0	0	7,140,000
		D007 LABOUR ADMINISTRATION	4,857,300	0	0	4,857,300
	D1	EDUCATION	4,519,366,261	275,813,705	0	4,795,179,966
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,400,001,171	275,813,705	0	2,675,814,876
		D102 SECONDARY EDUCATION	2,090,316,503	0	0	2,090,316,503
		D103 TERTIARY AND NON-FORMAL EDUCATION	29,048,587	0	0	29,048,587
	D2	HEALTH	1,597,792,794	30,000,000	0	1,627,792,794
		D201 HEALTH STAFF MANAGEMENT	1,548,235,115	0	0	1,548,235,115
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,395,233	30,000,000	0	43,395,233
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446
	D3	YOUTH, SPORT AND CULTURE	16,464,526	82,510,626	0	98,975,152
		D301 CULTURE PROMOTION	1,524,526	0	0	1,524,526
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	82,510,626	0	97,450,626
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	0	0	7,250,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
67		D401 BUSINESS SUPPORT	5,000,000	0	0	5,000,000
		D402 TRADE AND INDUSTRY	2,250,000	0	0	2,250,000
	D5	AGRICULTURE	0	306,394,354	0	306,394,354
		D501 SUSTAINABLE CROP PRODUCTION	0	114,233,574	0	114,233,574
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,546,148	0	156,546,148
		D503 PRODUCER PROFESSIONALISATION	0	35,614,632	0	35,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	44,945,760	0	44,945,760
		D601 FORESTRY RESOURCES MANAGEMENT	0	34,945,760	0	34,945,760
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	94,357,259	0	94,357,259
		D802 HOUSING AND SETTLEMENT PROMOTION	0	94,357,259	0	94,357,259
	NYARUGENGE		4,885,581,338	1,966,658,922	0	6,852,240,260
	90	TRANSPORT	0	239,210,743	0	239,210,743
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	239,210,743	0	239,210,743
	95	WATER AND SANITATION	0	24,000,000	0	24,000,000
		9503 WATER INFRASTRUCTURE	0	24,000,000	0	24,000,000
	B1	SOCIAL PROTECTION	386,049,468	214,521,863	0	600,571,331
		B101 SUPPORT TO GENOCIDE SURVIVORS	329,789,700	80,000,000	0	409,789,700
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,981,520	0	0	41,981,520
		B105 VULNERABLE GROUPS SUPPORT	11,278,248	134,521,863	0	145,800,111
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	79,881,419	53,734,718	0	133,616,137
		D001 GOOD GOVERNANCE AND DECENTRALISATION	63,202,726	53,734,718	0	116,937,444
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,142,693	0	0	11,142,693
		D007 LABOUR ADMINISTRATION	5,536,000	0	0	5,536,000



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
68	KICUKIRO	D1 EDUCATION	3,143,307,400	232,138,555	0	3,375,445,955
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,813,711,480	232,138,555	0	3,045,850,035
		D102 SECONDARY EDUCATION	318,393,454	0	0	318,393,454
		D103 TERTIARY AND NON-FORMAL EDUCATION	11,202,466	0	0	11,202,466
		D2 HEALTH	1,246,959,133	60,000,000	0	1,306,959,133
		D201 HEALTH STAFF MANAGEMENT	1,113,982,808	0	0	1,113,982,808
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	100,987,000	60,000,000	0	160,987,000
		D203 DISEASE CONTROL	31,989,325	0	0	31,989,325
		D3 YOUTH, SPORT AND CULTURE	21,133,918	0	0	21,133,918
		D301 CULTURE PROMOTION	1,693,918	0	0	1,693,918
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
		D4 PRIVATE SECTOR DEVELOPMENT	8,250,000	0	0	8,250,000
		D401 BUSINESS SUPPORT	8,250,000	0	0	8,250,000
		D5 AGRICULTURE	0	101,291,651	0	101,291,651
		D501 SUSTAINABLE CROP PRODUCTION	0	57,126,919	0	57,126,919
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,316,034	0	37,316,034
		D503 PRODUCER PROFESSIONALISATION	0	6,848,698	0	6,848,698
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	119,392,800	0	119,392,800
		D601 FORESTRY RESOURCES MANAGEMENT	0	109,392,800	0	109,392,800
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	922,368,592	0	922,368,592
		D802 HOUSING AND SETTLEMENT PROMOTION	0	162,368,592	0	162,368,592
		D803 LAND USE PLANNING AND MANAGEMENT	0	760,000,000	0	760,000,000
		68 KICUKIRO	4,510,939,866	6,204,759,228	0	10,715,699,093
		01 ADMINISTRATIVE AND SUPPORT SERVICES	7,674,300	200,000	0	7,874,300


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	200,000	0	200,000
		0105 HUMAN RESOURCES	7,674,300	0	0	7,674,300
	90	TRANSPORT	0	3,308,285,856	0	3,308,285,856
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	3,308,285,856	0	3,308,285,856
	B1	SOCIAL PROTECTION	255,739,868	440,914,603	0	696,654,471
		B101 SUPPORT TO GENOCIDE SURVIVORS	187,107,112	80,000,000	0	267,107,112
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	40,633,216	0	0	40,633,216
		B105 VULNERABLE GROUPS SUPPORT	24,999,540	360,914,603	0	385,914,143
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	94,616,219	0	0	94,616,219
		D001 GOOD GOVERNANCE AND DECENTRALISATION	89,261,219	0	0	89,261,219
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,355,000	0	0	5,355,000
	D1	EDUCATION	2,821,372,912	1,832,122,650	0	4,653,495,562
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,230,837,435	232,122,650	0	1,462,960,085
		D102 SECONDARY EDUCATION	1,518,588,947	1,600,000,000	0	3,118,588,947
		D103 TERTIARY AND NON-FORMAL EDUCATION	71,946,530	0	0	71,946,530
	D2	HEALTH	1,298,464,631	0	0	1,298,464,631
		D201 HEALTH STAFF MANAGEMENT	1,234,282,626	0	0	1,234,282,626
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	64,182,005	0	0	64,182,005
	D3	YOUTH, SPORT AND CULTURE	27,071,936	0	0	27,071,936
		D301 CULTURE PROMOTION	3,693,917	0	0	3,693,917
		D302 YOUTH PROTECTION AND PROMOTION	23,378,019	0	0	23,378,019
	D4	PRIVATE SECTOR DEVELOPMENT	6,000,000	0	0	6,000,000
		D401 BUSINESS SUPPORT	6,000,000	0	0	6,000,000
	D5	AGRICULTURE	0	111,872,985	0	111,872,985



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
69	GASABO	D501 SUSTAINABLE CROP PRODUCTION	0	63,715,036	0	63,715,036
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	35,757,949	0	35,757,949
		D503 PRODUCER PROFESSIONALISATION	0	12,400,000	0	12,400,000
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	467,884,873	0	467,884,873
		D601 FORESTRY RESOURCES MANAGEMENT	0	111,092,800	0	111,092,800
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D604 WATER RESOURCE MANAGEMENT	0	346,792,073	0	346,792,073
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
			7,003,865,088	4,272,985,123	0	11,276,850,211
		90 TRANSPORT	0	1,146,409,712	0	1,146,409,712
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,146,409,712	0	1,146,409,712
		95 WATER AND SANITATION	0	272,786,187	0	272,786,187
		9503 WATER INFRASTRUCTURE	0	272,786,187	0	272,786,187
		B1 SOCIAL PROTECTION	856,569,578	424,387,070	0	1,280,956,648
		B101 SUPPORT TO GENOCIDE SURVIVORS	736,204,928	80,000,000	0	816,204,928
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	80,385,605	0	0	80,385,605
		B105 VULNERABLE GROUPS SUPPORT	36,979,045	344,387,070	0	381,366,115
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	114,730,356	1,000,000,000	0	1,114,730,356
		D001 GOOD GOVERNANCE AND DECENTRALISATION	97,307,716	1,000,000,000	0	1,097,307,716
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,240,000	0	0	9,240,000
		D007 LABOUR ADMINISTRATION	8,182,640	0	0	8,182,640
		D1 EDUCATION	3,879,659,411	581,728,172	0	4,461,387,583
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,794,761,210	244,868,390	0	3,039,629,600


ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	984,929,197	336,859,782	0	1,321,788,979
		D103 TERTIARY AND NON-FORMAL EDUCATION	99,969,004	0	0	99,969,004
	D2	HEALTH	2,123,028,472	162,000,000	0	2,285,028,472
		D201 HEALTH STAFF MANAGEMENT	2,009,192,501	0	0	2,009,192,501
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	54,215,959	162,000,000	0	216,215,959
		D203 DISEASE CONTROL	59,620,012	0	0	59,620,012
	D3	YOUTH, SPORT AND CULTURE	19,127,271	0	0	19,127,271
		D301 CULTURE PROMOTION	6,187,271	0	0	6,187,271
		D302 YOUTH PROTECTION AND PROMOTION	12,940,000	0	0	12,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	10,750,000	0	0	10,750,000
		D401 BUSINESS SUPPORT	10,750,000	0	0	10,750,000
	D5	AGRICULTURE	0	387,854,782	0	387,854,782
		D501 SUSTAINABLE CROP PRODUCTION	0	316,266,249	0	316,266,249
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	45,973,903	0	45,973,903
		D503 PRODUCER PROFESSIONALISATION	0	25,614,630	0	25,614,630
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	172,219,200	0	172,219,200
		D601 FORESTRY RESOURCES MANAGEMENT	0	162,219,200	0	162,219,200
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	125,600,000	0	125,600,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
		D803 LAND USE PLANNING AND MANAGEMENT	0	125,600,000	0	125,600,000
70	CITY OF KIGALI		0	12,636,496,432	2,000,000,000	14,636,496,432
	01	ADMINISTRATIVE AND SUPPORT SERVICES	0	0	0	0
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	0	0	0	0
	D9	ECONOMIC DEVELOPMENT	0	12,636,496,432	2,000,000,000	14,636,496,432



ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D901 INFRASTRUCTURE DEVELOPMENT	0	12,056,496,432	2,000,000,000	14,056,496,432
		D902 URBAN PLANNING	0	500,000,000	0	500,000,000
		D903 TRADE, INDUSTRY AND INVESTMENT PROMOTION	0	80,000,000	0	80,000,000
			1,544,192,290,908	638,589,184,533	402,369,111,276	2,585,150,586,717

ANNEX II-3:
2018/19 REVISED
DEVELOPMENT BUDGET
BY AGENCY, PROJECT
AND FUNDING TYPE


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		30,824,364,736	800,000,000	1,760,221,000	4,790,405,782	38,174,991,518
	0100 PRESIREP		1,625,976,902	0	0	0	1,625,976,902
		C1R Rehabilitation of Office Complex	1,625,976,902	0	0	0	1,625,976,902
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		39,829,629	0	0	163,631,448	203,461,077
		B7D Promoting Access to Justice, Human Rights and Peace Consolidation	0	0	0	96,628,104	96,628,104
		C22 Rwanda Brand Image of Unity and Reconciliation	39,829,629	0	0	0	39,829,629
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	67,003,344	67,003,344
	0102 GENERAL SECRETARIAT NSS		4,400,000,000	0	0	0	4,400,000,000
		482 E-Gates	4,400,000,000	0	0	0	4,400,000,000
	0106 OMBUDSMAN OFFICE		0	0	0	760,764,500	760,764,500
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	760,764,500	760,764,500
	0108 RWANDA DEVELOPMENT BOARD (RDB)		22,071,655,337	800,000,000	1,760,221,000	2,786,391,526	27,418,267,863
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	2,025,000,000	0	0	0	2,025,000,000
		491 Development Of Mice Tourism Project	10,355,639,913	0	0	0	10,355,639,913
		492 Kalisimbi Cable Car project	100,000,000	0	0	0	100,000,000
		494 Construction Of Kigali Cultural Village Project	1,000,000,000	0	0	0	1,000,000,000
		501 Project : ICTPrivate Sector Development	6,335,822,312	0	0	0	6,335,822,312
		502 Development Of Kivu Belt Project	216,000,000	0	0	0	216,000,000
		AE7 Integrated Management Information System Project	814,402,226	0	0	0	814,402,226
		APZ Rwanda Film Office Project	0	0	0	258,400,302	258,400,302
		AQ4 National Employment Program (NEP)-Coordination and BDAs	434,000,000	0	0	0	434,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B8J Heritage Corridor Tourism Development	222,150,886	0	0	0	222,150,886
		B8P Rwanda Economic Intelligence Data center	20,000,000	0	0	0	20,000,000
		B8S RWANDA BUSINESS PROCESS OUTSOURCING PARK (BPO)	10,802,441	0	0	0	10,802,441
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	0	500,000,000	0	930,266,182	1,430,266,182
		BDH Green Leisure Park Project	168,640,000	0	0	0	168,640,000
		BDJ Transformation for capacity development for the implementation and coordination of Government policies and programmes	0	0	0	100,000,000	100,000,000
		BDT Support to strategic approach to capacity building project	0	0	0	150,000,000	150,000,000
		BE0 ICT CENTER OF EXCELLENCE	0	300,000,000	1,070,221,000	0	1,370,221,000
		BF0 Rwanda Innovation Fund	0	0	690,000,000	4	690,000,004
		BJ2 Strengthening Law enforcement Capacity in National parks	0	0	0	447,725,038	447,725,038
		BJ4 Rwanda Economic Intelligence Data Centre project	169,197,559	0	0	0	169,197,559
		BJ7 Rwanda cycle tourism development project	200,000,000	0	0	0	200,000,000
		BJ8 Strengthening Education For Agricultural Development (SEAD)	0	0	0	800,000,000	800,000,000
		BZ8 Renewable energy private sector focal point-Rwanda	0	0	0	100,000,000	100,000,000
		2205 RWANDA MINES,PETROLEUM AND GAS BOARD	2,589,013,568	0	0	0	2,589,013,568
		973 OIL AND GAS EXPLORATION PROJECT	837,160	0	0	0	837,160
		B2U Developing a Certified Analytical Mining Laboratory	680,000,000	0	0	0	680,000,000
		B2V Feasibility study for Lake Kivu Methane gas commercialization for other uses other than electricity generation.	406,592,050	0	0	0	406,592,050
		B2W Mineral exploration of Potential targeted areas countrywide	1,291,584,358	0	0	0	1,291,584,358
		BZM Rehabilitation of seismic stations and establishment of new seismic stations for enhancing national seismic network Project	210,000,000	0	0	0	210,000,000
		2304 RWANDA GOVERNANCE BOARD (RGB)	97,889,300	0	0	1,079,618,308	1,177,507,608
		AF4 Rwanda home grown solutions documentation and promotion	97,889,300	0	0	0	97,889,300



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BWF Deepening Democracy and Accountable Governance project	0	0	0	464,000,000	464,000,000
		BWG Strengthening Civil Society Organizations for responsive and Accountable Governance In Rwanda Project	0	0	0	615,618,308	615,618,308
	03 CHAMBER OF DEPUTIES		0	0	0	2,295,203,495	2,295,203,495
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)		0	0	0	2,250,730,665	2,250,730,665
		508 Strengthening Public Audit In Rwanda (Spar)	0	0	0	2,250,730,665	2,250,730,665
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	44,472,830	44,472,830
		BF3 Sensitization campaign on the prevention of sexual violence against children	0	0	0	44,472,830	44,472,830
	04 PRIMATURE		0	0	0	25,003,547	25,003,547
	0404 GENDER MONITORING OFFICE (GMO)		0	0	0	25,003,547	25,003,547
		AAM ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	25,003,547	25,003,547
	06 MINADEP		1,614,761,182	0	0	0	1,614,761,182
	0600 MINADEP		1,500,000,000	0	0	0	1,500,000,000
		B7N National Manufacturing Center Project	1,500,000,000	0	0	0	1,500,000,000
	0601 RWANDA MILITARY HOSPITAL (RMH)		114,761,182	0	0	0	114,761,182
		513 Hiv- National Strategic Funding Project- Rbf Model	114,761,182	0	0	0	114,761,182
	08 MINAFFET		2,750,102,688	0	0	0	2,750,102,688
	0800 MINAFFET		2,750,102,688	0	0	0	2,750,102,688
		531 RENOVATION OF EMBASSY OF RWANDA CHANCELLERY IN WASHINGTON D.C.	2,750,102,688	0	0	0	2,750,102,688
	09 MINAGRI		41,249,488,857	1,810,000,000	30,935,011,140	16,247,227,222	90,241,727,219
	0900 MINAGRI		4,439,000,000	10,000,000	0	332,000,000	4,781,000,000
		436 Buffet Project	812,500,000	0	0	332,000,000	1,144,500,000
		ADV Smart Agriculture Information System (SAIS)	844,000,000	0	0	0	844,000,000
		AE0 Agricultural Insurance Project (AIP)	320,000,000	0	0	0	320,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AE5 Climate mainstreaming pilot for the coffee and tea sectors	0	10,000,000	0	0	10,000,000
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	2,459,500,000	0	0	0	2,459,500,000
		B7E Agriculture Development Fund Project	3,000,000	0	0	0	3,000,000
		0901 RWANDA AGRICULTURAL BOARD (RAB)	27,346,686,746	1,800,000,000	25,915,668,343	15,915,227,222	70,977,582,311
		533 Gako Integrated Beef Project	2,286,088,291	0	0	0	2,286,088,291
		556 Livestock Intensification Project	1,744,212,376	0	0	0	1,744,212,376
		557 Project: One Cow Per Family	228,903,846	0	0	0	228,903,846
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	250,000,000	0	0	0	250,000,000
		872 Priority Crop Intensification Project (including Fertilizer import)	8,348,240,746	0	0	0	8,348,240,746
		873 Project on Research infrastructure enhancement for improved service delivery	1,550,000,000	0	0	0	1,550,000,000
		882 RAB Competitive Research Project	0	0	0	1,476,133,148	1,476,133,148
		897 Third Rural Sector Support Project (RSSP3)	0	300,000,000	3,459,631,762	0	3,759,631,762
		ABB Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	100,000,000	2,197,219,460	4,051,494,000	6,348,713,460
		ABC Land Husbandry, Water Harvesting and Hillside Irrigation (LWH)	3,200,000,000	0	0	0	3,200,000,000
		ABF Rural Community Support Project (RCSP)	0	200,000,000	0	2,951,717,500	3,151,717,500
		ADS Rwanda Dairy Development Project (RDDP)	0	200,000,000	11,188,399,353	735,882,574	12,124,281,927
		AEI Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	15,000,000	0	0	0	15,000,000
		AEN "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	300,000,000	0	6,700,000,000	7,000,000,000
		AQD Export Targeted Modern Irrigation (ETI)	0	700,000,000	9,070,417,768	0	9,770,417,768
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,037,247,448	0	0	0	1,037,247,448
		B4G Government Funded Modern Irrigation (GFI)..	4,494,983,825	0	0	0	4,494,983,825
		B59 Karambi Irrigation Scheme	300,000,000	0	0	0	300,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	310,000,000	0	0	0	310,000,000
		B5N SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT (GENEBANK)	200,000,000	0	0	0	200,000,000
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	532,000,000	0	0	0	532,000,000
		B6D Aquaculture and fisheries development	160,200,000	0	0	0	160,200,000
		B6G Development of agricultural capacity in biotechnology and biosafety	30,000,000	0	0	0	30,000,000
		B6H AGRICULTURE MECHANIZATION PROJECT	460,000,000	0	0	0	460,000,000
		B6Z Local seed production project	105,000,000	0	0	0	105,000,000
		B76 Livestock Infrastructure Support Program (LISP)	90,000,000	0	0	0	90,000,000
		D00 Gabiro Agri-Business Hub Project	2,004,810,214	0	0	0	2,004,810,214
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	9,463,802,111	0	5,019,342,797	0	14,483,144,908
		568 Improving Coffee Production, Productivity And Quality	2,499,404,440	0	0	0	2,499,404,440
		571 Tea Expansion Project	2,652,264,344	0	0	0	2,652,264,344
		572 Export Logistics Development	567,693,020	0	0	0	567,693,020
		576 Flower Park Construction	2,430,629,026	0	0	0	2,430,629,026
		878 SERICULTURE PROJECT	73,088,089	0	0	0	73,088,089
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	310,276,997	0	0	0	310,276,997
		A17 Kigali Wholesale Market	714,225,843	0	0	0	714,225,843
		A1A Development of New Agriculture ExportChain	38,896,022	0	0	0	38,896,022
		AAS Export Commodity Profiling	12,324,330	0	0	0	12,324,330
		ABA Project for Rural Income through Exports (PRICE)	80,000,000	0	5,019,342,797	0	5,099,342,797
		B6E Development of perennial cash crops (tea, coffee, macadamia) on Kivu Belt project	80,000,000	0	0	0	80,000,000
		B6F Green House for Vegetables production	5,000,000	0	0	0	5,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
10	MINICOM		22,300,955,746	0	5,437,304,215	0	27,738,259,961
	1000	MINICOM	18,384,226,351	0	5,437,304,215	0	23,821,530,566
		577 Rwanda Integrated Trade Logistics Project	117,653,155	0	0	0	117,653,155
		580 Gikondo Industrial Park Relocation Project	9,724,515,120	0	0	0	9,724,515,120
		581 Export Growth Facility Project	1,007,470,000	0	0	0	1,007,470,000
		585 Construction of 4 Provincial Industrial Parks	4,056,761,764	0	0	0	4,056,761,764
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	1,010,842,722	0	0	0	1,010,842,722
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	5,437,304,215	0	5,437,304,215
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	2,466,983,590	0	0	0	2,466,983,590
	1001	RWANDA STANDARDS BOARD (RSB)	1,460,362,247	0	0	0	1,460,362,247
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	221,425,694	0	0	0	221,425,694
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	250,991,441	0	0	0	250,991,441
		590 Plastics Packaging	82,844,035	0	0	0	82,844,035
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	90,000,000	0	0	0	90,000,000
		594 Establishment of time and frequency and upgrading metrology laboratories	113,663,357	0	0	0	113,663,357
		935 ESTABLISHMENT OF ELECTRICAL AND ELECTRONICS TESTING LABORATORIES	28,197,316	0	0	0	28,197,316
		ABY Establishment of Pharmaceutical Testing Laboratories	49,975,257	0	0	0	49,975,257
		AF8 Support SMEs for HACCP certification	400,945,646	0	0	0	400,945,646
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	126,852,176	0	0	0	126,852,176
		AJP Accreditation for RSB laboratories, services and maintenance	95,467,325	0	0	0	95,467,325
	1002	RWANDA COOPERATIVES AGENCY (RCA)	914,367,148	0	0	0	914,367,148
		B3D U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	914,367,148	0	0	0	914,367,148


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	1,542,000,000	0	0	0	1,542,000,000
		597 Community Processing Centers Project(NEP)	465,904,827	0	0	0	465,904,827
		598 Nirda Laboratory Equipment	639,848,173	0	0	0	639,848,173
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	266,247,000	0	0	0	266,247,000
		ADA Rehabilitation of NIRDA Research center (Huye)	170,000,000	0	0	0	170,000,000
12		MINECOFIN	4,387,550,847	1,072,197,723	2,645,100,000	13,256,006,662	21,360,855,232
	1200	MINECOFIN	1,787,550,847	1,072,197,723	2,645,100,000	7,128,880,874	12,633,729,444
		604 Export Promotion Project	250,000,000	0	0	0	250,000,000
		605 Project Study Fund	410,170,372	0	0	0	410,170,372
		ABZ Construction of MINIECOFIN Archives and Storage Building Project	1,127,380,475	0	0	0	1,127,380,475
		ADN LONG TERM SAVING SCHEME PROJECT	0	0	0	781,009,858	781,009,858
		AFQ Support to the EDF National Authorising Office Project	0	0	0	375,933,398	375,933,398
		B85 Public Finance Management Reforms Project	0	0	2,645,100,000	0	2,645,100,000
		B86 Public Finance Management Reforms Basket Fund Project	0	1,072,197,723	0	5,971,937,618	7,044,135,341
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,700,000,000	0	0	5,882,812,799	7,582,812,799
		609 Construction of Modern Training Centre	1,700,000,000	0	0	0	1,700,000,000
		610 Nsds Basket Fund Nis	0	0	0	5,882,812,799	5,882,812,799
	1203	RWANDA REVENUE AUTHORITY(RRA)	900,000,000	0	0	244,312,989	1,144,312,989
		AHU Electronic Single Window (ESW)	0	0	0	244,312,989	244,312,989
		BE1 Rehabilitation of RRA/NEC/OAG Complex	900,000,000	0	0	0	900,000,000
13		MINIJUST	8,948,205,857	0	0	752,749,852	9,700,955,709
	0701	RWANDA NATIONAL POLICE (RNP)	5,163,686,131	0	0	168,824,935	5,332,511,066


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		515 Hiv- National Strategic Funding Project- Rbf Model	30,852,029	0	0	0	30,852,029
		AFU Rehabilitation of Police Stations project	1,265,000,662	0	0	0	1,265,000,662
		B3L Infrastructures development at PTS Phase 2	1,284,999,338	0	0	0	1,284,999,338
		B3P Canine brigade construction phase 2	450,000,000	0	0	0	450,000,000
		B3Q Construction of automated driving license testing center	1,200,000,000	0	0	0	1,200,000,000
		B6U 10 Fire Fighting Trucks Project	932,834,102	0	0	0	932,834,102
		B9U Promoting Access To Justice, Human and Peace Consolidation in Rwanda(RNP)	0	0	0	168,824,935	168,824,935
		0702 RWANDA CORRECTIONAL SERVICE(RCS)	2,214,519,726	0	0	0	2,214,519,726
		523 Construction Of Rubavu Prison Phase Iii	370,000,000	0	0	0	370,000,000
		524 Construction Of Rcs Training School	538,741,800	0	0	0	538,741,800
		530 Construction of Mageragere prison	600,000,000	0	0	0	600,000,000
		AD9 Hiv- National Strategic Funding Project- Rbf Model	35,777,926	0	0	0	35,777,926
		AGT Contruction of Huye Prison	370,000,000	0	0	0	370,000,000
		B7U Construction of Nyamagabe Prison	300,000,000	0	0	0	300,000,000
		1300 MINIJUST	600,000,000	0	0	583,924,917	1,183,924,917
		618 Integrated Electronic Case Management System (IECMS) Project	600,000,000	0	0	0	600,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	583,924,917	583,924,917
		1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	600,000,000	0	0	0	600,000,000
		619 Construction of second phase of ILPD building	600,000,000	0	0	0	600,000,000
		1303 RWANDA LAW REFORM COMMISSION (RLRC)	370,000,000	0	0	0	370,000,000
		620 Law Revision Project	370,000,000	0	0	0	370,000,000
14	MINEDUC		27,791,625,772	1,200,816,444	0	6,079,736,207	35,072,178,423



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1400 MINEDUC		8,221,328,898	999,248,731	0	0	9,220,577,629
		621 Support To Skills Development In Science And Technology	0	479,248,731	0	0	479,248,731
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,800,000,000	0	0	0	1,800,000,000
		AQK School Construction Project	6,421,328,898	0	0	0	6,421,328,898
		B90 Support to University of Global Health/UGHE Project	0	520,000,000	0	0	520,000,000
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)		5,158,432,287	201,567,713	0	3,374,418,784	8,734,418,784
		629 Sustainable Economic Development and Employment	5,158,432,287	201,567,713	0	3,374,418,784	8,734,418,784
	1413 RWANDA EDUCATION BOARD (REB)		9,091,376,452	0	0	750,317,423	9,841,693,875
		632 One Laptop Per Child Project	1,432,376,452	0	0	0	1,432,376,452
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	750,317,423	750,317,423
		C1Q In-House Production of textbooks	7,659,000,000	0	0	0	7,659,000,000
	1417 UNIVERSITY OF RWANDA		3,698,454,589	0	0	0	3,698,454,589
		634 Acquisition Of Hostels At Ur - College Of Arts	1,876,343,047	0	0	0	1,876,343,047
		ALD Construction of Rusizi Campus	1,424,007,423	0	0	0	1,424,007,423
		AQZ Priority skills for Growth (PSG)	200,000,000	0	0	0	200,000,000
		B3A Remodelling of the ICT building at HUYE Campus	57,000,000	0	0	0	57,000,000
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	50,000,000	0	0	0	50,000,000
		B3J Equipping RUKARA Classrom block	91,104,119	0	0	0	91,104,119
	1419 RWANDA POLYTECHNIC (RP)		1,622,033,546	0	0	1,955,000,000	3,577,033,546
		AS1 NATIONAL EMPLOYMENT PROGRAM (NEP)	1,577,033,546	0	0	0	1,577,033,546
		C00 TVET Technical Assistance Pool Fund (TAPF)	45,000,000	0	0	1,955,000,000	2,000,000,000
15	MINISPOC		4,767,425,432	0	0	0	4,767,425,432


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1500	MINISPOC	2,500,000,000	0	0	0	2,500,000,000
		B25 AMAHORO Multipurpose Indoor Arena upgraded	2,500,000,000	0	0	0	2,500,000,000
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,707,536,425	0	0	0	1,707,536,425
		ASI Rehabilitation of Bisesero memorial site (phaseV)	715,893,582	0	0	0	715,893,582
		ATJ Digitalization And Conservation Of Gacaca Records.	991,642,843	0	0	0	991,642,843
	1502	RWANDA NATIONAL MUSEUM	190,089,007	0	0	0	190,089,007
		B34 Construction of National Liberation Museum park at Mulindi	50,000,000	0	0	0	50,000,000
		B35 Rehabilitation of Natural History National Museum phase 2	44,000,000	0	0	0	44,000,000
		B37 Ethnographic Museum Roof rehabilitated (HUYE Museum)	56,089,007	0	0	0	56,089,007
		B38 Feasibility study of Kings Palace Museum extension and Resettlement plan	40,000,000	0	0	0	40,000,000
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	369,800,000	0	0	0	369,800,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	316,000,000	0	0	0	316,000,000
		BZJ Rehabilitation of Saint Pierre Center	53,800,000	0	0	0	53,800,000
16	MINISANTE		86,087,490,573	5,488,249,562	3,401,386,459	48,200,457,474	143,177,584,068
	1600	MINISANTE	7,849,172,778	488,249,562	1,601,386,459	20,036,763,089	29,975,571,888
		437 Hiv- National Strategic Funding Project- Rbf Model	6,940,166,353	0	0	0	6,940,166,353
		438 T.B- National Strategic Funding Project- Rbf Model	909,006,425	0	0	0	909,006,425
		543 Munini District Hospital	0	488,249,562	1,601,386,459	0	2,089,636,021
		642 Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	20,036,763,089	20,036,763,089
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	245,552,682	0	0	0	245,552,682
		441 Hiv- National Strategic Funding Project- Rbf Model	166,291,674	0	0	0	166,291,674
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	79,261,008	0	0	0	79,261,008


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	206,163,236	0	0	0	206,163,236
		442 Hiv- National Strategic Funding Project- Rbf Model	51,522,196	0	0	0	51,522,196
		871 Tb- National Strategic Funding Project-Rbf Model	55,041,040	0	0	0	55,041,040
		B6W Renovation of central sterilisation and Laundry services at CHUB	99,600,000	0	0	0	99,600,000
		1605 RWANDA BIO-MEDICAL CENTER(RBC)	77,786,601,877	5,000,000,000	1,800,000,000	28,163,694,385	112,750,296,262
		444 Support To Leprexis And Tuberculosis Program	0	0	0	60,103,000	60,103,000
		446 Rwanda-Gavi Hss	0	413,106,207	0	4,415,231,723	4,828,337,930
		448 Hiv Quality Prevention	0	0	0	493,719,130	493,719,130
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	56,154,325	56,154,325
		451 End Fund Project	0	0	0	275,928,723	275,928,723
		453 Hiv- National Strategic Funding Project- Rbf Model	39,176,449,883	2,030,613,441	0	0	41,207,063,324
		454 Who Health Support	0	0	0	51,015,512	51,015,512
		456 Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	365,084,048	365,084,048
		458 Understanding Violence Against Childern In Rwanda Project	0	0	0	46,370,700	46,370,700
		459 Malaria- National Strategic Funding Project-Rbf Model.	24,755,376,235	1,436,737,229	0	0	26,192,113,464
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	338,287,450	0	6,218,491,037	6,556,778,487
		469 Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda	0	0	0	85,804,892	85,804,892
		644 Project: Health Equipment	1,303,034,211	0	0	0	1,303,034,211
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	2,994,241,198	221,259,920	0	0	3,215,501,118
		876 UBUZIMA BURAMBYE (UB)	0	559,995,753	0	5,871,450,593	6,431,446,346
		881 National Diabetes Prevention and Control Programme in Rwanda	0	0	0	108,247,784	108,247,784
		AC0 Construction of Gatonde Health facility	1,494,570,546	0	0	0	1,494,570,546



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ACA Construction of Nyabikenke Hospital	1,000,000,000	0	0	0	1,000,000,000
		ACB Reconstruction of Byumba Hospital Project	841,479,548	0	0	0	841,479,548
		AED Construction of Gatunda hospital at Nyagatare District Hospital	2,721,450,256	0	0	0	2,721,450,256
		AFG Strengthening the response to HI, Malaria and Tuberculosis the Burundian refugees residing in camp, reception centres and urban areas in Rwanda	0	0	0	1,022,772,000	1,022,772,000
		API 'Describing early impact of HPV vaccination in Rwanda	0	0	0	36,889,984	36,889,984
		APK The Initiative	0	0	0	220,580,300	220,580,300
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	39,061,540	39,061,540
		APR World Diabetes Foundation (WDF)	0	0	0	141,686,391	141,686,391
		APU Preterm Birth Initiative	0	0	0	41,531,800	41,531,800
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	3,500,000,000	0	0	0	3,500,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	1,800,000,000	8,127,360,152	9,927,360,152
		C8T Expanding FP access through greater coverage for LARCs and PPFP in Rwanda (Bill and Melinda gates Foundation)	0	0	0	486,210,751	486,210,751
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	237,500,000	0	0	0	237,500,000
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	237,500,000	0	0	0	237,500,000
		C21 Smart NPPA project	237,500,000	0	0	0	237,500,000
18	MININFRA		181,293,197,918	42,065,025,458	83,833,453,564	101,276,784,697	408,468,461,637
	1800	MININFRA	8,137,414,628	0	0	0	8,137,414,628
		470 Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	1,209,531,118	0	0	0	1,209,531,118
		471 Kigali International Airport	4,568,564,305	0	0	0	4,568,564,305
		B80 'Upgrade of KIA Airfield Ground Lighting System from CAT I to CAT II	2,359,319,205	0	0	0	2,359,319,205
	1802	RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	35,123,873,149	15,465,758,886	74,203,937,479	37,825,748,729	162,619,318,243
		019 Kivu-Belt (24.5 Km) Lot 6 Rehabilitation-Rubengera-Gisiza Road	0	1,856,865,211	4,629,970,620	0	6,486,835,831


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		027 Isaka-Kigali Standard Gauge Railway	0	348,992,510	0	0	348,992,510
		029 Kigali Urban Road	344,486,323	0	0	0	344,486,323
		033 Development of Maritime Transport Infrastructures and Services	0	0	0	1,023,214,172	1,023,214,172
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	925,735,152	8,781,571,692	177,168,835	9,884,475,679
		473 Construction of Gatuna One Stop Border Post	0	4,462,239,484	0	0	4,462,239,484
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	1,451,784,337	8,805,291,840	0	10,257,076,177
		966 Rehabilitation 56 km Gabiro-Kayanza road (LOT 2)	0	225,991,553	5,843,882,183	6,711,734,544	12,781,608,280
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	352,930,985	4,835,093,503	7,000,000,000	12,188,024,488
		AFK Projects in defect liability period	92,090,378	0	0	0	92,090,378
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugabugaba-Gasoro (66.55km)	0	19,240,500	281,973,833	0	301,214,333
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	1,057,463,743	5,101,258,923	0	6,158,722,666
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	0	122,425,534	5,000,000,000	0	5,122,425,534
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	707,968,797	14,902,800,226	0	15,610,769,023
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	603,889,159	2,596,188,199	2,672,270,648	5,872,348,006
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	1,582,858,890	4,459,163,128	0	6,042,022,018
		AJJ Nkombo Boat II	1,032,100,793	0	0	0	1,032,100,793
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	1,149,707,699	3,000,000,000	0	4,149,707,699
		ARQ Feasibility study for bypass roads in two cities	653,427,903	0	0	98,177,222	751,605,125
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	9,854,288,043	0	0	0	9,854,288,043
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,200,000,000	0	0	0	2,200,000,000
		AS7 Acquisition of Emergency Mobile Bridge	6,284,139,384	0	0	0	6,284,139,384
		AS8 Access Roads to IDP Model Villages	539,335,936	0	0	0	539,335,936



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ASB Tax Expenditures for Transport Project	8,767,210,066	0	0	0	8,767,210,066
		B3E Urgent Works for widening Remera-Rugende Road	484,882,704	0	0	0	484,882,704
		B42 Expropriation for Transport Project	4,871,911,619	438,729,263	0	0	5,310,640,882
		B43 Feeder Roads Development Project	0	158,936,069	5,966,743,332	20,143,183,308	26,268,862,709
		1804 RWANDA HOUSING AUTHORITY(RHA)	53,496,464,391	0	0	0	53,496,464,391
		038 Construction Of Commercial Court Building at 100%	2,652,586,399	0	0	0	2,652,586,399
		043 Construction Of National Archives Building	2,744,834,492	0	0	0	2,744,834,492
		044 Design and construction	7,942,537,016	0	0	0	7,942,537,016
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024)	1,919,414,972	0	0	0	1,919,414,972
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	1,500,000,000	0	0	0	1,500,000,000
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	810,668,304	0	0	0	810,668,304
		B2Y AMAHORO Multipurpose Indoor Arena upgraded	30,370,758,069	0	0	0	30,370,758,069
		B2Z Land acquired to improve on the land bank for affordable housing project	420,000,000	0	0	0	420,000,000
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District -Karama constructed	2,364,000,000	0	0	0	2,364,000,000
		C20 Disaster response intervention	2,771,665,139	0	0	0	2,771,665,139
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	59,406,910,322	22,648,937,695	9,629,516,085	53,516,138,153	145,201,502,255
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated	413,369,488	0	0	9,690,000,000	10,103,369,488
		052 Project: Lake Kivu Monitoring And Management Project	0	162,368,056	0	3,068,669,999	3,231,038,055
		060 Energy PROJECT Implementation Support	2,010,647,364	0	0	0	2,010,647,364
		069 Pre-paid Rent To Own Solar Home System By Tp/ Mobisol	0	300,000,000	0	1,818,668,400	2,118,668,400
		915 Electricity Loss Reduction Project- Jabana-Mt.Kigali-Gahanga with related substations	1,008,921,625	0	0	4,843,006,400	5,851,928,025
		918 Geothermal Resource Development	561,805,687	0	0	0	561,805,687


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	109,774,318	0	0	0	109,774,318
		AE8 220kV single circuit Rusumo-Bugesera-Shango	1,220,365,196	0	4,651,295,599	0	5,871,660,795
		AE9 110kV single circuit Mukungwa-Nyabihu	2,900,235,699	0	0	0	2,900,235,699
		AFE Construction of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line and extending & upgrading Kigoma substation & construction of Rwabusoro substation	1,500,000,000	0	0	0	1,500,000,000
		AK5 80 MW Hakan Peat-to-power Project	56,085,051	0	0	0	56,085,051
		ALV New Households connected to the Grid (MV and LV lines included)	0	0	1,260,253,998	0	1,260,253,998
		AM2 Payment of Outstanding Construction of 220Kv Transmission line Mirama-Shango	448,683,731	0	0	0	448,683,731
		AM3 KivuWatt project (taxes to be refunded)	4,064,988,921	0	0	0	4,064,988,921
		AM6 Nyabarongo I HPP (Retention money)	50,000,000	0	0	0	50,000,000
		AM7 7 Micro HPP (Rugezi,Mukungwa II,Gashashi,Nyirabuhombohombbo,Janja,Nshili I and Nyabahanga)	44,953,920	0	0	0	44,953,920
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of Gahanga	16,465,278,320	0	0	0	16,465,278,320
		AM9 Construction of Rulindo-Gabiro-Musha Transmission line; 30Kv Rulindo Byumba Gatuna and Byumba Ngarama; consturction of Gabiro S/S and Extension of Musha S/S	3,000,000,000	0	0	0	3,000,000,000
		AMA Construction of Gasogi-KSEZ Transmission line and Sustations	0	1,500,000,000	0	6,677,651,920	8,177,651,920
		AME 30 kV MV Transmission line connecting GICIYE II SHPP to the National Grid	19,000,000	0	0	0	19,000,000
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	372,810,000	0	0	0	372,810,000
		AU7 Distribution Management System installed	85,000,000	0	0	0	85,000,000
		AU9 30kV single circuit Nyagasozi-Kavumu TL constructed	135,159,159	0	0	0	135,159,159
		AUB 15kV Single circuit Musha-Rwamagana industrial Parks	238,000,000	0	0	0	238,000,000
		AUC 30kV single circuit Kizinga Border TL constructed	85,000,000	0	0	0	85,000,000
		AUD 30kV single circuit Ndama-Health centre connected	63,750,000	0	0	0	63,750,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	13,320,679,134	0	0	0	13,320,679,134
		B1Q Rehabilitation of Amahoro Stadium	502,077,344	0	0	0	502,077,344


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	9,831,975,878	0	0	0	9,831,975,878
		B32 Rehabilitation of 3 MHPP (Mukungwa, Gihira, Gisenyi)	503,597,007	0	0	0	503,597,007
		B8U New Households connected to the Grid (MV and LV lines included) EARP	394,752,480	20,686,569,639	3,717,966,488	27,418,141,434	52,217,430,041
		1807 WATER AND SANITATION CORPORATION (WASAC)	25,128,535,428	3,950,328,877	0	9,934,897,815	39,013,762,120
		078 Lake Victoria Water Supply And Sanitation Project Phase II (LVWATSAN II)	0	0	0	1,183,001,350	1,183,001,350
		079 Kigali Bulk Water Supply	439,533,561	0	0	0	439,533,561
		080 Rural Water Sustainability Support	2,707,553,680	0	0	0	2,707,553,680
		083 Improvement Of Urban Water Supply	13,328,336,264	0	0	7,505,859,610	20,834,195,874
		084 Improvement Of Sanitation In Urban Areas	1,683,470,701	2,295,795,872	0	1,246,036,855	5,225,303,428
		086 Rulindo Challenge Programme	0	313,354,181	0	0	313,354,181
		088 Rural Water Supply Project (Increase access to 70%)	4,522,355,966	0	0	0	4,522,355,966
		AES Gatonde and Gatunda Hospital water supply system	178,387,110	0	0	0	178,387,110
		AEV Gicumbi WASH Program	35,189,654	651,205,848	0	0	686,395,502
		B1V Water Project Implementation Support	1,233,708,492	0	0	0	1,233,708,492
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	1,000,000,000	689,972,976	0	0	1,689,972,976
		20 MIFOTRA	300,000,000	0	0	0	300,000,000
		2000 MIFOTRA	300,000,000	0	0	0	300,000,000
		095 Ippis Project	300,000,000	0	0	0	300,000,000
		23 MINALOC	5,329,229,521	320,265,506	34,402,933,307	18,182,105,357	58,234,533,691
		2300 MINALOC	0	43,665,506	317,100,000	3,721,273,519	4,082,039,025
		124 Rwanda Decentralisation Support Programme (Rdsp)	0	43,665,506	0	2,738,717,303	2,782,382,809
		COE Strengthening Social Protection Project	0	0	317,100,000	783,278,216	1,100,378,216


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	199,278,000	199,278,000
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	839,229,521	276,600,000	34,085,833,307	14,460,831,838	49,662,494,666
		133 Support Services To Lg PROJECT	712,533,521	276,600,000	0	14,127,800,802	15,116,934,323
		992 Nutrition Support Services (Milk support to malnourished children	126,696,000	0	0	0	126,696,000
		BTV RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	13,920,681,462	0	13,920,681,462
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	0	20,165,151,845	333,031,036	20,498,182,881
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	500,000,000	0	0	0	500,000,000
		B3B Modernization of Civil Registration and Vital statistics	500,000,000	0	0	0	500,000,000
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	80,000,000	0	0	0	80,000,000
		135 National Employment Programme Project	80,000,000	0	0	0	80,000,000
	2315	RWANDA BROADCASTING AGENCY	800,000,000	0	0	0	800,000,000
		900 DIGITALIZATION OF RBA ARCHIVES	400,000,000	0	0	0	400,000,000
		901 INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES	100,000,000	0	0	0	100,000,000
		APT OPTIMIZATION & SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	300,000,000	0	0	0	300,000,000
	2317	NATIONAL ITORERO COMMISSION	800,000,000	0	0	0	800,000,000
		B3T EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER	800,000,000	0	0	0	800,000,000
	2318	NATIONAL REHABILITATION SERVICE	2,310,000,000	0	0	0	2,310,000,000
		AFW Establishment of Nyamagabe rehabilitation Center	1,500,000,000	0	0	0	1,500,000,000
		AGK NATIONAL EMPLOYMENT PROJECT (NEP)	50,000,000	0	0	0	50,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	760,000,000	0	0	0	760,000,000
25	MINIEMA		300,000,000	0	0	3,420,072,986	3,720,072,986
	2500	MINIEMA	300,000,000	0	0	3,420,072,986	3,720,072,986



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		141 Protection and Assistance to Refugees	0	0	0	2,271,102,276	2,271,102,276
		B3V Installing lightning protection equipment in RUTSIRO District	300,000,000	0	0	0	300,000,000
		B3Y Building Capacities for Disaster Risk Management in Rwanda	0	0	0	1,148,970,710	1,148,970,710
26	MIGEPROF		3,406,671,149	0	4,802,694,687	687,350,667	8,896,716,503
	2600 MIGEPROF		56,609,323	0	4,802,694,687	0	4,859,304,010
		149 Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	4,802,694,687	0	4,802,694,687
		AFY NATIONAL EMPLOYMENT PROGRAM PROJECT	56,609,323	0	0	0	56,609,323
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)		437,780,042	0	0	687,350,667	1,125,130,709
		153 Hiv- National Strategic Funding Project- Rbf Model	437,780,042	0	0	0	437,780,042
		AJ4 Tubarerere Mu Muryango	0	0	0	687,350,667	687,350,667
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)		2,912,281,784	0	0	0	2,912,281,784
		B5A One cup of milk per child	50,000,000	0	0	0	50,000,000
		C1T 992 Nutrition Support Services (Milk support to malnourished children)	2,862,281,784	0	0	0	2,862,281,784
27	MINIYOUTH		371,079,934	0	0	0	371,079,934
	1902 NATIONAL YOUTH COUNCIL (NYC)		43,024,208	0	0	0	43,024,208
		094 Tb- National Strategic Funding Project-Rbf Model	43,024,208	0	0	0	43,024,208
	2700 MINIYOUTH		328,055,726	0	0	0	328,055,726
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	328,055,726	0	0	0	328,055,726
28	MINICT		15,034,078,239	0	0	0	15,034,078,239
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)		14,791,674,218	0	0	0	14,791,674,218
		AG3 PUBLIC CCTV PROJECT	5,000,000,000	0	0	0	5,000,000,000
		B3R Digital Government Platform	498,000,000	0	0	0	498,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B3S National Cyber Security project	1,935,575,379	0	0	0	1,935,575,379
		B8F POSITIVO Project	5,989,005,505	0	0	0	5,989,005,505
		B8Z Smart Administration	519,093,334	0	0	0	519,093,334
		B91 One Government Network	850,000,000	0	0	0	850,000,000
	2800 MINICT		242,404,021	0	0	0	242,404,021
		B2N Digital Ambassador Project	100,000,000	0	0	0	100,000,000
		B2P Open Data portal	142,404,021	0	0	0	142,404,021
29	MINISTRY OF ENVIRONMENT (MOE)		1,737,760,892	881,896,291	0	17,937,902,956	20,557,560,139
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		0	0	0	2,724,648,056	2,724,648,056
		103 Landscape Approach To Forest Restoration And Conservation (LAFREC)	0	0	0	870,441,724	870,441,724
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN	0	0	0	1,754,206,332	1,754,206,332
		ADM BIODIVERSITY FINANCE INITIATIVE	0	0	0	100,000,000	100,000,000
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		28,500,000	0	0	233,223,513	261,723,513
		BWE Feasibility study for Upgrading and Operationalization of The Rwanda Meteorological Training and Research Centre (RMTRC former ENAM)	28,500,000	0	0	0	28,500,000
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	211,503,600	211,503,600
		CZG HIGH WAY – HIGH impact Weather IAke System	0	0	0	21,719,913	21,719,913
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY		308,524,277	63,589,375	0	0	372,113,652
		B3K National Land Use and Development Master Plan Project	308,524,277	0	0	0	308,524,277
		BZL Land Tenure Regularization support program	0	63,589,375	0	0	63,589,375
	2207 RWANDA WATER AND FORESTRY AUTHORITY		1,400,736,615	318,306,916	0	3,718,194,761	5,437,238,292
		AF3 Integrated Water Resources Management (IWRM) Programme	0	0	0	2,544,035,562	2,544,035,562
		AH7 LIVING WATER INTERNATIONAL RWANDA	0	27,080,517	0	0	27,080,517


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AHT BORDER TO BORDER FOREST LAND SCAPE RESTORATION PROJECT	0	0	0	523,378,914	523,378,914
		B88 MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	1,039,936,615	0	0	0	1,039,936,615
		B8V Rwanda Sustainable Woodland Management and Natural Forest Restoration	0	235,000,000	0	0	235,000,000
		B8Y FOREST INVESTMENT PROGRAMME	0	56,226,399	0	0	56,226,399
		BZK Re-afforestation and Rehabilitation of the degraded area of Jali, Mont Kigali and Rebero	360,800,000	0	0	0	360,800,000
		C1S REDUCING VULNERABILITY TO CLIMATE CHANGE IN NORTH WEST RWANDA THROUGH COMMUNITY-BASED ADAPTATION (RV3CBA)	0	0	0	650,780,285	650,780,285
		2900 MINISTRY OF ENVIRONMENT (MOE)	0	0	0	1,261,836,626	1,261,836,626
		AGF Support to the Development and Implementation of a Green Growth and Economy Approach to Rwanda's Economic Transformation	0	0	0	177,299,048	177,299,048
		B9F Support to the Ministry of Environment -SIDA	0	0	0	786,537,578	786,537,578
		BC1 Strengthening Institutional Capacity of the Ministry of Natural Resources Rwanda	0	0	0	120,000,000	120,000,000
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	178,000,000	178,000,000
		2901 FONERWA	0	500,000,000	0	10,000,000,000	10,500,000,000
		ARV FONERWA OPERATIONS	0	500,000,000	0	10,000,000,000	10,500,000,000
40	NGOMA		5,948,568,421	0	0	0	5,948,568,421
	4000 NGOMA DISTRICT		5,948,568,421	0	0	0	5,948,568,421
		157 Water And Sanitation Infrastructures Project	1,246,244,596	0	0	0	1,246,244,596
		167 Roads Construction project	769,275,702	0	0	0	769,275,702
		169 Livestock Development Project	297,695,514	0	0	0	297,695,514
		B9K Extension services to the farmers through Twigire Model	35,294,430	0	0	0	35,294,430
		B9L Irrigation schemes Project	40,000,000	0	0	0	40,000,000
		B9N Inputs to improve soil fertility and management (MT)	36,321,616	0	0	0	36,321,616
		B9Q Genetic Improvement and Vaccination Project	15,459,049	0	0	0	15,459,049


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BEV Ngoma Regional Stadium Project	1,030,248,286	0	0	0	1,030,248,286
		BFD Education infrastructures management project	210,546,000	0	0	0	210,546,000
		BFJ Construction of new pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BFP Construction of new cubicle latrines	8,600,000	0	0	0	8,600,000
		BFT Construction of new computer laboratory rooms	31,176,894	0	0	0	31,176,894
		BGR Construction of new library rooms	15,680,000	0	0	0	15,680,000
		BHF Supervision of school construction works at sites	10,487,400	0	0	0	10,487,400
		BK4 Feasibility studies of different project	66,864,419	0	0	0	66,864,419
		BL2 Support to District Forestry Staff	12,048,960	0	0	0	12,048,960
		BLD Natural Resources Sustainable Management Project	280,543,967	0	0	0	280,543,967
		BMB Energy And Electricity Provision And Management Project	80,000,000	0	0	0	80,000,000
		BNH Trade and Industry Development project	80,000,000	0	0	0	80,000,000
		BNS Urban and Rural Settlement Project	167,870,258	0	0	0	167,870,258
		BPK VUP Direct Support	171,871,662	0	0	0	171,871,662
		BR4 Roads Maintenance Project	301,090,608	0	0	0	301,090,608
		BR7 VUP / ePW Project	64,133,886	0	0	0	64,133,886
		BRN Livelihood transformation project	77,826,142	0	0	0	77,826,142
		BS8 Partnership with CSOs on Social Protection Projects	46,000,400	0	0	0	46,000,400
		BSG Feeder roads maintainance	85,426,770	0	0	0	85,426,770
		BTM Banana plantatation and Rehabilitation	24,850,638	0	0	0	24,850,638
		BUE Genocide Survivors Houses Rehabilittatation project	80,000,000	0	0	0	80,000,000
		BYT Export promotion Development project	2,680,000	0	0	0	2,680,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BZW Crop production improvement project	589,293,224	0	0	0	589,293,224
		C2B Health Infrastructure Project	58,000,000	0	0	0	58,000,000
41	BUGESERA		6,196,442,542	0	0	0	6,196,442,542
	4100 BUGESERA DISTRICT		6,196,442,542	0	0	0	6,196,442,542
		AP8 Construction of 35 houses in IDP Model Village phase IV	1,200,000,000	0	0	0	1,200,000,000
		APD Social Protection provision and management project	16,206,000	0	0	0	16,206,000
		BG0 Agriculture production systems development and intensification project	43,486,005	0	0	0	43,486,005
		BH7 Agriculture production systems development and intensification project	50,000,000	0	0	0	50,000,000
		BH9 Genetic and Vaccination improvement Project	16,634,652	0	0	0	16,634,652
		BHB Livestock development project	344,677,072	0	0	0	344,677,072
		BM1 asphalt road Construction in Nyamata town	615,674,334	0	0	0	615,674,334
		BM9 Water And Sanitation Infrastructures Project	400,000,000	0	0	0	400,000,000
		BMF Education Infrastructure Development Project	580,663,210	0	0	0	580,663,210
		BN5 Rehabilitation of of Gahembe-Mareba-Kindama road on 19km	300,000,000	0	0	0	300,000,000
		BNF Construction of Bugesera Stadium Project	1,003,298,877	0	0	0	1,003,298,877
		BNL Natural resources sustainable management project	72,683,600	0	0	0	72,683,600
		BNV Urban and rural settlement project (IDP Model)	43,478,261	0	0	0	43,478,261
		BR1 Social Protection provision and management project	667,788,465	0	0	0	667,788,465
		BSP Construction and rehabilitation of roads	390,919,481	0	0	0	390,919,481
		BSR Bugesera District Staff capacity building	18,333,333	0	0	0	18,333,333
		BT0 Construction and Rehabilitation of Houses for Needy Genocide Survivors	80,000,000	0	0	0	80,000,000
		BYN .Traditional export crop development	2,380,000	0	0	0	2,380,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		COQ Soil fertility management improved through use of organic , inorganic fertilizers and lime	158,430,605	0	0	0	158,430,605
		COR Increased quality commercial seed production by priority crops of Maize ,Wheat Rice ,Potato Soybean and cassava	114,865,570	0	0	0	114,865,570
		C1C Early Childhood Development	76,923,077	0	0	0	76,923,077
42	GATSIBO		4,907,401,378	0	0	0	4,907,401,378
	4200 GATSIBO DISTRICT		4,907,401,378	0	0	0	4,907,401,378
		BF4 Farmer Field Schools Creation&Evaluation project.	8,500,000	0	0	0	8,500,000
		BFR Twigire Muhinzi Project	30,085,974	0	0	0	30,085,974
		BGC small scale irrigation technology project	54,000,000	0	0	0	54,000,000
		BGG Acidic soil fertility improvement project	540,333,968	0	0	0	540,333,968
		BGL Genetic improvement project	33,219,141	0	0	0	33,219,141
		BGP Girinka Project	205,074,562	0	0	0	205,074,562
		BGY Water and Sanitation Infrastructures project	1,319,444,105	0	0	0	1,319,444,105
		BKQ Forests and Agro-Forests plantation project.	94,104,960	0	0	0	94,104,960
		BL9 Road infrastructure development	458,305,509	0	0	0	458,305,509
		BLG school construction project.	905,281,269	0	0	0	905,281,269
		BM0 Energy and electricity provision and management project	192,050,039	0	0	0	192,050,039
		BN0 Social Protection provision and management project	542,283,278	0	0	0	542,283,278
		BNU Urban and rural settlement management project	217,184,763	0	0	0	217,184,763
		BNZ Business development infrastructures projects	49,000,000	0	0	0	49,000,000
		BP1 Health infrastructures management project.	100,000,000	0	0	0	100,000,000
		BRJ Administrative infrastructure management project	59,867,217	0	0	0	59,867,217
		BRM District capacities support project	28,692,000	0	0	0	28,692,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BWZ Human Security	62,665,517	0	0	0	62,665,517
		BYG CROPS AND ANIMAL RESOURCES COMPETITIVENESS Project.	7,309,076	0	0	0	7,309,076
43	KAYONZA		3,795,311,008	0	0	0	3,795,311,008
	4300 KAYONZA DISTRICT		3,795,311,008	0	0	0	3,795,311,008
		BF6 Environment And Natural Resources Project	898,886,156	0	0	0	898,886,156
		BFL SUSTAINABLE CROPS AND ANIMAL RESOURCES AND PRODUCTIVITY	480,880,147	0	0	0	480,880,147
		BGN Schools Infrastructures increased through rehabilitation, construction and replacement of old classrooms	286,826,521	0	0	0	286,826,521
		BHL VUP Direct Support Project	377,042,075	0	0	0	377,042,075
		BKP Monitoring of VUP and Livelihood activities project	42,074,508	0	0	0	42,074,508
		BLC Ubudehe community project	172,323,809	0	0	0	172,323,809
		BLK Social protection, provisional and Management project	4,314,000	0	0	0	4,314,000
		BLS Rehabilitation of HHs Kitchen garden project	12,500,000	0	0	0	12,500,000
		BMA Improvement of Kabale Sector Caseworkers Welfare Project	3,418,800	0	0	0	3,418,800
		BML Asset transfer for graduation in Kabare Sector	7,380,000	0	0	0	7,380,000
		BN8 Water provision and infrastructure management project	280,649,930	0	0	0	280,649,930
		BNK Road infrastructure management project in Kayonza District	511,311,734	0	0	0	511,311,734
		BTK Urban and Rural settlement management project	43,478,261	0	0	0	43,478,261
		BU0 Rural and urban Settlement management project	125,000,000	0	0	0	125,000,000
		BU4 School construction management Project	33,405,137	0	0	0	33,405,137
		BU6 SP-cPW management projects	246,770,496	0	0	0	246,770,496
		BW3 LG-District Projects support	27,933,333	0	0	0	27,933,333
		BW5 Health infranstructure developed	80,000,000	0	0	0	80,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BW7 Administrative infrastructure management project	40,598,161	0	0	0	40,598,161
		C1F Early Childhood Development Project	83,517,940	0	0	0	83,517,940
		C2C Energy Infrastructure Development Project	37,000,000	0	0	0	37,000,000
44	KIREHE		3,485,649,457	0	0	0	3,485,649,457
	4400 KIREHE DISTRICT		3,485,649,457	0	0	0	3,485,649,457
		205 Livestock Development Project	248,156,915	0	0	0	248,156,915
		234 Energy And Electricity Provision And Management Project	24,592,696	0	0	0	24,592,696
		235 Natural Resources Sustainable Management Project	504,087,166	0	0	0	504,087,166
		238 Urban And Rural Settlement Project	918,025,694	0	0	0	918,025,694
		240 Education Infrastructures Project	334,136,612	0	0	0	334,136,612
		241 District Capacities Support Project	61,875,136	0	0	0	61,875,136
		242 Roads Maintenance Project	464,310,232	0	0	0	464,310,232
		244 Social Protection Project	584,582,236	0	0	0	584,582,236
		245 Water And Sanitation Infrastructures Project	97,252,389	0	0	0	97,252,389
		BYM Traditional export crop development	2,580,000	0	0	0	2,580,000
		C01 'Agricultural Agriculture productivity increased through the provision of inputs subsidies (seeds & fertilizers)	246,050,381	0	0	0	246,050,381
45	NYAGATARE		5,942,022,999	0	0	0	5,942,022,999
	4500 NYAGATARE DISTRICT		5,942,022,999	0	0	0	5,942,022,999
		049 Girinka Project	163,834,096	0	0	0	163,834,096
		B4U Construction of Nyagatare Stadium Project	998,408,092	0	0	0	998,408,092
		B73 construction of Maize processing Industry.	300,000,000	0	0	0	300,000,000
		BBQ School construction project	311,797,504	0	0	0	311,797,504


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BFS Twigire Muhinzi project	45,103,679	0	0	0	45,103,679
		BGJ Crop Production and Productivity project	587,581,000	0	0	0	587,581,000
		BIV construction of IDP Model village project	150,000,000	0	0	0	150,000,000
		BL5 VUP Direct support and Expended direct support project	613,464,110	0	0	0	613,464,110
		BMV social protection coverage extension project.	133,126,611	0	0	0	133,126,611
		BN4 Livelihood Transformation project	40,043,800	0	0	0	40,043,800
		BQ0 Capacity building for Ubudehe program and profiling project.	66,556,443	0	0	0	66,556,443
		BQC Expropriation project	526,845,010	0	0	0	526,845,010
		BQF Afforestation project in Nyagatare district	785,430,309	0	0	0	785,430,309
		BQJ Local Competitiveness Facility (LCF) Project	100,000,000	0	0	0	100,000,000
		BS5 OPERATION & MAINTENANCE project	33,333,333	0	0	0	33,333,333
		BSE Electricity power connection project	528,234,544	0	0	0	528,234,544
		BSH Street lighting project in Nyagatare district	201,767,456	0	0	0	201,767,456
		BSJ Water infrastructure project	175,000,000	0	0	0	175,000,000
		BYR Security and Social order project	179,217,012	0	0	0	179,217,012
		C08 crops and animal resource competitiveness project.	2,280,000	0	0	0	2,280,000
		46 RWAMAGANA	3,360,988,343	0	0	0	3,360,988,343
		4600 RWAMAGANA DISTRICT	3,360,988,343	0	0	0	3,360,988,343
		BF5 Water provision and Infrastructures management Project	558,381,927	0	0	0	558,381,927
		BFQ Roads Infrastructures management Project	511,385,836	0	0	0	511,385,836
		BHA Urban and rural settlement management project	87,983,200	0	0	0	87,983,200
		BHI Agricultural production systems development and intensification project	42,828,000	0	0	0	42,828,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BI2 Agriculture production systems development and intensification project	26,195,706	0	0	0	26,195,706
		BIG livestock development project	156,843,754	0	0	0	156,843,754
		BIP Agriculture production systems development and intensification	7,168,965	0	0	0	7,168,965
		BIY urban and rural settlement management project	517,800,809	0	0	0	517,800,809
		BJG Energy and electricity provision and management project	70,000,000	0	0	0	70,000,000
		BKD Agriculture production systems development and intensification project	469,689,751	0	0	0	469,689,751
		BKJ Health infrastructure management project	35,000,000	0	0	0	35,000,000
		BLA Education infrastructures management project	340,736,984	0	0	0	340,736,984
		BLP Education infrastructure management project	117,000,000	0	0	0	117,000,000
		BMD Natural resources sustainable management project.	84,556,960	0	0	0	84,556,960
		BN1 Social protections provision and management project	174,087,166	0	0	0	174,087,166
		BP0 Livelihood transformation project	43,520,313	0	0	0	43,520,313
		BP8 District capacities support project..	117,808,972	0	0	0	117,808,972
	47 HUYE		3,459,299,538	0	0	0	3,459,299,538
	4700 HUYE DISTRICT		3,459,299,538	0	0	0	3,459,299,538
		278 Education Infrastructures Project	273,309,814	0	0	0	273,309,814
		280 Energy Development And Electricity Provision Project	10,000,000	0	0	0	10,000,000
		281 Water And Sanitation Infrastructures Project	56,707,789	0	0	0	56,707,789
		645 Social Protection Project	877,489,660	0	0	0	877,489,660
		647 Roads Infrastructures Project	233,507,817	0	0	0	233,507,817
		648 Roads Maintenance Projects	278,417,602	0	0	0	278,417,602
		650 Urban And Rural Settlement Project	143,478,261	0	0	0	143,478,261


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		654 Agriculture and Natural resources project	715,572,334	0	0	0	715,572,334
		655 Health Infrastructures project	479,058,680	0	0	0	479,058,680
		BBT Roads infrastructures project	124,950,096	0	0	0	124,950,096
		BE9 Projects Implementation Support	7,658,759	0	0	0	7,658,759
		BEB District capacities support project	7,000,000	0	0	0	7,000,000
		BEC Government of Rwanda project for conducting feasibility studies	29,844,177	0	0	0	29,844,177
		BEF Government of Rwanda (GoR) Operations and Maintenance Project	33,333,333	0	0	0	33,333,333
		BJ6 Natural Resources Sustainable Management Projects	88,971,216	0	0	0	88,971,216
		BKY Business Support Project	100,000,000	0	0	0	100,000,000
	48 NYAMAGABE		4,042,093,455	0	0	0	4,042,093,455
	4800 NYAMAGABE DISTRICT		4,042,093,455	0	0	0	4,042,093,455
		656 ICT Development Project	41,780,968	0	0	0	41,780,968
		657 Health Infrastructures Project	326,781,531	0	0	0	326,781,531
		658 District Capacities Support Project	36,419,722	0	0	0	36,419,722
		659 Roads Infrastructures Project	874,228,105	0	0	0	874,228,105
		665 Education Infrastructures Project	438,709,814	0	0	0	438,709,814
		670 Urban And Rural Settlement Project	43,478,261	0	0	0	43,478,261
		671 Crop production and Livestock Development Project	1,019,723,171	0	0	0	1,019,723,171
		672 Natural Resources Sustainable Management Project	59,880,880	0	0	0	59,880,880
		673 Social Protection Project	1,169,292,256	0	0	0	1,169,292,256
		674 Energy Development And Electricity Provision Project	31,798,747	0	0	0	31,798,747
	49 GISAGARA		4,942,796,573	0	0	0	4,942,796,573


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	4900 GISAGARA DISTRICT		4,942,796,573	0	0	0	4,942,796,573
		677 Water And Sanitation Infrastructures Project	280,273,986	0	0	0	280,273,986
		683 Education Infrastructures Project	492,541,814	0	0	0	492,541,814
		684 Natural Resources Sustainable Management Project	53,338,320	0	0	0	53,338,320
		685 National Employment Program (Nep) Project	144,275,000	0	0	0	144,275,000
		686 District Capacities Support Project	164,548,630	0	0	0	164,548,630
		690 Administrative Infrastructures Project	168,399,962	0	0	0	168,399,962
		691 2. Roads Infrastructure Management Project:	440,418,178	0	0	0	440,418,178
		692 1. Social Protection Provision And Coordination Project	881,530,358	0	0	0	881,530,358
		BJ3 Agricultural production systems development and intensification project	664,634,384	0	0	0	664,634,384
		BJV Livestock development project	379,000,803	0	0	0	379,000,803
		BM7 Urban and rural settlement management project	339,974,181	0	0	0	339,974,181
		BPE Energy and electricity provision and management project	238,782,304	0	0	0	238,782,304
		BPW ICT development and management project	80,550,000	0	0	0	80,550,000
		BRE Shelter provided to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BS0 Business development infrastructures projects	100,000,000	0	0	0	100,000,000
		BS7 Administrative infrastructure management project	33,333,333	0	0	0	33,333,333
		BYI Area of land protected against soil erosion and productivity of the terraced area increased	120,000,000	0	0	0	120,000,000
		C02 Agriculture productivity increased through provision of inputs (seeds and lime&composts)	281,195,320	0	0	0	281,195,320
	50 MUHANGA		4,155,576,386	0	0	0	4,155,576,386
	5000 MUHANGA DISTRICT		4,155,576,386	0	0	0	4,155,576,386
		BC9 Roads infrastructure projects in Muhanga District	1,514,545,339	0	0	0	1,514,545,339


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BE4 Administrative infrastructure projects in Muhanga District	172,968,728	0	0	0	172,968,728
		BE5 District capacities support projects in Muhanga District	79,301,289	0	0	0	79,301,289
		BE7 water and sanitation infrastructure project in Muhanga District	195,179,573	0	0	0	195,179,573
		BE8 Natural resources sustainable management project in Muhanga District	55,177,680	0	0	0	55,177,680
		BEA Agriculture production systems development and intensification project in Muhanga	461,905,136	0	0	0	461,905,136
		BEE energy and electricity provision and management projects in Muhanga District	92,384,546	0	0	0	92,384,546
		BER Public Private partnership improved project in Muhanga District	109,909,087	0	0	0	109,909,087
		BEY Social protection project in Muhanga District	462,391,477	0	0	0	462,391,477
		BF8 Education infrastructure project in Muhanga District	318,260,484	0	0	0	318,260,484
		BL7 Urban and Rural settlement projects in Muhanga District	693,553,047	0	0	0	693,553,047
		51 KAMONYI	3,505,102,577	0	0	0	3,505,102,577
		5100 KAMONYI DISTRICT	3,505,102,577	0	0	0	3,505,102,577
		722 Electrification of Gaserege-Kigusa-Nyagihamba health Center line (8km)	104,806,379	0	0	0	104,806,379
		724 School Dormitory construction project.	17,399,665	0	0	0	17,399,665
		ASC Electrification of Muyange Cell in Kayumbu Sector (8 km)	190,278,301	0	0	0	190,278,301
		ASF Completion of construction works of Ntwari water supply system phase II	365,766,424	0	0	0	365,766,424
		ASG Complete periodical maintenance of 19 km of Rugobagoba-Mukunguri road	26,800,624	0	0	0	26,800,624
		ASH Construction of Kabuga-Douane bridge (Ruhango-Kamonyi Districts)	29,000,000	0	0	0	29,000,000
		ASJ Rehabilitation and extension of Mbizi water supply (83.4 km)	262,500,687	0	0	0	262,500,687
		ASL Construction of Manyana bridge	167,446,620	0	0	0	167,446,620
		ASR Urban area plot serving project.	30,000,000	0	0	0	30,000,000
		AT6 Farmers Capacity Building project	35,614,632	0	0	0	35,614,632


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AT9 Genetic improvement Project	19,895,857	0	0	0	19,895,857
		ATK Forests and Agro-Forests plantation project	51,827,680	0	0	0	51,827,680
		ATS Conduct feasibility studies for development projects	32,319,668	0	0	0	32,319,668
		ATT Expropriation for public investments	24,500,000	0	0	0	24,500,000
		ATZ Supply clean water to 3,420 households	100,000,000	0	0	0	100,000,000
		AU0 Maintenance of roads through VUP/PW (208 km)	168,419,682	0	0	0	168,419,682
		AU5 school construction project.	298,892,016	0	0	0	298,892,016
		BBK Ruyenzi-Gihara-Nkoto road (11 km) maintenance project	15,000,000	0	0	0	15,000,000
		BBW Kamonyi- Gacurabwenge - Rukoma road (9km) maintenance project	15,000,000	0	0	0	15,000,000
		BJJ Maintenance of Kayenzi, Ngamba, Karama & Rukoma markets	10,000,000	0	0	0	10,000,000
		BJU Construction of shelters to needy genocide survivors	80,000,000	0	0	0	80,000,000
		BK8 Bridges maintenance project.	10,000,000	0	0	0	10,000,000
		BNB SP-cPWRehabilitation of Shori-Mataba-Kamonyi Progressive Terraces(80 ha)	14,652,000	0	0	0	14,652,000
		BNR Coordination of Direct Support & EDS/VUP support Project	336,872,339	0	0	0	336,872,339
		BNY Livelihood transformation project	73,474,240	0	0	0	73,474,240
		BPT Develop irrigation schemes through SSIT (ha)	7,370,793	0	0	0	7,370,793
		BQ2 Girinka and one cup of milk project.	265,000,817	0	0	0	265,000,817
		BRD Maintenance &operation project	33,333,333	0	0	0	33,333,333
		BZE Construction of 80 ha of radical terraces	120,000,000	0	0	0	120,000,000
		COA Farmers subsidies provision project.	18,238,554	0	0	0	18,238,554
		COB soil fertility improvement project.	211,485,194	0	0	0	211,485,194
		COC Traditional crops exportation project.	2,480,000	0	0	0	2,480,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C26 HUMAN SECURITY SETTLEMENT PROJECT	366,727,072	0	0	0	366,727,072
52	NYANZA		3,443,878,176	0	0	0	3,443,878,176
	5200 NYANZA DISTRICT		3,443,878,176	0	0	0	3,443,878,176
		007 'Urban And Rural Settlement Project	155,217,181	0	0	0	155,217,181
		008 Livestock Development Project	763,547,115	0	0	0	763,547,115
		010 Roads Infrastructures Project	374,763,095	0	0	0	374,763,095
		013 Administrative Infrastructures Project	3,761,622	0	0	0	3,761,622
		014 Water And Sanitation Infrastructures Project	160,000,000	0	0	0	160,000,000
		015 Energy Development And Electricity Provision Project	943,063,546	0	0	0	943,063,546
		016 National Employment Program (Nep) PROJECT	30,000,000	0	0	0	30,000,000
		769 Social Protection Project	525,668,924	0	0	0	525,668,924
		770 Education Infrastructures Project	276,249,972	0	0	0	276,249,972
		771 'District Capacities Support Project	112,007,839	0	0	0	112,007,839
		A2Y Health infrastructures management project	14,585,882	0	0	0	14,585,882
		BMP Natural resources sustainable management project.	85,013,000	0	0	0	85,013,000
53	NYARUGURU		4,986,798,261	0	0	0	4,986,798,261
	5300 NYARUGURU DISTRICT		4,986,798,261	0	0	0	4,986,798,261
		B21 SPcPW / 53 progressive terraces and rehabilitation of degraded forest Ngera sector	108,379,024	0	0	0	108,379,024
		BEM Transport infrastructure project	269,202,172	0	0	0	269,202,172
		BF2 agriculture and natural resources project	1,402,102,678	0	0	0	1,402,102,678
		BGK education infrastructure projects	487,963,010	0	0	0	487,963,010
		BJD urban and rural Settlement project	345,699,110	0	0	0	345,699,110


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BK9 Energy infrastructure projects	174,691,659	0	0	0	174,691,659
		BKF health infrastructure projects	162,438,282	0	0	0	162,438,282
		BKL social protection projects	1,026,510,204	0	0	0	1,026,510,204
		BLE projects implementation support projects	215,456,923	0	0	0	215,456,923
		BNW environment protection and forestry projects	58,548,960	0	0	0	58,548,960
		BP3 water and sanitation infrastructure projects	422,485,886	0	0	0	422,485,886
		BPA public infrastructure development project	242,063,000	0	0	0	242,063,000
		BPD privated sector infrstruture developement project	71,257,353	0	0	0	71,257,353
		54 RUSIZI	4,300,679,683	0	0	0	4,300,679,683
		5400 RUSIZI DISTRICT	4,300,679,683	0	0	0	4,300,679,683
		BHZ Agriculture Development Project	34,225,399	0	0	0	34,225,399
		BIC Lime & compost purchase and distribution for consolidated sites & unused terraces	90,000,000	0	0	0	90,000,000
		BIK Agricultural productivity increased through genetic improvement and vaccination	12,168,271	0	0	0	12,168,271
		BK7 Road infrastructures management project	473,621,191	0	0	0	473,621,191
		BKS Social Protection provision and management project	491,096,408	0	0	0	491,096,408
		BL3 Water provision and infrastructures management project	540,645,344	0	0	0	540,645,344
		BLB Urban and rural settlement management project	528,919,706	0	0	0	528,919,706
		BLH Natural resources sustainable management project	60,491,520	0	0	0	60,491,520
		BLM Education infrastructures management project	363,859,342	0	0	0	363,859,342
		BLT Energy and electricity provision and management project	30,000,000	0	0	0	30,000,000
		BM3 District capacities support project	13,333,333	0	0	0	13,333,333
		BR5 Livelihood Transformation Project	245,058,836	0	0	0	245,058,836


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BUH Shelter provided to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BWS Construction of Nyarushishi memorial site	146,000,000	0	0	0	146,000,000
		BYQ Develop traditional export crops	7,680,000	0	0	0	7,680,000
		BYS Provide extension services to the formers through Twigire model	6,528,658	0	0	0	6,528,658
		BYU Purchase genetic improvement and provide vaccination	2,876,000	0	0	0	2,876,000
		BYV Purchase and distribute cows, small stock and milk to children	326,713,094	0	0	0	326,713,094
		BYW Soil fertilityImprovement and management project	119,520,862	0	0	0	119,520,862
		BYI Irrigation schemes Development project	30,666,667	0	0	0	30,666,667
		C09 Provide subsidy for seeds and fertilizers to the farmers	500,351,975	0	0	0	500,351,975
		C1B Early Childhood Development services	76,923,077	0	0	0	76,923,077
		C1J Business Development Project	120,000,000	0	0	0	120,000,000
		55 NYABIHU	4,007,551,877	0	0	0	4,007,551,877
		5500 NYABIHU DISTRICT	4,007,551,877	0	0	0	4,007,551,877
		820 Health Infrastructures Project	23,866,160	0	0	0	23,866,160
		B58 Socail Protection project	81,892,185	0	0	0	81,892,185
		B5T Education infrastructures management project	228,427,400	0	0	0	228,427,400
		B5V Education infrastructures management project	30,678,002	0	0	0	30,678,002
		B5Y Construction of 48 Cubicle latrines	8,600,001	0	0	0	8,600,001
		B60 Education infrastructures management project	47,507,649	0	0	0	47,507,649
		B62 Supply of 560 desks	15,680,001	0	0	0	15,680,001
		B66 Provide extension services to the farmers through Twigire Model	39,614,632	0	0	0	39,614,632
		B67 Irrigation schemes Development Project	30,666,667	0	0	0	30,666,667


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B68 Lime & Compost purchase and distribution for consolidated sites & unused terraces	15,774,380	0	0	0	15,774,380
		B69 Livestock development project	355,348,810	0	0	0	355,348,810
		B6I Forestry Sustainability and Management Project	20,327,680	0	0	0	20,327,680
		B6K Plantation of agroforestry trees on 1500ha	13,200,000	0	0	0	13,200,000
		B6M Rehabilitation of Forest on 15ha	8,000,000	0	0	0	8,000,000
		B6N Plantation of Woodlots trees on 12ha	2,800,000	0	0	0	2,800,000
		B6P Production and Distribution of Fruits trees	4,000,000	0	0	0	4,000,000
		B7F Water provision and infrastructures management project	17,999,995	0	0	0	17,999,995
		B7G Urban and rural settlement management project	1,129,838,078	0	0	0	1,129,838,078
		B7H Administrative infrastructure management project	122,589,348	0	0	0	122,589,348
		BFY Social Protection provision and management project	294,544,285	0	0	0	294,544,285
		BH6 Road infrastructures management project	455,196,445	0	0	0	455,196,445
		BMS Agricultural production systems development and intensification project	659,552,303	0	0	0	659,552,303
		BN7 Social Protection provision and management project	159,851,301	0	0	0	159,851,301
		BNI Social Protection provision and management project	44,673,477	0	0	0	44,673,477
		C1A Early Childhood Development services	76,923,078	0	0	0	76,923,078
		C1L Business Development Project	120,000,000	0	0	0	120,000,000
	56 RUBAVU		4,182,271,776	0	0	0	4,182,271,776
	5600 RUBAVU DISTRICT		4,182,271,776	0	0	0	4,182,271,776
		AMK Education Infrastructures Management Projects	283,643,972	0	0	0	283,643,972
		ANH Twigire Muhinzi extension	34,397,577	0	0	0	34,397,577
		BGD Develop irrigation schemes through SSIT (ha)	2,000,000	0	0	0	2,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BGF Purchase and distribute cows, small stocks and milk to children	551,020,772	0	0	0	551,020,772
		BJF Business development infrastructures projects	120,000,000	0	0	0	120,000,000
		BJM Construction of ARUSHA-YUNGWE road in Kanama Sector 4km	1,365,180,577	0	0	0	1,365,180,577
		BJZ Generation and plantation of trees in Rubavu District	40,177,680	0	0	0	40,177,680
		BKC Provision of Direct support to VUP beneficiaries	542,661,303	0	0	0	542,661,303
		BLI Special funding for FS and O+M	177,907,085	0	0	0	177,907,085
		BM2 Relocation of 100HH from HRZ & scatered area	252,784,002	0	0	0	252,784,002
		BMW Schools and latrines construction	113,888,371	0	0	0	113,888,371
		BR0 Providing shelter to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BR3 Support to caseworkers and asset transfer	36,311,400	0	0	0	36,311,400
		BYH Traditional export crop development project	75,200,000	0	0	0	75,200,000
		BZU Provide subsidy for seeds and fertilizers to the farmers	267,495,525	0	0	0	267,495,525
		C1N Natural Ressources and Environment Projects	10,000,000	0	0	0	10,000,000
		C1V Housing and Settlement project	229,603,512	0	0	0	229,603,512
	57 KARONGI		4,855,496,796	0	0	0	4,855,496,796
	5700 KARONGI DISTRICT		4,855,496,796	0	0	0	4,855,496,796
		BAZ Road maintenance projects	33,333,333	0	0	0	33,333,333
		BBF VUP beneficiary skills development Project	5,000,000	0	0	0	5,000,000
		BBN Implementation of VUP & Livelihoods Programme Monitoring project	46,457,269	0	0	0	46,457,269
		BBY Replacement of 30 Old classrooms project	208,728,000	0	0	0	208,728,000
		BC8 Construction of 3 New pre-primary classrooms project	13,038,000	0	0	0	13,038,000
		BCJ 48 Cubicle latrines constructed	8,600,000	0	0	0	8,600,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BCQ 36 Classrooms maintained	26,723,052	0	0	0	26,723,052
		BCW 560 desks supplied	15,680,000	0	0	0	15,680,000
		BCZ 8 Contractual A2 Technicians paid their salaries to supervise construction works	8,389,920	0	0	0	8,389,920
		BEI ASSERT TRANSFERS FOR GRADUATION	12,120,000	0	0	0	12,120,000
		BEQ CASEWORKERS	4,141,200	0	0	0	4,141,200
		BET UBUDEHE PROJECT	181,818,182	0	0	0	181,818,182
		BEZ SP beneficiary & Ubudehe profiling and training	23,003,993	0	0	0	23,003,993
		BHJ Rehabilitation works of Birambo Health Center phase II	12,303,243	0	0	0	12,303,243
		BHM Construct Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	35,020,697	0	0	0	35,020,697
		BHP Creation and evaluation of new FFS groups	11,028,658	0	0	0	11,028,658
		BHT Capacity building of the farmers	2,000,000	0	0	0	2,000,000
		BHW Creation of demoplots	21,337,977	0	0	0	21,337,977
		BI3 Planning meetings at Provincial, District and Sector level, Coordination and M&E	10,849,538	0	0	0	10,849,538
		BI6 Construction of radical terraces (ha)	120,000,000	0	0	0	120,000,000
		BIA Small scale irrigation	30,666,667	0	0	0	30,666,667
		BIB Lime & compost purchase and distribution for consolidated sites & unused terraces	101,277,496	0	0	0	101,277,496
		BIE Genetic improvement	8,000,000	0	0	0	8,000,000
		BIH Vaccination	3,085,102	0	0	0	3,085,102
		BIJ Veterinary services support	3,320,394	0	0	0	3,320,394
		BIL Girinka	64,946,619	0	0	0	64,946,619
		BIR Girinka package	14,560,244	0	0	0	14,560,244
		BIS Small stock	232,500,000	0	0	0	232,500,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BIW One Cup of Milk per Chil	53,648,540	0	0	0	53,648,540
		BJ0 7,18 Km of cob roads constructed (1 km of Gatwaro - Mariri, 3 Km of Police - Kiyovu – Nyegabo, 1, 5 Km of Commercial Center- IPRS, 1,68 Km of former guest	433,708,267	0	0	0	433,708,267
		BJ1 Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4 Km	172,467,792	0	0	0	172,467,792
		BJN Reconstruct Kibuye Health Center (Phase I)	350,007,561	0	0	0	350,007,561
		BJT Forest Extensionists Salaries	11,188,320	0	0	0	11,188,320
		BJY Woodlots (40 ha)	10,000,000	0	0	0	10,000,000
		BK5 Forest rehabilitation	17,800,000	0	0	0	17,800,000
		BKI Agroforestry	11,200,000	0	0	0	11,200,000
		BKK Fruits	4,000,000	0	0	0	4,000,000
		BKU CPW/ Construct 60 ha of progressive terraces: Cymbo- Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha),Gacyamo (5 ha):Gishyita	41,035,680	0	0	0	41,035,680
		BL6 CPW/Construct 6 ha of radical terraces: Bukiro(2 ha), Kabaya (2 ha), Kamina(2ha): Murundi	15,996,960	0	0	0	15,996,960
		BLF CPW/ Construct Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240	0	0	0	67,898,240
		BLL CPW/ Construct Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320	0	0	0	61,986,320
		BLN CPW/Construct Nyagatovu-Murangara (5Km), Ryaruhanga –Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120	0	0	0	47,439,120
		BLR CPW/Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi	47,902,800	0	0	0	47,902,800
		BLZ CPW/ Construct Mukungu-Rwufi-Manji road (14 km): Mutuntu	54,451,520	0	0	0	54,451,520
		BM8 Complete Rugabano IDP Model (Market, Agakiro, Landfill)	293,478,261	0	0	0	293,478,261
		BME Construct Agakiro phase V(Access road, electricity upgrading)	20,000,000	0	0	0	20,000,000
		BMK Rehabilitate Kibilizi/ Rubengera Modern Market	45,000,000	0	0	0	45,000,000
		BMN Expended Direct Suppor	187,111,531	0	0	0	187,111,531
		BPH Expended Public Works (Rwankuba)	18,097,953	0	0	0	18,097,953
		BSN Construct Genocide Survivors houses	133,521,739	0	0	0	133,521,739



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BYZ Traditional export crop development	7,480,000	0	0	0	7,480,000
		C04 Provide subsidy for seeds and fertilizers to the farmers	288,870,657	0	0	0	288,870,657
		C05 River protection	137,516,540	0	0	0	137,516,540
		C0G Social Protection Project	28,888,880	0	0	0	28,888,880
		C1H Business Development Project	120,000,000	0	0	0	120,000,000
		C1M School construction project	76,923,077	0	0	0	76,923,077
		C1U Housing and Settlement Project	725,483,321	0	0	0	725,483,321
		C2H Energy Development Project	114,464,133	0	0	0	114,464,133
		58 NGORORERO	6,968,907,392	0	0	0	6,968,907,392
		5800 NGORORERO DISTRICT	6,968,907,392	0	0	0	6,968,907,392
		128 Education infrastructures management project	259,127,814	0	0	0	259,127,814
		282 Sport & Culture Development Project	221,846,878	0	0	0	221,846,878
		283 Health Infrastructures Project	10,000,000	0	0	0	10,000,000
		287 Livestock Development Project	350,823,203	0	0	0	350,823,203
		289 Social Protection provision and management project	1,173,947,478	0	0	0	1,173,947,478
		853 Urban And Rural Settlement Project	1,572,319,968	0	0	0	1,572,319,968
		854 Business development infrastructures projects	285,153,764	0	0	0	285,153,764
		855 Water provision and infrastructures management project	560,282,476	0	0	0	560,282,476
		857 Road infrastructures management project	924,074,029	0	0	0	924,074,029
		858 Natural resources sustainable management project	50,488,320	0	0	0	50,488,320
		859 Agricultural Production Systems Development Project	958,730,261	0	0	0	958,730,261
		860 District Capacities Support Project	540,793,507	0	0	0	540,793,507



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		861 Support Farmers' Organizations And Capacity Building of Producers Project	35,614,630	0	0	0	35,614,630
		B2M Energy and electricity provision and management project	20,725,064	0	0	0	20,725,064
		BY6 Value addition and competitiveness of crops and animal resources project	4,980,000	0	0	0	4,980,000
		59 NYAMASHEKE	5,653,032,505	0	0	0	5,653,032,505
		5900 NYAMASHEKE DISTRICT	5,653,032,505	0	0	0	5,653,032,505
		290 Roads Infrastructures Project	339,747,985	0	0	0	339,747,985
		293 Urban And Rural Settlement Project	43,478,261	0	0	0	43,478,261
		294 Livestock Development Project	429,138,980	0	0	0	429,138,980
		295 Water And Sanitation Infrastructures Project	224,041,085	0	0	0	224,041,085
		296 Roads Maintenance Project	931,954,695	0	0	0	931,954,695
		298 Agricultural Production Systems Development Project	735,291,359	0	0	0	735,291,359
		299 Social Protection Project	1,272,757,218	0	0	0	1,272,757,218
		300 Health Infrastructures Project	276,978,978	0	0	0	276,978,978
		302 District Capacities Support Project	238,342,400	0	0	0	238,342,400
		305 Education Infrastructures Project	344,962,020	0	0	0	344,962,020
		306 Natural Resources Sustainable Management Project	58,209,600	0	0	0	58,209,600
		B24 Energy infrastructure project	192,641,085	0	0	0	192,641,085
		B2A Business and vocation skills development project	188,303,780	0	0	0	188,303,780
		B2B Security and emergency management project	37,530,495	0	0	0	37,530,495
		BMZ Sport and culture projects	219,654,564	0	0	0	219,654,564
		C1K Business Development Infrastructures Projects	120,000,000	0	0	0	120,000,000
		60 RUTSIRO	5,840,413,697	0	0	0	5,840,413,697


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6000	RUTSIRO DISTRICT	5,840,413,697	0	0	0	5,840,413,697
		317 Roads Infrastructure Management Project	183,191,467	0	0	0	183,191,467
		BHD Early Childhood Development Project	98,150,038	0	0	0	98,150,038
		BII Replacement of 40 Old classrooms	136,000,000	0	0	0	136,000,000
		BJK Construction of 3 New pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BJQ Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		BJW Rehabilitation of 42 Classrooms	127,298,894	0	0	0	127,298,894
		BK2 Health infrastructures project	112,200,000	0	0	0	112,200,000
		BKE Supply of 560 desks to Schools	15,680,000	0	0	0	15,680,000
		BKR Construction of Retaining wall at Karumbi health center	20,000,000	0	0	0	20,000,000
		BKV Supervision of Classrooms Construction project	9,438,660	0	0	0	9,438,660
		BLQ Ubudehe project	163,906,725	0	0	0	163,906,725
		BLU Market oriented infrastructures project	109,226,961	0	0	0	109,226,961
		BMI VUP-Direct Support Project	278,635,260	0	0	0	278,635,260
		BN9 SP Beneficiary &Ubudehe profiling and training	234,857,882	0	0	0	234,857,882
		BNG Partnership with CSOs on Social Protection Projects	24,242,400	0	0	0	24,242,400
		BNN Minimum package to vulnerable group/Case workers	29,068,583	0	0	0	29,068,583
		BNP Resettlement of HHs affected by Disasters and living in HRZ	107,931,324	0	0	0	107,931,324
		BP5 Support/Grants to LCF-beneficiary companies	100,000,000	0	0	0	100,000,000
		BPB Agriculture production systems development project	39,614,632	0	0	0	39,614,632
		BPF Livestock development project	421,397,902	0	0	0	421,397,902
		BPI Diversified and Climate Smart Crop Production and Productivity/Develop irrigation schemes through SSIT	10,000,000	0	0	0	10,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BPL Lime & compost purchase and distribution for consolidated sites & unused terraces	337,299,341	0	0	0	337,299,341
		BPP Plantation of agroforestry, woodlots and forest rehabilitation project	20,450,000	0	0	0	20,450,000
		BPQ Support to Forest Management Staff Project	21,188,320	0	0	0	21,188,320
		BQ1 Energy and electricity provision and management project	51,309,273	0	0	0	51,309,273
		BQ3 Construction of new biogas and rehabilitation of unused biogas	5,000,000	0	0	0	5,000,000
		BQ4 Feasibility Study for energy proejct (Cell offices, Villages and centre de negoce)	16,000,000	0	0	0	16,000,000
		BQ8 Relocation of HHs in High Risk Zone and Greening Around the District HQ	71,773,039	0	0	0	71,773,039
		BQA Rutsiro City Greening and beautification Project	74,000,000	0	0	0	74,000,000
		BQD Expropriation for 15ha of landbank for developping new IDP MV and affordable housing	101,853,509	0	0	0	101,853,509
		BQG Rehabilitation of Shusho-Muramba feeder road (1.5km)/phase 1	27,875,000	0	0	0	27,875,000
		BQI Construction of 10 bridges into the District	203,771,829	0	0	0	203,771,829
		BQK Rehabilitation of Shusho-Muramba feeder road (1.5km)phase 1	100,386,720	0	0	0	100,386,720
		BQQ Rehabilitation of Non-Functional water supply system(in Gihango,Kigeyo,Manihira,Mukura,Murunda,Mushubati and Boneza Sectors)	11,591,367	0	0	0	11,591,367
		BQR Construction of water supply system Kibingo and Humiro	79,404,748	0	0	0	79,404,748
		BR6 SP/cPW/Road Maintenance of Rundoyi-Kabitovu (16Km) in Ruhango Sector	12,999,715	0	0	0	12,999,715
		BRB SP/cPW/ Road Maintenance of Kabere-Bunyoni 6Km in Kivumu sector	104,311,325	0	0	0	104,311,325
		BRQ Social protection provision and coordination project	21,458,000	0	0	0	21,458,000
		BS1 SP-cPW/ Road Maintenance of Mwiwereko-Ryarufata-Nyanzu (6Km) and Kagusa-Gako-Muhindo- Kabuga (8Km) in Mukura Sector	66,885,840	0	0	0	66,885,840
		BS3 SP/PW Raod Maintenance Teba-Murambi-Bugina (8Km) in Gihango Sector/ Phase II	63,408,240	0	0	0	63,408,240
		BS6 SP-cPW/ Road Maintenance of Rwishywa-Twabugezi-Rugeyo (7Km) Road in Murunda Sector	65,842,560	0	0	0	65,842,560
		BTQ VUP Expanded Public Works Project	108,933,897	0	0	0	108,933,897
		BUT Private Sector Development.	120,000,000	0	0	0	120,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BWM Construction of Nyamagumba Memorial Site	80,000,000	0	0	0	80,000,000
		BWT District Capacity building support project	216,859,694	0	0	0	216,859,694
		BY9 Electrification in IDP-MV-Karungu and Gitega	40,000,000	0	0	0	40,000,000
		BYF Water supply system construction in Karungu IDP MV	3,478,261	0	0	0	3,478,261
		BYP VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	5,080,000	0	0	0	5,080,000
		C1Y Housing and Settlement Project	1,566,774,291	0	0	0	1,566,774,291
		61 BURERA	5,286,554,880	0	0	0	5,286,554,880
		6100 BURERA DISTRICT	5,286,554,880	0	0	0	5,286,554,880
		BG9 Agricultural Production Systems Development And Intensification	30,666,667	0	0	0	30,666,667
		BGB Agricultural Production Systems Development and Intensification	147,473,914	0	0	0	147,473,914
		BHV Extension services delivery through Twigire Model improved.	39,614,632	0	0	0	39,614,632
		BJP IDP Model Village Integration Project	545,304,951	0	0	0	545,304,951
		BJS Education Infrastructures Project	302,661,554	0	0	0	302,661,554
		BK1 Maintenance of public buildings	50,000,000	0	0	0	50,000,000
		BLY Implementation Support Project	62,651,435	0	0	0	62,651,435
		BMC Social protection project	878,042,971	0	0	0	878,042,971
		BNT Water And Sanitation Infrastructure Project.	161,361,050	0	0	0	161,361,050
		BPS Roads infrastructure project	390,312,778	0	0	0	390,312,778
		BQ5 Agricultural Production Systems Development And Intensification Project.	95,518,080	0	0	0	95,518,080
		BQE Roads Maintenance project	118,577,886	0	0	0	118,577,886
		BQH Master plan implementation project	30,000,000	0	0	0	30,000,000
		BR2 Afforestation Project in Burera District	36,734,880	0	0	0	36,734,880


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BT3 Social Protection Project	80,000,000	0	0	0	80,000,000
		BT6 VUP & Livelihoods Programme Monitoring and Implementation Support .	69,250,837	0	0	0	69,250,837
		BVR Construction project of Burera district office	400,000,000	0	0	0	400,000,000
		BVV Land expropriation project for public interest in Burera District	75,000,000	0	0	0	75,000,000
		BW0 Upgrading existing water supply system (water pump cost) project	231,529,959	0	0	0	231,529,959
		BY5 Value addition and competitiveness of crops and animal resources project	11,300,000	0	0	0	11,300,000
		BZ6 Land Expropriation Project for Construction of UGHA in BUTARO Sector	950,308,269	0	0	0	950,308,269
		BZT Agricultural production systems development and Intensification Project	570,245,017	0	0	0	570,245,017
		C1P Natural Resources Sustainable Management Project	10,000,000	0	0	0	10,000,000
	62 GICUMBI		4,698,648,490	0	0	0	4,698,648,490
	6200 GICUMBI DISTRICT		4,698,648,490	0	0	0	4,698,648,490
		BG2 Agriculture and livestock Development project	284,912,352	0	0	0	284,912,352
		BI4 Integrated IDP Model Villages scaled up	503,266,666	0	0	0	503,266,666
		BJL Education infrastructures construction	314,765,094	0	0	0	314,765,094
		BKT social protection project	1,240,109,005	0	0	0	1,240,109,005
		BNM Roads infrastructures project	172,711,102	0	0	0	172,711,102
		BPR Soil conservation project	422,316,474	0	0	0	422,316,474
		BPV Water infrastructures project	503,251,124	0	0	0	503,251,124
		BQ9 Administrative infrastructure project	663,823,288	0	0	0	663,823,288
		BRS Forest and Natural Resources Management	53,073,440	0	0	0	53,073,440
		BS2 Energy Development And Electricity Provision Project	382,152,190	0	0	0	382,152,190
		BSI Health infrastructures projects	158,267,755	0	0	0	158,267,755



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
63	MUSANZE		2,862,032,760	0	0	0	2,862,032,760
	6300	MUSANZE DISTRICT	2,862,032,760	0	0	0	2,862,032,760
		414 Natural Resources Sustainable Management Project	10,000,000	0	0	0	10,000,000
		415 Roads Infrastructures Project	20,761,272	0	0	0	20,761,272
		BAE Construction of 10 houses (4 in 1) in Kinigi IDP Model village	250,000,000	0	0	0	250,000,000
		BAF Supply of construction materials: Windows, Doors and other furnitures	238,401,358	0	0	0	238,401,358
		BAH SP-cPW Rehabilitation of Nyarubuye - Nyabageni-Kidendezi-Bisate murrum road in Musanze Sector	16,201,864	0	0	0	16,201,864
		BAI CPW - Construction of Tero - Nyarubara - Musanze Health Center (5km) in Musanze Sector, Phase I	59,580,504	0	0	0	59,580,504
		BAK SP-cPW Rehabilitation of Nyakinama-Musenyi-Gashinga murrum road in Nkotsi Sector	17,994,680	0	0	0	17,994,680
		BAL CPW - Construction of Rwasirizo - Barizo (4.8km) in Nkotsi Sector, Phase I	25,997,720	0	0	0	25,997,720
		BAN CPW - Construction of Ingando - Rufurwe - Rusambu - Kamata (4.6km) in Gataraga Sector, Phase I	13,000,000	0	0	0	13,000,000
		BAR CPW - Construction of Kavumu - Rusuri - Gakoro Cell Office (2 km) in Gacaca Sector, Phase I	48,442,968	0	0	0	48,442,968
		BAT Minimum Package provision project to Support Graduation from extreme poverty	230,732,149	0	0	0	230,732,149
		BAU O & M /Regular maintenance of 35.18km of public light in Musanze District	37,000,000	0	0	0	37,000,000
		BAW ePW expansion project in GACACA Sector	20,182,249	0	0	0	20,182,249
		BB3 Construction Project of Stade Ubworoherane phase II: Construction of fence, piste cyclable, play grounds and parking.	45,000,000	0	0	0	45,000,000
		BB4 ePW expanded in CYUVE Sector	25,357,714	0	0	0	25,357,714
		BB7 Operation and Maintenance project of public buildings.	33,333,333	0	0	0	33,333,333
		BBB Minimum Package for graduation ,Assist transfer (Livestock,TVET) in MUSANZE Sector	20,400,000	0	0	0	20,400,000
		BBD Rehabilitation project for 5 bridges in Musanze District	248,698,438	0	0	0	248,698,438
		BBE VUP & Livelihoods Programme Monitoring and Implementation Support	49,086,927	0	0	0	49,086,927
		BBI Completion of works of rehabilitating Busogo Office-Kadahenda-Nyagisozi- Kavumu murrum road(8km) in Busogo Sector	247,710,082	0	0	0	247,710,082


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BBL Social Protection (SP) Project through Ubudehe profiling	39,129,736	0	0	0	39,129,736
		BBM Road construction project of Ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road (5.75km) in Cyuve	74,988,463	0	0	0	74,988,463
		BBP District Capacities support project	8,500,000	0	0	0	8,500,000
		BBU Roads Maintenance project for 118.5km category I and II	51,701,968	0	0	0	51,701,968
		BHQ Project for completion of works of constructing dranaige on Rwasirizo-Rugeshi murrum road in Nkotsi Sector	47,353,259	0	0	0	47,353,259
		BNE "Rehabilitation of Forestry on 25 ha and 4,477.5 Ha of agroforestry"	36,749,200	0	0	0	36,749,200
		BTA Rehabilitation project for Rugeshi Water supply system in rural area, Nkotsi Sector (13km)	60,000,000	0	0	0	60,000,000
		BU7 Maintenance of Public Buildings	60,000,000	0	0	0	60,000,000
		BYA Extension services delivery through Twigire Model improved	19,818,970	0	0	0	19,818,970
		BYB Agricultural Production Systems Development and Intensification Project	47,462,327	0	0	0	47,462,327
		BYC Malnutrition Reduction project among households	171,864,092	0	0	0	171,864,092
		BYD Revenues Mobilization Project from traditional export crops	11,300,000	0	0	0	11,300,000
		BZN Agricultural Production Systems Development and Intensification	533,827,297	0	0	0	533,827,297
		C1W Households Relocation Project for Families displaced in High Risk Zones	41,456,190	0	0	0	41,456,190
		64 RULINDO	3,222,990,142	0	0	0	3,222,990,142
		6400 RULINDO DISTRICT	3,222,990,142	0	0	0	3,222,990,142
		393 Roads Infrastructures Project	350,000,000	0	0	0	350,000,000
		426 Education Infrastructures Project	618,975,940	0	0	0	618,975,940
		427 Water And Sanitation Infrastructures Project	27,895,779	0	0	0	27,895,779
		428 'Urban And Rural Settlement Project	332,004,956	0	0	0	332,004,956
		430 Social Protection Provision And Coordination Project	777,766,571	0	0	0	777,766,571
		433 'Livestock Development Project	275,590,099	0	0	0	275,590,099


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		435 'Natural Resources Sustainable Management Project	45,580,880	0	0	0	45,580,880
		727 Energy Development And Electricity Provision Project	6,047,131	0	0	0	6,047,131
		728 PROJECT Implementation Support	62,129,906	0	0	0	62,129,906
		AR1 Agriculture Development Project	166,787,245	0	0	0	166,787,245
		AR2 Private sector development & youth employment Project	160,000,000	0	0	0	160,000,000
		C25 Human Security Project	400,211,635	0	0	0	400,211,635
65	GAKENKE		3,974,888,143	0	0	0	3,974,888,143
	6500 GAKENKE DISTRICT		3,974,888,143	0	0	0	3,974,888,143
		729 Administrative Infrastructures Project	33,333,333	0	0	0	33,333,333
		730 Energy Development And Electricity Provision Project	22,009,064	0	0	0	22,009,064
		733 National Employment Program (Nep) Project	100,000,000	0	0	0	100,000,000
		734 Urban And Rural Settlement Project	81,284,755	0	0	0	81,284,755
		737 Education Infrastructures Project	262,649,225	0	0	0	262,649,225
		738 Social Protection Project	794,720,433	0	0	0	794,720,433
		739 Agriculture and Livestock Development Project	740,303,636	0	0	0	740,303,636
		740 Development And Maintenance Of Road Infrastructure	613,425,201	0	0	0	613,425,201
		742 Natural Resources Sustainable Management Project	52,602,160	0	0	0	52,602,160
		743 Health Facilities Provision And Management Project	20,072,501	0	0	0	20,072,501
		744 District Capacities Support Project	90,029,447	0	0	0	90,029,447
		BHE Administrative infrastructure management project	371,535,433	0	0	0	371,535,433
		BYE Traditional Export Crops Development Project	2,480,000	0	0	0	2,480,000
		BZ0 Construction of ECD model	85,317,146	0	0	0	85,317,146



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BZS Provide subsidy for seeds and fertilizers to the farmers	353,380,584	0	0	0	353,380,584
		BZZ Rehabilitation of Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS	94,078,114	0	0	0	94,078,114
		C16 Rehabilitation of Minazi Health Center	37,630,412	0	0	0	37,630,412
		C1Z Housing and Settlement Project	220,036,699	0	0	0	220,036,699
	66 RUHANGO		3,112,947,247	0	0	0	3,112,947,247
	6600 RUHANGO DISTRICT		3,112,947,247	0	0	0	3,112,947,247
		756 Education Infrastructures Project	275,813,705	0	0	0	275,813,705
		763 Livestock Development Project	156,546,148	0	0	0	156,546,148
		766 'Natural Resources Sustainable Management Project	44,945,760	0	0	0	44,945,760
		BK3 Roads Infrastructure Projects	1,246,820,581	0	0	0	1,246,820,581
		BL0 District capacities support project	71,466,871	0	0	0	71,466,871
		BLW Social Protection Projects in Ruhango Distrct	721,146,155	0	0	0	721,146,155
		BR9 Urban and Rural Settlement Project	94,357,259	0	0	0	94,357,259
		BRH Sport & Culture Development Project	82,510,626	0	0	0	82,510,626
		BRW Water And Sanitation Infrastructures Project	239,491,936	0	0	0	239,491,936
		BRY Agricultural production Systems Development Project	149,848,206	0	0	0	149,848,206
		BS9 Health infrastructures management project	30,000,000	0	0	0	30,000,000
	67 NYARUGENGE		1,966,658,922	0	0	0	1,966,658,922
	6700 NYARUGENGE DISTRICT		1,966,658,922	0	0	0	1,966,658,922
		336 Natural Resources Sustainable Management Project	119,392,800	0	0	0	119,392,800
		343 Urban And Rural Settlement Project	922,368,592	0	0	0	922,368,592
		344 Education Infrastructures Project	232,138,555	0	0	0	232,138,555


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		345 Roads Infrastructures Project	239,210,743	0	0	0	239,210,743
		BGH Agriculture Extension Services (Twigire Model)	18,585,974	0	0	0	18,585,974
		BGT Small Scale Irrigation Technologies Project	2,400,000	0	0	0	2,400,000
		BGV Genetic Improvement and Vaccination Project	7,524,697	0	0	0	7,524,697
		BH1 Malnutrition Reduction Project	31,091,337	0	0	0	31,091,337
		BND Water And Sanitation Infrastructures Project	24,000,000	0	0	0	24,000,000
		BNJ Health Infrastructure Project	60,000,000	0	0	0	60,000,000
		BPG Social Protection Project.	214,521,863	0	0	0	214,521,863
		BPU District Capacities Support Project	53,734,718	0	0	0	53,734,718
		BZY Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	41,689,643	0	0	0	41,689,643
		68 KICUKIRO	6,204,759,228	0	0	0	6,204,759,228
		6800 KICUKIRO DISTRICT	6,204,759,228	0	0	0	6,204,759,228
		358 Roads Infrastructures Project	100,000,000	0	0	0	100,000,000
		BCG Road construction project	348,205,431	0	0	0	348,205,431
		BD1 IDP Model Villages construction projects	43,478,261	0	0	0	43,478,261
		BE2 Construction of Gikundiro ravine	128,792,073	0	0	0	128,792,073
		BE3 Agro-forest Plantation Project	121,092,800	0	0	0	121,092,800
		BED Farmers Capacity building and extension services project.	22,114,632	0	0	0	22,114,632
		BEP Sustainable, Diversified and Climate Smart Crop Production and Productivity	12,400,000	0	0	0	12,400,000
		BES Sustainable Animal Resources Production and Productivity	6,153,646	0	0	0	6,153,646
		BEW Nutrition sensitive agriculture and Resilience Mechanisms	29,604,303	0	0	0	29,604,303
		BF1 construction of 24 new classrooms	166,243,000	0	0	0	166,243,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BFG Construction of New pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BFI Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		BFK Rehabilitation of 30 Classrooms	22,269,210	0	0	0	22,269,210
		BFM Supply of 560 Desks to Schools	15,680,000	0	0	0	15,680,000
		BFU Supervision of Classrooms Construction Projects	6,292,440	0	0	0	6,292,440
		BG4 DS / Provide direct support to vulnerable people	97,042,892	0	0	0	97,042,892
		BGQ Vulnerable group people graduated through VUP/ EPW program	2,034,514	0	0	0	2,034,514
		BH2 Construction of genocide survivors shelters	80,000,000	0	0	0	80,000,000
		BH8 Vulnerable group people graduated through VUP/ PW program	194,400,000	0	0	0	194,400,000
		BHC Vulnerable group people graduated through VUP program	19,671,000	0	0	0	19,671,000
		BHH SP VUP & Livelihoods M&E program implementation support conducted	14,024,833	0	0	0	14,024,833
		BHK Social Protection capacity building Project.	6,500,000	0	0	0	6,500,000
		BHR Construction of Camp Kanombe – Busanza - Rubilizi (5.8 km) tarmac Road	939,747,092	0	0	0	939,747,092
		BHU Water supply project implemented in Kicukiro District	218,000,000	0	0	0	218,000,000
		BI1 Ubudehe Training and Profiling implemented in Kicukiro District	27,241,364	0	0	0	27,241,364
		BJR Operation and maintenance of District hard infrastructures	33,333,333	0	0	0	33,333,333
		BK6 capacity building development project.	200,000	0	0	0	200,000
		BKN Construction of Kagarama - Muyange asphalt road (6.8 km)	1,887,000,000	0	0	0	1,887,000,000
		BVS Construction of Karembure 12 YBE school	1,600,000,000	0	0	0	1,600,000,000
		BY2 Traditional export crop development project	1,300,000	0	0	0	1,300,000
		BZR Agriculture productivity increased through the provision of inputs subsidies (seeds & fertilizers)	40,300,404	0	0	0	40,300,404
69	GASABO		4,272,985,123	0	0	0	4,272,985,123


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6900 GASABO DISTRICT		4,272,985,123	0	0	0	4,272,985,123
		361 Roads Infrastructures Project	608,394,518	0	0	0	608,394,518
		362 Social Protection Project	424,387,070	0	0	0	424,387,070
		364 Education Infrastructures Project	581,728,172	0	0	0	581,728,172
		365 Roads Maintanance Project	87,192,337	0	0	0	87,192,337
		375 Water And Sanitation Infrastructures Project	272,786,187	0	0	0	272,786,187
		BFH Agricultural project	382,576,124	0	0	0	382,576,124
		BHS Environment and natural resources project	172,219,200	0	0	0	172,219,200
		BKB Good Governance and Justice project	1,000,000,000	0	0	0	1,000,000,000
		BKW Housing, Urban Development and Land Management project	125,600,000	0	0	0	125,600,000
		BSZ Roads rehabilitation Projects	450,822,857	0	0	0	450,822,857
		BZP Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	5,278,658	0	0	0	5,278,658
		COP Health infrastructure projects	162,000,000	0	0	0	162,000,000
	70 CITY OF KIGALI		12,636,496,432	0	2,000,000,000	0	14,636,496,432
	7000 KIGALI CITY		12,636,496,432	0	2,000,000,000	0	14,636,496,432
		BT1 Construction of Gisozi-Karuruma asphalt roads (2.5 Km)	1,000,000,000	0	0	0	1,000,000,000
		BTB 54.56km Kigali Urban roads upgrading project	10,350,984,408	0	2,000,000,000	0	12,350,984,408
		BU5 City Master plan review and update Project	500,000,000	0	0	0	500,000,000
		BWB Girubucuruzi program	80,000,000	0	0	0	80,000,000
		BZQ Street lighting project	705,512,024	0	0	0	705,512,024
			584,950,733,549	53,638,450,984	169,218,104,372	233,151,006,904	1,040,958,295,809

ANNEX II-4:
2018/19 REVISED BUDGET
BY AGENCY AND
SUMMARY OF ECONOMIC
CLASSIFICATION



ANNEX II-4:2018/2019 -REVISED 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	446,049,800,899	465,435,495,553	232,331,300,798	103,061,954,085	10,962,637,036	42,600,876,757	50,770,456,271	114,620,169,934	78,359,599,576	1,544,192,290,908	638,589,184,533	402,369,111,276	1,040,958,295,809	2,585,150,586,717
01 PRESIREP	20,291,679,505	30,882,659,073	2,069,129,310	0	500,000,000	1,700,000,000	53,175,000	11,885,864,287	0	67,382,507,175	31,624,364,736	6,550,626,782	38,174,991,518	105,557,498,693
0100 PRESIREP	2,065,647,212	12,860,129,218	463,982,033	0	0	0	50,000,000	4,577,890,415	0	20,017,448,878	1,625,976,902	0	1,625,976,902	21,643,425,780
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	337,232,933	402,776,932	700,000	0	0	0	1,000,000	122,423,723	0	864,133,588	39,829,629	163,631,448	203,461,077	1,067,594,665
0102 GENERAL SECRETARIAT NSS	10,525,206,322	0	0	0	0	0	0	6,764,028,005	0	17,289,234,327	4,400,000,000	0	4,400,000,000	21,689,234,327
0106 OMBUDSMAN OFFICE	927,327,190	850,836,912	38,150,000	0	0	0	0	6,900,000	0	1,823,214,102	0	760,764,500	760,764,500	2,583,978,602
0108 RWANDA DEVELOPMENT BOARD (RDB)	4,401,722,268	14,667,730,395	1,491,012,763	0	500,000,000	1,700,000,000	0	95,666,666	0	22,856,132,092	22,871,655,337	4,546,612,526	27,418,267,863	50,274,399,955
0109 RWANDA ELDERS ADVISORY FORUM	307,193,188	157,357,889	4,954,108	0	0	0	1,275,000	170,001	0	470,950,186	0	0	0	470,950,186
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	225,412,231	671,659,931	14,050,000	0	0	0	630,000	7,542,857	0	919,295,019	0	0	0	919,295,019
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	667,976,172	466,978,407	6,503,290	0	0	0	0	0	0	1,141,457,869	2,589,013,568	0	2,589,013,568	3,730,471,437
2304 RWANDA GOVERNANCE BOARD (RGB)	833,961,989	805,189,389	49,777,116	0	0	0	270,000	311,442,620	0	2,000,641,114	97,889,300	1,079,618,308	1,177,507,608	3,178,148,722
02 SENATE	1,439,976,753	1,787,051,921	44,357,525	0	0	0	100,000	3,400,000	0	3,274,886,199	0	0	0	3,274,886,199
0200 SENATE	1,439,976,753	1,787,051,921	44,357,525	0	0	0	100,000	3,400,000	0	3,274,886,199	0	0	0	3,274,886,199
03 CHAMBER OF DEPUTIES	7,130,192,780	5,626,421,571	265,662,235	0	0	0	5,879,921	69,821,705	0	13,097,978,212	0	2,295,203,495	2,295,203,495	15,393,181,707
0300 CHAMBER OF DEPUTIES	3,408,809,163	3,854,311,245	226,341,435	0	0	0	0	19,794,745	0	7,509,256,588	0	0	0	7,509,256,588
0301 OFFICE OF THE AUDITOR GENERA (OAG)	2,814,777,364	920,598,378	31,200,000	0	0	0	4,000,000	21,000,000	0	3,791,575,742	0	2,250,730,665	2,250,730,665	6,042,306,407
0302 PUBLIC SERVICE COMMISSION (PSC)	329,174,263	293,211,954	1,850,000	0	0	0	1,879,921	24,521,792	0	650,637,930	0	0	0	650,637,930
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	577,431,990	558,299,994	6,270,800	0	0	0	0	4,505,168	0	1,146,507,952	0	44,472,830	44,472,830	1,190,980,782
04 PRIMATURE	1,375,839,292	2,309,631,172	260,021,154	0	0	0	800,000	12,752,971	0	3,959,044,589	0	25,003,547	25,003,547	3,984,048,136

	Official Gazette no. Special of 15/03/2019										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0400 PRIMATURE	1,061,591,877	1,890,426,972	246,772,554	0	0	0	100,000	9,940,000	0	3,208,831,403	0	0	0	3,208,831,403
0404 GENDER MONITORING OFFICE (GMO)	314,247,415	419,204,200	13,248,600	0	0	0	700,000	2,812,971	0	750,213,186	0	25,003,547	25,003,547	775,216,733
05 SUPREME COURT	7,196,071,807	4,150,627,056	185,966,237	0	0	0	112,598,872	45,751,251	0	11,691,015,223	0	0	0	11,691,015,223
0500 SUPREME COURT	7,196,071,807	4,150,627,056	185,966,237	0	0	0	112,598,872	45,751,251	0	11,691,015,223	0	0	0	11,691,015,223
06 MINADEF	74,514,717,789	16,754,910,214	1,203,489,992	0	0	1,000,000,000	0	10,138,594,406	0	103,611,712,401	1,614,761,182	0	1,614,761,182	105,226,473,583
0600 MINADEF	70,646,407,663	16,754,910,214	1,203,489,992	0	0	1,000,000,000	0	10,138,594,406	0	99,743,402,275	1,500,000,000	0	1,500,000,000	101,243,402,275
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	114,761,182	0	114,761,182	3,983,071,308
08 MINAFFET	15,262,035,612	22,126,560,095	900,732,627	0	0	0	3,045,397,810	270,324,346	0	41,605,050,490	2,750,102,688	0	2,750,102,688	44,355,153,178
0800 MINAFFET	998,002,090	8,204,506,827	295,000,000	0	0	0	0	10,000,000	0	9,507,508,917	2,750,102,688	0	2,750,102,688	12,257,611,605
0801 EMBASSY OF RWANDA - ADDIS ABABA	507,968,387	457,691,321	17,437,500	0	0	0	231,726,120	5,531,344	0	1,220,354,672	0	0	0	1,220,354,672
0802 EMBASSY OF RWANDA - BEIJING	539,472,628	308,021,789	0	0	0	0	340,902,650	736,023	0	1,189,133,090	0	0	0	1,189,133,090
0803 EMBASSY OF RWANDA - BERLIN	350,872,757	432,819,418	0	0	0	0	91,866,816	10,200,987	0	885,759,978	0	0	0	885,759,978
0804 EMBASSY OF RWANDA - BRUSSELS	548,988,466	351,777,401	0	0	0	0	77,279,792	4,619,270	0	982,664,929	0	0	0	982,664,929
0805 EMBASSY OF RWANDA - BUJUMBURA	207,206,786	74,609,500	4,029,878	0	0	0	12,324,295	5,000,000	0	303,170,459	0	0	0	303,170,459
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	384,472,196	221,901,337	101,000,000	0	0	0	52,423,822	46,427,135	0	806,224,490	0	0	0	806,224,490
0807 EMBASSY OF RWANDA - GENEVA	677,576,899	645,250,203	0	0	0	0	250,771,107	0	0	1,573,598,209	0	0	0	1,573,598,209
0808 RWANDA HIGH COMMISSION - KAMPALA	408,488,469	346,376,541	41,392,658	0	0	0	24,065,429	9,500,000	0	829,823,097	0	0	0	829,823,097
0809 EMBASSY OF RWANDA - KHARTOUM	151,267,268	134,106,367	2	0	0	0	33,946,724	2,000,000	0	321,320,361	0	0	0	321,320,361
0810 RWANDA HIGH COMMISSION - LONDON	390,000,032	415,885,997	4,000,000	0	0	0	54,703,059	17,684,104	0	882,273,192	0	0	0	882,273,192
0811 EMBASSY OF RWANDA - THE HAGUE	413,116,389	367,486,898	0	0	0	0	60,804,399	10,710,380	0	852,118,066	0	0	0	852,118,066
0812 RWANDA HIGH COMMISSION - NAIROBI	682,572,335	321,828,708	12,500,000	0	0	0	146,462,437	10,478,235	0	1,173,841,715	0	0	0	1,173,841,715
0813 RWANDA HIGH COMMISSION - NEW DELHI	328,834,750	323,076,394	21,915,620	0	0	0	83,888,887	2,000,000	0	759,715,651	0	0	0	759,715,651
0814 EMBASSY OF RWANDA - NEW YORK	856,304,555	852,767,498	0	0	0	0	237,135,709	0	0	1,946,207,762	0	0	0	1,946,207,762

	Official Gazette no. Special of 15/03/2019										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	
0815 RWANDA HIGH COMMISSION - PRETORIA	388,917,079	157,499,098	58,748,193	0	0	0	32,689,077	4,071,219	0	641,924,666	0	0	0	641,924,666
0816 EMBASSY OF RWANDA - STOCKHOLM	390,279,686	408,941,161	3,000,000	0	0	0	83,288,662	11,177,612	0	896,687,121	0	0	0	896,687,121
0817 EMBASSY OF RWANDA - WASHINGTON	851,029,312	983,721,586	0	0	0	0	121,075,195	22,292,406	0	1,978,118,499	0	0	0	1,978,118,499
0818 EMBASSY OF RWANDA - TOKYO	385,812,373	263,036,935	0	0	0	0	65,370,296	7,668,000	0	721,887,604	0	0	0	721,887,604
0819 EMBASSY OF RWANDA - PARIS	359,896,339	306,129,032	0	0	0	0	60,744,778	6,563,715	0	733,333,864	0	0	0	733,333,864
0820 RWANDA HIGH COMMISSION - OTTAWA	275,444,759	237,458,861	3,000,000	0	0	0	49,082,974	3,600,000	0	568,586,594	0	0	0	568,586,594
0821 EMBASSY OF RWANDA - SEOUL	367,561,611	453,517,077	0	0	0	0	52,095,633	1	0	873,174,322	0	0	0	873,174,322
0822 RWANDA HIGH COMMISSION - SINGAPORE	383,736,027	531,658,259	0	0	0	0	65,938,144	3,548,457	0	984,880,887	0	0	0	984,880,887
0823 EMBASSY OF RWANDA - KINSHASA	177,944,947	220,739,588	0	0	0	0	18,120,004	15,559,164	0	432,363,703	0	0	0	432,363,703
0824 EMBASSY OF RWANDA - ABU DHABI	269,128,910	313,835,835	0	0	0	0	14,032,003	1	0	596,996,749	0	0	0	596,996,749
0825 RWANDA HIGH COMMISSION - ABUJA	251,253,937	162,926,348	5,400,001	0	0	0	17,473,734	5,867,798	0	442,921,818	0	0	0	442,921,818
0826 EMBASSY OF RWANDA - DAKAR	298,854,957	316,546,285	48,255,093	0	0	0	8,643,959	2,492,123	0	674,792,417	0	0	0	674,792,417
0827 EMBASSY OF RWANDA - TURKEY	397,285,319	436,519,114	0	0	0	0	51,387,841	0	0	885,192,274	0	0	0	885,192,274
0828 EMBASSY OF RWANDA - RUSSIA	400,422,517	334,699,860	0	0	0	0	72,107,684	8,223,999	0	815,454,060	0	0	0	815,454,060
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	244,617,887	928,915,488	40,091,022	0	0	0	0	5,850,000	0	1,219,474,397	0	0	0	1,219,474,397
0830 RWANDA HIGH COMMISSION LUSAKA	456,030,868	336,387,787	1,000,000	0	0	0	106,863,412	17,600,000	0	917,882,067	0	0	0	917,882,067
0831 EMBASSY OF RWANDA IN LUANDA	369,778,982	498,278,866	17,100,000	0	0	0	99,669,356	5,466,790	0	990,293,994	0	0	0	990,293,994
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	433,731,024	331,080,540	173,860	0	0	0	49,738,872	0	0	814,724,296	0	0	0	814,724,296
0833 EMBASSY OF RWANDA IN CAIRO	288,764,808	274,672,781	500,000	0	0	0	55,455,490	6,000,000	0	625,393,079	0	0	0	625,393,079
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	163,208,619	273,623,106	3,502,800	0	0	0	7,172,488	2,850,750	0	450,357,763	0	0	0	450,357,763
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	368,399,420	474,876,290	0	0	0	0	175,611,764	6,604,833	0	1,025,492,307	0	0	0	1,025,492,307
0836 EMBASSY OF RWANDA - HARARE	147,396,112	205,520,000	117,518,000	0	0	0	70,267,599	0	0	540,701,711	0	0	0	540,701,711
0837 EMBASSY OF RWANDA - MAPUTO	147,396,112	217,870,000	105,168,000	0	0	0	70,267,599	0	0	540,701,711	0	0	0	540,701,711

	1. Development										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	
09 MINAGRI	5,683,378,198	1,513,062,884	13,640,170	0	0	130,000,000	0	11,922,240	0	7,352,003,492	43,059,488,857	47,182,238,362	90,241,727,219	97,593,730,711
0900 MINAGRI	751,823,473	757,232,271	13,640,170	0	0	130,000,000	0	8,000,000	0	1,660,695,914	4,449,000,000	332,000,000	4,781,000,000	6,441,695,914
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,981,869,250	528,694,471	0	0	0	0	0	0	0	4,510,563,721	29,146,686,746	41,830,895,565	70,977,582,311	75,488,146,032
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD	949,685,475	227,136,142	0	0	0	0	0	3,922,240	0	1,180,743,857	9,463,802,111	5,019,342,797	14,483,144,908	15,663,888,765
10 MINICOM	3,911,167,272	9,030,405,520	155,640,606	0	30,000,000	55,000,000	4,300,000	61,186,036	0	13,247,699,434	22,300,955,746	5,437,304,215	27,738,259,961	40,985,959,395
1000 MINICOM	622,873,770	7,436,965,097	24,333,390	0	0	55,000,000	0	19,515,000	0	8,158,687,257	18,384,226,351	5,437,304,215	23,821,530,566	31,980,217,823
1001 RWANDA STANDARDS BOARD (RSB)	1,651,239,048	614,993,222	64,562,440	0	0	0	700,000	14,694,600	0	2,346,189,310	1,460,362,247	0	1,460,362,247	3,806,551,557
1002 RWANDA COOPERATIVES AGENCY (RCA)	601,762,164	454,596,140	66,744,776	0	30,000,000	0	0	8,880,000	0	1,161,983,080	914,367,148	0	914,367,148	2,076,350,228
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY	735,292,290	523,851,061	0	0	0	0	3,600,000	18,096,436	0	1,280,839,787	1,542,000,000	0	1,542,000,000	2,822,839,787
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0	0	300,000,000
12 MINECOFIN	28,748,826,422	190,824,701,603	212,105,930,309	103,061,954,085	5,161,629,721	0	31,960,000	32,090,699,040	78,359,599,576	650,385,300,756	5,459,748,570	15,901,106,662	21,360,855,232	671,746,155,988
1200 MINECOFIN	2,963,824,276	177,289,322,139	211,361,759,830	103,061,954,085	4,771,629,721	0	0	23,705,402,255	78,359,599,576	601,513,491,882	2,859,748,570	9,773,980,874	12,633,729,444	614,147,221,326
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,849,523,860	3,895,417,901	56,218,628	0	0	0	1,330,000	29,948,450	0	5,832,438,839	1,700,000,000	5,882,812,799	7,582,812,799	13,415,251,638
1203 RWANDA REVENUE AUTHORITY(RRA)	23,139,484,562	9,110,396,346	596,361,851	0	0	0	30,000,000	8,310,095,785	0	41,186,338,544	900,000,000	244,312,989	1,144,312,989	42,330,651,533
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	545,424,095	224,561,069	6,090,000	0	0	0	630,000	33,655,550	0	810,360,714	0	0	0	810,360,714
1207 CAPITAL MARKETS AUTHORITY (CMA)	250,569,629	305,004,148	85,500,000	0	390,000,000	0	0	11,597,000	0	1,042,670,777	0	0	0	1,042,670,777
13 MINIJUST	42,243,977,600	29,976,189,489	5,766,353,883	0	100,000,000	0	288,100,000	2,502,334,421	0	80,876,955,393	8,948,205,857	752,749,852	9,700,955,709	90,577,911,102
0701 RWANDA NATIONAL POLICE (RNP)	30,714,237,787	13,018,704,207	2,335,805,369	0	0	0	15,000,000	1,990,655,500	0	48,074,402,863	5,163,686,131	168,824,935	5,332,511,066	53,406,913,929
0702 RWANDA CORRECTIONAL SERVICE(RCS)	3,904,231,661	9,772,245,604	416,400,000	0	0	0	6,500,000	309,257,144	0	14,408,634,409	2,214,519,726	0	2,214,519,726	16,623,154,135
1300 MINIJUST	1,953,874,375	3,123,791,485	573,949,852	0	100,000,000	0	260,000,000	3,247,097	0	6,014,862,809	600,000,000	583,924,917	1,183,924,917	7,198,787,726
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	114,000,000	30,700,000	0	0	0	0	5,300,000	0	150,000,000	600,000,000	0	600,000,000	750,000,000
1303 RWANDA LAW REFORM COMMISSION (RLRC)	713,316,720	475,644,908	5,500,000	0	0	0	0	4,687,500	0	1,199,149,128	370,000,000	0	370,000,000	1,569,149,128
1305 RWANDA FORENSIC LABORATORY (RFL)	529,906,184	433,874,960	48,137,860	0	0	0	3,800,000	14,187,180	0	1,029,906,184	0	0	0	1,029,906,184

	Official Gazette no. Special of 15/03/2019										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	
1306 RWANDA INVESTIGATION BUREAU (RIB)	4,428,410,873	3,037,928,325	2,355,860,802	0	0	0	2,800,000	175,000,000	0	10,000,000,000	0	0	0	10,000,000,000
14 MINEDUC	11,436,906,805	19,610,230,247	4,999,976,761	0	0	3,623,460,732	40,026,969	52,178,466,270	0	91,889,067,784	28,992,442,216	6,079,736,207	35,072,178,423	126,961,246,207
1400 MINEDUC	935,737,675	2,605,611,865	664,126,883	0	0	2,123,460,732	1,134,000	26,100,000	0	6,356,171,155	9,220,577,629	0	9,220,577,629	15,576,748,784
1402 HIGHER EDUCATION COUNCIL (HEC)	298,538,463	379,278,328	6,185,000	0	0	1,500,000,000	630,000	52,147,461,270	0	54,332,093,061	0	0	0	54,332,093,061
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	471,203,881	4,615,047,795	342,850,765	0	0	0	8,000,000	1,050,000	0	5,438,152,441	5,360,000,000	3,374,418,784	8,734,418,784	14,172,571,225
1413 RWANDA EDUCATION BOARD (REB)	1,504,620,908	8,798,129,324	3,763,984,113	0	0	0	28,462,969	0	0	14,095,197,314	9,091,376,452	750,317,423	9,841,693,875	23,936,891,189
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,698,454,589	0	3,698,454,589	3,698,454,589
1419 RWANDA POLYTECHNIC (RP)	8,226,805,878	3,212,162,935	222,830,000	0	0	0	1,800,000	3,855,000	0	11,667,453,813	1,622,033,546	1,955,000,000	3,577,033,546	15,244,487,359
15 MINISPOC	2,267,722,496	5,317,381,086	173,994,285	0	0	0	15,549,997	2,599,211,492	0	10,373,859,356	4,767,425,432	0	4,767,425,432	15,141,284,788
1500 MINISPOC	360,928,742	2,597,094,541	32,740,000	0	0	0	10,000,000	2,399,904,524	0	5,400,667,807	2,500,000,000	0	2,500,000,000	7,900,667,807
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	696,257,874	1,289,599,587	92,931,819	0	0	0	0	101,208,392	0	2,179,997,672	1,707,536,425	0	1,707,536,425	3,887,534,097
1502 RWANDA NATIONAL MUSEUM	682,417,035	551,489,387	4,700,000	0	0	0	3,700,000	11,647,656	0	1,253,954,078	190,089,007	0	190,089,007	1,444,043,085
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF	172,811,657	269,504,306	6,199,466	0	0	0	749,997	22,850,920	0	472,116,346	369,800,000	0	369,800,000	841,916,346
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	234,308,844	609,693,265	37,423,000	0	0	0	1,100,000	63,600,000	0	946,125,109	0	0	0	946,125,109
1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	120,998,344	0	0	0	0	0	0	0	0	120,998,344	0	0	0	120,998,344
16 MINISANTE	11,183,719,849	14,196,487,491	722,524,802	0	2,176,136,866	7,675,112,663	12,835,471,904	164,302,696	0	48,953,756,271	91,575,740,135	51,601,843,933	143,177,584,068	192,131,340,338
1600 MINISANTE	930,971,601	6,674,358,086	555,911,136	0	2,092,136,866	6,648,594,834	12,835,471,904	34,277,835	0	29,771,722,262	8,337,422,340	21,638,149,548	29,975,571,888	59,747,294,150
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	3,829,262,523	380,136,092	56,591,148	0	0	0	0	0	0	4,265,989,763	245,552,682	0	245,552,682	4,511,542,445
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2,502,868,366	555,197,221	43,539,278	0	0	0	0	0	0	3,101,604,865	206,163,236	0	206,163,236	3,307,768,101
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	785,380,952	258,846,413	0	0	0	0	0	18,319,891	0	1,062,547,256	0	0	0	1,062,547,256
1605 RWANDA BIO-MEDICAL CENTER(RBC)	2,777,551,378	5,990,775,799	15,733,240	0	84,000,000	1,026,517,829	0	109,704,970	0	10,004,283,216	82,786,601,877	29,963,694,385	112,750,296,262	122,754,579,478
1606 RWANDA FOOD AND DRUGS AUTHORITY	357,685,029	337,173,880	50,750,000	0	0	0	0	2,000,000	0	747,608,909	0	0	0	747,608,909
17 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,659,517,435	1,935,645,060	19,984,725	0	0	577,000,000	24,998,010	53,243,117	0	6,270,388,347	237,500,000	0	237,500,000	6,507,888,347

	1. General										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	
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3,659,517,435	1,935,645,060	19,984,725	0	0	577,000,000	24,998,010	53,243,117	0	6,270,388,347	237,500,000	0	237,500,000	6,507,888,347
18 MININFRA	2,719,429,546	71,447,631,479	1,133,287,484	0	2,800,000,000	0	11,800,000	646,351,020	0	78,758,499,529	223,358,223,376	185,110,238,261	408,468,461,637	487,226,961,166
1800 MININFRA	880,059,372	2,023,894,682	727,779,382	0	800,000,000	0	2,000,000	530,000,000	0	4,963,733,436	8,137,414,628	0	8,137,414,628	13,101,148,064
1801 ROAD MAINTENANCE FUND (RMF)	191,471,408	51,290,712,743	132,500,000	0	0	0	0	23,500,000	0	51,638,184,151	0	0	0	51,638,184,151
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY	809,444,796	628,037,620	9,378,010	0	0	0	0	13,428,258	0	1,460,288,684	50,589,632,035	112,029,686,208	162,619,318,243	164,079,606,927
1804 RWANDA HOUSING AUTHORITY (RHA)	838,453,970	5,775,443,511	127,330,092	0	0	0	8,000,000	19,000,000	0	6,768,227,573	53,496,464,391	0	53,496,464,391	60,264,691,964
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	0	11,550,185,196	113,850,000	0	2,000,000,000	0	1,800,000	60,329,012	0	13,726,164,208	82,055,848,017	63,145,654,238	145,201,502,255	158,927,666,463
1807 WATER AND SANITATION CORPORATION (WASAC)	0	179,357,727	22,450,000	0	0	0	0	93,750	0	201,901,477	29,078,864,305	9,934,897,815	39,013,762,120	39,215,663,597
20 MIFOTRA	901,038,127	969,110,641	32,000,000	0	183,470,449	0	1,000,000	13,200,000	0	2,099,819,217	300,000,000	0	300,000,000	2,399,819,217
2000 MIFOTRA	901,038,127	969,110,641	32,000,000	0	0	0	1,000,000	13,200,000	0	1,916,348,768	300,000,000	0	300,000,000	2,216,348,768
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	183,470,449	0	0	0	0	183,470,449	0	0	0	183,470,449
23 MINALOC	7,576,317,041	13,208,424,615	420,523,302	0	0	400,000,000	17,653,573,023	89,930,861	0	39,348,768,841	5,649,495,027	52,585,038,664	58,234,533,691	97,583,302,532
2300 MINALOC	744,130,213	1,508,330,495	18,800,000	0	0	400,000,000	6,000,000	9,300,000	0	2,686,560,708	43,665,506	4,038,373,519	4,082,039,025	6,768,599,733
2301 NATIONAL ELECTORAL COMMISSION (NEC)	563,872,242	3,663,855,593	31,300,000	0	0	0	12,000,000	9,571,443	0	4,280,599,278	0	0	0	4,280,599,278
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS (FARG)	329,828,186	732,431,073	64,418,500	0	0	0	14,466,173,903	9,114,296	0	15,601,965,958	0	0	0	15,601,965,958
2305 LOCAL DEVELOPMENT AGENCY (LODA)	506,143,211	264,007,801	0	0	0	0	0	13,666,186	0	783,817,198	1,115,829,521	48,546,665,145	49,662,494,666	50,446,311,864
2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	963,101,071	402,640,839	55,100,000	0	0	0	3,132,570,232	6,750,000	0	4,560,162,142	0	0	0	4,560,162,142
2307 EASTERN PROVINCE	220,242,387	321,401,501	9,347,912	0	0	0	1,500,000	3,097,368	0	555,589,168	0	0	0	555,589,168
2308 SOUTHERN PROVINCE	208,313,355	328,585,898	12,579,309	0	0	0	700,000	3,189,000	0	553,367,562	0	0	0	553,367,562
2309 WESTERN PROVINCE	220,505,121	338,667,519	13,344,550	0	0	0	0	1,000,000	0	573,517,190	0	0	0	573,517,190
2310 NORTHERN PROVINCE	206,301,785	319,122,143	9,800,000	0	0	0	0	0	0	535,223,928	0	0	0	535,223,928
2313 NATIONAL IDENTIFICATION AGENCY (NIDA)	699,635,254	2,091,461,746	169,942,844	0	0	0	0	4,300,000	0	2,965,339,844	500,000,000	0	500,000,000	3,465,339,844
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	179,891,497	365,697,293	4,741,668	0	0	0	21,500,000	15,103,000	0	586,933,458	80,000,000	0	80,000,000	666,933,458

	1. General										2. Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
2315 RWANDA BROADCASTING AGENCY	1,335,226,080	0	0	0	0	0	0	0	0	1,335,226,080	800,000,000	0	800,000,000	2,135,226,080
2316 MEDIA HIGH COUNCIL	155,080,478	195,714,503	7,862,635	0	0	0	0	3,188,574	0	361,846,190	0	0	0	361,846,190
2317 NATIONAL ITORERO COMMISSION	454,656,014	955,860,977	10,000,000	0	0	0	13,128,888	2,085,001	0	1,435,730,880	800,000,000	0	800,000,000	2,235,730,880
2318 NATIONAL REHABILITATION SERVICE	789,390,148	1,720,647,234	13,285,884	0	0	0	0	9,565,993	0	2,532,889,259	2,310,000,000	0	2,310,000,000	4,842,889,259
25 MINIEMA	419,918,262	518,205,588	25,020,717	0	0	0	1,188,000,000	67,630,777	0	2,218,775,344	300,000,000	3,420,072,986	3,720,072,986	5,938,848,330
2500 MINIEMA	419,918,262	518,205,588	25,020,717	0	0	0	1,188,000,000	67,630,777	0	2,218,775,344	300,000,000	3,420,072,986	3,720,072,986	5,938,848,330
26 MIGEPROF	762,058,539	8,584,997,889	178,164,862	0	0	80,000,000	0	27,184,648	0	9,632,405,938	3,406,671,149	5,490,045,354	8,896,716,503	18,529,122,441
2600 MIGEPROF	304,180,541	384,281,893	74,090,019	0	0	80,000,000	0	3,375,600	0	845,928,053	56,609,323	4,802,694,687	4,859,304,010	5,705,232,063
2601 NATIONAL WOMEN COUNCIL(NWC)	202,170,090	230,428,289	270,000	0	0	0	0	11,137,604	0	444,005,983	0	0	0	444,005,983
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	174,004,344	547,254,376	84,930,000	0	0	0	0	7,971,444	0	814,160,164	437,780,042	687,350,667	1,125,130,709	1,939,290,873
2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	81,703,564	7,423,033,331	18,874,843	0	0	0	0	4,700,000	0	7,528,311,738	2,912,281,784	0	2,912,281,784	10,440,593,522
27 MINICYOUTH	518,842,825	1,209,787,283	59,304,351	0	0	0	0	25,550,000	0	1,813,484,459	371,079,934	0	371,079,934	2,184,564,393
1902 NATIONAL YOUTH COUNCIL (NYC)	192,096,115	219,254,299	8,520,002	0	0	0	0	20,350,000	0	440,220,416	43,024,208	0	43,024,208	483,244,624
2700 MINICYOUTH	326,746,710	990,532,984	50,784,349	0	0	0	0	5,200,000	0	1,373,264,043	328,055,726	0	328,055,726	1,701,319,769
28 MINICT	1,427,767,756	1,386,596,677	555,726,666	0	0	0	0	1,337,938,902	0	4,708,030,001	15,034,078,239	0	15,034,078,239	19,742,108,240
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1,039,102,626	879,788,132	516,226,666	0	0	0	0	25,000,000	0	2,460,117,424	14,791,674,218	0	14,791,674,218	17,251,791,642
2800 MINICT	388,665,130	506,808,545	39,500,000	0	0	0	0	1,312,938,902	0	2,247,912,577	242,404,021	0	242,404,021	2,490,316,598
29 MINISTRY OF ENVIRONMENT (MOE)	3,112,398,970	2,822,925,915	145,653,980	0	0	0	630,000	39,909,489	0	6,121,518,354	2,619,657,183	17,937,902,956	20,557,560,139	26,679,078,493
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY	530,980,563	418,201,329	13,160,000	0	0	0	0	2,012,000	0	964,353,892	0	2,724,648,056	2,724,648,056	3,689,001,948
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	724,104,239	517,281,611	5,000,000	0	0	0	0	9	0	1,246,385,859	28,500,000	233,223,513	261,723,513	1,508,109,372
2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	823,825,554	858,769,723	30,863,979	0	0	0	0	6,586,833	0	1,720,046,089	372,113,652	0	372,113,652	2,092,159,741
2207 RWANDA WATER AND FORESTRY AUTHORITY	624,334,705	430,025,794	34,300,001	0	0	0	0	4,275,000	0	1,092,935,500	1,719,043,531	3,718,194,761	5,437,238,292	6,530,173,792
2900 MINISTRY OF ENVIRONMENT (MOE)	409,153,909	598,647,458	62,330,000	0	0	0	630,000	27,035,647	0	1,097,797,014	0	1,261,836,626	1,261,836,626	2,359,633,640

	1.General										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	
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	500,000,000	10,000,000,000	10,500,000,000	10,500,000,000
30 MINILAF	92,209,817	154,403,156	10,905,675	0	0	0	0	18,330,233	0	275,848,881	0	0	0	275,848,881
3000 MINILAF	92,209,817	154,403,156	10,905,675	0	0	0	0	18,330,233	0	275,848,881	0	0	0	275,848,881
40 NGOMA	6,014,899,115	456,472,437	892,000	0	0	841,675,476	442,629,420	0	0	7,756,568,449	5,948,568,421	0	5,948,568,421	13,705,136,870
4000 NGOMA DISTRICT	6,014,899,115	456,472,437	892,000	0	0	841,675,476	442,629,420	0	0	7,756,568,449	5,948,568,421	0	5,948,568,421	13,705,136,870
41 BUGESERA	6,109,367,602	204,356,871	0	0	0	774,043,430	1,737,812,608	48,302,392	0	8,873,882,903	6,196,442,542	0	6,196,442,542	15,070,325,445
4100 BUGESERA DISTRICT	6,109,367,602	204,356,871	0	0	0	774,043,430	1,737,812,608	48,302,392	0	8,873,882,903	6,196,442,542	0	6,196,442,542	15,070,325,445
42 GATSIBO	7,535,235,780	278,406,089	25,550,549	0	0	1,176,081,278	315,444,877	0	0	9,330,718,573	4,907,401,378	0	4,907,401,378	14,238,119,951
4200 GATSIBO DISTRICT	7,535,235,780	278,406,089	25,550,549	0	0	1,176,081,278	315,444,877	0	0	9,330,718,573	4,907,401,378	0	4,907,401,378	14,238,119,951
43 KAYONZA	6,200,276,029	165,525,070	0	0	0	913,168,098	123,540,069	70,000	0	7,402,579,266	3,795,311,008	0	3,795,311,008	11,197,890,274
4300 KAYONZA DISTRICT	6,200,276,029	165,525,070	0	0	0	913,168,098	123,540,069	70,000	0	7,402,579,266	3,795,311,008	0	3,795,311,008	11,197,890,274
44 KIREHE	5,739,892,057	140,522,854	16,848,436	0	0	889,823,522	87,589,477	0	0	6,874,676,345	3,485,649,457	0	3,485,649,457	10,360,325,802
4400 KIREHE DISTRICT	5,739,892,057	140,522,854	16,848,436	0	0	889,823,522	87,589,477	0	0	6,874,676,345	3,485,649,457	0	3,485,649,457	10,360,325,802
45 NYAGATARE	7,128,789,114	231,434,518	600,000	0	0	1,151,679,987	56,339,877	10,250,000	0	8,579,093,496	5,942,022,999	0	5,942,022,999	14,521,116,495
4500 NYAGATARE DISTRICT	7,128,789,114	231,434,518	600,000	0	0	1,151,679,987	56,339,877	10,250,000	0	8,579,093,496	5,942,022,999	0	5,942,022,999	14,521,116,495
46 RWAMAGANA	5,788,881,980	460,055,745	42,064,774	0	0	912,954,336	840,275,437	0	0	8,044,232,272	3,360,988,343	0	3,360,988,343	11,405,220,615
4600 RWAMAGANA DISTRICT	5,788,881,980	460,055,745	42,064,774	0	0	912,954,336	840,275,437	0	0	8,044,232,272	3,360,988,343	0	3,360,988,343	11,405,220,615
47 HUYE	6,329,744,200	361,642,966	13,947,733	0	0	847,789,196	992,250,282	39,901,819	0	8,585,276,196	3,459,299,538	0	3,459,299,538	12,044,575,734
4700 HUYE DISTRICT	6,329,744,200	361,642,966	13,947,733	0	0	847,789,196	992,250,282	39,901,819	0	8,585,276,196	3,459,299,538	0	3,459,299,538	12,044,575,734
48 NYAMAGABE	7,726,718,110	452,442,466	28,504,764	0	0	1,071,483,123	668,138,016	0	0	9,947,286,479	4,042,093,455	0	4,042,093,455	13,989,379,934
4800 NYAMAGABE DISTRICT	7,726,718,110	452,442,466	28,504,764	0	0	1,071,483,123	668,138,016	0	0	9,947,286,479	4,042,093,455	0	4,042,093,455	13,989,379,934
49 GISAGARA	6,216,511,484	539,553,076	34,252,661	0	11,400,000	938,681,490	832,173,328	0	0	8,572,572,039	4,942,796,573	0	4,942,796,573	13,515,368,612
4900 GISAGARA DISTRICT	6,216,511,484	539,553,076	34,252,661	0	11,400,000	938,681,490	832,173,328	0	0	8,572,572,039	4,942,796,573	0	4,942,796,573	13,515,368,612
50 MUHANGA	6,380,830,232	100,833,517	3,500,000	0	0	852,164,449	485,647,378	20,159,627	0	7,843,135,203	4,155,576,386	0	4,155,576,386	11,998,711,589

	Official Gazette no. Special of 15/03/2019										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	
5000 MUHANGA DISTRICT	6,380,830,232	100,833,517	3,500,000	0	0	852,164,449	485,647,378	20,159,627	0	7,843,135,203	4,155,576,386	0	4,155,576,386	11,998,711,589
51 KAMONYI	6,044,955,308	250,534,618	20,304,928	0	0	892,357,517	748,420,534	0	0	7,956,572,905	3,505,102,577	0	3,505,102,577	11,461,675,482
5100 KAMONYI DISTRICT	6,044,955,308	250,534,618	20,304,928	0	0	892,357,517	748,420,534	0	0	7,956,572,905	3,505,102,577	0	3,505,102,577	11,461,675,482
52 NYANZA	6,110,086,078	231,479,125	14,747,733	0	0	981,833,799	674,557,828	0	0	8,012,704,564	3,443,878,176	0	3,443,878,176	11,456,582,740
5200 NYANZA DISTRICT	6,110,086,078	231,479,125	14,747,733	0	0	981,833,799	674,557,828	0	0	8,012,704,564	3,443,878,176	0	3,443,878,176	11,456,582,740
53 NYARUGURU	6,330,421,673	213,314,037	0	0	0	792,911,889	913,857,682	2,200,000	0	8,252,705,281	4,986,798,261	0	4,986,798,261	13,239,503,542
5300 NYARUGURU DISTRICT	6,330,421,673	213,314,037	0	0	0	792,911,889	913,857,682	2,200,000	0	8,252,705,281	4,986,798,261	0	4,986,798,261	13,239,503,542
54 RUSIZI	7,291,468,939	640,377,763	0	0	0	1,063,636,413	964,730,498	1,000,000	0	9,961,213,613	4,300,679,683	0	4,300,679,683	14,261,893,296
5400 RUSIZI DISTRICT	7,291,468,939	640,377,763	0	0	0	1,063,636,413	964,730,498	1,000,000	0	9,961,213,613	4,300,679,683	0	4,300,679,683	14,261,893,296
55 NYABIHU	6,233,357,790	146,360,992	834,000	0	0	774,682,994	194,905,947	0	0	7,350,141,723	4,007,551,877	0	4,007,551,877	11,357,693,600
5500 NYABIHU DISTRICT	6,233,357,790	146,360,992	834,000	0	0	774,682,994	194,905,947	0	0	7,350,141,723	4,007,551,877	0	4,007,551,877	11,357,693,600
56 RUBAVU	6,777,099,498	188,853,746	18,129,400	0	0	968,318,033	496,408,691	9,900,000	0	8,458,709,368	4,182,271,776	0	4,182,271,776	12,640,981,144
5600 RUBAVU DISTRICT	6,777,099,498	188,853,746	18,129,400	0	0	968,318,033	496,408,691	9,900,000	0	8,458,709,368	4,182,271,776	0	4,182,271,776	12,640,981,144
57 KARONGI	7,554,296,215	242,108,232	559,755,808	0	0	958,473,375	204,829,123	39,436,990	0	9,558,899,743	4,855,496,796	0	4,855,496,796	14,414,396,539
5700 KARONGI DISTRICT	7,554,296,215	242,108,232	559,755,808	0	0	958,473,375	204,829,123	39,436,990	0	9,558,899,743	4,855,496,796	0	4,855,496,796	14,414,396,539
58 NGORORERO	6,309,722,803	447,712,988	600,000	0	0	900,611,099	120,499,164	1,500,000	0	7,780,646,054	6,968,907,392	0	6,968,907,392	14,749,553,446
5800 NGORORERO DISTRICT	6,309,722,803	447,712,988	600,000	0	0	900,611,099	120,499,164	1,500,000	0	7,780,646,054	6,968,907,392	0	6,968,907,392	14,749,553,446
59 NYAMASHEKE	7,803,038,712	574,322,035	1,000,000	0	0	1,124,358,166	885,871,978	2,750,000	0	10,391,340,891	5,653,032,505	0	5,653,032,505	16,044,373,396
5900 NYAMASHEKE DISTRICT	7,803,038,712	574,322,035	1,000,000	0	0	1,124,358,166	885,871,978	2,750,000	0	10,391,340,891	5,653,032,505	0	5,653,032,505	16,044,373,396
60 RUTSIRO	5,928,858,954	415,085,085	3,625,880	0	0	877,775,233	191,842,136	0	0	7,417,187,288	5,840,413,697	0	5,840,413,697	13,257,600,985
6000 RUTSIRO DISTRICT	5,928,858,954	415,085,085	3,625,880	0	0	877,775,233	191,842,136	0	0	7,417,187,288	5,840,413,697	0	5,840,413,697	13,257,600,985
61 BURERA	6,189,611,665	635,647,310	3,800,704	0	0	824,857,866	63,837,655	0	0	7,717,755,200	5,286,554,880	0	5,286,554,880	13,004,310,080
6100 BURERA DISTRICT	6,189,611,665	635,647,310	3,800,704	0	0	824,857,866	63,837,655	0	0	7,717,755,200	5,286,554,880	0	5,286,554,880	13,004,310,080
62 GICUMBI	8,006,822,890	320,113,505	15,947,733	0	0	951,511,138	262,931,582	61,280,279	0	9,618,607,127	4,698,648,490	0	4,698,648,490	14,317,255,617

	1. General										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	
6200 GICUMBI DISTRICT	8,006,822,890	320,113,505	15,947,733	0	0	951,511,138	262,931,582	61,280,279	0	9,618,607,127	4,698,648,490	0	4,698,648,490	14,317,255,617
63 MUSANZE	7,377,354,552	173,969,672	3,625,880	0	0	1,042,141,377	158,737,076	0	0	8,755,828,557	2,862,032,760	0	2,862,032,760	11,617,861,317
6300 MUSANZE DISTRICT	7,377,354,552	173,969,672	3,625,880	0	0	1,042,141,377	158,737,076	0	0	8,755,828,557	2,862,032,760	0	2,862,032,760	11,617,861,317
64 RULINDO	6,968,911,470	285,985,031	20,719,884	0	0	717,387,427	610,740,106	0	0	8,603,743,918	3,222,990,142	0	3,222,990,142	11,826,734,060
6400 RULINDO DISTRICT	6,968,911,470	285,985,031	20,719,884	0	0	717,387,427	610,740,106	0	0	8,603,743,918	3,222,990,142	0	3,222,990,142	11,826,734,060
65 GAKENKE	7,460,934,391	315,797,953	2,175,528	0	0	873,626,457	66,608,385	24,116,196	0	8,743,258,910	3,974,888,143	0	3,974,888,143	12,718,147,053
6500 GAKENKE DISTRICT	7,460,934,391	315,797,953	2,175,528	0	0	873,626,457	66,608,385	24,116,196	0	8,743,258,910	3,974,888,143	0	3,974,888,143	12,718,147,053
66 RUHANGO	6,369,114,060	171,754,369	22,725,280	0	0	1,018,521,110	871,745,250	332,500	0	8,454,192,569	3,112,947,247	0	3,112,947,247	11,567,139,816
6600 RUHANGO DISTRICT	6,369,114,060	171,754,369	22,725,280	0	0	1,018,521,110	871,745,250	332,500	0	8,454,192,569	3,112,947,247	0	3,112,947,247	11,567,139,816
67 NYARUGENGE	3,647,659,643	122,351,289	400,000	0	0	727,886,871	385,693,150	1,590,385	0	4,885,581,338	1,966,658,922	0	1,966,658,922	6,852,240,260
6700 NYARUGENGE DISTRICT	3,647,659,643	122,351,289	400,000	0	0	727,886,871	385,693,150	1,590,385	0	4,885,581,338	1,966,658,922	0	1,966,658,922	6,852,240,260
68 KICUKIRO	3,485,592,579	141,992,033	14,307,733	0	0	665,147,614	203,899,907	0	0	4,510,939,866	6,204,759,228	0	6,204,759,228	10,715,699,093
6800 KICUKIRO DISTRICT	3,485,592,579	141,992,033	14,307,733	0	0	665,147,614	203,899,907	0	0	4,510,939,866	6,204,759,228	0	6,204,759,228	10,715,699,093
69 GASABO	5,113,637,479	182,442,435	14,447,733	0	0	834,720,598	855,137,305	3,479,538	0	7,003,865,088	4,272,985,123	0	4,272,985,123	11,276,850,211
6900 GASABO DISTRICT	5,113,637,479	182,442,435	14,447,733	0	0	834,720,598	855,137,305	3,479,538	0	7,003,865,088	4,272,985,123	0	4,272,985,123	11,276,850,211
70 CITY OF KIGALI	0	0	0	0	0	0	0	0	0	0	12,636,496,432	2,000,000,000	14,636,496,432	14,636,496,432
7000 KIGALI CITY	0	0	0	0	0	0	0	0	0	0	12,636,496,432	2,000,000,000	14,636,496,432	14,636,496,432

ANNEX II-5:
2018/21 REVISED BUDGET
BY AGENCY PROGRAMME
AND SUB-PROGRAMME



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
01 PRESIREP			105,557,498,693	115,336,935,701	133,028,872,117
	01 Administrative And Support Services		30,077,444,246	27,361,330,736	32,800,599,647
		0101 Administrative And Support Services	30,077,444,246	27,361,330,736	32,800,599,647
	02 Presidential Coordination And Monitoring		6,336,573,381	5,038,317,582	6,166,815,390
		0201 Strategic Policy Advisory Services	2,632,145	5,632,145	89,564,231
		0202 Event Coordination	3,372,571,340	2,317,133,560	2,505,581,114
		0203 Information, Communication And Technology	3,654,897	3,654,897	3,654,897
		0204 Social Cohesion And Legislative Monitoring	2,957,714,999	2,711,896,980	3,568,015,148
	04 Unity And Reconciliation Monitoring		365,686,877	247,534,653	312,137,161
		0401 Unity And Reconciliation Monitoring	365,686,877	247,534,653	312,137,161
	05 Niss Operations And Services		21,689,234,327	24,329,918,191	28,486,522,993
		0501 Inter-Agency Coordination	17,289,234,327	21,829,918,191	25,486,522,993
		0502 Intelligence Technical Services	4,400,000,000	2,500,000,000	3,000,000,000
	06 Injustice And Corruption Prevention And Combat		300,285,390	379,364,185	379,364,185
		0601 Awareness Campaigns And Outreach	91,437,134	177,010,000	177,010,000
		0602 Corruption And Injustice Investigations	188,749,071	170,800,000	170,800,000
		0603 Good Governance And Integrity	20,099,185	31,554,185	31,554,185
	07 Secondary And Tertiary Industry Economic Development		24,831,407,559	37,853,924,551	43,340,075,524
		0701 Sustainable Agriculture Development	68,000,000	0	0
		0702 Export and Business development	2,108,795,337	16,375,735,453	20,765,714,993
		0703 Sustainable Tourism And Wildlife Conservation	21,514,556,139	19,924,351,598	20,478,639,281
		0704 Investment Promotion And Business Facilitation	462,306,083	1,044,287,500	1,543,716,250
		0705 Services Sector Development And Competitiveness	200,000,000	235,000,000	270,000,000
		0707 Business Registration and insolvency administration	477,750,000	274,550,000	282,005,000
	08 Quaternary Industry Economic Development		11,140,711,724	7,240,001,482	7,460,591,630
		0801 Ict Support Service Development	10,640,711,724	6,570,001,482	6,675,591,630
		0802 National customer care services	500,000,000	670,000,000	785,000,000
	09 Conflict Prevention And Management		184,836,218	220,066,620	289,626,273
		0901 National Community Dialogue And Advocacy	36,112,495	59,900,000	79,109,000
		0902 Stakeholder Coordination	148,723,723	160,166,620	210,517,273
	19 Science, Technology Innovation and Research Development		364,564,614	358,361,195	735,892,720
		1901 Science, Technology Innovation and Research Strategy Development	364,564,614	358,361,195	735,892,720
	A9 Mineral And Quarry Exploration And Exploitation		2,589,013,568	2,611,452,825	2,944,504,205
		A901 National Earth Potential Resources Evaluation	616,592,050	205,164,582	289,180
		A902 Mineral And Quarry Resources Value Addition	1,972,421,518	2,406,288,243	2,944,215,025
	B5 Decentralisation And Good Governance		50,000,000	0	0
		B504 Good Governance Promotion And Decentralization	50,000,000	0	0
	E2 Government Advisory Services		39,380,916	91,158,208	156,117,816
		E201 Government Advisory Services	39,380,916	91,158,208	156,117,816
	E7 National Capacity Development Coordination		5,047,294,336	6,793,899,933	6,932,365,403
		E701 Sector Capacity Development Support Coordination	5,047,294,336	6,793,899,933	6,932,365,403
	E8 National Employment Programs Coordination		1,109,094,708	928,265,303	967,566,054
		E802 Employment Promotion Services	1,109,094,708	928,265,303	967,566,054
	E9 Governance and Service Delivery		1,431,970,829	1,883,340,237	2,056,693,116
		E901 Policy Advocacy and Strategic Engagements	58,632,097	126,174,000	137,331,000


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		E902 Home Grown Solutions	97,889,300	132,682,289	149,603,912
		E903 Service Delivery, Good Governance and Joint Action Development Forum	220,012,825	320,861,148	256,409,344
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	678,708,977	783,660,000	858,390,000
		E905 Media Sector Development	271,978,154	345,522,800	455,398,860
		E906 Governance Research	104,749,476	174,440,000	199,560,000
02	SENATE		3,274,886,199	3,227,877,217	3,803,991,563
	01 Administrative And Support Services		3,157,936,199	3,093,377,217	3,669,491,563
		0101 Administrative And Support Services	3,157,936,199	3,093,377,217	3,669,491,563
	10 Legislation And Oversight		116,950,000	134,500,000	134,500,000
		1001 Economic Development And Finance	20,700,000	27,600,000	27,600,000
		1002 Political And Good Governance	35,500,000	38,800,000	38,800,000
		1003 Social Affairs And Human Rights	25,050,000	28,100,000	28,100,000
		1004 Foreign Affairs, Cooperation And Security	35,700,000	40,000,000	40,000,000
03	CHAMBER OF DEPUTIES		15,393,181,707	14,109,163,674	16,417,461,740
	01 Administrative And Support Services		9,789,294,961	9,615,177,283	11,144,066,812
		0101 Administrative And Support Services	9,789,294,961	9,615,177,283	11,144,066,812
	12 Parliamentary Diplomacy		265,205,339	305,751,481	385,751,481
		1201 Inter-Parliamentary Relations	252,180,339	285,726,481	365,726,481
		1202 Parliamentary Forum And Network Support	13,025,000	20,025,000	20,025,000
	13 Government Oversight		2,467,576,988	1,941,527,516	2,050,527,516
		1301 Government Oversight	2,467,576,988	1,941,527,516	2,050,527,516
	14 Legislative Drafting And Voting		91,740,494	94,740,494	106,740,494
		1401 Research And Bill Drafting	63,417,747	51,417,747	53,417,747
		1402 Legislative Drafting And Analysis	28,322,747	43,322,747	53,322,747
	15 State Finance And Property Audit		2,523,040,884	1,835,790,520	2,261,050,677
		1501 State Finance And Property Audit	2,523,040,884	1,835,790,520	2,261,050,677
	16 Recruitment And Public Servant Management		67,638,666	71,500,914	127,175,660
		1601 Recruitment Oversight	52,472,456	55,933,612	64,233,009
		1602 Disciplinary Proceedings	15,166,210	15,567,302	19,517,062
		1603 Human Resource Research And Monitoring	0	0	43,425,589
	17 Human Rights Protection And Promotion		188,684,375	244,675,466	342,149,100
		1701 Human Rights Promotion	83,289,973	64,498,287	126,799,296
		1702 Human Rights Protection	105,394,402	180,177,179	215,349,804
04	PRIMATURE		3,984,048,136	4,306,018,320	5,257,301,058
	01 Administrative And Support Services		2,966,464,266	3,016,350,800	3,584,341,213
		0101 Administrative And Support Services	2,966,464,266	3,016,350,800	3,584,341,213
	18 Government Action Coordination And Cabinet Affairs		849,090,485	1,008,380,786	1,225,888,569
		1801 Coordination of Government Policy Formulation	526,980,786	597,380,786	650,380,786
		1802 Implementation Of Government Programmes Coordination	96,919,699	135,000,000	217,000,000
		1803 Monitoring and Evaluation of Government Programs	225,190,000	276,000,000	358,507,783
	C8 Gender Monitoring		168,493,385	281,286,734	447,071,276
		C801 Gender Mainstreaming And International Commitments	129,995,888	155,786,334	239,970,876
		C802 Gender-Based Violence Prevention And Response	38,497,497	125,500,400	207,100,400
05	SUPREME COURT		11,691,015,223	12,124,525,118	13,851,411,790
	01 Administrative And Support Services		11,432,047,339	11,819,965,770	13,187,397,321
		0101 Administrative And Support Services	11,432,047,339	11,819,965,770	13,187,397,321



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	20	Case Management	258,967,884	304,559,348	664,014,469
		2001 Ordinary Courts	207,575,158	230,221,590	573,341,612
		2002 Commercial Courts	8,000,000	9,840,000	12,003,619
		2003 Inspections And Legal Resource Management	13,921,292	30,740,900	35,326,116
		2004 High Council Of The Judiciary	29,471,434	33,756,858	43,343,122
06	MINADEF		105,226,473,583	117,557,496,464	127,832,483,556
	01	Administrative And Support Services	98,496,454,181	109,306,350,694	119,776,454,902
		0101 Administrative And Support Services	98,496,454,181	109,306,350,694	119,776,454,902
	21	Institutional Capacity And Personnel Welfare	3,770,066,669	4,739,751,319	5,051,511,966
		2101 Institutional Capacity	2,770,066,669	3,482,545,085	3,711,612,062
		2102 Personnel Welfare	1,000,000,000	1,257,206,234	1,339,899,904
	23	Civil And Military Cooperation	2,959,952,733	3,511,394,451	3,004,516,688
		2301 Civil And Military Cooperation	2,959,952,733	3,511,394,451	3,004,516,688
08	MINAFFET		44,355,153,178	44,011,743,065	53,000,068,445
	01	Administrative And Support Services	12,257,611,605	10,107,962,660	12,601,281,693
		0101 Administrative And Support Services	12,257,611,605	10,107,962,660	12,601,281,693
	34	Foreign Diplomatic Missions	30,878,067,176	32,275,141,915	38,362,723,400
		3401 Embassy Management And Support	20,526,309,184	20,973,836,513	25,987,237,617
		3402 Diplomatic Relations And Cooperation	10,351,757,992	11,301,305,402	12,375,485,783
	35	Government Communication Services	1,219,474,397	1,628,638,490	2,036,063,352
		3501 Government Communication Services	1,219,474,397	1,628,638,490	2,036,063,352
09	MINAGRI		97,593,730,711	136,761,620,076	143,753,119,411
	01	Administrative And Support Services	7,048,327,460	7,678,343,331	8,464,208,492
		0101 Administrative And Support Services	7,048,327,460	7,678,343,331	8,464,208,492
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,571,251,309	5,415,300,000	5,420,300,004
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	2,390,783,409	5,183,700,000	5,188,700,004
		EE02 Animal Resources Policy, Strategies Development	91,706,888	135,500,000	135,500,000
		EE03 Crop Policy and Strategies Development	88,761,012	96,100,000	96,100,000
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	23,345,283,091	24,724,160,097	35,247,386,831
		EF01 Food Systems for domestic market supply	2,459,500,000	3,760,473,832	4,839,134,550
		EF02 Traditional Export Crop Development	5,151,668,784	6,979,936,300	7,403,931,895
		EF03 Export Diversification	9,331,476,124	11,437,147,532	14,252,175,068
		EF04 Quality Assurance and Regulation	53,924,723	47,524,087	255,680,318
		EF05 Farmers -Market linkages infrastructures	6,348,713,460	2,499,078,346	8,496,465,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	59,788,488,255	89,296,681,935	76,354,930,356
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	35,670,472,338	21,540,989,012	14,862,189,012
		EG02 Sustainable Animal Resources Production and Productivity	14,347,598,149	50,554,837,714	30,521,333,273
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	9,770,417,768	17,200,855,209	30,971,408,071
	EH	AGRICULTURE RESEARCH AND EXTENSION	4,840,380,596	9,647,134,713	18,266,293,728
		EH01 Research and Innovation	4,738,611,546	9,546,351,913	18,165,483,928
		EH02 Extension Services and Technology Adaptation and Skills Development	101,769,050	100,782,800	100,809,800
10	MINICOM		40,985,959,395	38,075,348,440	44,448,727,325
	01	Administrative And Support Services	6,535,130,379	7,132,385,218	7,676,647,615
		0101 Administrative And Support Services	6,535,130,379	7,132,385,218	7,676,647,615
	40	Trade development and promotion	13,237,037,778	11,520,241,883	14,643,781,932
		4001 Domestic Trade Promotion	152,108,467	254,018,600	702,916,389


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		4002 External Trade Promotion	13,072,723,042	11,244,257,283	13,917,403,043
		4003 Intellectual Property Rights Promotion	12,206,269	21,966,000	23,462,500
	41	Industry development and promotion	14,792,119,606	14,768,236,371	16,785,984,709
		4101 Strategic industries development	603,442,135	219,300,000	258,000,000
		4102 Domestic industries competitiveness	407,400,587	850,000,000	914,000,000
		4103 Logistics and infrastructure development	13,781,276,884	13,698,936,371	15,613,984,709
	42	Standards Development And Certification	449,374,158	280,504,000	385,383,772
		4201 Standards Development Review And Harmonisation	8,291,000	10,600,000	75,000,000
		4202 Standards Research And Dissemination	15,810,912	42,244,000	76,660,772
		4203 Product And System Certification	425,272,246	227,660,000	233,723,000
	43	Quality And Safety Testing	614,915,374	760,405,001	813,288,001
		4301 Bio-Technology Testing Promotion	396,434,023	539,800,000	581,460,000
		4302 Chemical Testing Promotion	3,640,000	0	0
		4303 Materials Testing Promotion	214,841,351	220,605,001	231,828,001
	44	Metrology Service Promotion	272,063,747	323,965,000	334,790,750
		4401 Industrial Metrological Services Promotion	250,733,747	318,190,000	328,727,000
		4402 Legal Metrology Services Promotion	19,645,000	1,050,000	1,102,500
		4403 Chemical Metrology Services Promotion	1,685,000	4,725,000	4,961,250
	45	Cooperatives Promotion	1,032,690,088	1,585,634,940	1,832,539,124
		4501 Non-Financial Cooperative Promotion And Strengthening	118,322,940	258,812,044	336,500,000
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	914,367,148	1,326,822,896	1,496,039,124
	46	Cooperatives Regulation	180,655,030	108,000,000	233,684,035
		4601 Inspection And Audit	161,655,030	88,000,000	204,684,035
		4602 Cooperatives Accreditation	19,000,000	20,000,000	29,000,000
	E3	Entrepreneurship and SMEs Development	2,499,973,235	667,200,000	695,400,000
		E301 SMEs competitiveness promotion	32,989,645	38,600,000	42,200,000
		E302 Entrepreneurship, innovation and creativity promotion	2,466,983,590	628,600,000	653,200,000
	EN	Industrial Technology Acquisition, Transfer and Commercialization	677,151,827	885,726,027	1,021,824,887
		EN01 Knowledge Management and Dissemination	20,000,000	0	0
		EN02 Technology Acquisition and Transfer	619,151,827	885,726,027	1,021,824,887
		EN03 Industrial Business and Technical Advisory	38,000,000	0	0
	EP	Applied Industrial Research and Development	694,848,173	43,050,000	25,402,500
		EP01 Applied Industrial Research and Development	694,848,173	43,050,000	25,402,500
12	MINECOFIN		671,746,155,988	758,123,139,681	890,149,685,974
	01	Administrative And Support Services	48,834,369,301	45,028,856,946	50,847,863,968
		0101 Administrative And Support Services	48,834,369,301	45,028,856,946	50,847,863,968
	49	Resource Mobilisation	10,179,370,624	5,390,771,095	6,051,716,080
		4901 Mobilization Of Internal Resources	9,694,742,226	5,023,120,595	5,231,642,330
		4902 Mobilisation Of External Resources	484,628,398	367,650,500	820,073,750
	50	Economic Planning	6,706,664,114	17,040,696,972	20,791,862,008
		5001 National Development Coordination And Monitoring	288,187,500	116,187,500	133,187,500
		5003 Macro-Economic Policy	73,660,946	76,930,095	80,203,122
		5004 Financial Policy Strategy And Reform	5,684,645,296	14,434,664,850	17,985,614,985
		5005 Public Investment	660,170,372	2,412,914,527	2,592,856,401
	51	Public Finance Management	598,615,034,511	680,943,137,529	801,957,640,137
		5101 National Budget Management	100,091,578,145	67,277,441,575	139,565,724,253
		5102 Treasury Management	477,294,730,324	590,736,024,823	633,552,687,581


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		5103 Public Accounts Management	9,910,654,468	11,953,019,786	14,801,878,928
		5104 Internal Audit Of Public Institutions	115,100,002	189,565,000	193,203,250
		5105 Government Portfolio Management	7,374,832,083	8,187,836,345	11,055,946,125
		5106 Integrated Financial Management System (Ifmis)	3,828,139,489	2,599,250,000	2,788,200,000
		52 Economic, Social And Demographic Statistics	6,647,912,397	8,914,540,199	9,449,077,832
		5201 Social And Demographic Statistics	1,890,672,171	2,435,359,623	1,510,090,121
		5202 Statistical Methodology And Research	942,452,695	3,141,862,962	3,317,126,658
		5203 Economic Statistics	2,722,209,965	3,119,787,068	4,389,708,956
		5204 Population And Household Census	1,092,577,566	217,530,546	232,152,097
		54 Public Procurement Management	83,429,566	239,077,695	322,807,911
		5401 Public Procurement Monitoring And Audit	31,135,650	83,801,600	89,117,400
		5402 Public Procurement Legal And Regulatory Enforcement	34,406,550	51,811,000	57,561,000
		5403 Public Procurement Professionalism And Skills Development	17,887,366	103,465,095	176,129,511
		56 Capital Market Stability And Efficiency	679,375,475	566,059,245	728,718,038
		5601 Capital Market Development And Research	509,224,035	470,620,000	585,328,038
		5602 Capital Market Supervision And Inspection	2,000,000	4,000,000	4,000,000
		5603 Capital Market Legislation And Regulation	168,151,440	91,439,245	139,390,000
		13 MINIJUST	90,577,911,102	92,015,971,790	108,005,317,847
		01 Administrative And Support Services	60,141,819,309	60,071,958,814	67,855,723,927
		0101 Administrative And Support Services	59,980,819,309	59,889,958,814	67,665,223,927
		0106 Provision of Forensic Laboratory test and court evidence	161,000,000	182,000,000	190,500,000
		25 Crime Investigation Services	1,618,548,591	1,278,135,605	1,554,716,933
		2501 Crime Investigations and Detection	303,548,591	150,000,000	200,000,000
		2502 Crime Intelligence And Anti-Terrorism	1,315,000,000	1,128,135,605	1,354,716,933
		26 General Police Operations	1,825,480,000	1,951,136,000	2,146,249,600
		2601 Public Order And Security	1,825,480,000	1,951,136,000	2,146,249,600
		27 Specialised Police Services	9,979,894,775	9,074,334,414	9,496,612,850
		2701 Airwing	322,827,600	200,904,000	220,994,400
		2702 Traffic And Mic Services	7,152,966,911	6,274,496,580	6,336,641,545
		2703 Marine Services	6,600,000	119,006,186	130,606,804
		2704 Fire And Rescue	960,921,302	52,577,373	57,835,111
		2705 Canine Brigade	71,901,336	51,347,595	56,482,355
		2706 Community Policing And Public Relations	1,464,677,626	2,376,002,680	2,694,052,635
		28 Police Training Schools	1,841,915,407	1,131,794,530	3,373,780,259
		2801 Police Academy (Npa)	556,916,069	234,878,703	2,420,911,263
		2802 Pts Gishali	1,284,999,338	896,915,827	952,868,996
		29 Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	8,280,136,790	10,865,282,287	13,909,250,892
		2901 Civic Education	16,000,000	17,600,000	23,056,000
		2902 Vocational Training	45,990,000	50,589,000	66,271,590
		2903 Inmates And Tigestes Social Welfare	6,542,368,864	8,587,876,000	11,250,117,560
		2904 Detention Facilities Development	1,675,777,926	2,209,217,287	2,569,805,742
		30 Prisons And Tig Camps Management	1,598,903,535	1,148,080,880	1,503,675,953
		3001 Prisons Management	1,596,703,535	1,145,660,880	1,500,505,753
		3002 Tig Camps Management	2,200,000	2,420,000	3,170,200
		32 Rcs Training And Capacity Building	664,028,520	852,630,348	886,516,975
		3201 Rcs Training School	664,028,520	852,630,348	886,516,975
		58 Community Legal Services And Human Rights	2,308,476,084	2,898,889,510	2,932,831,890


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		5801 Community Programmes	660,431,512	796,093,738	897,623,474
		5802 Human Rights Services	50,475,000	125,900,000	209,400,000
		5803 Legal Aid Services	368,694,984	397,908,632	384,010,696
		5804 Abandoned Property Management	8,000,000	18,050,000	22,420,000
		5805 Mediation (Abunzi) Committees	1,220,874,588	1,560,937,140	1,419,377,720
		59 Legislative, Litigation And Legal Advisory Processes	1,348,708,091	1,350,565,361	2,775,117,488
		5902 Legal Advisory Services	8,500,000	31,260,000	35,596,000
		5903 Civil Litigation	1,340,208,091	1,319,305,361	2,739,521,488
		60 Professional Legal Courses And Research	600,000,000	796,093,738	897,623,474
		6001 Post-Graduate Courses And Research	470,000,000	796,093,738	897,623,474
		6002 Continual Legal Training	130,000,000	0	0
		61 Legal Reform	370,000,000	597,070,303	673,217,606
		6101 Legal Reform	370,000,000	597,070,303	673,217,606
14	MINEDUC		126,961,246,207	146,171,147,433	157,213,839,478
		01 Administrative And Support Services	19,201,682,497	21,181,452,676	21,837,067,865
		0101 Administrative And Support Services	19,201,682,497	21,181,452,676	21,837,067,865
		62 Education Sector Planning And Coordination	1,942,293,819	2,177,435,213	5,208,450,500
		6201 Cross-Cutting Programs In Education	17,365,500	301,380,137	8,450,500
		6202 Policy, Monitoring And Evaluation	1,874,168,319	1,693,555,076	5,200,000,000
		6203 Education Policy Planning and Analysis	50,760,000	182,500,000	0
		63 Education, Science And Technology Research And Development	3,569,637,798	1,692,820,000	4,338,858,750
		6301 Science And Technology In Education	3,449,624,714	1,410,795,000	4,333,858,750
		6302 Research Coordination And Promotion	25,353,000	49,000,000	0
		6303 Research And Climate Change Observatory	94,660,084	233,025,000	5,000,000
		64 Higher Education Quality Assurance	191,845,960	288,750,000	303,187,500
		6401 Higher Education Academic Quality Assurance	121,835,430	210,000,000	220,500,000
		6402 Higher Education Research Planning And Policy	70,010,530	78,750,000	82,687,500
		65 Higher Education	3,698,454,589	4,575,488,507	5,159,022,985
		6502 Academic Services Management	3,698,454,589	4,575,488,507	5,159,022,985
		66 Technical And Vocational Education	15,575,032,330	14,676,886,909	17,616,358,174
		6601 Technical And Vocational Curricular Development Training And Examination	4,106,243,146	0	0
		6603 Technical And Vocational School Infrastructure Development	8,734,418,784	8,759,224,209	10,267,553,861
		6604 Integrated Technical And Vocational Facilities	352,000,000	0	0
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	2,000,000,000	3,205,000,000	3,205,000,000
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	294,430,000	2,547,662,700	3,962,304,313
		6607 TVET RESEARCH AND INNOVATION	0	55,000,000	60,500,000
		6608 TVET ASSESSMENT AND CERTIFICATION	87,940,400	110,000,000	121,000,000
		67 Curricula And Pedagogical Materials	8,993,661,823	7,681,539,698	9,620,871,932
		6701 Pre-Primary Curricula And Pedagogical Materials	5,000,000	2,153,186,553	3,022,275,170
		6702 Primary Curricula And Pedagogical Materials	7,185,395,876	1,580,077,198	1,627,479,514
		6703 Lower Secondary Curricula And Pedagogical Materials	889,871,322	1,148,347,595	1,182,798,025
		6704 Upper Secondary Curricula And Pedagogical Materials	913,394,625	2,799,928,353	3,788,319,224
		68 Teacher Development And Management	828,546,603	2,823,845,541	2,908,560,908
		6801 Primary Teacher Development And Management	582,409,665	1,517,733,441	1,563,265,445
		6802 Lower Secondary Teacher Development And Management	246,136,938	1,306,112,100	1,345,295,463
		69 Education Quality And Standards	7,037,515,898	14,671,112,577	13,529,408,509
		6901 Pre-Primary Education Quality And Standards	0	356,577,672	5,065,026,209


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		6902 Primary Education Quality And Standards	6,213,165,898	10,453,129,905	5,816,826,400
		6903 Lower Secondary Education Quality And Standards	824,350,000	3,861,405,000	2,647,555,900
		70 Ict Integration In Education	3,850,169,939	5,312,876,909	5,814,383,863
		7001 Primary Ict Integration In Education	991,776,452	2,683,335,382	3,025,554,297
		7002 Lower Secondary Ict Integration In Education	2,858,393,487	2,629,541,527	2,788,829,566
		71 Examinations And Accreditation	6,229,570,328	6,586,389,057	5,499,252,548
		7101 Primary Examinations And Accreditation	2,982,150,105	3,232,275,777	2,048,344,868
		7102 Lower Secondary Examinations And Accreditation	1,508,588,324	1,553,845,973	1,600,461,353
		7103 Upper Secondary Examinations And Accreditation	1,738,831,899	1,800,267,307	1,850,446,327
		72 Higher Education Scholarship Management	53,645,071,770	64,390,735,003	65,216,045,497
		7201 Higher Education Scholarship Management	53,645,071,770	64,390,735,003	65,216,045,497
		ER TVET STANDARDS AND QUALITY ASSURANCE	2,197,762,853	111,815,343	162,370,447
		ER01 TVET STANDARDS AND ACCREDITATION	18,932,118	40,400,000	40,804,000
		ER02 TVET QUALITY ASSURANCE	2,178,830,735	71,415,343	121,566,447
15 MINISPOC			15,141,284,788	13,814,256,030	16,624,039,740
		01 Administrative And Support Services	5,205,433,046	5,779,568,361	6,651,487,514
		0101 Administrative And Support Services	5,205,433,046	5,779,568,361	6,651,487,514
		73 Culture And Sport Policy Development	6,155,225,949	3,647,756,395	4,938,319,592
		7301 Sports Development	5,743,612,395	2,818,456,395	3,865,919,592
		7302 Rwandan Culture Policy Development	411,613,554	829,300,000	1,037,400,000
		7303 Promotion Of Mass Sports And Entertainment	0	0	35,000,000
		75 Fight Against Genocide	1,516,390,062	1,400,893,582	1,400,893,582
		7501 Genocide Commemoration And Awareness	1,513,946,426	1,397,893,582	1,397,893,582
		7502 Genocide Repercussions Advocacy	2,443,636	3,000,000	3,000,000
		76 Genocide Research And Documentation	1,014,972,407	1,343,132,091	1,681,358,175
		7601 Genocide Research	23,329,564	116,974,201	131,000,000
		7602 Genocide Documentation And Information Dissemination	991,642,843	1,226,157,890	1,550,358,175
		77 National Museums Coordination	240,908,906	960,712,643	1,142,333,849
		7701 Research And National Heritage Preservation	50,819,899	85,491,792	155,491,792
		7702 Museum Development And Management	190,089,007	875,220,851	986,842,057
		78 Heroism Culture Promotion	527,749,999	512,148,061	625,201,239
		7801 Heroism Value Preservation And Promotion	496,749,997	492,148,059	469,300,000
		7802 Research, National Orders And Decoration Of Honour	31,000,002	20,000,002	155,901,239
		79 Language, Culture And History Promotion And Protection	480,604,419	170,044,897	184,445,789
		7901 Kinyarwanda Language Promotion	133,447,145	115,544,897	123,945,789
		7902 Rwandan Culture Protection And Promotion	347,157,274	54,500,000	60,500,000
16 MINISANTE			192,131,340,339	204,089,778,214	221,397,743,224
		01 Administrative And Support Services	45,553,781,267	35,490,392,339	37,760,848,768
		0101 Administrative And Support Services	45,553,781,267	35,490,392,339	37,760,848,768
		81 Health Human Resources	7,334,778,255	7,436,900,826	5,759,705,873
		8101 Health Professional Development	7,334,778,255	7,436,900,826	5,759,705,873
		85 Specialised Health Services	1,697,694,117	1,854,103,833	2,120,236,373
		8501 Specialised Service Delivery	1,660,044,117	1,810,103,833	2,055,336,373
		8503 Clinical And Operational Research	19,650,000	21,500,000	32,400,000
		8505 Health Facilities Mentoring and Supervision	18,000,000	22,500,000	32,500,000
		EI MATERNAL, CHILD AND ADOLESCENT HEALTH	8,599,503,960	15,988,359,667	19,924,960,975



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	116,843,021	519,552,456	519,552,456
		EI02 VACCINE PREVENTABLE DISEASES	2,097,361,339	2,426,884,237	2,426,884,237
		EI03 NUTRITION	5,401,554,902	12,556,320,036	16,492,921,344
		EI04 COMMUNITY HEALTH	232,113,708	145,216,808	145,216,808
		EI06 FAMILY PLANNING	751,630,990	340,386,130	340,386,130
		EJ INFECTIOUS DISEASES PREVENTION AND CONTROL	14,167,991,623	27,591,612,457	32,551,776,182
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	9,109,597,834	22,732,781,028	24,285,890,532
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	501,503,795	487,385,893	487,385,893
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,953,280,175	3,522,168,897	6,929,223,118
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	603,609,819	849,276,639	849,276,639
		EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	1,100,214,773	1,325,669,495	1,325,669,495
		EK01 MENTAL HEALTH	480,632,592	554,744,146	554,744,146
		EK02 NON COMMUNICABLE DISEASES	619,582,181	770,925,349	770,925,349
		EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	46,573,576,112	42,677,082,500	43,772,903,374
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	2,860,556,325	2,501,979,943	2,531,499,493
		EL02 PLANNING, MONITORING AND EVALUATION	4,088,974,641	5,113,800,809	6,800,911,610
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	7,234,000	117,311,455	114,828,544
		EL04 HEALTH FINANCING	39,616,811,146	34,943,990,293	34,325,663,727
		EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	66,925,631,232	71,725,657,097	78,181,642,184
		EM01 HEALTH PROMOTION AND COMMUNICATION	621,886,344	345,689,043	204,635,823
		EM02 BLOOD TRANSFUSION	2,065,693,589	2,091,011,720	2,091,011,720
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,702,616,144	1,581,274,108	1,581,274,108
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	40,933,284,465	43,841,475,972	48,791,966,873
		EM05 HEALTH RESEARCH	50,823,012	18,080,426	18,080,426
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	20,140,161,428	19,592,988,653	21,358,028,960
		EM07 HEALTH SERVICE REGULATION	739,776,517	1,448,326,474	1,416,524,623
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	142,397,012	656,106,912	516,191,857
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	528,992,721	2,150,703,789	2,203,927,794
		EW Food and Drugs Registration & Inspection	178,169,000	0	0
		EW01 Food and Drugs Assessment & Registration	33,055,000	0	0
		EW02 Food and Drugs Inspection & Safety Monitoring	145,114,000	0	0
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,507,888,347	6,824,903,684	7,950,450,394
	01	Administrative And Support Services	5,392,471,047	5,778,307,122	6,338,257,113
		0101 Administrative And Support Services	5,392,471,047	5,778,307,122	6,338,257,113
	88	Strategy, Policy And Regulatory Services	81,926,805	177,238,100	208,242,640
		8803 Planning Monitoring And Evaluation	16,400,100	31,889,000	41,217,500
		8805 Criminal Record Services	26,000,000	31,434,100	38,505,140
		8806 Prosecution Inspection and Research	28,426,705	85,892,000	93,630,000
		8807 Seized and Confiscated Asset Management	11,100,000	28,023,000	34,890,000
	89	Prosecutorial Services	1,033,490,495	869,358,462	1,403,950,641
		8901 Offence Prosecution	237,500,000	0	0
		8902 Special Case Investigations	2,000,000	3,110,000	4,370,000
		8903 Victim And Witness Protection	73,550,000	91,280,800	109,805,900
		8904 Decentralized Offence Prosecution	577,000,000	627,700,000	655,600,000
		8905 International Offence Prosecution	86,540,231	74,722,862	527,992,571
		8906 Economic and Financial Offence Prosecution	17,049,970	31,028,800	40,868,420
		8907 Sexual and GBV Offence Prosecution	23,850,295	21,823,000	38,308,200


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		8908 Drug Offence Prosecution	15,999,999	19,693,000	27,005,550
18	MININFRA		487,226,961,166	510,067,609,159	606,790,102,667
	01 Administrative And Support Services		26,891,840,737	33,876,049,714	41,164,027,032
		0101 Administrative And Support Services	26,891,840,737	33,876,049,714	41,164,027,032
	91 Infrastructure Policy Development, Monitoring And Evaluation		1,681,118,461	1,284,312,567	1,170,000,000
		9101 Transport Policy Development Monitoring And Evaluation	1,136,618,461	530,000,000	550,000,000
		9102 Energy Policy Development, Monitoring And Evaluation	120,000,000	180,000,000	280,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	224,500,000	354,312,567	120,000,000
		9104 Housing Policy Development Monitoring And Evaluation	200,000,000	220,000,000	220,000,000
	92 Road Infrastructure Maintenance Fund		50,055,540,331	57,496,997,649	57,293,913,317
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	12,000,000,000	15,144,000,000	20,050,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	38,055,540,331	42,352,997,649	37,243,913,317
	93 Transport Infrastructure Development And Maintenance		170,756,732,871	214,304,555,692	241,630,404,606
		9301 Road Infrastructure And Safety	154,904,369,886	184,720,477,019	227,403,108,843
		9302 Air Infrastructure	8,137,414,628	6,940,094,136	7,825,198,359
		9303 Waterways Infrastructure	2,055,314,965	7,492,237,233	5,581,980,714
		9304 Railway Infrastructure	348,992,510	800,081,000	400,081,000
		9305 Security Devices And Regulation	5,310,640,882	14,351,666,304	420,035,690
	94 Fuel And Energy		145,201,502,255	138,283,916,389	188,882,138,687
		9401 Electricity Generation	7,292,077,950	12,301,095,028	10,336,969,885
		9402 Electricity Transmission And Distribution	120,880,410,630	123,883,935,517	177,730,200,802
		9403 Alternative Energy Sources Promotion	1,265,468,471	0	0
		9404 Energy Efficiency And Supply Security	15,763,545,204	2,098,885,844	814,968,000
	95 Water And Sanitation		39,013,762,120	36,234,399,919	40,822,878,309
		9501 Drinking Water Access	33,578,458,692	29,827,974,519	24,477,287,315
		9502 Sanitation Access	5,435,303,428	6,406,425,400	16,345,590,994
	96 Urbanisation, Housing And Government Assets Management		53,626,464,391	28,587,377,229	35,826,740,716
		9601 Urban Planning And Development	3,939,414,972	6,242,377,229	6,026,000,000
		9602 Rural Settlement Planning And Development	5,135,665,139	8,110,000,000	14,750,740,716
		9603 Government Asset Management	44,551,384,280	14,230,000,000	15,050,000,000
		9604 Construction Standards Development And Inspections	0	5,000,000	0
20	MIFOTRA		2,399,819,217	2,667,558,856	3,200,171,953
	01 Administrative And Support Services		1,751,227,305	1,841,143,969	2,090,022,017
		0101 Administrative And Support Services	1,751,227,305	1,841,143,969	2,090,022,017
	A0 Organisational Development		137,200,000	135,000,000	174,000,000
		A001 Institutional Performance Management	82,200,000	135,000,000	174,000,000
		A002 Organisational Efficiency	55,000,000	0	0
	A1 Public Service Management		252,260,400	415,364,579	519,207,824
		A101 Recruitment And Career Management	252,260,400	415,364,579	519,207,824
	A2 Employment Promotion And Labour Administration		259,131,512	276,050,308	416,942,112
		A201 Employment Promotion	64,031,512	96,050,308	209,942,112
		A202 Labour Administration	195,100,000	180,000,000	207,000,000
23	MINALOC		97,583,302,532	126,576,184,219	148,129,906,371
	01 Administrative And Support Services		13,999,863,586	14,203,554,114	16,496,777,228
		0101 Administrative And Support Services	13,999,863,586	14,203,554,114	16,496,777,228
	B1 Social Protection		35,358,024,617	48,793,139,678	59,923,642,179
		B101 Support To Genocide Survivors	14,466,173,903	45,343,190,826	52,468,548,393



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		B103 Social Protection	20,891,850,714	3,449,948,852	7,455,093,786
	B2	Policy Development And Coordination	4,724,347,169	3,886,941,191	4,492,249,958
		B201 Good governance and decentralization	3,463,365,809	3,323,186,437	3,830,024,958
		B202 Social Protection	347,508,144	380,500,000	427,300,000
		B203 Community And Local Development	16,880,000	17,000,000	19,500,000
		B204 Local Government Planning And Imihigo	60,665,000	75,984,754	97,395,000
		B206 Civil registration	786,778,216	4,500,000	8,000,000
		B207 Local Government inspection	49,150,000	85,770,000	110,030,000
	B3	Election Preparation And Management	3,100,334,691	2,339,226,579	2,539,245,594
		B301 Election Preparation And Management	2,700,250,462	144,408,417	10,000
		B302 Civic Education On Elections	400,084,229	2,194,818,162	2,539,235,594
	B6	Local Development Support	28,032,186,192	43,110,017,465	47,078,238,979
		B601 Local Development Initiatives	28,032,186,192	43,110,017,465	47,078,238,979
	B7	Demobilisation, Reintegration And Reinsertion Coordination	4,560,162,142	4,607,454,268	5,927,072,157
		B701 Demobilisation	403,280,000	209,000,000	237,000,000
		B702 Reintegration	2,639,527,160	2,649,608,660	3,874,483,661
		B703 Reinsertion	101,263,072	28,800,000	31,800,000
		B704 Programme Management	1,416,091,910	1,720,045,608	1,783,788,496
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	417,057,730	543,889,345	791,565,461
		B801 Local Governmentplanning Systems Coordination And Monitoring	115,413,999	151,016,023	188,435,263
		B802 Economic Development Coordination And Monitoring	94,220,928	130,007,951	156,013,753
		B803 Social Development Coordination And Monitoring	98,478,215	101,597,853	136,832,336
		B804 Good Governance And Justice Promotion	108,944,588	161,267,518	310,284,109
	B9	National Identification	1,121,485,228	1,837,411,448	2,364,019,562
		B901 Civil Registration	500,000,000	663,411,448	748,019,562
		B902 Identity Card Production And Distribution	480,484,628	874,000,000	1,261,000,000
		B903 National Id System Infrastructure And Security	141,000,600	300,000,000	355,000,000
	C0	Persons With Disabilities Inclusion And Advocacy	366,002,768	268,462,472	355,701,271
		C001 Mainstreaming Inclusion Of People With Disability	137,440,308	73,199,200	92,217,199
		C002 Persons With Disability Advocacy	228,562,460	195,263,272	263,484,072
	C1	Broadcasting Services	800,000,000	1,061,458,317	1,196,831,299
		C102 Radio And Television Technical Services	800,000,000	1,061,458,317	1,196,831,299
	C2	Media Development Capacity Building	108,491,366	131,753,754	171,894,788
		C201 Media Capacity Building Coordination	108,491,366	131,753,754	171,894,788
	C3	Promotion Of National Cultural Values And Ethics	1,373,616,044	1,514,618,415	1,739,587,123
		C301 Cultural Values Promotion	28,080,616	60,500,000	66,500,000
		C302 National Service	153,593,684	62,664,400	65,323,459
		C303 Ubutore Development Center	1,191,941,744	1,391,454,015	1,607,763,664
	E4	Community And Local Development	19,279,186	58,700,000	41,200,000
		E401 Local Economic Development	19,279,186	58,700,000	41,200,000
	ED	Delinquency Prevention, Rehabilitation and Reintegration	3,602,451,813	4,219,557,173	5,011,880,772
		ED02 Delinquency Rehabilitation and Skills Development	3,542,280,421	4,120,416,484	4,889,243,740
		ED03 Delinquency Reintegration	60,171,392	99,140,689	122,637,032
25	MINIEMA		5,938,848,330	5,755,792,027	6,652,694,438
	01	Administrative And Support Services	799,496,469	878,493,418	966,634,090
		0101 Administrative And Support Services	799,496,469	878,493,418	966,634,090


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	C4	Returnees And Refugees Management	2,516,074,276	2,870,765,765	2,823,968,729
		C401 Rwandan Refugees Management	15,500,000	17,360,000	19,964,000
		C402 Foreign Refugee Management	2,500,574,276	2,853,405,765	2,804,004,729
	C5	Disaster Management	2,623,277,585	2,006,532,844	2,862,091,619
		C501 Disaster Risk Reduction	795,145,688	822,736,324	1,399,048,985
		C502 Disaster Response And Recovery	1,828,131,897	1,183,796,520	1,463,042,634
26	MIGEPROF		18,529,122,441	10,127,266,238	11,057,796,077
	01	Administrative And Support Services	1,968,688,923	2,343,924,023	2,495,845,610
		0101 Administrative And Support Services	1,968,688,923	2,343,924,023	2,495,845,610
	C6	Gender And Family Policy Development And Coordination	5,113,346,514	390,230,284	624,213,475
		C601 Gender Policy Development And Coordination	17,914,800	13,974,200	14,274,200
		C602 Family Policy Development and Coordination	4,918,766,087	144,295,154	153,345,154
		C603 Women Empowerment, Development and Policy Coordination	148,637,323	97,468,000	99,808,000
		C604 Planning,Monitoring & Evaluation	28,028,304	134,492,930	356,786,121
	C7	Women Empowerment	119,019,704	189,739,231	291,327,139
		C701 Women Empowerment	119,019,704	189,739,231	291,327,139
	C9	Child Rights Protection And Promotion	1,427,051,885	1,416,075,436	1,354,705,394
		C901 Child Rights Protection And Promotion	1,427,051,885	1,416,075,436	1,354,705,394
	EQ	Early Childhood Development coordination	9,901,015,415	5,787,297,264	6,291,704,459
		EQ01 Nutrition and Hygiene coordination	9,772,518,264	5,485,253,432	6,056,203,459
		EQ02 Early Learning, Parent Education and Child Protection Coordination	128,497,151	302,043,832	235,501,000
27	MINIYOUTH		2,184,564,393	2,213,551,679	2,447,027,996
	01	Administrative And Support Services	1,259,671,403	1,291,403,994	1,358,005,105
		0101 Administrative And Support Services	1,259,671,403	1,291,403,994	1,358,005,105
	97	Youth Empowerment And Productivity	115,000,000	189,000,000	189,000,000
		9705 Youth Entrepreneurship and Employment Development	61,000,000	109,000,000	99,000,000
		9706 Youth Skills and Talent Development	54,000,000	80,000,000	90,000,000
	99	Youth Economic Empowerment And Social Welfare	80,576,801	82,637,288	170,120,002
		9901 Youth Economic Empowerment	5,250,001	8,676,399	9,450,001
		9902 Youth Mobilisation And Social Welfare	75,326,800	73,960,889	160,670,001
	EA	Youth Social Empowerment, Ethics and Mobilization	729,316,189	650,510,397	729,902,889
		EA01 Youth Mobilization and Ethical Values Nurturing	399,117,863	291,986,917	531,588,228
		EA02 Youth Social Empowerment and Inclusiveness	330,198,326	358,523,480	198,314,661
28	MINICT		19,742,108,240	15,693,857,733	18,622,245,431
	01	Administrative And Support Services	3,321,882,568	3,015,411,074	3,448,302,308
		0101 Administrative And Support Services	3,321,882,568	3,015,411,074	3,448,302,308
	98	ICT For Development	16,420,225,672	12,678,446,659	15,173,943,123
		9801 ICT Policy And Strategy Development And Coordination	9,900,000	7,000,000	159,374,489
		9802 Digital Inclusion and Skills Development	1,412,188,902	1,955,564,403	2,268,734,568
		9803 ICT Support Services Development	14,791,674,218	10,001,643,138	11,985,834,066
		9804 Innovation and ICT Private Sector Development	25,500,000	474,239,118	520,000,000
		9805 Digital Government Transformation	180,962,552	240,000,000	240,000,000
29	MINISTRY OF ENVIRONMENT (MOE)		26,679,078,493	27,810,916,634	30,524,701,011
	01	Administrative And Support Services	5,393,992,713	5,450,655,293	6,162,949,494
		0101 Administrative And Support Services	5,393,992,713	5,450,655,293	6,162,949,494
	A4	Environment And Natural Resource Policy Development And Coordination	11,583,836,626	12,155,273,748	12,394,514,216



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		A402 Sector Planning And Coordination	11,583,836,626	12,155,273,748	12,394,514,216
	A5	Environmental Management And Climate Change Resilience	2,901,698,056	3,330,149,585	3,866,026,644
		A501 Environmental Education And Mainstreaming	162,750,000	207,105,000	205,760,000
		A502 Climate Change Vulnerability	1,657,706,332	1,391,346,332	1,746,205,332
		A503 Pollution Management	955,391,724	1,616,698,253	1,748,961,312
		A504 Environmental Research And Planning	125,850,000	115,000,000	165,100,000
	A6	Land Administration And Land Use Management	622,091,654	398,046,869	448,811,737
		A601 Land Tenure Regularisation	313,567,377	0	0
		A602 Land Use Planning And Management	308,524,277	398,046,869	448,811,737
	A7	Integrated Water Resource Management	4,261,832,979	5,791,064,293	6,578,826,148
		A701 Water Resource Monitoring	2,544,035,562	4,501,172,301	5,381,606,542
		A702 Watershed Rehabilitation And Management	1,717,797,417	1,289,891,992	1,197,219,606
	A8	Terrestrial Ecosystems And Forest Resource Management	1,175,405,313	479,401,846	781,931,522
		A801 Forest Plantation Management And Agro-Forestry	940,405,313	479,401,846	781,931,522
		A802 Terrestrial Ecosystems Management	235,000,000	0	0
	B0	Meteorological Operations	361,523,513	0	0
		B001 Technology And Information Services	172,695,600	0	0
		B002 Weather/Climate Services	188,827,913	0	0
	EB	Environment, Water Resources ,Land and Forestry Policy Development	378,697,639	206,325,000	291,641,250
		EB01 Environment Policy Development	215,859,221	132,825,000	189,466,250
		EB02 Water Resources Policy Development	22,900,000	73,500,000	102,175,000
		EB03 LAND POLICY DEVELOPMENT	119,069,012	0	0
		EB04 FORESTRY POLICY DEVELOPMENT	20,869,406	0	0
30	MINILAF		275,848,881	0	0
	01	Administrative And Support Services	192,718,852	0	0
		0101 Administrative And Support Services	192,718,852	0	0
	EC	Land and Forestry Policy Development and Coordination	83,130,029	0	0
		EC01 Land Policy Development	65,923,514	0	0
		EC02 Forestry Policy Development	17,206,515	0	0
40	NGOMA		13,705,136,870	14,003,724,250	14,590,287,627
	01	Administrative And Support Services	1,839,044,315	2,145,232,637	2,959,146,977
		0103 Planning, Policy Review And Development Partners Coordination	0	7,800,000	7,900,000
		0105 Human Resources	1,839,044,315	2,137,432,637	2,951,246,977
	90	Transport	1,269,453,385	1,123,627,880	854,894,348
		9001 Development And Maintenance Of Road Transport Infrastructure	1,269,453,385	1,123,627,880	854,894,348
	95	Water And Sanitation	1,246,244,596	300,000,000	300,000,000
		9503 Water Infrastructure	1,246,244,596	300,000,000	300,000,000
	B1	Social Protection	833,693,131	923,410,286	1,085,541,512
		B101 Support To Genocide Survivors	458,742,992	360,498,645	391,215,000
		B104 Family Protection And Women Empowerment	38,520,735	66,866,167	68,108,167
		B105 Vulnerable Groups Support	335,929,404	495,045,474	625,218,345
		B106 People With Disability Support	500,000	1,000,000	1,000,000
	D0	Good Governance And Justice	60,290,456	74,207,173	79,807,173
		D001 Good Governance And Decentralisation	47,387,856	60,753,173	66,353,173
		D002 Human Rights And Judiciary Support	8,190,000	8,190,000	8,190,000
		D007 LABOUR ADMINISTRATION	4,712,600	5,264,000	5,264,000


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D1 Education		4,619,048,807	4,936,019,708	4,457,070,930
		D101 Pre-Primary And Primary Education	3,113,352,394	3,428,050,201	3,641,255,409
		D102 Secondary Education	1,467,750,198	1,473,947,462	779,999,773
		D103 Tertiary And Non-Formal Education	37,946,215	34,022,045	35,815,748
	D2 Health		1,101,836,752	1,153,786,538	1,282,454,051
		D201 Health Staff Management	983,436,485	1,086,675,130	1,195,342,643
		D202 Health Infrastructure, Equipment And Goods	80,380,293	29,091,434	39,091,434
		D203 Disease Control	38,019,974	38,019,974	48,019,974
	D3 Youth, Sport And Culture		1,056,129,772	1,270,703,577	1,517,703,577
		D301 Culture Promotion	2,371,486	2,634,984	2,634,984
		D302 Youth Protection And Promotion	23,510,000	21,900,000	18,900,000
		D303 Sports and Leisure	1,030,248,286	1,246,168,593	1,496,168,593
	D4 Private Sector Development		80,000,000	150,000,000	150,000,000
		D402 Trade And Industry	80,000,000	150,000,000	150,000,000
	D5 Agriculture		1,041,594,471	1,185,191,350	1,330,641,350
		D501 Sustainable Crop Production	136,466,684	166,128,658	189,578,658
		D502 Sustainable Livestock Production	313,154,563	421,000,000	473,000,000
		D503 Producer Professionalisation	591,973,224	598,062,692	668,062,692
	D6 Environment And Natural Resources		309,930,927	311,592,927	325,092,927
		D601 Forestry Resources Management	282,592,927	282,592,927	294,092,927
		D602 Soil Conservation	27,338,000	29,000,000	31,000,000
	D7 Energy		80,000,000	200,000,000	200,000,000
		D701 Energy Source Diversification	80,000,000	200,000,000	200,000,000
	D8 Housing, Urban Development And Land Management		167,870,258	229,952,174	47,934,782
		D802 Housing And Settlement Promotion	167,870,258	229,952,174	47,934,782
41 BUGESERA			15,070,325,445	14,577,172,641	16,114,768,517
	01 Administrative And Support Services		1,812,411,144	2,081,204,992	2,202,047,269
		0105 Human Resources	1,812,411,144	2,081,204,992	2,202,047,269
	90 Transport		1,306,593,815	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	1,306,593,815	0	0
	95 Water And Sanitation		400,000,000	735,333,711	1,475,063,144
		9503 Water Infrastructure	400,000,000	735,333,711	1,475,063,144
	B1 Social Protection		2,671,945,812	2,425,332,718	2,470,437,040
		B101 Support To Genocide Survivors	1,740,932,639	1,317,486,220	1,311,150,542
		B104 Family Protection And Women Empowerment	119,632,570	55,240,094	63,240,094
		B105 Vulnerable Groups Support	808,380,603	1,047,606,404	1,091,046,404
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		85,105,849	87,975,722	95,325,722
		D001 Good Governance And Decentralisation	72,927,349	65,210,722	72,560,722
		D002 Human Rights And Judiciary Support	9,135,000	19,135,000	19,135,000
		D007 LABOUR ADMINISTRATION	3,043,500	3,630,000	3,630,000
	D1 Education		4,757,943,671	5,054,187,433	5,339,495,126
		D101 Pre-Primary And Primary Education	3,054,209,847	3,441,398,181	3,670,040,873
		D102 Secondary Education	1,642,573,758	1,560,128,723	1,615,074,608
		D103 Tertiary And Non-Formal Education	61,160,066	52,660,529	54,379,645
	D2 Health		958,220,243	1,101,208,337	1,214,494,360


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D201 Health Staff Management	912,912,397	1,012,860,228	1,114,146,251
		D202 Health Infrastructure, Equipment And Goods	4,505,454	24,545,717	34,545,717
		D203 Disease Control	40,802,392	63,802,392	65,802,392
		D3 Youth, Sport And Culture	1,020,769,146	2,409,519,885	2,466,869,885
		D301 Culture Promotion	2,710,269	5,011,410	6,011,410
		D302 Youth Protection And Promotion	14,760,000	22,850,000	29,200,000
		D303 Sports and Leisure	1,003,298,877	2,381,658,475	2,431,658,475
		D4 Private Sector Development	10,700,000	25,000,000	45,000,000
		D401 Business Support	10,700,000	25,000,000	45,000,000
		D5 Agriculture	730,473,904	510,574,069	638,217,588
		D501 Sustainable Crop Production	323,296,175	60,000,000	75,000,000
		D502 Sustainable Livestock Production	361,311,724	429,574,069	536,967,588
		D503 Producer Professionalisation	45,866,005	21,000,000	26,250,000
		D6 Environment And Natural Resources	72,683,600	101,183,600	119,883,600
		D601 Forestry Resources Management	72,683,600	101,183,600	119,883,600
		D8 Housing, Urban Development And Land Management	1,243,478,261	45,652,174	47,934,783
		D802 Housing And Settlement Promotion	1,243,478,261	45,652,174	47,934,783
42	GATSIBO		14,238,119,951	13,207,197,376	13,967,085,967
		01 Administrative And Support Services	2,040,917,384	2,505,126,605	2,484,051,957
		0102 Management Support	2,040,917,384	2,505,126,605	2,484,051,957
		90 Transport	458,305,509	522,788,079	592,400,079
		9001 Development And Maintenance Of Road Transport Infrastructure	458,305,509	522,788,079	592,400,079
		95 Water And Sanitation	1,319,444,105	1,363,166,107	1,463,166,107
		9503 Water Infrastructure	1,319,444,105	1,363,166,107	1,463,166,107
		B1 Social Protection	1,074,653,161	592,043,024	631,743,024
		B101 Support To Genocide Survivors	83,520,000	147,606,354	135,806,354
		B104 Family Protection And Women Empowerment	38,519,467	37,387,658	41,387,658
		B105 Vulnerable Groups Support	949,613,694	402,049,012	449,549,012
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
		D0 Good Governance And Justice	67,223,755	85,048,173	92,138,077
		D001 Good Governance And Decentralisation	53,740,855	68,833,173	73,623,077
		D002 Human Rights And Judiciary Support	8,715,000	9,715,000	10,715,000
		D007 LABOUR ADMINISTRATION	4,767,900	6,500,000	7,800,000
		D1 Education	6,462,454,356	5,716,272,094	6,063,960,483
		D101 Pre-Primary And Primary Education	1,312,562,509	869,282,656	949,771,045
		D102 Secondary Education	5,080,156,336	4,828,599,533	5,095,299,533
		D103 Tertiary And Non-Formal Education	69,735,511	18,389,905	18,889,905
		D2 Health	1,355,327,712	1,560,820,534	1,732,820,534
		D201 Health Staff Management	1,185,281,966	1,329,991,927	1,447,991,927
		D202 Health Infrastructure, Equipment And Goods	121,308,573	180,091,434	232,091,434
		D203 Disease Control	48,737,173	50,737,173	52,737,173
		D3 Youth, Sport And Culture	18,431,486	21,834,984	27,433,453
		D301 Culture Promotion	5,671,486	7,834,984	14,433,453
		D302 Youth Protection And Promotion	7,760,000	9,000,000	9,000,000
		D303 Sports and Leisure	5,000,000	5,000,000	4,000,000
		D4 Private Sector Development	59,500,000	60,000,000	67,000,000


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D401 Business Support	59,500,000	60,000,000	67,000,000
	D5 Agriculture		878,522,721	435,542,777	561,415,154
		D501 Sustainable Crop Production	640,229,018	155,634,160	213,884,168
		D502 Sustainable Livestock Production	238,293,703	279,908,617	347,530,986
	D6 Environment And Natural Resources		94,104,960	117,004,960	193,904,960
		D601 Forestry Resources Management	94,104,960	117,004,960	193,904,960
	D7 Energy		192,050,039	222,550,039	56,552,139
		D702 Energy Access	192,050,039	222,550,039	56,552,139
	D8 Housing, Urban Development And Land Management		217,184,763	5,000,000	500,000
		D802 Housing And Settlement Promotion	217,184,763	5,000,000	500,000
43 KAYONZA			11,197,890,274	11,918,723,681	12,596,395,671
	01 Administrative And Support Services		1,459,932,453	1,649,121,880	1,649,121,880
		0103 Planning, Policy Review And Development Partners Coordination	24,933,333	33,333,333	33,333,333
		0105 Human Resources	1,434,999,120	1,615,788,547	1,615,788,547
	90 Transport		758,082,230	1,329,190,302	1,529,190,302
		9001 Development And Maintenance Of Road Transport Infrastructure	758,082,230	1,329,190,302	1,529,190,302
	95 Water And Sanitation		280,649,930	317,649,930	317,649,930
		9503 Water Infrastructure	280,649,930	317,649,930	317,649,930
	A6 Land Administration And Land Use Management		125,000,000	0	0
		A602 Land Use Planning And Management	125,000,000	0	0
	B1 Social Protection		856,775,228	1,123,157,347	1,201,812,069
		B101 Support To Genocide Survivors	78,174,000	76,950,000	76,950,000
		B104 Family Protection And Women Empowerment	130,461,815	470,180,266	548,834,988
		B105 Vulnerable Groups Support	645,139,413	571,027,081	571,027,081
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		99,433,449	64,693,653	64,693,653
		D001 Good Governance And Decentralisation	88,395,949	53,108,653	53,108,653
		D002 Human Rights And Judiciary Support	6,510,000	6,510,000	6,510,000
		D007 LABOUR ADMINISTRATION	4,527,500	5,075,000	5,075,000
	D1 Education		4,655,082,749	4,947,828,251	5,346,845,519
		D101 Pre-Primary And Primary Education	3,163,347,212	3,013,335,966	3,013,335,966
		D102 Secondary Education	1,435,816,201	1,888,855,842	2,287,873,110
		D103 Tertiary And Non-Formal Education	55,919,336	45,636,443	45,636,443
	D2 Health		1,475,396,969	1,197,096,439	1,197,096,439
		D201 Health Staff Management	1,334,169,051	1,049,065,419	1,049,065,419
		D202 Health Infrastructure, Equipment And Goods	80,000,000	80,000,000	80,000,000
		D203 Disease Control	61,227,918	68,031,020	68,031,020
	D3 Youth, Sport And Culture		16,792,702	18,658,558	18,658,558
		D301 Culture Promotion	2,032,702	2,258,558	2,258,558
		D302 Youth Protection And Promotion	14,760,000	16,400,000	16,400,000
	D4 Private Sector Development		10,500,000	5,000,000	5,000,000
		D401 Business Support	10,500,000	5,000,000	5,000,000
	D5 Agriculture		480,880,147	230,753,331	230,753,331
		D501 Sustainable Crop Production	480,880,147	230,753,331	230,753,331
	D6 Environment And Natural Resources		898,886,156	992,095,729	992,095,729
		D601 Forestry Resources Management	888,886,156	982,095,729	982,095,729


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7 Energy		37,000,000	0	0
		D702 Energy Access	37,000,000	0	0
	D8 Housing, Urban Development And Land Management		43,478,261	43,478,261	43,478,261
		D802 Housing And Settlement Promotion	43,478,261	43,478,261	43,478,261
44 KIREHE			10,360,325,802	11,382,468,740	12,024,902,095
	01 Administrative And Support Services		1,802,856,362	2,080,657,166	2,237,313,415
		0102 Management Support	86,875,136	160,147,535	203,840,469
		0105 Human Resources	1,715,981,226	1,920,509,631	2,033,472,946
	90 Transport		464,310,232	577,321,114	808,249,560
		9001 Development And Maintenance Of Road Transport Infrastructure	464,310,232	577,321,114	808,249,560
	95 Water And Sanitation		97,252,389	136,153,344	190,614,681
		9503 Water Infrastructure	97,252,389	136,153,344	190,614,681
	B1 Social Protection		712,964,592	663,722,755	826,285,272
		B101 Support To Genocide Survivors	187,027,944	169,780,000	169,780,000
		B104 Family Protection And Women Empowerment	33,746,022	30,622,196	39,172,196
		B105 Vulnerable Groups Support	489,190,626	455,820,559	607,333,076
		B106 People With Disability Support	3,000,000	7,500,000	10,000,000
	D0 Good Governance And Justice		58,617,588	80,269,884	92,669,884
		D001 Good Governance And Decentralisation	46,094,988	63,005,884	72,275,884
		D002 Human Rights And Judiciary Support	7,560,000	7,560,000	7,560,000
		D007 LABOUR ADMINISTRATION	4,962,600	9,704,000	12,834,000
	D1 Education		4,432,305,292	4,749,860,737	4,984,118,714
		D101 Pre-Primary And Primary Education	2,904,362,784	3,261,286,743	3,423,243,321
		D102 Secondary Education	1,474,548,430	1,441,237,527	1,509,467,611
		D103 Tertiary And Non-Formal Education	53,394,078	47,336,467	51,407,782
	D2 Health		824,293,793	1,006,759,034	1,106,151,181
		D201 Health Staff Management	781,370,964	948,921,468	1,043,813,615
		D202 Health Infrastructure, Equipment And Goods	4,630,980	14,545,717	14,545,717
		D203 Disease Control	38,291,849	43,291,849	47,791,849
	D3 Youth, Sport And Culture		16,882,703	29,058,558	41,158,558
		D301 Culture Promotion	2,032,703	3,258,558	4,558,558
		D302 Youth Protection And Promotion	14,850,000	25,800,000	36,600,000
	D4 Private Sector Development		31,942,696	3,500,000	4,500,000
		D401 Business Support	31,942,696	3,500,000	4,500,000
	D5 Agriculture		496,787,296	0	0
		D501 Sustainable Crop Production	291,446,642	0	0
		D502 Sustainable Livestock Production	205,340,654	0	0
	D6 Environment And Natural Resources		504,087,166	701,731,705	864,175,206
		D601 Forestry Resources Management	504,087,166	701,731,705	864,175,206
	D8 Housing, Urban Development And Land Management		918,025,694	1,353,434,443	869,665,624
		D801 Urban Master Plan Implementation	228,399,433	369,716,843	0
		D802 Housing And Settlement Promotion	689,626,261	983,717,600	869,665,624
45 NYAGATARE			14,521,116,495	14,969,532,934	15,694,489,783
	01 Administrative And Support Services		2,254,620,748	2,419,008,773	2,551,508,215
		0102 Management Support	179,217,012	70,371,700	70,371,700


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		0103 Planning, Policy Review And Development Partners Coordination	33,333,333	66,666,666	66,666,666
		0105 Human Resources	2,042,070,403	2,281,970,407	2,414,469,849
	90 Transport		522,810,099	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	522,810,099	0	0
	95 Water And Sanitation		175,000,000	175,000,000	175,000,000
		9503 Water Infrastructure	175,000,000	175,000,000	175,000,000
	B1 Social Protection		437,516,170	1,118,356,488	1,173,202,867
		B101 Support To Genocide Survivors	36,720,000	24,480,000	73,080,000
		B104 Family Protection And Women Empowerment	44,760,068	56,790,027	58,427,460
		B105 Vulnerable Groups Support	353,036,102	1,032,086,461	1,036,695,407
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		81,009,205	95,763,153	219,612,619
		D001 Good Governance And Decentralisation	63,390,305	75,229,283	82,278,830
		D002 Human Rights And Judiciary Support	12,600,000	12,600,000	126,000,000
		D007 LABOUR ADMINISTRATION	5,018,900	7,933,870	11,333,789
	D1 Education		5,533,248,682	5,645,070,078	5,865,277,614
		D101 Pre-Primary And Primary Education	4,600,461,738	4,796,622,684	5,002,877,199
		D102 Secondary Education	901,639,848	820,593,743	833,880,632
		D103 Tertiary And Non-Formal Education	31,147,096	27,853,651	28,519,783
	D2 Health		1,101,955,919	1,334,075,959	1,333,266,928
		D201 Health Staff Management	1,028,580,267	1,002,143,365	1,102,357,702
		D202 Health Infrastructure, Equipment And Goods	20,938,584	278,602,902	176,267,377
		D203 Disease Control	52,437,068	53,329,692	54,641,849
	D3 Youth, Sport And Culture		17,221,486	23,945,426	31,016,777
		D301 Culture Promotion	2,371,486	3,873,426	5,693,937
		D302 Youth Protection And Promotion	14,850,000	20,072,000	25,322,840
	D4 Private Sector Development		408,250,000	738,675,000	777,152,250
		D401 Business Support	108,250,000	108,675,000	115,652,250
		D402 Trade And Industry	300,000,000	630,000,000	661,500,000
	D5 Agriculture		798,798,775	448,761,269	187,141,769
		D501 Sustainable Crop Production	634,964,679	448,761,269	187,141,769
		D502 Sustainable Livestock Production	163,834,096	0	0
	D6 Environment And Natural Resources		785,430,309	775,430,309	775,430,309
		D601 Forestry Resources Management	785,430,309	775,430,309	775,430,309
	D7 Energy		730,002,000	246,752,100	259,089,705
		D702 Energy Access	730,002,000	246,752,100	259,089,705
	D8 Housing, Urban Development And Land Management		1,675,253,102	1,948,694,379	2,346,790,730
		D801 Urban Master Plan Implementation	1,148,408,092	1,847,207,226	2,245,303,577
		D802 Housing And Settlement Promotion	350,000,000	0	0
		D803 Land Use Planning and Management	176,845,010	101,487,153	101,487,153
46 RWAMAGANA			11,405,220,615	10,779,617,713	11,372,509,337
	01 Administrative And Support Services		1,571,640,609	1,812,149,021	1,917,368,937
		0105 Human Resources	1,571,640,609	1,812,149,021	1,917,368,937
	90 Transport		511,385,836	409,915,814	510,915,814
		9001 Development And Maintenance Of Road Transport Infrastructure	511,385,836	409,915,814	510,915,814
	95 Water And Sanitation		558,381,927	745,600,897	320,100,898



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		9503 Water Infrastructure	404,634,764	445,600,897	189,100,898
		9504 Sanitation and Waste Management	153,747,163	300,000,000	131,000,000
	B1 Social Protection		1,188,875,355	1,146,472,612	1,164,472,612
		B101 Support To Genocide Survivors	980,555,759	965,395,756	975,395,756
		B104 Family Protection And Women Empowerment	33,827,709	25,093,727	25,093,727
		B105 Vulnerable Groups Support	171,491,887	150,983,129	158,983,129
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		183,123,927	190,452,173	215,452,173
		D001 Good Governance And Decentralisation	167,905,827	174,663,173	199,663,173
		D002 Human Rights And Judiciary Support	10,080,000	10,080,000	10,080,000
		D007 LABOUR ADMINISTRATION	5,138,100	5,709,000	5,709,000
	D1 Education		4,581,179,075	4,242,532,856	4,807,653,520
		D101 Pre-Primary And Primary Education	2,141,107,165	2,098,125,633	2,178,894,659
		D102 Secondary Education	2,400,593,685	2,109,206,759	2,592,693,176
		D103 Tertiary And Non-Formal Education	39,478,225	35,200,464	36,065,685
	D2 Health		1,318,253,255	1,352,615,022	1,477,883,457
		D201 Health Staff Management	1,225,715,654	1,252,684,354	1,377,952,789
		D202 Health Infrastructure, Equipment And Goods	57,698,367	65,091,434	65,091,434
		D203 Disease Control	34,839,234	34,839,234	34,839,234
	D3 Youth, Sport And Culture		21,063,486	23,486,984	23,486,984
		D301 Culture Promotion	4,023,486	4,286,984	4,286,984
		D302 Youth Protection And Promotion	17,040,000	19,200,000	19,200,000
	D4 Private Sector Development		8,250,000	2,500,000	2,500,000
		D401 Business Support	8,250,000	2,500,000	2,500,000
	D5 Agriculture		702,726,176	259,700,000	294,700,000
		D501 Sustainable Crop Production	513,852,583	77,500,000	80,700,000
		D502 Sustainable Livestock Production	156,843,754	169,000,000	192,000,000
		D503 Producer Professionalisation	32,029,839	13,200,000	22,000,000
	D6 Environment And Natural Resources		84,556,960	85,556,960	86,556,960
		D601 Forestry Resources Management	74,556,960	75,556,960	76,556,960
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7 Energy		70,000,000	90,000,000	100,000,000
		D702 Energy Access	70,000,000	90,000,000	100,000,000
	D8 Housing, Urban Development And Land Management		605,784,009	418,635,374	451,417,982
		D801 Urban Master Plan Implementation	140,983,200	160,983,200	170,983,200
		D802 Housing And Settlement Promotion	464,800,809	257,652,174	280,434,782
47 HUYE			12,044,575,734	12,178,941,170	12,895,540,766
	01 Administrative And Support Services		1,634,705,116	2,009,597,024	2,124,017,667
		0105 Human Resources	1,634,705,116	2,009,597,024	2,124,017,667
	90 Transport		658,208,848	673,302,306	693,376,373
		9001 Development And Maintenance Of Road Transport Infrastructure	658,208,848	673,302,306	693,376,373
	95 Water And Sanitation		68,707,789	49,591,558	50,864,058
		9503 Water Infrastructure	12,000,000	12,500,000	13,000,000
		9504 Sanitation and Waste Management	56,707,789	37,091,558	37,864,058
	B1 Social Protection		1,902,244,062	1,987,659,466	2,084,710,630
		B101 Support To Genocide Survivors	983,520,028	1,077,960,358	1,144,442,249


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		B104 Family Protection And Women Empowerment	131,032,574	140,387,419	146,341,598
		B105 Vulnerable Groups Support	784,691,460	764,161,689	788,622,283
		B106 People With Disability Support	3,000,000	5,150,000	5,304,500
		D0 Good Governance And Justice	116,520,065	132,357,247	135,118,733
		D001 Good Governance And Decentralisation	112,167,065	127,289,647	129,899,175
		D007 LABOUR ADMINISTRATION	4,353,000	5,067,600	5,219,558
		D1 Education	5,034,051,865	5,007,192,766	5,248,046,879
		D101 Pre-Primary And Primary Education	2,926,229,053	2,855,708,682	3,028,523,872
		D102 Secondary Education	2,006,849,520	2,076,972,997	2,141,884,434
		D103 Tertiary And Non-Formal Education	100,973,292	74,511,087	77,638,573
		D2 Health	1,546,054,692	1,523,752,650	1,641,833,294
		D201 Health Staff Management	1,014,147,656	969,949,543	1,070,879,114
		D202 Health Infrastructure, Equipment And Goods	495,005,217	515,794,233	531,805,040
		D203 Disease Control	36,901,819	38,008,874	39,149,140
		D3 Youth, Sport And Culture	17,311,486	19,812,034	20,480,205
		D301 Culture Promotion	2,371,486	2,714,034	2,895,455
		D302 Youth Protection And Promotion	14,940,000	17,098,000	17,584,750
		D4 Private Sector Development	108,750,000	111,750,000	142,729,096
		D401 Business Support	108,750,000	111,750,000	142,729,096
		D5 Agriculture	715,572,334	388,921,973	462,005,405
		D501 Sustainable Crop Production	507,251,915	146,033,471	158,370,775
		D502 Sustainable Livestock Production	205,740,419	242,888,502	303,634,630
		D503 Producer Professionalisation	2,580,000	0	0
		D6 Environment And Natural Resources	88,971,216	94,537,874	101,891,391
		D601 Forestry Resources Management	78,971,216	84,237,874	91,076,391
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
		D7 Energy	10,000,000	0	0
		D702 Energy Access	10,000,000	0	0
		D8 Housing, Urban Development And Land Management	143,478,261	180,466,272	190,467,035
		D802 Housing And Settlement Promotion	143,478,261	180,466,272	190,467,035
48 NYAMAGABE			13,989,379,934	13,846,910,317	14,628,001,010
		01 Administrative And Support Services	2,150,264,908	2,407,685,366	2,542,130,952
		0102 Management Support	41,780,968	20,000,000	20,000,000
		0103 Planning, Policy Review And Development Partners Coordination	36,419,722	41,933,333	41,933,333
		0105 Human Resources	2,072,064,218	2,345,752,033	2,480,197,619
		90 Transport	874,228,105	475,452,825	866,179,548
		9001 Development And Maintenance Of Road Transport Infrastructure	874,228,105	475,452,825	866,179,548
		B1 Social Protection	1,897,632,804	2,343,468,649	2,135,718,465
		B101 Support To Genocide Survivors	707,262,589	603,991,720	570,991,720
		B104 Family Protection And Women Empowerment	121,706,717	141,220,369	158,981,908
		B105 Vulnerable Groups Support	1,065,663,498	1,591,256,560	1,396,744,837
		B106 People With Disability Support	3,000,000	7,000,000	9,000,000
		D0 Good Governance And Justice	71,464,833	36,508,831	86,321,830
		D001 Good Governance And Decentralisation	54,987,033	18,598,831	67,651,830
		D002 Human Rights And Judiciary Support	11,445,000	12,000,000	12,000,000
		D007 LABOUR ADMINISTRATION	5,032,800	5,910,000	6,670,000


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D1 Education		5,973,623,456	5,778,578,226	5,986,318,693
		D101 Pre-Primary And Primary Education	4,207,399,270	3,943,133,455	4,052,410,349
		D102 Secondary Education	1,590,830,928	1,688,309,723	1,774,987,871
		D103 Tertiary And Non-Formal Education	175,393,258	147,135,048	158,920,473
	D2 Health		1,838,965,107	1,996,146,072	2,204,161,174
		D201 Health Staff Management	1,498,546,424	1,669,364,541	1,827,379,643
		D202 Health Infrastructure, Equipment And Goods	340,418,683	326,781,531	376,781,531
	D3 Youth, Sport And Culture		17,819,662	0	0
		D301 Culture Promotion	2,879,662	0	0
		D302 Youth Protection And Promotion	14,940,000	0	0
	D4 Private Sector Development		10,500,000	6,000,000	6,000,000
		D401 Business Support	10,500,000	6,000,000	6,000,000
	D5 Agriculture		1,019,723,171	657,143,340	654,143,340
		D501 Sustainable Crop Production	786,182,827	418,408,878	409,408,878
		D502 Sustainable Livestock Production	190,855,301	196,478,077	201,478,077
		D503 Producer Professionalisation	42,685,043	42,256,385	43,256,385
	D6 Environment And Natural Resources		59,880,880	70,650,000	71,750,000
		D601 Forestry Resources Management	49,880,880	60,350,000	61,450,000
		D602 Soil Conservation	10,000,000	10,300,000	10,300,000
	D7 Energy		31,798,747	31,798,747	31,798,747
		D702 Energy Access	31,798,747	31,798,747	31,798,747
	D8 Housing, Urban Development And Land Management		43,478,261	43,478,261	43,478,261
		D802 Housing And Settlement Promotion	43,478,261	43,478,261	43,478,261
49 GISAGARA			13,515,368,612	13,515,550,832	14,035,513,240
	01 Administrative And Support Services		1,945,283,160	2,169,723,351	2,291,409,279
		0102 Management Support	333,040,000	293,160,000	306,938,520
		0105 Human Resources	1,612,243,160	1,876,563,351	1,984,470,759
	90 Transport		440,418,178	345,582,000	362,861,100
		9001 Development And Maintenance Of Road Transport Infrastructure	440,418,178	345,582,000	362,861,100
	95 Water And Sanitation		280,273,986	489,501,186	502,126,186
		9503 Water Infrastructure	280,273,986	489,501,186	502,126,186
	B1 Social Protection		1,838,033,820	1,351,316,565	1,414,480,323
		B101 Support To Genocide Survivors	857,847,370	874,550,377	915,906,245
		B104 Family Protection And Women Empowerment	28,467,845	29,042,657	38,629,453
		B105 Vulnerable Groups Support	948,718,605	438,903,531	446,979,225
		B106 People With Disability Support	3,000,000	8,820,000	12,965,400
	D0 Good Governance And Justice		503,757,971	450,806,577	458,652,365
		D001 Good Governance And Decentralisation	491,551,271	435,301,647	439,208,299
		D002 Human Rights And Judiciary Support	7,560,000	7,915,320	8,287,340
		D007 LABOUR ADMINISTRATION	4,646,700	7,589,610	11,156,726
	D1 Education		4,993,433,055	5,427,223,761	5,447,797,021
		D101 Pre-Primary And Primary Education	4,293,647,701	4,558,897,837	4,282,186,421
		D102 Secondary Education	638,086,875	818,458,199	1,105,302,994
		D103 Tertiary And Non-Formal Education	61,698,479	49,867,725	60,307,606
	D2 Health		1,165,326,036	1,248,214,029	1,369,409,558
		D201 Health Staff Management	1,106,518,509	1,179,801,273	1,297,781,401


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D202 Health Infrastructure, Equipment And Goods	22,557,264	30,458,731	31,890,292
		D203 Disease Control	36,250,263	37,954,025	39,737,865
	D3 Youth, Sport And Culture		161,417,094	177,453,769	198,592,732
		D301 Culture Promotion	2,202,094	2,561,769	2,682,172
		D302 Youth Protection And Promotion	159,215,000	174,892,000	195,910,560
	D4 Private Sector Development		110,500,000	115,235,000	125,481,045
		D401 Business Support	110,500,000	115,235,000	125,481,045
	D5 Agriculture		1,444,830,507	1,128,565,755	1,295,173,178
		D501 Sustainable Crop Production	1,065,829,704	672,557,071	725,162,322
		D502 Sustainable Livestock Production	379,000,803	456,008,684	570,010,856
	D6 Environment And Natural Resources		53,338,320	55,375,221	57,507,857
		D601 Forestry Resources Management	43,338,320	45,375,221	47,507,857
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7 Energy		238,782,304	250,721,419	188,062,490
		D702 Energy Access	238,782,304	250,721,419	188,062,490
	D8 Housing, Urban Development And Land Management		339,974,181	305,832,199	323,960,106
		D802 Housing And Settlement Promotion	339,974,181	305,832,199	323,960,106
50 MUHANGA			11,998,711,589	11,793,982,956	12,481,059,717
	01 Administrative And Support Services		1,736,764,099	1,818,256,211	2,092,967,979
		0102 Management Support	172,968,728	70,748,018	70,748,018
		0105 Human Resources	1,563,795,371	1,747,508,193	2,022,219,961
	90 Transport		1,514,545,339	1,261,199,989	1,261,199,989
		9001 Development And Maintenance Of Road Transport Infrastructure	1,514,545,339	1,261,199,989	1,261,199,989
	95 Water And Sanitation		195,179,573	109,044,914	109,044,914
		9503 Water Infrastructure	195,179,573	109,044,914	109,044,914
	B1 Social Protection		941,498,581	732,706,100	791,909,475
		B101 Support To Genocide Survivors	479,284,416	327,381,755	386,585,130
		B104 Family Protection And Women Empowerment	36,253,675	38,997,099	38,997,099
		B105 Vulnerable Groups Support	422,960,490	361,327,246	361,327,246
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		144,308,027	174,895,326	202,265,193
		D001 Good Governance And Decentralisation	125,404,896	154,722,403	182,092,270
		D002 Human Rights And Judiciary Support	13,884,231	14,551,923	14,551,923
		D007 LABOUR ADMINISTRATION	5,018,900	5,621,000	5,621,000
	D1 Education		4,687,326,306	4,840,951,343	4,866,283,092
		D101 Pre-Primary And Primary Education	3,270,605,195	3,172,082,018	3,175,817,863
		D102 Secondary Education	1,357,114,882	1,612,501,784	1,632,601,784
		D103 Tertiary And Non-Formal Education	59,606,229	56,367,541	57,863,445
	D2 Health		1,337,237,466	1,535,504,458	1,692,567,835
		D201 Health Staff Management	1,278,817,841	1,470,593,762	1,617,657,139
		D202 Health Infrastructure, Equipment And Goods	22,600,364	29,091,434	39,091,434
		D203 Disease Control	35,819,261	35,819,262	35,819,262
	D3 Youth, Sport And Culture		21,472,702	24,358,558	24,358,558
		D301 Culture Promotion	2,032,702	2,258,558	2,258,558
		D302 Youth Protection And Promotion	19,440,000	22,100,000	22,100,000
	D4 Private Sector Development		117,359,087	112,409,087	112,409,087



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D401 Business Support	117,359,087	112,409,087	112,409,087
	D5 Agriculture		461,905,136	295,985,073	295,985,073
		D501 Sustainable Crop Production	316,105,663	150,185,600	150,185,600
		D502 Sustainable Livestock Production	145,799,473	145,799,473	145,799,473
	D6 Environment And Natural Resources		55,177,680	55,177,680	55,177,680
		D601 Forestry Resources Management	45,177,680	45,177,680	45,177,680
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7 Energy		92,384,546	92,384,546	92,384,546
		D701 Energy Source Diversification	92,384,546	92,384,546	92,384,546
	D8 Housing, Urban Development And Land Management		693,553,047	741,109,671	884,506,296
		D802 Housing And Settlement Promotion	693,553,047	741,109,671	884,506,296
51 KAMONYI			11,461,675,482	11,026,644,998	11,707,398,263
	01 Administrative And Support Services		1,489,864,916	1,681,100,260	1,684,600,260
		0103 Planning, Policy Review And Development Partners Coordination	65,653,001	76,666,666	80,166,666
		0105 Human Resources	1,424,211,915	1,604,433,594	1,604,433,594
	90 Transport		431,666,926	288,419,682	297,946,035
		9001 Development And Maintenance Of Road Transport Infrastructure	431,666,926	288,419,682	297,946,035
	95 Water And Sanitation		728,267,111	665,487,517	662,698,075
		9503 Water Infrastructure	728,267,111	665,487,517	662,698,075
	B1 Social Protection		1,362,822,972	1,224,012,737	1,473,832,737
		B101 Support To Genocide Survivors	894,625,195	814,949,683	1,064,949,683
		B104 Family Protection And Women Empowerment	27,796,462	26,149,597	25,969,597
		B105 Vulnerable Groups Support	437,401,315	377,913,457	377,913,457
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		66,025,340	73,302,018	73,302,018
		D001 Good Governance And Decentralisation	53,467,340	60,177,018	60,177,018
		D002 Human Rights And Judiciary Support	7,455,000	7,455,000	7,455,000
		D007 LABOUR ADMINISTRATION	5,103,000	5,670,000	5,670,000
	D1 Education		4,864,874,155	4,967,713,449	5,342,060,167
		D101 Pre-Primary And Primary Education	2,283,465,298	2,225,936,427	2,525,936,427
		D102 Secondary Education	2,523,935,870	2,692,884,842	2,772,650,877
		D103 Tertiary And Non-Formal Education	57,472,987	48,892,180	43,472,863
	D2 Health		1,020,554,081	1,126,179,037	1,232,765,584
		D201 Health Staff Management	968,610,224	1,065,865,465	1,172,452,012
		D202 Health Infrastructure, Equipment And Goods	13,448,861	21,818,576	21,818,576
		D203 Disease Control	38,494,996	38,494,996	38,494,996
	D3 Youth, Sport And Culture		24,722,702	18,958,558	18,958,558
		D301 Culture Promotion	2,032,702	2,258,558	2,258,558
		D302 Youth Protection And Promotion	22,690,000	16,700,000	16,700,000
	D4 Private Sector Development		10,000,000	24,576,902	24,576,902
		D402 Trade And Industry	10,000,000	24,576,902	24,576,902
	D5 Agriculture		680,085,847	336,658,596	339,024,946
		D501 Sustainable Crop Production	359,574,541	279,574,541	279,574,541
		D502 Sustainable Livestock Production	284,896,674	21,469,423	23,835,773
		D503 Producer Professionalisation	35,614,632	35,614,632	35,614,632
	D6 Environment And Natural Resources		66,479,680	56,479,680	56,479,680


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D601 Forestry Resources Management	51,827,680	41,827,680	41,827,680
		D602 Soil Conservation	14,652,000	14,652,000	14,652,000
	D7 Energy		295,084,680	190,278,301	127,675,040
		D702 Energy Access	295,084,680	190,278,301	127,675,040
	D8 Housing, Urban Development And Land Management		421,227,072	373,478,261	373,478,261
		D801 Urban Master Plan Implementation	54,500,000	373,478,261	373,478,261
		D802 Housing And Settlement Promotion	366,727,072	0	0
52 NYANZA			11,456,582,740	11,657,152,506	12,258,877,466
	01 Administrative And Support Services		1,511,257,978	1,718,119,600	1,817,879,830
		0102 Management Support	3,761,622	0	0
		0105 Human Resources	1,507,496,356	1,718,119,600	1,817,879,830
	90 Transport		958,741,858	1,238,030,811	1,137,125,025
		9001 Development And Maintenance Of Road Transport Infrastructure	958,741,858	1,238,030,811	1,137,125,025
	95 Water And Sanitation		160,000,000	105,000,000	110,250,000
		9503 Water Infrastructure	160,000,000	105,000,000	110,250,000
	B1 Social Protection		1,271,297,709	1,304,807,769	1,370,048,157
		B101 Support To Genocide Survivors	759,265,754	846,444,998	888,767,247
		B104 Family Protection And Women Empowerment	29,182,675	35,247,492	37,009,867
		B105 Vulnerable Groups Support	479,849,281	417,865,279	438,758,543
		B106 People With Disability Support	3,000,000	5,250,000	5,512,500
	D0 Good Governance And Justice		166,080,549	192,265,808	201,879,100
		D001 Good Governance And Decentralisation	154,853,349	179,914,658	188,910,392
		D002 Human Rights And Judiciary Support	6,405,000	6,725,250	7,061,513
		D007 LABOUR ADMINISTRATION	4,822,200	5,625,900	5,907,195
	D1 Education		4,753,584,549	4,767,982,899	5,001,220,227
		D101 Pre-Primary And Primary Education	3,369,195,004	3,309,234,701	3,549,565,748
		D102 Secondary Education	1,279,637,886	1,370,598,091	1,359,096,869
		D103 Tertiary And Non-Formal Education	104,751,659	88,150,107	92,557,610
	D2 Health		1,215,174,100	1,359,479,347	1,501,025,036
		D201 Health Staff Management	1,200,588,218	1,359,479,347	1,501,025,036
		D202 Health Infrastructure, Equipment And Goods	14,585,882	0	0
	D3 Youth, Sport And Culture		16,633,918	124,406,238	130,626,549
		D301 Culture Promotion	1,693,918	106,976,238	112,325,049
		D302 Youth Protection And Promotion	14,940,000	17,430,000	18,301,500
	D4 Private Sector Development		40,950,000	34,125,000	35,831,250
		D401 Business Support	10,950,000	2,625,000	2,756,250
		D402 Trade And Industry	30,000,000	31,500,000	33,075,000
	D5 Agriculture		763,547,115	497,052,516	621,315,647
		D501 Sustainable Crop Production	462,677,187	142,984,604	178,730,757
		D502 Sustainable Livestock Production	298,389,928	354,067,912	442,584,890
		D503 Producer Professionalisation	2,480,000	0	0
	D6 Environment And Natural Resources		85,013,000	78,763,651	82,701,833
		D601 Forestry Resources Management	85,013,000	78,763,651	82,701,833
	D7 Energy		359,084,783	74,140,827	77,847,869
		D702 Energy Access	359,084,783	74,140,827	77,847,869
	D8 Housing, Urban Development And Land Management		155,217,181	162,978,040	171,126,943


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D801 Urban Master Plan Implementation	155,217,181	162,978,040	171,126,943
53	NYARUGURU		13,239,503,542	12,723,455,919	13,518,008,842
	01 Administrative And Support Services		1,907,844,792	2,508,257,676	3,008,257,677
		0105 Human Resources	1,907,844,792	2,508,257,676	3,008,257,677
	90 Transport		269,202,172	113,797,599	158,158,324
		9001 Development And Maintenance Of Road Transport Infrastructure	269,202,172	113,797,599	158,158,324
	95 Water And Sanitation		422,485,886	201,485,886	201,485,886
		9503 Water Infrastructure	422,485,886	201,485,886	201,485,886
	B1 Social Protection		2,071,611,660	2,259,773,331	2,369,773,331
		B101 Support To Genocide Survivors	850,114,983	1,019,740,390	1,129,740,390
		B104 Family Protection And Women Empowerment	122,971,583	22,582,527	22,582,527
		B105 Vulnerable Groups Support	1,095,525,094	1,212,450,414	1,212,450,414
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		279,719,178	288,887,565	355,875,875
		D001 Good Governance And Decentralisation	265,902,078	274,538,565	341,526,875
		D002 Human Rights And Judiciary Support	9,030,000	9,030,000	9,030,000
		D007 LABOUR ADMINISTRATION	4,787,100	5,319,000	5,319,000
	D1 Education		4,831,910,355	4,728,669,176	4,278,043,412
		D101 Pre-Primary And Primary Education	2,908,271,218	3,053,180,513	2,528,825,499
		D102 Secondary Education	1,852,274,932	1,626,539,798	1,702,316,512
		D103 Tertiary And Non-Formal Education	71,364,205	48,948,865	46,901,401
	D2 Health		1,023,176,229	519,975,404	889,008,889
		D201 Health Staff Management	817,990,858	519,975,404	889,008,889
		D202 Health Infrastructure, Equipment And Goods	172,234,323	0	0
		D203 Disease Control	32,951,048	0	0
	D3 Youth, Sport And Culture		17,311,486	59,700,000	53,600,000
		D301 Culture Promotion	2,371,486	0	0
		D302 Youth Protection And Promotion	14,940,000	59,700,000	53,600,000
	D4 Private Sector Development		84,757,353	5,000,000	5,000,000
		D401 Business Support	13,500,000	5,000,000	5,000,000
		D402 Trade And Industry	71,257,353	0	0
	D5 Agriculture		1,510,481,702	1,166,316,619	1,324,930,176
		D501 Sustainable Crop Production	1,099,256,202	702,114,038	747,709,960
		D502 Sustainable Livestock Production	371,610,868	438,402,581	544,970,216
		D503 Producer Professionalisation	39,614,632	25,800,000	32,250,000
	D6 Environment And Natural Resources		58,548,960	48,548,960	48,548,960
		D601 Forestry Resources Management	58,548,960	48,548,960	48,548,960
	D7 Energy		174,691,659	188,921,014	188,921,014
		D702 Energy Access	174,691,659	188,921,014	188,921,014
	D8 Housing, Urban Development And Land Management		587,762,110	634,122,689	636,405,298
		D801 Urban Master Plan Implementation	242,063,000	242,063,000	242,063,000
		D802 Housing And Settlement Promotion	345,699,110	392,059,689	394,342,298
54	RUSIZI		14,261,893,296	16,016,184,071	16,713,097,463
	01 Administrative And Support Services		1,979,279,440	2,597,645,025	2,597,645,025
		0102 Management Support	13,333,333	20,333,333	20,333,333
		0105 Human Resources	1,965,946,107	2,577,311,692	2,577,311,692



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	90	Transport	473,621,191	444,563,913	444,563,913
		9001 Development And Maintenance Of Road Transport Infrastructure	473,621,191	444,563,913	444,563,913
	95	Water And Sanitation	540,645,344	453,645,344	453,645,344
		9503 Water Infrastructure	540,645,344	453,645,344	453,645,344
	B1	Social Protection	1,980,126,737	2,893,957,708	2,756,612,941
		B101 Support To Genocide Survivors	1,089,698,239	2,091,157,595	1,953,812,828
		B104 Family Protection And Women Empowerment	117,511,880	43,666,149	43,666,149
		B105 Vulnerable Groups Support	769,916,618	754,133,964	754,133,964
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	96,971,829	105,983,590	105,983,590
		D001 Good Governance And Decentralisation	78,166,544	86,409,385	86,409,385
		D002 Human Rights And Judiciary Support	11,655,000	11,655,000	11,655,000
		D006 General Policing Operations	1,906,885	2,093,205	2,093,205
		D007 LABOUR ADMINISTRATION	5,243,400	5,826,000	5,826,000
	D1	Education	5,855,780,614	6,324,074,721	7,058,332,880
		D101 Pre-Primary And Primary Education	4,065,330,754	4,106,991,267	3,640,249,426
		D102 Secondary Education	1,657,787,070	2,111,776,727	3,312,776,727
		D103 Tertiary And Non-Formal Education	132,662,790	105,306,727	105,306,727
	D2	Health	1,292,386,936	1,382,632,913	1,382,632,913
		D201 Health Staff Management	1,212,209,837	1,293,547,247	1,293,547,247
		D202 Health Infrastructure, Equipment And Goods	34,728,585	43,637,152	43,637,152
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3	Youth, Sport And Culture	163,989,052	64,380,091	64,380,091
		D301 Culture Promotion	149,049,053	47,780,091	47,780,091
		D302 Youth Protection And Promotion	14,939,999	16,600,000	16,600,000
	D4	Private Sector Development	128,950,000	122,500,000	122,500,000
		D401 Business Support	128,950,000	122,500,000	122,500,000
	D5	Agriculture	1,130,730,926	675,835,798	675,835,798
		D501 Sustainable Crop Production	748,219,504	496,248,257	496,248,257
		D502 Sustainable Livestock Production	341,757,365	173,058,883	173,058,883
		D503 Producer Professionalisation	40,754,057	6,528,658	6,528,658
	D6	Environment And Natural Resources	60,491,520	60,491,520	60,491,520
		D601 Forestry Resources Management	50,491,520	50,491,520	50,491,520
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7	Energy	30,000,000	56,000,000	66,000,000
		D702 Energy Access	30,000,000	56,000,000	66,000,000
	D8	Housing, Urban Development And Land Management	528,919,706	834,473,448	924,473,448
		D802 Housing And Settlement Promotion	528,919,706	834,473,448	924,473,448
55	NYABIHU		11,357,693,600	10,415,466,144	10,956,322,784
	01	Administrative And Support Services	1,700,915,456	1,899,658,195	2,012,462,474
		0102 Management Support	39,444,852	43,000,000	48,000,000
		0105 Human Resources	1,661,470,604	1,856,658,195	1,964,462,474
	90	Transport	455,196,445	328,250,000	349,062,500
		9001 Development And Maintenance Of Road Transport Infrastructure	455,196,445	328,250,000	349,062,500
	95	Water And Sanitation	17,999,995	18,899,995	19,844,994
		9503 Water Infrastructure	17,999,995	18,899,995	19,844,994


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	B1 Social Protection		795,000,049	719,478,813	771,071,006
		B101 Support To Genocide Survivors	150,325,782	149,779,550	153,179,550
		B104 Family Protection And Women Empowerment	104,765,980	24,655,397	28,255,397
		B105 Vulnerable Groups Support	536,908,287	538,843,866	582,236,059
		B106 People With Disability Support	3,000,000	6,200,000	7,400,000
	D0 Good Governance And Justice		226,739,919	355,446,360	386,133,178
		D001 Good Governance And Decentralisation	212,922,519	334,936,360	358,573,178
		D002 Human Rights And Judiciary Support	8,925,000	12,000,000	15,000,000
		D007 LABOUR ADMINISTRATION	4,892,400	8,510,000	12,560,000
	D1 Education		4,824,619,039	4,899,563,191	5,117,829,381
		D101 Pre-Primary And Primary Education	3,542,344,888	3,570,239,678	3,578,139,693
		D102 Secondary Education	1,187,748,899	1,251,799,931	1,451,859,938
		D103 Tertiary And Non-Formal Education	94,525,252	77,523,582	87,829,750
	D2 Health		912,877,445	1,049,723,186	1,078,968,402
		D201 Health Staff Management	855,818,121	926,646,495	1,019,311,145
		D202 Health Infrastructure, Equipment And Goods	23,866,160	88,076,691	21,735,736
		D203 Disease Control	33,193,164	35,000,000	37,921,521
	D3 Youth, Sport And Culture		16,972,702	25,250,000	31,700,000
		D301 Culture Promotion	2,032,702	2,800,000	3,400,000
		D302 Youth Protection And Promotion	14,940,000	22,450,000	28,300,000
	D4 Private Sector Development		128,250,000	123,500,000	124,000,000
		D401 Business Support	128,250,000	123,500,000	124,000,000
	D5 Agriculture		1,100,956,792	183,149,120	205,000,000
		D501 Sustainable Crop Production	745,607,982	122,149,120	138,000,000
		D502 Sustainable Livestock Production	355,348,810	61,000,000	67,000,000
	D6 Environment And Natural Resources		48,327,680	54,000,000	60,600,000
		D601 Forestry Resources Management	38,327,680	44,000,000	50,600,000
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D8 Housing, Urban Development And Land Management		1,129,838,078	758,547,284	799,650,849
		D802 Housing And Settlement Promotion	1,129,838,078	758,547,284	799,650,849
56 RUBAVU			12,640,981,144	12,815,343,925	13,637,769,489
	01 Administrative And Support Services		1,573,695,884	1,926,193,627	2,038,035,385
		0105 Human Resources	1,573,695,884	1,926,193,627	2,038,035,385
	90 Transport		1,365,180,577	1,131,689,302	1,214,323,719
		9001 Development And Maintenance Of Road Transport Infrastructure	1,365,180,577	1,131,689,302	1,214,323,719
	B1 Social Protection		1,285,607,915	1,288,399,445	1,347,633,773
		B101 Support To Genocide Survivors	542,979,400	325,239,950	211,256,965
		B104 Family Protection And Women Empowerment	123,294,713	144,610,537	186,191,739
		B105 Vulnerable Groups Support	616,333,802	812,848,958	943,885,069
		B106 People With Disability Support	3,000,000	5,700,000	6,300,000
	D0 Good Governance And Justice		258,997,073	235,546,063	258,326,063
		D001 Good Governance And Decentralisation	243,777,773	218,556,063	240,746,063
		D002 Human Rights And Judiciary Support	9,660,000	10,000,000	10,000,000
		D007 LABOUR ADMINISTRATION	5,559,300	6,990,000	7,580,000
	D1 Education		5,416,456,078	5,523,790,552	5,983,661,117
		D101 Pre-Primary And Primary Education	3,547,047,483	3,499,664,637	3,652,144,156



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D102 Secondary Education	1,812,818,478	1,970,413,312	2,272,413,311
		D103 Tertiary And Non-Formal Education	56,590,117	53,712,603	59,103,650
	D2 Health		1,125,141,847	1,267,604,558	1,382,020,878
		D201 Health Staff Management	1,067,011,006	1,174,564,434	1,292,020,878
		D202 Health Infrastructure, Equipment And Goods	12,731,065	30,000,000	35,000,000
		D203 Disease Control	45,399,776	63,040,124	55,000,000
	D3 Youth, Sport And Culture		21,472,702	30,260,000	35,950,000
		D301 Culture Promotion	2,032,702	3,000,000	3,500,000
		D302 Youth Protection And Promotion	19,440,000	27,260,000	32,450,000
	D4 Private Sector Development		131,750,000	123,500,000	124,500,000
		D401 Business Support	131,750,000	123,500,000	124,500,000
	D5 Agriculture		930,113,874	829,332,698	1,018,290,874
		D501 Sustainable Crop Production	344,695,525	233,594,044	390,491,492
		D502 Sustainable Livestock Production	551,020,772	570,838,654	592,549,382
		D503 Producer Professionalisation	34,397,577	24,900,000	35,250,000
	D6 Environment And Natural Resources		50,177,680	56,177,680	65,177,680
		D601 Forestry Resources Management	40,177,680	46,177,680	55,177,680
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D8 Housing, Urban Development And Land Management		482,387,514	402,850,000	169,850,000
		D802 Housing And Settlement Promotion	482,387,514	402,850,000	169,850,000
57 KARONGI			14,414,396,539	13,189,635,322	14,076,325,978
	01 Administrative And Support Services		1,829,568,412	2,111,404,739	2,233,137,210
		0102 Management Support	1,829,568,412	2,097,461,914	2,218,284,610
		0103 Planning, Policy Review And Development Partners Coordination	0	13,942,825	14,852,600
	90 Transport		885,854,059	1,787,366,487	2,011,356,074
		9001 Development And Maintenance Of Road Transport Infrastructure	885,854,059	1,787,366,487	2,011,356,074
	95 Water And Sanitation		34,464,133	0	0
		9503 Water Infrastructure	34,464,133	0	0
	B1 Social Protection		1,500,432,621	1,442,013,185	1,474,618,053
		B101 Support To Genocide Survivors	840,190,427	726,437,585	748,076,020
		B104 Family Protection And Women Empowerment	109,791,943	109,465,495	110,388,848
		B105 Vulnerable Groups Support	547,450,251	600,960,105	610,848,685
		B106 People With Disability Support	3,000,000	5,150,000	5,304,500
	D0 Good Governance And Justice		70,026,686	78,884,092	76,378,613
		D001 Good Governance And Decentralisation	54,353,786	62,161,012	59,153,842
		D002 Human Rights And Judiciary Support	10,605,000	10,923,150	11,250,844
		D007 LABOUR ADMINISTRATION	5,067,900	5,799,930	5,973,927
	D1 Education		5,111,955,493	5,014,401,047	5,243,866,656
		D101 Pre-Primary And Primary Education	3,612,967,482	3,429,274,261	3,455,220,378
		D102 Secondary Education	1,443,563,972	1,535,107,136	1,736,629,443
		D103 Tertiary And Non-Formal Education	55,424,039	50,019,650	52,016,835
	D2 Health		2,445,932,067	1,920,211,771	2,162,565,781
		D201 Health Staff Management	2,048,600,566	1,870,438,113	2,111,298,914
		D202 Health Infrastructure, Equipment And Goods	397,331,501	49,773,658	51,266,867
	D3 Youth, Sport And Culture		21,642,094	24,768,174	25,511,219
		D301 Culture Promotion	2,202,094	2,520,174	2,595,779


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D302 Youth Protection And Promotion	19,440,000	22,248,000	22,915,440
	D4 Private Sector Development		193,250,000	143,175,000	143,793,000
		D401 Business Support	128,250,000	122,575,000	122,575,000
		D402 Trade And Industry	65,000,000	20,600,000	21,218,000
	D5 Agriculture		973,571,892	400,758,547	425,403,300
		D501 Sustainable Crop Production	591,510,993	286,447,488	288,364,213
		D502 Sustainable Livestock Production	380,060,899	112,251,059	134,917,287
		D503 Producer Professionalisation	2,000,000	2,060,000	2,121,800
	D6 Environment And Natural Resources		248,737,500	113,921,938	116,703,946
		D601 Forestry Resources Management	44,188,320	45,178,320	46,198,020
		D602 Soil Conservation	204,549,180	68,743,618	70,505,926
	D7 Energy		80,000,000	0	0
		D701 Energy Source Diversification	80,000,000	0	0
	D8 Housing, Urban Development And Land Management		1,018,961,582	152,730,342	162,992,126
		D802 Housing And Settlement Promotion	1,018,961,582	152,730,342	162,992,126
58	NGORORERO		14,749,553,446	17,158,123,960	17,789,599,004
	01 Administrative And Support Services		1,906,963,801	2,445,912,678	2,569,645,748
		0105 Human Resources	1,906,963,801	2,445,912,678	2,569,645,748
	90 Transport		924,074,029	791,653,438	796,653,437
		9001 Development And Maintenance Of Road Transport Infrastructure	924,074,029	791,653,438	796,653,437
	95 Water And Sanitation		560,282,476	635,699,663	656,329,166
		9503 Water Infrastructure	560,282,476	635,699,663	656,329,166
	B1 Social Protection		1,332,080,948	1,275,000,245	1,291,705,611
		B101 Support To Genocide Survivors	160,532,625	159,422,035	159,422,035
		B104 Family Protection And Women Empowerment	115,587,383	108,194,169	113,555,708
		B105 Vulnerable Groups Support	1,052,960,940	1,002,384,041	1,013,727,868
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		598,592,403	607,118,128	613,462,337
		D001 Good Governance And Decentralisation	578,284,703	583,867,128	590,591,337
		D002 Human Rights And Judiciary Support	15,310,000	16,505,000	15,425,000
		D007 LABOUR ADMINISTRATION	4,997,700	6,746,000	7,446,000
	D1 Education		4,669,051,139	5,731,203,226	6,017,138,612
		D101 Pre-Primary And Primary Education	4,244,148,189	5,228,766,612	5,511,944,586
		D102 Secondary Education	337,438,089	428,604,756	428,604,756
		D103 Tertiary And Non-Formal Education	87,464,861	73,831,858	76,589,270
	D2 Health		1,230,934,468	1,242,963,311	1,358,513,603
		D201 Health Staff Management	1,160,953,534	1,176,315,829	1,291,868,121
		D202 Health Infrastructure, Equipment And Goods	32,426,886	29,093,434	29,091,434
		D203 Disease Control	37,554,048	37,554,048	37,554,048
	D3 Youth, Sport And Culture		238,988,972	245,793,649	246,493,649
		D301 Culture Promotion	72,202,094	72,446,771	72,446,771
		D302 Youth Protection And Promotion	14,940,000	17,500,000	18,200,000
		D303 Sports and Leisure	151,846,878	155,846,878	155,846,878
	D4 Private Sector Development		294,903,764	306,500,000	315,820,000
		D401 Business Support	294,903,764	306,500,000	315,820,000
	D5 Agriculture		1,350,148,094	1,559,779,553	1,606,821,772


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D501 Sustainable Crop Production	777,555,965	771,213,236	818,255,455
		D502 Sustainable Livestock Production	531,997,499	756,519,001	756,129,001
		D503 Producer Professionalisation	40,594,630	32,047,316	32,437,316
		D6 Environment And Natural Resources	50,488,320	50,788,320	51,303,320
		D601 Forestry Resources Management	40,488,320	40,488,320	40,488,320
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
		D7 Energy	20,725,064	20,725,064	20,725,064
		D702 Energy Access	20,725,064	20,725,064	20,725,064
		D8 Housing, Urban Development And Land Management	1,572,319,968	2,244,986,685	2,244,986,685
		D802 Housing And Settlement Promotion	1,572,319,968	2,244,986,685	2,244,986,685
59 NYAMASHEKE			16,044,373,396	16,357,766,305	17,132,768,048
		01 Administrative And Support Services	2,500,223,809	3,021,375,952	3,290,069,199
		0102 Management Support	238,342,400	293,771,403	315,702,803
		0105 Human Resources	2,261,881,409	2,727,604,549	2,974,366,396
		90 Transport	1,271,702,680	1,336,340,136	912,878,136
		9001 Development And Maintenance Of Road Transport Infrastructure	1,271,702,680	1,336,340,136	912,878,136
		95 Water And Sanitation	224,041,085	232,001,725	243,779,652
		9503 Water Infrastructure	224,041,085	232,001,725	243,779,652
		B1 Social Protection	2,184,653,585	1,737,349,490	1,886,211,092
		B101 Support To Genocide Survivors	920,881,790	446,798,160	454,022,160
		B104 Family Protection And Women Empowerment	30,977,912	40,750,192	31,879,003
		B105 Vulnerable Groups Support	1,229,793,883	1,242,701,138	1,391,109,929
		B106 People With Disability Support	3,000,000	7,100,000	9,200,000
		D0 Good Governance And Justice	118,900,861	136,190,000	146,930,000
		D001 Good Governance And Decentralisation	67,587,466	82,560,000	90,380,000
		D002 Human Rights And Judiciary Support	8,715,000	9,000,000	10,000,000
		D006 General Policing Operations	37,530,495	38,000,000	39,000,000
		D007 LABOUR ADMINISTRATION	5,067,900	6,630,000	7,550,000
		D1 Education	5,919,373,670	5,340,286,057	5,623,581,251
		D101 Pre-Primary And Primary Education	4,258,841,423	3,653,804,610	3,872,083,269
		D102 Secondary Education	1,533,005,211	1,577,150,739	1,634,150,739
		D103 Tertiary And Non-Formal Education	127,527,036	109,330,708	117,347,243
		D2 Health	1,810,529,200	2,058,873,859	2,454,856,369
		D201 Health Staff Management	1,455,553,576	1,669,873,859	1,834,356,369
		D202 Health Infrastructure, Equipment And Goods	311,949,836	344,000,000	570,500,000
		D203 Disease Control	43,025,788	45,000,000	50,000,000
		D3 Youth, Sport And Culture	237,135,441	327,736,890	342,106,890
		D301 Culture Promotion	222,195,441	306,836,890	318,706,890
		D302 Youth Protection And Promotion	14,940,000	20,900,000	23,400,000
		D4 Private Sector Development	319,053,780	325,803,780	331,623,781
		D401 Business Support	319,053,780	325,803,780	331,623,781
		D5 Agriculture	1,164,430,339	1,470,358,853	1,573,933,384
		D501 Sustainable Crop Production	735,291,359	581,676,929	557,131,460
		D502 Sustainable Livestock Production	429,138,980	888,681,924	1,016,801,924
		D6 Environment And Natural Resources	58,209,600	64,300,000	69,815,000
		D601 Forestry Resources Management	48,209,600	54,000,000	59,000,000


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D7 Energy		192,641,085	262,149,563	210,983,294
		D702 Energy Access	192,641,085	262,149,563	210,983,294
	D8 Housing, Urban Development And Land Management		43,478,261	45,000,000	46,000,000
		D802 Housing And Settlement Promotion	43,478,261	45,000,000	46,000,000
60 RUTSIRO			13,257,600,985	12,131,287,631	12,794,246,869
	01 Administrative And Support Services		2,159,779,478	2,346,117,393	2,470,806,154
		0102 Management Support	238,086,655	198,666,381	198,666,381
		0105 Human Resources	1,921,692,823	2,147,451,012	2,272,139,773
	90 Transport		828,672,696	856,344,882	930,462,138
		9001 Development And Maintenance Of Road Transport Infrastructure	828,672,696	856,344,882	930,462,138
	95 Water And Sanitation		94,474,376	5,478,261	7,478,261
		9503 Water Infrastructure	94,474,376	5,478,261	7,478,261
	B1 Social Protection		1,266,200,249	1,248,273,881	1,292,270,900
		B101 Support To Genocide Survivors	134,484,130	130,858,250	130,858,250
		B104 Family Protection And Women Empowerment	106,573,162	100,837,239	101,037,239
		B105 Vulnerable Groups Support	1,022,142,957	1,011,578,392	1,055,375,411
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		142,719,796	370,476,606	425,360,056
		D001 Good Governance And Decentralisation	94,187,637	55,602,637	56,902,637
		D002 Human Rights And Judiciary Support	7,875,000	7,875,000	7,875,000
		D006 General Policing Operations	35,659,459	300,945,969	354,029,419
		D007 LABOUR ADMINISTRATION	4,997,700	6,053,000	6,553,000
	D1 Education		4,634,930,970	4,758,038,428	4,968,786,988
		D101 Pre-Primary And Primary Education	2,730,214,328	2,757,998,526	2,374,887,349
		D102 Secondary Education	1,837,487,724	1,721,165,686	2,301,986,234
		D103 Tertiary And Non-Formal Education	67,228,918	278,874,216	291,913,405
	D2 Health		994,214,058	1,082,506,128	1,174,884,112
		D201 Health Staff Management	852,552,970	934,200,411	1,023,990,395
		D202 Health Infrastructure, Equipment And Goods	141,661,088	148,305,717	150,893,717
	D3 Youth, Sport And Culture		17,142,094	20,156,771	21,366,771
		D301 Culture Promotion	2,202,094	2,446,771	2,446,771
		D302 Youth Protection And Promotion	14,940,000	17,710,000	18,920,000
	D4 Private Sector Development		337,726,961	251,450,000	253,062,500
		D401 Business Support	337,726,961	251,450,000	253,062,500
	D5 Agriculture		813,391,875	628,119,160	669,769,864
		D501 Sustainable Crop Production	353,827,999	61,336,831	53,616,831
		D502 Sustainable Livestock Production	421,397,902	532,052,329	549,350,533
		D503 Producer Professionalisation	38,165,974	34,730,000	66,802,500
	D6 Environment And Natural Resources		41,638,320	41,738,320	41,838,320
		D601 Forestry Resources Management	31,638,320	31,738,320	31,838,320
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7 Energy		112,309,273	194,587,801	209,160,805
		D701 Energy Source Diversification	72,309,273	154,587,801	169,160,805
		D702 Energy Access	40,000,000	40,000,000	40,000,000
	D8 Housing, Urban Development And Land Management		1,814,400,839	328,000,000	329,000,000



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D802 Housing And Settlement Promotion	1,814,400,839	328,000,000	329,000,000
61 BURERA			13,004,310,080	14,484,233,725	15,150,573,132
	01 Administrative And Support Services		1,968,155,967	2,445,217,926	2,587,196,120
		0102 Management Support	80,000,000	0	0
		0105 Human Resources	1,888,155,967	2,445,217,926	2,587,196,120
	90 Transport		508,890,664	441,869,361	398,221,367
		9001 Development And Maintenance Of Road Transport Infrastructure	508,890,664	441,869,361	398,221,367
	95 Water And Sanitation		392,891,009	620,829,371	836,250,336
		9503 Water Infrastructure	392,891,009	620,829,371	836,250,336
	B1 Social Protection		1,111,341,566	1,214,001,352	1,032,262,303
		B101 Support To Genocide Survivors	89,803,782	87,500,000	90,004,995
		B104 Family Protection And Women Empowerment	31,839,399	46,971,479	49,771,529
		B105 Vulnerable Groups Support	986,698,385	1,073,229,873	885,285,779
		B106 People With Disability Support	3,000,000	6,300,000	7,200,000
	D0 Good Governance And Justice		133,527,368	365,374,205	399,061,820
		D001 Good Governance And Decentralisation	119,534,768	351,144,205	383,931,820
		D002 Human Rights And Judiciary Support	9,030,000	9,030,000	9,030,000
		D007 LABOUR ADMINISTRATION	4,962,600	5,200,000	6,100,000
	D1 Education		5,784,485,862	6,122,214,586	6,425,033,621
		D101 Pre-Primary And Primary Education	3,018,658,351	3,087,584,622	3,258,536,174
		D102 Secondary Education	1,764,214,684	1,833,519,259	1,918,108,900
		D103 Tertiary And Non-Formal Education	1,001,612,827	1,201,110,705	1,248,388,547
	D2 Health		1,014,839,841	1,176,357,609	1,288,675,381
		D201 Health Staff Management	1,010,839,841	1,161,357,609	1,272,675,381
		D202 Health Infrastructure, Equipment And Goods	4,000,000	15,000,000	16,000,000
	D3 Youth, Sport And Culture		17,819,662	33,999,624	26,649,624
		D301 Culture Promotion	2,879,662	3,199,624	3,199,624
		D302 Youth Protection And Promotion	14,940,000	30,800,000	23,450,000
	D4 Private Sector Development		10,500,000	11,000,000	11,000,000
		D401 Business Support	10,500,000	11,000,000	11,000,000
	D5 Agriculture		894,818,310	373,752,256	441,777,625
		D501 Sustainable Crop Production	732,510,914	186,800,574	217,859,517
		D502 Sustainable Livestock Production	122,692,764	147,231,317	184,039,147
		D503 Producer Professionalisation	39,614,632	39,720,365	39,878,961
	D6 Environment And Natural Resources		46,734,880	47,034,880	47,549,880
		D601 Forestry Resources Management	36,734,880	36,734,880	36,734,880
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D8 Housing, Urban Development And Land Management		1,120,304,951	1,632,582,555	1,656,895,055
		D801 Urban Master Plan Implementation	30,000,000	30,000,000	30,000,000
		D802 Housing And Settlement Promotion	995,304,951	1,502,582,555	1,526,895,055
		D803 Land Use Planning and Management	95,000,000	100,000,000	100,000,000
62 GICUMBI			14,317,255,617	14,943,992,511	15,640,592,192
	01 Administrative And Support Services		2,506,853,773	2,897,071,070	3,072,277,149
		0105 Human Resources	2,506,853,773	2,897,071,070	3,072,277,149
	90 Transport		172,711,102	172,711,102	172,711,102
		9001 Development And Maintenance Of Road Transport Infrastructure	172,711,102	172,711,102	172,711,102



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	95	Water And Sanitation	503,251,124	1,067,850,377	1,067,850,377
		9503 Water Infrastructure	503,251,124	1,067,850,377	1,067,850,377
	B1	Social Protection	1,529,459,765	1,708,466,005	1,693,226,360
		B101 Support To Genocide Survivors	195,210,097	184,653,161	184,653,161
		B104 Family Protection And Women Empowerment	46,736,474	65,032,492	65,032,492
		B105 Vulnerable Groups Support	1,284,763,195	1,451,780,352	1,434,540,707
		B106 People With Disability Support	2,749,999	7,000,000	9,000,000
	D0	Good Governance And Justice	744,469,058	427,142,706	428,367,706
		D001 Good Governance And Decentralisation	725,575,658	406,842,706	406,842,706
		D002 Human Rights And Judiciary Support	13,650,000	13,650,000	13,650,000
		D007 LABOUR ADMINISTRATION	5,243,400	6,650,000	7,875,000
	D1	Education	5,817,883,009	5,831,611,227	6,150,468,424
		D101 Pre-Primary And Primary Education	2,418,760,045	2,308,897,458	2,400,678,317
		D102 Secondary Education	3,318,536,074	3,452,357,028	3,676,208,855
		D103 Tertiary And Non-Formal Education	80,586,890	70,356,741	73,581,252
	D2	Health	1,366,228,827	1,458,434,050	1,587,673,508
		D201 Health Staff Management	1,141,566,529	1,292,394,581	1,421,634,039
		D202 Health Infrastructure, Equipment And Goods	179,982,018	121,359,189	121,359,189
		D203 Disease Control	44,680,280	44,680,280	44,680,280
	D3	Youth, Sport And Culture	30,677,837	30,764,263	25,364,263
		D301 Culture Promotion	3,387,837	3,764,263	3,764,263
		D302 Youth Protection And Promotion	25,290,000	25,000,000	19,600,000
		D303 Sports and Leisure	2,000,000	2,000,000	2,000,000
	D5	Agriculture	284,912,352	316,955,019	393,916,611
		D501 Sustainable Crop Production	7,380,000	68,967,572	84,364,466
		D502 Sustainable Livestock Production	241,917,720	205,138,789	256,423,487
		D503 Producer Professionalisation	35,614,632	42,848,658	53,128,658
	D6	Environment And Natural Resources	475,389,914	327,395,520	327,395,520
		D601 Forestry Resources Management	53,073,440	43,073,440	43,073,440
		D602 Soil Conservation	422,316,474	284,322,080	284,322,080
	D7	Energy	382,152,190	323,924,506	323,924,506
		D702 Energy Access	382,152,190	323,924,506	323,924,506
	D8	Housing, Urban Development And Land Management	503,266,666	381,666,666	397,416,666
		D802 Housing And Settlement Promotion	503,266,666	381,666,666	397,416,666
63	MUSANZE		11,617,861,317	13,115,118,323	14,079,735,197
	01	Administrative And Support Services	1,727,488,320	2,098,053,417	2,219,873,974
		0105 Human Resources	1,727,488,320	2,098,053,417	2,219,873,974
	90	Transport	905,764,551	1,200,966,628	1,319,466,627
		9001 Development And Maintenance Of Road Transport Infrastructure	905,764,551	1,200,966,628	1,319,466,627
	95	Water And Sanitation	60,000,000	60,000,000	60,000,000
		9503 Water Infrastructure	60,000,000	60,000,000	60,000,000
	B1	Social Protection	592,990,555	691,030,195	1,005,773,058
		B101 Support To Genocide Survivors	116,574,130	121,330,543	117,704,663
		B104 Family Protection And Women Empowerment	51,597,108	58,227,222	58,227,222
		B105 Vulnerable Groups Support	421,819,317	506,472,430	824,841,173
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D0	Good Governance And Justice	91,238,866	115,659,598	115,659,598
		D001 Good Governance And Decentralisation	77,364,566	101,167,598	101,167,598
		D002 Human Rights And Judiciary Support	8,715,000	8,715,000	8,715,000
		D007 LABOUR ADMINISTRATION	5,159,300	5,777,000	5,777,000
	D1	Education	5,539,922,389	5,633,426,728	5,921,342,528
		D101 Pre-Primary And Primary Education	2,264,122,165	2,310,366,415	2,617,767,628
		D102 Secondary Education	3,255,476,014	3,302,736,103	3,283,250,690
		D103 Tertiary And Non-Formal Education	20,324,210	20,324,210	20,324,210
	D2	Health	1,403,497,683	1,503,273,528	1,645,087,604
		D201 Health Staff Management	1,362,108,644	1,461,884,489	1,603,698,565
		D203 Disease Control	41,389,039	41,389,039	41,389,039
	D3	Youth, Sport And Culture	66,980,877	69,823,197	70,523,197
		D301 Culture Promotion	2,540,877	2,823,197	2,823,197
		D302 Youth Protection And Promotion	19,440,000	22,000,000	22,700,000
		D303 Sports and Leisure	45,000,000	45,000,000	45,000,000
	D4	Private Sector Development	10,500,000	11,000,000	11,000,000
		D401 Business Support	10,500,000	11,000,000	11,000,000
	D5	Agriculture	784,272,686	551,074,615	566,683,193
		D501 Sustainable Crop Production	612,408,594	456,924,797	475,841,972
		D502 Sustainable Livestock Production	171,864,092	94,149,818	90,841,221
	D6	Environment And Natural Resources	46,749,200	47,049,200	47,564,200
		D601 Forestry Resources Management	36,749,200	36,749,200	36,749,200
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D7	Energy	37,000,000	37,000,000	1
		D702 Energy Access	37,000,000	37,000,000	1
	D8	Housing, Urban Development And Land Management	351,456,190	1,096,761,217	1,096,761,217
		D802 Housing And Settlement Promotion	351,456,190	1,096,761,217	1,096,761,217
64	RULINDO		11,826,734,060	11,907,357,341	12,542,906,908
	01	Administrative And Support Services	2,053,730,547	2,214,453,207	2,214,453,207
		0105 Human Resources	2,053,730,547	2,214,453,207	2,214,453,207
	90	Transport	497,557,869	504,935,763	512,682,551
		9001 Development And Maintenance Of Road Transport Infrastructure	497,557,869	504,935,763	512,682,551
	95	Water And Sanitation	27,895,779	0	0
		9503 Water Infrastructure	27,895,779	0	0
	B1	Social Protection	1,239,102,916	1,236,852,349	1,204,605,755
		B101 Support To Genocide Survivors	660,390,104	748,623,500	698,027,175
		B104 Family Protection And Women Empowerment	35,343,619	25,715,400	38,328,227
		B105 Vulnerable Groups Support	540,369,193	462,513,449	468,239,353
		B106 People With Disability Support	3,000,000	0	11,000
	D0	Good Governance And Justice	124,302,689	117,703,221	41,891,898
		D001 Good Governance And Decentralisation	110,170,289	108,463,221	30,053,898
		D002 Human Rights And Judiciary Support	9,240,000	9,240,000	9,240,000
		D007 LABOUR ADMINISTRATION	4,892,400	0	2,598,000
	D1	Education	5,045,386,183	5,041,651,133	5,525,184,285
		D101 Pre-Primary And Primary Education	3,290,008,943	3,028,491,331	3,053,019,384
		D102 Secondary Education	1,622,347,502	1,908,065,175	2,367,070,304


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D103 Tertiary And Non-Formal Education	133,029,738	105,094,627	105,094,597
	D2 Health		1,382,996,469	1,811,765,305	1,701,378,770
		D201 Health Staff Management	1,314,343,022	1,351,218,614	1,351,218,614
		D202 Health Infrastructure, Equipment And Goods	6,772,151	393,695,578	283,309,043
		D203 Disease Control	61,881,296	66,851,113	66,851,113
	D3 Youth, Sport And Culture		17,819,662	16,600,000	19,799,624
		D301 Culture Promotion	2,879,662	0	3,199,624
		D302 Youth Protection And Promotion	14,940,000	16,600,000	16,600,000
	D4 Private Sector Development		168,250,000	102,452,000	104,952,000
		D401 Business Support	8,250,000	0	2,500,000
		D402 Trade And Industry	160,000,000	102,452,000	102,452,000
	D5 Agriculture		442,377,344	330,880,331	413,600,417
		D501 Sustainable Crop Production	109,807,857	0	0
		D502 Sustainable Livestock Production	302,389,184	330,880,331	413,600,417
		D503 Producer Professionalisation	30,180,303	0	0
	D6 Environment And Natural Resources		45,580,880	143,580,880	35,580,880
		D601 Forestry Resources Management	45,580,880	143,580,880	35,580,880
	D7 Energy		6,047,131	7,245,455	7,245,455
		D702 Energy Access	6,047,131	7,245,455	7,245,455
	D8 Housing, Urban Development And Land Management		775,686,591	379,237,697	761,532,066
		D801 Urban Master Plan Implementation	242,996,695	244,585,523	224,597,284
		D802 Housing And Settlement Promotion	532,689,896	134,652,174	536,934,782
65 GAKENKE			12,718,147,053	12,746,135,416	13,393,268,914
	01 Administrative And Support Services		2,580,470,614	3,252,432,180	3,275,932,957
		0102 Management Support	371,535,433	776,993,919	657,168,257
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
		0105 Human Resources	2,208,935,181	2,468,438,261	2,611,764,700
	90 Transport		613,425,201	293,637,612	293,637,612
		9001 Development And Maintenance Of Road Transport Infrastructure	613,425,201	293,637,612	293,637,612
	95 Water And Sanitation		94,078,114	55,757,536	55,757,536
		9503 Water Infrastructure	94,078,114	55,757,536	55,757,536
	B1 Social Protection		967,480,869	1,053,020,884	1,071,020,884
		B101 Support To Genocide Survivors	123,565,653	97,925,558	97,925,558
		B104 Family Protection And Women Empowerment	119,156,523	108,458,437	108,458,437
		B105 Vulnerable Groups Support	721,758,693	841,636,889	859,636,889
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		191,212,481	204,060,549	204,060,549
		D001 Good Governance And Decentralisation	177,260,265	188,558,087	188,558,087
		D002 Human Rights And Judiciary Support	8,989,616	9,988,462	9,988,462
		D007 LABOUR ADMINISTRATION	4,962,600	5,514,000	5,514,000
	D1 Education		5,162,885,676	5,303,539,834	5,580,364,129
		D101 Pre-Primary And Primary Education	2,663,633,583	2,651,693,587	2,785,636,499
		D102 Secondary Education	2,410,783,363	2,583,039,048	2,723,641,473
		D103 Tertiary And Non-Formal Education	88,468,730	68,807,199	71,086,157
	D2 Health		1,507,588,755	1,528,725,543	1,670,396,360
		D201 Health Staff Management	1,382,937,576	1,416,708,169	1,558,378,986


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D202 Health Infrastructure, Equipment And Goods	86,628,510	73,994,705	73,994,705
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3 Youth, Sport And Culture		18,158,445	20,176,050	20,176,050
		D301 Culture Promotion	3,218,445	3,576,050	3,576,050
		D302 Youth Protection And Promotion	14,940,000	16,600,000	16,600,000
	D4 Private Sector Development		110,750,000	102,500,000	102,500,000
		D401 Business Support	110,750,000	102,500,000	102,500,000
	D5 Agriculture		1,096,164,220	796,224,400	981,079,401
		D501 Sustainable Crop Production	915,966,838	579,987,543	710,783,325
		D502 Sustainable Livestock Production	180,197,382	216,236,857	270,296,076
	D6 Environment And Natural Resources		52,602,160	52,602,160	52,602,160
		D601 Forestry Resources Management	42,602,160	42,602,160	42,602,160
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D7 Energy		22,009,064	0	0
		D702 Energy Access	22,009,064	0	0
	D8 Housing, Urban Development And Land Management		301,321,454	83,458,668	85,741,276
		D802 Housing And Settlement Promotion	301,321,454	83,458,668	85,741,276
66 RUHANGO			11,567,139,816	12,428,241,265	13,234,389,682
	01 Administrative And Support Services		1,433,817,253	1,474,117,253	1,510,860,266
		0105 Human Resources	1,433,817,253	1,474,117,253	1,510,860,266
	90 Transport		1,246,820,581	1,374,603,924	1,140,110,110
		9001 Development And Maintenance Of Road Transport Infrastructure	1,246,820,581	1,374,603,924	1,140,110,110
	95 Water And Sanitation		239,491,936	264,194,601	288,759,175
		9503 Water Infrastructure	239,491,936	264,194,601	288,759,175
	B1 Social Protection		1,538,583,480	1,746,679,635	2,039,677,306
		B101 Support To Genocide Survivors	858,155,256	926,381,416	921,581,416
		B104 Family Protection And Women Empowerment	109,722,528	113,218,116	110,611,655
		B105 Vulnerable Groups Support	567,705,696	701,080,103	1,000,484,235
		B106 People With Disability Support	3,000,000	6,000,000	7,000,000
	D0 Good Governance And Justice		133,531,281	108,967,114	156,372,661
		D001 Good Governance And Decentralisation	121,533,981	96,744,114	143,849,661
		D002 Human Rights And Judiciary Support	7,140,000	7,340,000	7,540,000
		D007 LABOUR ADMINISTRATION	4,857,300	4,883,000	4,983,000
	D1 Education		4,795,179,966	4,902,859,493	5,504,118,292
		D101 Pre-Primary And Primary Education	2,675,814,876	2,671,043,923	3,147,335,609
		D102 Secondary Education	2,090,316,503	2,202,166,983	2,326,534,096
		D103 Tertiary And Non-Formal Education	29,048,587	29,648,587	30,248,587
	D2 Health		1,627,792,794	1,804,672,171	1,645,022,500
		D201 Health Staff Management	1,548,235,115	1,774,672,171	1,615,022,500
		D202 Health Infrastructure, Equipment And Goods	43,395,233	30,000,000	30,000,000
		D203 Disease Control	36,162,446	0	0
	D3 Youth, Sport And Culture		98,975,152	189,264,499	254,894,069
		D301 Culture Promotion	1,524,526	82,664,498	188,294,068
		D302 Youth Protection And Promotion	97,450,626	106,600,001	66,600,001
	D4 Private Sector Development		7,250,000	7,500,000	7,500,000
		D401 Business Support	5,000,000	5,000,000	5,000,000



ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D402 Trade And Industry	2,250,000	2,500,000	2,500,000
	D5 Agriculture		306,394,354	389,179,556	464,157,284
		D501 Sustainable Crop Production	114,233,574	159,508,932	184,139,074
		D502 Sustainable Livestock Production	156,546,148	194,055,992	244,403,578
		D503 Producer Professionalisation	35,614,632	35,614,632	35,614,632
	D6 Environment And Natural Resources		44,945,760	47,845,760	51,560,760
		D601 Forestry Resources Management	34,945,760	37,545,760	40,745,760
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D8 Housing, Urban Development And Land Management		94,357,259	118,357,259	171,357,259
		D802 Housing And Settlement Promotion	94,357,259	118,357,259	171,357,259
67 NYARUGENGE			6,852,240,260	7,047,974,720	7,568,968,046
	90 Transport		239,210,743	439,210,743	1,138,210,743
		9001 Development And Maintenance Of Road Transport Infrastructure	239,210,743	439,210,743	1,138,210,743
	95 Water And Sanitation		24,000,000	60,000,000	60,000,000
		9503 Water Infrastructure	24,000,000	60,000,000	60,000,000
	B1 Social Protection		600,571,331	499,882,729	499,882,729
		B101 Support To Genocide Survivors	409,789,700	320,725,000	320,725,000
		B104 Family Protection And Women Empowerment	41,981,520	46,739,979	46,739,979
		B105 Vulnerable Groups Support	145,800,111	127,417,750	127,417,750
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		133,616,137	182,160,183	182,160,183
		D001 Good Governance And Decentralisation	116,937,444	163,944,413	163,944,413
		D002 Human Rights And Judiciary Support	11,142,693	11,715,770	11,715,770
		D007 LABOUR ADMINISTRATION	5,536,000	6,500,000	6,500,000
	D1 Education		3,375,445,955	3,486,802,875	3,699,074,509
		D101 Pre-Primary And Primary Education	3,045,850,035	3,192,462,142	3,404,733,776
		D102 Secondary Education	318,393,454	283,138,267	283,138,267
		D103 Tertiary And Non-Formal Education	11,202,466	11,202,466	11,202,466
	D2 Health		1,306,959,133	1,502,228,658	1,628,758,860
		D201 Health Staff Management	1,113,982,808	1,265,302,018	1,391,832,220
		D202 Health Infrastructure, Equipment And Goods	160,987,000	204,937,315	204,937,315
		D203 Disease Control	31,989,325	31,989,325	31,989,325
	D3 Youth, Sport And Culture		21,133,918	23,482,131	23,482,131
		D301 Culture Promotion	1,693,918	1,882,131	1,882,131
		D302 Youth Protection And Promotion	19,440,000	21,600,000	21,600,000
	D4 Private Sector Development		8,250,000	2,500,000	2,500,000
		D401 Business Support	8,250,000	2,500,000	2,500,000
	D5 Agriculture		101,291,651	68,859,243	86,074,059
		D501 Sustainable Crop Production	57,126,919	25,880,000	29,600,000
		D502 Sustainable Livestock Production	37,316,034	42,979,243	56,474,059
		D503 Producer Professionalisation	6,848,698	0	0
	D6 Environment And Natural Resources		119,392,800	119,392,800	119,392,800
		D601 Forestry Resources Management	109,392,800	109,392,800	109,392,800
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	D8 Housing, Urban Development And Land Management		922,368,592	663,455,358	129,432,032
		D802 Housing And Settlement Promotion	162,368,592	345,652,174	51,934,782


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D803 Land Use Planning and Management	760,000,000	317,803,184	77,497,250
68 KICUKIRO			10,715,699,093	10,304,442,859	10,313,938,362
	01 Administrative And Support Services		7,874,300	544,066,795	526,898,936
		0103 Planning, Policy Review And Development Partners Coordination	200,000	534,912,795	519,278,076
		0105 Human Resources	7,674,300	9,154,000	7,620,860
	90 Transport		3,308,285,856	2,013,057,050	2,693,419,829
		9001 Development And Maintenance Of Road Transport Infrastructure	3,308,285,856	2,013,057,050	2,693,419,829
	B1 Social Protection		696,654,471	2,338,295,904	1,232,900,033
		B101 Support To Genocide Survivors	267,107,112	351,608,750	364,542,500
		B104 Family Protection And Women Empowerment	40,633,216	40,167,663	43,787,663
		B105 Vulnerable Groups Support	385,914,143	1,941,306,991	819,182,370
		B106 People With Disability Support	3,000,000	5,212,500	5,387,500
	D0 Good Governance And Justice		94,616,219	109,375,781	114,048,199
		D001 Good Governance And Decentralisation	89,261,219	104,020,781	108,693,199
		D002 Human Rights And Judiciary Support	5,355,000	5,355,000	5,355,000
	D1 Education		4,653,495,562	2,886,634,400	3,011,597,795
		D101 Pre-Primary And Primary Education	1,462,960,085	1,550,944,529	1,565,363,035
		D102 Secondary Education	3,118,588,947	1,271,840,026	1,397,254,506
		D103 Tertiary And Non-Formal Education	71,946,530	63,849,845	48,980,254
	D2 Health		1,298,464,631	1,697,663,876	1,884,346,790
		D201 Health Staff Management	1,234,282,626	1,532,726,561	1,709,409,475
		D202 Health Infrastructure, Equipment And Goods	64,182,005	164,937,315	174,937,315
	D3 Youth, Sport And Culture		27,071,936	49,900,000	42,510,000
		D301 Culture Promotion	3,693,917	7,000,000	6,610,000
		D302 Youth Protection And Promotion	23,378,019	42,900,000	35,900,000
	D4 Private Sector Development		6,000,000	0	0
		D401 Business Support	6,000,000	0	0
	D5 Agriculture		111,872,985	19,685,919	18,853,646
		D501 Sustainable Crop Production	63,715,036	300,000	300,000
		D502 Sustainable Livestock Production	35,757,949	6,985,919	6,153,646
		D503 Producer Professionalisation	12,400,000	12,400,000	12,400,000
	D6 Environment And Natural Resources		467,884,873	600,284,873	741,884,873
		D601 Forestry Resources Management	111,092,800	123,492,800	145,092,800
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
		D604 WATER RESOURCE MANAGEMENT	346,792,073	466,792,073	586,792,073
	D8 Housing, Urban Development And Land Management		43,478,261	45,478,261	47,478,261
		D802 Housing And Settlement Promotion	43,478,261	45,478,261	47,478,261
69 GASABO			11,276,850,211	12,348,398,679	12,909,305,057
	90 Transport		1,146,409,712	1,259,108,823	1,362,770,002
		9001 Development And Maintenance Of Road Transport Infrastructure	1,146,409,712	1,259,108,823	1,362,770,002
	95 Water And Sanitation		272,786,187	570,708,636	483,259,454
		9503 Water Infrastructure	272,786,187	570,708,636	483,259,454
	B1 Social Protection		1,280,956,648	1,350,256,480	1,398,425,704
		B101 Support To Genocide Survivors	816,204,928	816,683,400	833,017,068
		B104 Family Protection And Women Empowerment	80,385,605	88,199,463	91,957,069
		B105 Vulnerable Groups Support	381,366,115	440,273,617	468,249,567


ANNEX II-5: 2018-2021 -BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		B106 People With Disability Support	3,000,000	5,100,000	5,202,000
	D0	Good Governance And Justice	1,114,730,356	795,171,623	785,717,179
		D001 Good Governance And Decentralisation	1,097,307,716	776,417,250	766,587,719
		D002 Human Rights And Judiciary Support	9,240,000	9,424,800	9,613,296
		D007 LABOUR ADMINISTRATION	8,182,640	9,329,573	9,516,164
	D1	Education	4,461,387,583	4,501,690,021	4,726,734,780
		D101 Pre-Primary And Primary Education	3,039,629,600	2,981,362,689	3,177,735,508
		D102 Secondary Education	1,321,788,979	1,431,710,550	1,456,469,397
		D103 Tertiary And Non-Formal Education	99,969,004	88,616,782	92,529,875
	D2	Health	2,285,028,472	2,132,704,684	2,340,231,560
		D201 Health Staff Management	2,009,192,501	1,916,056,211	2,076,410,117
		D202 Health Infrastructure, Equipment And Goods	216,215,959	209,836,061	257,792,783
		D203 Disease Control	59,620,012	6,812,412	6,028,660
	D3	Youth, Sport And Culture	19,127,271	17,219,966	17,564,365
		D301 Culture Promotion	6,187,271	2,327,966	2,374,525
		D302 Youth Protection And Promotion	12,940,000	14,892,000	15,189,840
	D4	Private Sector Development	10,750,000	2,550,000	2,601,000
		D401 Business Support	10,750,000	2,550,000	2,601,000
	D5	Agriculture	387,854,782	395,666,846	439,211,773
		D501 Sustainable Crop Production	316,266,249	320,826,058	353,135,457
		D502 Sustainable Livestock Production	45,973,903	55,168,684	68,960,856
		D503 Producer Professionalisation	25,614,630	19,672,104	17,115,460
	D6	Environment And Natural Resources	172,219,200	175,209,600	181,715,000
		D601 Forestry Resources Management	162,219,200	164,909,600	170,900,000
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D8	Housing, Urban Development And Land Management	125,600,000	1,148,112,000	1,171,074,240
		D802 Housing And Settlement Promotion	0	1,020,000,000	1,040,400,000
		D803 Land Use Planning and Management	125,600,000	128,112,000	130,674,240
70	CITY OF KIGALI		14,636,496,432	3,588,253,596	3,688,253,596
	01	Administrative And Support Services	0	5,229,330	5,229,330
		0101 Administrative And Support Services	0	5,229,330	5,229,330
	D9	Economic Development	14,636,496,432	3,583,024,266	3,683,024,266
		D901 Infrastructure Development	14,056,496,432	3,583,024,266	3,683,024,266
		D902 Urban Planning	500,000,000	0	0
		D903 Trade, Industry And Investment Promotion	80,000,000	0	0
			2,585,150,586,717	2,796,041,693,277	3,179,666,058,627

ANNEX II-6:
2018/21 REVISED BUDGET
BY BUDGET AGENCY


ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
01	PRESIREP	105,557,498,693	115,336,935,701	133,028,872,117
	0100 PRESIREP	21,643,425,780	18,561,032,808	23,751,853,465
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	1,067,594,665	1,046,405,853	1,264,615,840
	0102 GENERAL SECRETARIAT NSS	21,689,234,327	24,329,918,191	28,486,522,993
	0106 OMBUDSMAN OFFICE	2,583,978,602	1,955,736,355	2,315,652,589
	0108 RWANDA DEVELOPMENT BOARD (RDB)	50,274,399,955	60,146,577,150	66,322,553,019
	0109 RWANDA ELDERS ADVISORY FORUM	470,950,186	653,200,281	771,845,212
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	919,295,019	1,075,792,068	1,336,900,636
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	3,730,471,437	3,976,471,339	4,548,489,861
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,178,148,722	3,591,801,656	4,230,438,502
02	SENATE	3,274,886,199	3,227,877,217	3,803,991,563
	0200 SENATE	3,274,886,199	3,227,877,217	3,803,991,563
03	CHAMBER OF DEPUTIES	15,393,181,707	14,109,163,674	16,417,461,740
	0300 CHAMBER OF DEPUTIES	7,509,256,588	6,857,109,884	8,128,123,587
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	6,042,306,407	5,140,832,118	5,785,328,959
	0302 PUBLIC SERVICE COMMISSION (PSC)	650,637,930	761,128,893	902,424,067
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,190,980,782	1,350,092,779	1,601,585,127
04	PRIMATURE	3,984,048,136	4,306,018,320	5,257,301,058
	0400 PRIMATURE	3,208,831,403	3,362,316,365	4,114,932,590
	0404 GENDER MONITORING OFFICE (GMO)	775,216,733	943,701,955	1,142,368,468
05	SUPREME COURT	11,691,015,223	12,124,525,118	13,851,411,790
	0500 SUPREME COURT	11,691,015,223	12,124,525,118	13,851,411,790
06	MINADEF	105,226,473,583	117,557,496,464	127,832,483,556
	0600 MINADEF	101,243,402,275	113,385,623,191	123,513,135,587
	0601 RWANDA MILITARY HOSPITAL (RMH)	3,983,071,308	4,171,873,273	4,319,347,969
08	MINAFFET	44,355,153,178	44,011,743,065	53,000,068,445
	0800 MINAFFET	12,257,611,605	10,107,962,660	12,601,281,693
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,220,354,672	1,266,037,636	1,530,407,146
	0802 EMBASSY OF RWANDA - BEIJING	1,189,133,090	1,174,953,312	1,419,539,713
	0803 EMBASSY OF RWANDA - BERLIN	885,759,978	987,548,079	1,189,932,739
	0804 EMBASSY OF RWANDA - BRUSSELS	982,664,929	1,130,889,423	1,305,705,996
	0805 EMBASSY OF RWANDA - BUJUMBURA	303,170,459	308,468,724	351,343,065
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	806,224,490	813,650,833	953,422,988
	0807 EMBASSY OF RWANDA - GENEVA	1,573,598,209	1,515,293,686	1,801,034,906
	0808 RWANDA HIGH COMMISSION - KAMPALA	829,823,097	863,298,253	1,013,768,588
	0809 EMBASSY OF RWANDA - KHARTOUM	321,320,361	359,983,752	426,627,506
	0810 RWANDA HIGH COMMISSION - LONDON	882,273,192	986,617,024	1,177,512,212
	0811 EMBASSY OF RWANDA - THE HAGUE	852,118,066	932,543,082	1,097,753,944
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,173,841,715	1,154,887,645	1,346,263,901
	0813 RWANDA HIGH COMMISSION - NEW DELHI	759,715,651	825,871,489	988,860,676
	0814 EMBASSY OF RWANDA - NEW YORK	1,946,207,762	2,250,690,030	2,683,615,311
	0815 RWANDA HIGH COMMISSION - PRETORIA	641,924,666	553,948,192	642,577,524
	0816 EMBASSY OF RWANDA - STOCKHOLM	896,687,121	1,050,075,556	1,254,430,272
	0817 EMBASSY OF RWANDA - WASHINGTON	1,978,118,499	2,046,825,035	2,441,333,223


ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	0818 EMBASSY OF RWANDA - TOKYO	721,887,604	850,152,140	996,058,398
	0819 EMBASSY OF RWANDA - PARIS	733,333,864	884,682,346	1,013,562,645
	0820 RWANDA HIGH COMMISSION - OTTAWA	568,586,594	599,598,872	710,103,202
	0821 EMBASSY OF RWANDA - SEOUL	873,174,322	949,926,289	1,139,537,013
	0822 RWANDA HIGH COMMISSION - SINGAPORE	984,880,887	1,096,111,733	1,325,759,813
	0823 EMBASSY OF RWANDA - KINSHASA	432,363,703	466,719,055	560,638,836
	0824 EMBASSY OF RWANDA - ABU DHABI	596,996,749	661,618,144	792,975,317
	0825 RWANDA HIGH COMMISSION - ABUJA	442,921,818	550,593,648	644,837,510
	0826 EMBASSY OF RWANDA - DAKAR	674,792,417	799,479,415	946,992,242
	0827 EMBASSY OF RWANDA - TURKEY	885,192,274	948,075,432	1,133,257,623
	0828 EMBASSY OF RWANDA - RUSSIA	815,454,060	974,552,916	1,146,293,309
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,219,474,397	1,628,638,490	2,036,063,352
	0830 RWANDA HIGH COMMISSION LUSAKA	917,882,067	926,347,468	1,104,779,766
	0831 EMBASSY OF RWANDA IN LUANDA	990,293,994	1,129,686,449	1,374,951,787
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	814,724,296	904,284,563	1,056,838,215
	0833 EMBASSY OF RWANDA IN CAIRO	625,393,079	733,089,688	873,353,817
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	450,357,763	501,328,568	608,535,495
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,025,492,307	1,077,313,438	1,310,118,702
	0836 EMBASSY OF RWANDA - HARARE	540,701,711	0	0
	0837 EMBASSY OF RWANDA - MAPUTO	540,701,711	0	0
09	MINAGRI	97,593,730,711	136,761,620,076	143,753,119,411
	0900 MINAGRI	6,441,695,914	10,886,572,993	12,434,573,700
	0901 RWANDA AGRICULTURAL BOARD (RAB)	75,488,146,032	106,158,534,632	108,219,436,232
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	15,663,888,765	19,716,512,451	23,099,109,479
10	MINICOM	40,985,959,395	38,075,348,440	44,448,727,325
	1000 MINICOM	31,980,217,823	28,831,620,713	34,070,304,973
	1001 RWANDA STANDARDS BOARD (RSB)	3,806,551,557	4,017,547,310	4,321,783,488
	1002 RWANDA COOPERATIVES AGENCY (RCA)	2,076,350,228	2,807,155,212	3,271,035,945
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2,822,839,787	2,054,025,205	2,352,536,368
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	300,000,000	365,000,000	433,066,551
12	MINECOFIN	671,746,155,988	758,123,139,681	890,149,685,974
	1200 MINECOFIN	614,147,221,326	707,305,211,357	832,474,458,273
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	13,415,251,638	14,648,331,497	16,445,513,386
	1203 RWANDA REVENUE AUTHORITY(RRA)	42,330,651,533	33,949,940,518	38,539,351,829
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	810,360,714	1,008,665,954	1,168,227,296
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,042,670,777	1,210,990,355	1,522,135,190
13	MINIJUST	90,577,911,102	92,015,971,790	108,005,317,847
	0701 RWANDA NATIONAL POLICE (RNP)	53,406,913,929	52,784,751,815	60,111,016,894
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	16,623,154,135	18,578,318,509	22,922,597,469
	1300 MINIJUST	7,198,787,726	7,919,917,687	9,666,880,553
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	750,000,000	796,093,738	897,623,474
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,569,149,128	1,861,890,041	2,135,421,871
	1305 RWANDA FORENSIC LABORATORY (RFL)	1,029,906,184	1,075,000,000	1,271,777,586
	1306 RWANDA INVESTIGATION BUREAU (RIB)	10,000,000,000	9,000,000,000	11,000,000,000
14	MINEDUC	126,961,246,207	146,171,147,433	157,213,839,478


ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	1400 MINEDUC	15,576,748,784	23,156,998,087	27,271,464,771
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,332,093,061	65,226,435,158	66,088,488,381
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	14,172,571,225	9,891,358,763	11,535,877,862
	1413 RWANDA EDUCATION BOARD (REB)	23,936,891,189	26,830,074,328	28,434,914,821
	1417 UNIVERSITY OF RWANDA	3,698,454,589	4,575,488,507	5,159,022,985
	1419 RWANDA POLYTECHNIC (RP)	15,244,487,359	16,490,792,590	18,724,070,658
15	MINISPOC	15,141,284,788	13,814,256,030	16,624,039,740
	1500 MINISPOC	7,900,667,807	5,719,632,056	7,392,400,206
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3,887,534,097	4,201,741,056	4,850,974,076
	1502 RWANDA NATIONAL MUSEUM	1,444,043,085	2,282,326,708	2,651,481,745
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	841,916,346	847,880,917	970,006,707
	1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	946,125,109	635,627,032	625,776,332
	1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	120,998,344	127,048,261	133,400,674
16	MINISANTE	192,131,340,339	204,089,778,214	221,397,743,224
	1600 MINISANTE	59,747,294,150	59,338,738,692	58,782,306,643
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4,511,542,445	4,733,048,642	4,952,735,493
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3,307,768,101	3,464,909,690	3,749,263,248
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,062,547,256	1,024,532,933	1,155,044,435
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	122,754,579,478	135,528,548,257	152,758,393,405
	1606 RWANDA FOOD AND DRUGS AUTHORITY	747,608,909	0	0
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,507,888,347	6,824,903,684	7,950,450,394
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,507,888,347	6,824,903,684	7,950,450,394
18	MININFRA	487,226,961,166	510,067,609,159	606,790,102,667
	1800 MININFRA	13,101,148,064	12,770,319,044	15,222,782,858
	1801 ROAD MAINTENANCE FUND (RMF)	51,638,184,151	60,037,623,542	60,678,557,137
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	164,079,606,927	208,980,154,754	235,700,824,317
	1804 RWANDA HOUSING AUTHORITY(RHA)	60,264,691,964	34,963,322,805	44,777,672,764
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	158,927,666,463	156,826,697,471	209,253,203,687
	1807 WATER AND SANITATION CORPORATION (WASAC)	39,215,663,597	36,489,491,543	41,157,061,904
20	MIFOTRA	2,399,819,217	2,667,558,856	3,200,171,953
	2000 MIFOTRA	2,216,348,768	2,465,741,363	2,935,780,914
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	183,470,449	201,817,493	264,391,039
23	MINALOC	97,583,302,532	126,576,184,219	148,129,906,371
	2300 MINALOC	6,768,599,733	5,686,029,996	6,600,935,514
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	4,280,599,278	4,769,435,387	5,744,951,536
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	15,601,965,958	46,479,039,405	53,660,688,903
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	50,446,311,864	47,873,598,142	55,988,009,807
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,560,162,142	4,607,454,268	5,927,072,157
	2307 EASTERN PROVINCE	555,589,168	558,529,687	668,866,344
	2308 SOUTHERN PROVINCE	553,367,562	591,513,041	719,793,233
	2309 WESTERN PROVINCE	573,517,190	608,578,378	736,368,739
	2310 NORTHERN PROVINCE	535,223,928	575,455,076	695,939,293
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	3,465,339,844	3,727,240,100	4,579,873,873
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	666,933,458	602,609,575	740,793,991
	2315 RWANDA BROADCASTING AGENCY	2,135,226,080	2,463,445,701	2,668,918,052


ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	2316 MEDIA HIGH COUNCIL	361,846,190	451,816,794	546,489,816
	2317 NATIONAL ITORERO COMMISSION	2,235,730,880	2,473,773,980	2,827,317,837
	2318 NATIONAL REHABILITATION SERVICE	4,842,889,259	5,107,664,689	6,023,887,276
25	MINIEMA	5,938,848,330	5,755,792,027	6,652,694,438
	2500 MINIEMA	5,938,848,330	5,755,792,027	6,652,694,438
26	MIGEPROF	18,529,122,441	10,127,266,238	11,057,796,077
	2600 MIGEPROF	5,705,232,063	1,112,433,120	1,370,884,289
	2601 NATIONAL WOMEN COUNCIL(NWC)	444,005,983	573,970,178	698,652,016
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	1,939,290,873	2,150,100,878	2,191,909,415
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	10,440,593,522	6,290,762,062	6,796,350,357
27	MINIYOUTH	2,184,564,393	2,213,551,679	2,447,027,996
	1902 NATIONAL YOUTH COUNCIL (NYC)	483,244,624	592,772,980	700,951,139
	2700 MINIYOUTH	1,701,319,769	1,620,778,699	1,746,076,857
28	MINICT	19,742,108,240	15,693,857,733	18,622,245,431
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	17,251,791,642	12,000,724,497	14,287,232,073
	2800 MINICT	2,490,316,598	3,693,133,236	4,335,013,358
29	MINISTRY OF ENVIRONMENT (MOE)	26,679,078,493	27,810,916,634	30,524,701,011
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	3,689,001,948	4,192,769,770	4,780,447,838
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,508,109,372	1,082,740,903	1,207,677,776
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	2,092,159,741	1,742,584,827	1,964,785,088
	2207 RWANDA WATER AND FORESTRY AUTHORITY	6,530,173,792	7,504,563,552	8,787,404,447
	2900 MINISTRY OF ENVIRONMENT (MOE)	2,359,633,640	2,227,946,882	2,621,278,761
	2901 FONERWA	10,500,000,000	11,060,310,700	11,163,107,101
30	MINILAF	275,848,881	0	0
	3000 MINILAF	275,848,881	0	0
40	NGOMA	13,705,136,870	14,003,724,250	14,590,287,627
	4000 NGOMA DISTRICT	13,705,136,870	14,003,724,250	14,590,287,627
41	BUGESERA	15,070,325,445	14,577,172,641	16,114,768,517
	4100 BUGESERA DISTRICT	15,070,325,445	14,577,172,641	16,114,768,517
42	GATSIBO	14,238,119,951	13,207,197,376	13,967,085,967
	4200 GATSIBO DISTRICT	14,238,119,951	13,207,197,376	13,967,085,967
43	KAYONZA	11,197,890,274	11,918,723,681	12,596,395,671
	4300 KAYONZA DISTRICT	11,197,890,274	11,918,723,681	12,596,395,671
44	KIREHE	10,360,325,802	11,382,468,740	12,024,902,095
	4400 KIREHE DISTRICT	10,360,325,802	11,382,468,740	12,024,902,095
45	NYAGATARE	14,521,116,495	14,969,532,934	15,694,489,783
	4500 NYAGATARE DISTRICT	14,521,116,495	14,969,532,934	15,694,489,783
46	RWAMAGANA	11,405,220,615	10,779,617,713	11,372,509,337
	4600 RWAMAGANA DISTRICT	11,405,220,615	10,779,617,713	11,372,509,337
47	HUYE	12,044,575,734	12,178,941,170	12,895,540,766
	4700 HUYE DISTRICT	12,044,575,734	12,178,941,170	12,895,540,766
48	NYAMAGABE	13,989,379,934	13,846,910,317	14,628,001,010
	4800 NYAMAGABE DISTRICT	13,989,379,934	13,846,910,317	14,628,001,010
49	GISAGARA	13,515,368,612	13,515,550,832	14,035,513,240
	4900 GISAGARA DISTRICT	13,515,368,612	13,515,550,832	14,035,513,240



ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
50	MUHANGA	11,998,711,589	11,793,982,956	12,481,059,717
	5000 MUHANGA DISTRICT	11,998,711,589	11,793,982,956	12,481,059,717
51	KAMONYI	11,461,675,482	11,026,644,998	11,707,398,263
	5100 KAMONYI DISTRICT	11,461,675,482	11,026,644,998	11,707,398,263
52	NYANZA	11,456,582,740	11,657,152,506	12,258,877,466
	5200 NYANZA DISTRICT	11,456,582,740	11,657,152,506	12,258,877,466
53	NYARUGURU	13,239,503,542	12,723,455,919	13,518,008,842
	5300 NYARUGURU DISTRICT	13,239,503,542	12,723,455,919	13,518,008,842
54	RUSIZI	14,261,893,296	16,016,184,071	16,713,097,463
	5400 RUSIZI DISTRICT	14,261,893,296	16,016,184,071	16,713,097,463
55	NYABIHU	11,357,693,600	10,415,466,144	10,956,322,784
	5500 NYABIHU DISTRICT	11,357,693,600	10,415,466,144	10,956,322,784
56	RUBAVU	12,640,981,144	12,815,343,925	13,637,769,489
	5600 RUBAVU DISTRICT	12,640,981,144	12,815,343,925	13,637,769,489
57	KARONGI	14,414,396,539	13,189,635,322	14,076,325,978
	5700 KARONGI DISTRICT	14,414,396,539	13,189,635,322	14,076,325,978
58	NGORORERO	14,749,553,446	17,158,123,960	17,789,599,004
	5800 NGORORERO DISTRICT	14,749,553,446	17,158,123,960	17,789,599,004
59	NYAMASHEKE	16,044,373,396	16,357,766,305	17,132,768,048
	5900 NYAMASHEKE DISTRICT	16,044,373,396	16,357,766,305	17,132,768,048
60	RUTSIRO	13,257,600,985	12,131,287,631	12,794,246,869
	6000 RUTSIRO DISTRICT	13,257,600,985	12,131,287,631	12,794,246,869
61	BURERA	13,004,310,080	14,484,233,725	15,150,573,132
	6100 BURERA DISTRICT	13,004,310,080	14,484,233,725	15,150,573,132
62	GICUMBI	14,317,255,617	14,943,992,511	15,640,592,192
	6200 GICUMBI DISTRICT	14,317,255,617	14,943,992,511	15,640,592,192
63	MUSANZE	11,617,861,317	13,115,118,323	14,079,735,197
	6300 MUSANZE DISTRICT	11,617,861,317	13,115,118,323	14,079,735,197
64	RULINDO	11,826,734,060	11,907,357,341	12,542,906,908
	6400 RULINDO DISTRICT	11,826,734,060	11,907,357,341	12,542,906,908
65	GAKENKE	12,718,147,053	12,746,135,416	13,393,268,914
	6500 GAKENKE DISTRICT	12,718,147,053	12,746,135,416	13,393,268,914
66	RUHANGO	11,567,139,816	12,428,241,265	13,234,389,682
	6600 RUHANGO DISTRICT	11,567,139,816	12,428,241,265	13,234,389,682
67	NYARUGENGE	6,852,240,260	7,047,974,720	7,568,968,046
	6700 NYARUGENGE DISTRICT	6,852,240,260	7,047,974,720	7,568,968,046
68	KICUKIRO	10,715,699,093	10,304,442,859	10,313,938,362
	6800 KICUKIRO DISTRICT	10,715,699,093	10,304,442,859	10,313,938,362
69	GASABO	11,276,850,211	12,348,398,679	12,909,305,057
	6900 GASABO DISTRICT	11,276,850,211	12,348,398,679	12,909,305,057
70	CITY OF KIGALI	14,636,496,432	3,588,253,596	3,688,253,596
	7000 KIGALI CITY	14,636,496,432	3,588,253,596	3,688,253,596
		2,585,150,586,717	2,796,041,693,277	3,179,666,058,627

ANNEX II-7:
2018/21 REVISED BUDGET
BY BUDGET AGENCY AND
BY ECONOMIC CHAPTERS



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
01 PRESIREP		105,557,498,693	115,336,935,701	133,028,872,117
	21 Compensation Of Employees	20,409,491,936	23,050,075,812	22,537,430,522
	22 Use Of Goods And Services	58,040,043,940	63,668,076,668	78,644,684,239
	23 Acquisition Of Fixed Assets	11,805,630,453	14,037,851,586	13,569,959,375
	25 Subsidies	1,018,000,000	2,328,000,000	2,328,000,000
	26 Grants	1,703,000,000	23,000,000	220,000
	27 Social Benefits	53,175,000	384,710,781	503,615,197
	28 Other Expenditures	12,528,157,364	11,845,220,854	15,444,962,784
02 SENATE		3,274,886,199	3,227,877,217	3,803,991,563
	21 Compensation Of Employees	1,439,976,753	1,511,975,590	1,587,574,370
	22 Use Of Goods And Services	1,787,051,921	1,589,060,136	2,077,968,631
	23 Acquisition Of Fixed Assets	44,357,525	124,841,491	136,248,562
	27 Social Benefits	100,000	300,000	500,000
	28 Other Expenditures	3,400,000	1,700,000	1,700,000
03 CHAMBER OF DEPUTIES		15,393,181,707	14,109,163,674	16,417,461,740
	21 Compensation Of Employees	7,133,442,780	6,788,532,834	7,131,831,689
	22 Use Of Goods And Services	7,273,599,823	6,824,288,175	8,340,883,124
	23 Acquisition Of Fixed Assets	910,437,478	400,989,923	830,405,948
	27 Social Benefits	5,879,921	7,129,921	7,392,421
	28 Other Expenditures	69,821,705	88,222,821	106,948,558
04 PRIMATURE		3,984,048,136	4,306,018,320	5,257,301,058
	21 Compensation Of Employees	1,375,839,292	1,479,441,779	1,553,413,868
	22 Use Of Goods And Services	2,334,634,719	2,615,934,512	3,294,253,161
	23 Acquisition Of Fixed Assets	260,021,154	192,100,000	387,592,000
	27 Social Benefits	800,000	1,100,000	1,100,000
	28 Other Expenditures	12,752,971	17,442,029	20,942,029
05 SUPREME COURT		11,691,015,223	12,124,525,118	13,851,411,790
	21 Compensation Of Employees	7,196,071,807	7,397,839,976	7,767,731,975
	22 Use Of Goods And Services	4,150,627,056	4,081,599,600	4,910,675,625
	23 Acquisition Of Fixed Assets	185,966,237	521,390,455	1,025,367,796
	27 Social Benefits	112,598,872	78,509,369	93,323,876
	28 Other Expenditures	45,751,251	45,185,718	54,312,518
06 MINADEF		105,226,473,583	117,557,496,464	127,832,483,556
	21 Compensation Of Employees	74,514,717,789	77,190,453,678	84,572,994,930
	22 Use Of Goods And Services	17,839,671,396	22,760,590,395	23,026,091,401
	23 Acquisition Of Fixed Assets	1,733,489,992	1,859,283,114	2,012,845,126
	26 Grants	1,000,000,000	1,257,206,234	1,339,899,904
	28 Other Expenditures	10,138,594,406	14,489,963,043	16,880,652,195
08 MINAFFET		44,355,153,178	44,011,743,065	53,000,068,445


ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	21 Compensation Of Employees	15,262,035,612	16,516,405,337	17,342,225,602
	22 Use Of Goods And Services	22,126,560,095	21,564,177,548	26,192,645,104
	23 Acquisition Of Fixed Assets	3,650,835,315	2,710,530,966	5,312,085,769
	27 Social Benefits	3,045,397,810	2,892,210,860	3,591,236,922
	28 Other Expenditures	270,324,346	328,418,354	561,875,048
09 MINAGRI		97,593,730,711	136,761,620,076	143,753,119,411
	21 Compensation Of Employees	6,551,208,522	6,418,057,067	6,708,878,110
	22 Use Of Goods And Services	67,199,235,666	98,866,449,215	93,970,355,680
	23 Acquisition Of Fixed Assets	14,956,366,952	25,434,951,794	38,542,108,621
	25 Subsidies	306,836,412	1,220,000,000	1,202,000,000
	26 Grants	5,931,000,000	1,992,000,000	496,200,000
	27 Social Benefits	67,000,000	168,000,000	168,000,000
	28 Other Expenditures	2,582,083,159	2,662,162,000	2,665,577,000
10 MINICOM		40,985,959,395	38,075,348,440	44,448,727,325
	21 Compensation Of Employees	3,911,167,272	3,947,793,362	4,145,183,030
	22 Use Of Goods And Services	22,344,137,829	15,671,024,656	20,219,621,671
	23 Acquisition Of Fixed Assets	6,781,790,128	9,396,908,523	9,443,683,278
	25 Subsidies	30,000,000	45,000,000	50,000,000
	26 Grants	7,853,378,130	8,945,353,140	10,512,940,929
	27 Social Benefits	4,300,000	3,420,000	8,742,500
	28 Other Expenditures	61,186,036	65,848,759	68,555,917
12 MINECOFIN		671,746,155,988	758,123,139,681	890,149,685,974
	21 Compensation Of Employees	28,748,826,422	26,439,912,748	27,251,002,960
	22 Use Of Goods And Services	204,049,045,722	243,263,292,362	264,406,368,093
	23 Acquisition Of Fixed Assets	217,829,469,555	244,980,362,862	215,536,632,079
	24 Interest	103,061,954,085	125,035,315,836	141,552,770,059
	25 Subsidies	5,411,629,721	9,427,987,848	10,380,783,099
	26 Grants	2,120,208,469	1,082,919,700	1,093,748,897
	27 Social Benefits	31,960,000	34,400,000	37,800,000
	28 Other Expenditures	32,133,462,438	18,575,795,494	110,406,828,519
	29 Repayment Of Borrowing	78,359,599,576	89,283,152,831	119,483,752,268
13 MINIJUST		90,577,911,102	92,015,971,790	108,005,317,847
	21 Compensation Of Employees	42,267,977,600	45,034,943,570	49,672,160,394
	22 Use Of Goods And Services	31,783,831,147	34,087,982,845	43,405,487,994
	23 Acquisition Of Fixed Assets	13,435,667,934	10,566,579,953	12,010,474,200
	25 Subsidies	300,000,000	90,000,000	90,000,000
	27 Social Benefits	288,100,000	374,650,000	453,816,500
	28 Other Expenditures	2,502,334,421	1,861,815,422	2,373,378,759
14 MINEDUC		126,961,246,207	146,171,147,433	157,213,839,478


ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	21 Compensation Of Employees	11,436,906,805	11,138,372,013	11,695,290,614
	22 Use Of Goods And Services	32,570,998,469	37,957,874,891	39,475,957,644
	23 Acquisition Of Fixed Assets	24,791,386,962	29,690,555,450	31,399,890,332
	26 Grants	5,423,460,732	2,369,955,076	9,318,633,541
	27 Social Benefits	40,026,969	45,545,000	47,258,350
	28 Other Expenditures	52,698,466,270	64,968,845,003	65,276,808,997
15 MINISPOC		15,141,284,788	13,814,256,030	16,624,039,740
	21 Compensation Of Employees	2,267,722,496	2,221,215,119	2,332,323,776
	22 Use Of Goods And Services	8,858,423,929	7,340,707,748	8,771,469,173
	23 Acquisition Of Fixed Assets	1,400,376,874	2,485,428,452	2,840,028,452
	27 Social Benefits	15,549,997	18,600,000	33,700,000
	28 Other Expenditures	2,599,211,492	1,748,304,711	2,646,518,339
16 MINISANTE		192,131,340,339	204,089,778,214	221,397,743,224
	21 Compensation Of Employees	11,583,725,452	12,079,892,273	12,643,228,606
	22 Use Of Goods And Services	88,983,162,435	104,019,334,981	112,795,509,140
	23 Acquisition Of Fixed Assets	23,616,078,318	23,659,807,925	27,210,941,206
	25 Subsidies	2,176,136,866	2,408,213,812	2,360,799,325
	26 Grants	39,166,833,945	40,976,814,101	44,957,606,128
	27 Social Benefits	13,485,471,904	8,788,514,857	8,787,940,495
	28 Other Expenditures	13,119,931,419	12,157,200,265	12,641,718,324
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,507,888,347	6,824,903,684	7,950,450,394
	21 Compensation Of Employees	3,659,517,435	3,823,646,497	4,014,828,822
	22 Use Of Goods And Services	1,935,645,060	2,272,182,384	3,156,493,978
	23 Acquisition Of Fixed Assets	257,484,725	43,888,503	46,788,038
	26 Grants	577,000,000	627,700,000	655,600,000
	27 Social Benefits	24,998,010	28,486,300	31,619,556
	28 Other Expenditures	53,243,117	29,000,000	45,120,000
18 MININFRA		487,226,961,166	510,067,609,159	606,790,102,667
	21 Compensation Of Employees	2,719,429,546	2,828,862,259	2,960,731,801
	22 Use Of Goods And Services	95,620,721,132	152,570,009,629	173,825,060,254
	23 Acquisition Of Fixed Assets	375,257,678,232	348,459,637,272	424,233,704,112
	25 Subsidies	2,800,000,000	2,000,000,000	2,000,000,000
	26 Grants	40,728,672	0	0
	27 Social Benefits	11,800,000	13,200,000	10,920,000
	28 Other Expenditures	10,776,603,584	4,195,899,999	3,759,686,500
20 MIFOTRA		2,399,819,217	2,667,558,856	3,200,171,953
	21 Compensation Of Employees	901,038,127	946,090,033	993,394,535
	22 Use Of Goods And Services	1,269,110,641	1,450,651,330	1,848,386,379
	23 Acquisition Of Fixed Assets	32,000,000	57,000,000	57,000,000


ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	25 Subsidies	183,470,449	201,817,493	264,391,039
	27 Social Benefits	1,000,000	1,000,000	1,000,000
	28 Other Expenditures	13,200,000	11,000,000	36,000,000
23 MINALOC		97,583,302,532	126,576,184,219	148,129,906,371
	21 Compensation Of Employees	7,576,317,041	7,595,919,219	7,947,710,790
	22 Use Of Goods And Services	20,568,697,714	20,836,621,302	23,496,809,174
	23 Acquisition Of Fixed Assets	4,645,423,302	6,154,945,054	7,607,784,233
	25 Subsidies	516,253,967	442,000,000	500,000,000
	26 Grants	46,377,410,625	43,034,900,419	51,662,204,631
	27 Social Benefits	17,809,269,023	48,396,899,486	56,786,532,054
	28 Other Expenditures	89,930,861	114,898,739	128,865,489
25 MINIEMA		5,938,848,330	5,755,792,027	6,652,694,438
	21 Compensation Of Employees	419,918,262	395,887,405	415,681,775
	22 Use Of Goods And Services	2,330,249,718	2,417,168,299	3,214,022,743
	23 Acquisition Of Fixed Assets	545,067,098	707,377,402	802,994,412
	26 Grants	10,000,000	11,506,130	13,239,100
	27 Social Benefits	2,555,482,475	2,155,354,744	2,003,413,699
	28 Other Expenditures	78,130,777	68,498,047	203,342,709
26 MIGEPROF		18,529,122,441	10,127,266,238	11,057,796,077
	21 Compensation Of Employees	762,058,539	1,083,050,763	1,137,203,301
	22 Use Of Goods And Services	10,736,081,286	6,430,574,182	7,235,060,781
	23 Acquisition Of Fixed Assets	1,027,578,877	306,729,846	252,600,846
	26 Grants	2,653,831,667	135,000,000	138,000,000
	27 Social Benefits	2,947,925,784	1,813,140,463	2,096,903,893
	28 Other Expenditures	401,646,288	358,770,984	198,027,256
27 MINITYOUTH		2,184,564,393	2,213,551,679	2,447,027,996
	21 Compensation Of Employees	518,842,825	685,734,223	720,020,935
	22 Use Of Goods And Services	1,580,867,217	1,467,317,456	1,654,307,061
	23 Acquisition Of Fixed Assets	59,304,351	27,200,000	30,900,000
	27 Social Benefits	0	700,000	700,000
	28 Other Expenditures	25,550,000	32,600,000	41,100,000
28 MINICT		19,742,108,240	15,693,857,733	18,622,245,431
	21 Compensation Of Employees	1,427,767,756	1,432,405,574	1,504,025,853
	22 Use Of Goods And Services	4,490,094,032	5,244,077,118	5,629,212,489
	23 Acquisition Of Fixed Assets	12,486,307,550	7,058,510,638	9,167,272,521
	28 Other Expenditures	1,337,938,902	1,958,864,403	2,321,734,568
29 MINISTRY OF ENVIRONMENT (MOE)		26,679,078,493	27,810,916,634	30,524,701,011
	21 Compensation Of Employees	3,212,398,970	3,417,097,398	3,583,202,268
	22 Use Of Goods And Services	9,665,675,887	9,332,740,588	10,067,006,703


ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	23 Acquisition Of Fixed Assets	4,331,357,344	4,527,604,342	5,763,204,641
	26 Grants	7,861,701,475	9,080,379,001	9,872,431,214
	27 Social Benefits	159,276,146	1,260,000	1,323,000
	28 Other Expenditures	1,448,668,671	1,451,835,305	1,237,533,185
30 MINILAF		275,848,881	0	0
	21 Compensation Of Employees	92,209,817	0	0
	22 Use Of Goods And Services	154,403,156	0	0
	23 Acquisition Of Fixed Assets	10,905,675	0	0
	28 Other Expenditures	18,330,233	0	0
40 NGOMA		13,705,136,870	14,003,724,250	14,590,287,627
	21 Compensation Of Employees	6,014,899,115	6,463,568,876	6,735,053,639
	22 Use Of Goods And Services	1,495,393,694	1,905,140,923	1,755,649,005
	23 Acquisition Of Fixed Assets	4,171,670,240	3,178,748,943	3,468,923,382
	26 Grants	867,175,476	1,110,232,498	1,254,756,757
	27 Social Benefits	1,155,998,344	1,346,033,010	1,375,904,844
41 BUGESERA		15,070,325,445	14,577,172,641	16,114,768,517
	21 Compensation Of Employees	6,109,367,602	6,403,130,313	6,790,711,867
	22 Use Of Goods And Services	715,910,588	335,742,529	405,158,934
	23 Acquisition Of Fixed Assets	3,536,623,746	3,561,095,016	4,379,949,429
	26 Grants	790,730,063	1,580,951,414	1,694,151,414
	27 Social Benefits	3,828,591,054	2,542,450,977	2,653,994,481
	28 Other Expenditures	89,102,392	153,802,392	190,802,392
42 GATSIBO		14,238,119,951	13,207,197,376	13,967,085,967
	21 Compensation Of Employees	7,535,235,780	7,889,583,901	8,367,995,730
	22 Use Of Goods And Services	1,483,653,399	961,717,942	946,627,268
	23 Acquisition Of Fixed Assets	2,770,500,411	2,438,060,057	2,579,534,157
	26 Grants	1,335,667,478	1,266,677,627	1,376,856,016
	27 Social Benefits	1,113,062,883	651,157,849	696,072,796
43 KAYONZA		11,197,890,274	11,918,723,681	12,596,395,671
	21 Compensation Of Employees	6,200,276,029	6,425,126,912	6,824,144,180
	22 Use Of Goods And Services	538,872,270	766,029,291	844,684,013
	23 Acquisition Of Fixed Assets	1,912,945,138	2,667,791,641	2,867,791,641
	26 Grants	1,140,342,596	1,234,944,125	1,234,944,125
	27 Social Benefits	1,405,384,241	824,761,712	824,761,712
	28 Other Expenditures	70,000	70,000	70,000
44 KIREHE		10,360,325,802	11,382,468,740	12,024,902,095
	21 Compensation Of Employees	5,739,892,057	6,254,628,412	6,631,743,739
	22 Use Of Goods And Services	354,830,558	232,476,730	281,882,775
	23 Acquisition Of Fixed Assets	1,946,629,949	2,188,554,612	2,340,578,026



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	26 Grants	915,318,122	1,150,569,962	1,182,774,966
	27 Social Benefits	1,403,655,117	1,556,239,024	1,587,922,589
45 NYAGATARE		14,521,116,495	14,969,532,934	15,694,489,783
	21 Compensation Of Employees	7,128,789,114	7,422,526,713	7,862,161,139
	22 Use Of Goods And Services	1,722,237,891	1,291,427,568	1,034,533,459
	23 Acquisition Of Fixed Assets	3,795,446,550	4,128,551,990	4,589,093,745
	25 Subsidies	100,000,000	105,000,000	110,250,000
	26 Grants	1,463,477,491	1,568,560,456	1,470,542,022
	27 Social Benefits	300,915,449	446,261,207	619,668,068
	28 Other Expenditures	10,250,000	7,205,000	8,241,350
46 RWAMAGANA		11,405,220,615	10,779,617,713	11,372,509,337
	21 Compensation Of Employees	5,788,881,980	6,040,331,762	6,433,223,386
	22 Use Of Goods And Services	1,608,394,902	1,129,502,016	1,048,002,016
	23 Acquisition Of Fixed Assets	1,630,010,966	1,317,329,199	1,169,611,808
	26 Grants	1,247,921,837	1,128,019,103	1,534,236,494
	27 Social Benefits	1,130,010,930	1,164,435,633	1,187,435,633
47 HUYE		12,044,575,734	12,178,941,170	12,895,540,766
	21 Compensation Of Employees	6,329,744,200	6,582,520,129	6,984,611,507
	22 Use Of Goods And Services	1,366,424,819	1,160,506,924	1,200,958,288
	23 Acquisition Of Fixed Assets	1,220,854,636	1,119,341,813	1,191,171,628
	26 Grants	1,173,126,137	1,205,849,080	1,253,635,377
	27 Social Benefits	1,913,244,123	2,069,624,350	2,222,832,126
	28 Other Expenditures	41,181,819	41,098,874	42,331,840
48 NYAMAGABE		13,989,379,934	13,846,910,317	14,628,001,010
	21 Compensation Of Employees	7,726,718,110	7,990,883,647	8,371,996,827
	22 Use Of Goods And Services	1,369,984,364	1,114,628,495	1,274,634,081
	23 Acquisition Of Fixed Assets	1,215,681,204	1,197,155,997	1,369,737,446
	26 Grants	1,455,055,710	1,377,759,418	1,407,934,896
	27 Social Benefits	2,221,940,546	2,166,482,760	2,203,697,760
49 GISAGARA		13,515,368,612	13,515,550,832	14,035,513,240
	21 Compensation Of Employees	6,216,511,484	6,550,800,847	6,951,410,192
	22 Use Of Goods And Services	2,007,207,765	1,376,446,210	1,413,801,577
	23 Acquisition Of Fixed Assets	1,735,610,647	1,792,013,172	1,894,432,345
	25 Subsidies	245,967,399	232,909,373	245,794,201
	26 Grants	985,159,751	1,559,715,342	1,341,223,279
	27 Social Benefits	2,324,911,566	2,003,665,888	2,188,851,646
50 MUHANGA		11,998,711,589	11,793,982,956	12,481,059,717
	21 Compensation Of Employees	6,380,830,232	6,713,002,695	7,136,273,744
	22 Use Of Goods And Services	1,289,224,960	1,149,707,724	1,194,259,349



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	23 Acquisition Of Fixed Assets	1,750,522,344	1,437,192,159	1,437,192,159
	26 Grants	1,064,048,807	1,401,655,757	1,461,706,469
	27 Social Benefits	1,463,925,619	1,062,424,621	1,221,627,996
	28 Other Expenditures	50,159,627	30,000,000	30,000,000
51 KAMONYI		11,461,675,482	11,026,644,998	11,707,398,263
	21 Compensation Of Employees	6,044,955,308	6,388,203,415	6,774,641,402
	22 Use Of Goods And Services	828,381,857	563,102,581	568,788,931
	23 Acquisition Of Fixed Assets	1,285,355,128	895,765,818	790,373,115
	25 Subsidies	211,485,194	258,855,987	258,855,987
	26 Grants	1,342,391,743	1,462,384,732	1,606,406,363
	27 Social Benefits	1,749,106,252	1,458,332,465	1,708,332,465
52 NYANZA		11,456,582,740	11,657,152,506	12,258,877,466
	21 Compensation Of Employees	6,110,086,078	6,376,380,166	6,781,653,566
	22 Use Of Goods And Services	1,389,208,972	1,271,676,905	1,386,890,546
	23 Acquisition Of Fixed Assets	1,199,848,492	1,202,710,301	1,107,810,981
	26 Grants	1,264,693,851	1,220,131,644	1,248,924,528
	27 Social Benefits	1,492,745,346	1,586,253,490	1,733,597,845
53 NYARUGURU		13,239,503,542	12,723,455,919	13,518,008,842
	21 Compensation Of Employees	6,330,421,673	6,603,399,544	7,002,488,663
	22 Use Of Goods And Services	1,229,451,064	663,555,562	786,031,096
	23 Acquisition Of Fixed Assets	2,125,119,978	1,659,695,327	1,682,066,195
	26 Grants	1,130,155,428	956,871,529	983,279,090
	27 Social Benefits	2,422,155,399	2,691,073,562	2,906,683,403
	28 Other Expenditures	2,200,000	148,860,395	157,460,395
54 RUSIZI		14,261,893,296	16,016,184,071	16,713,097,463
	21 Compensation Of Employees	7,291,468,939	7,214,005,038	7,214,005,038
	22 Use Of Goods And Services	1,818,411,374	1,781,838,114	1,792,838,114
	23 Acquisition Of Fixed Assets	1,616,067,995	1,296,039,548	1,296,039,548
	26 Grants	1,356,015,860	2,204,726,872	2,937,985,031
	27 Social Benefits	2,178,929,128	3,518,574,499	3,471,229,732
	28 Other Expenditures	1,000,000	1,000,000	1,000,000
55 NYABIHU		11,357,693,600	10,415,466,144	10,956,322,784
	21 Compensation Of Employees	6,233,357,790	6,363,999,046	6,743,502,693
	22 Use Of Goods And Services	1,130,710,303	667,515,985	689,046,551
	23 Acquisition Of Fixed Assets	1,265,640,751	770,386,355	797,280,672
	26 Grants	991,527,998	1,092,696,176	1,114,426,410
	27 Social Benefits	1,736,456,758	1,520,868,582	1,612,066,458
56 RUBAVU		12,640,981,144	12,815,343,925	13,637,769,489
	21 Compensation Of Employees	6,777,099,498	7,127,021,250	7,557,632,610



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	22 Use Of Goods And Services	1,881,079,795	1,500,453,774	1,700,474,906
	23 Acquisition Of Fixed Assets	966,834,914	952,298,311	870,877,653
	26 Grants	1,430,729,734	1,626,434,366	1,864,034,242
	27 Social Benefits	1,570,108,545	1,587,736,224	1,618,000,078
	28 Other Expenditures	15,128,658	21,400,000	26,750,000
57 KARONGI		14,414,396,539	13,189,635,322	14,076,325,978
	21 Compensation Of Employees	7,554,296,215	7,697,243,718	8,192,000,218
	22 Use Of Goods And Services	914,496,804	503,055,914	503,710,462
	23 Acquisition Of Fixed Assets	4,373,934,319	3,374,409,868	3,684,781,633
	26 Grants	958,473,375	961,030,349	994,666,447
	27 Social Benefits	573,758,836	647,583,137	659,068,938
	28 Other Expenditures	39,436,990	6,312,336	42,098,280
58 NGORORERO		14,749,553,446	17,158,123,960	17,789,599,004
	21 Compensation Of Employees	6,309,722,803	7,623,141,280	8,079,257,978
	22 Use Of Goods And Services	1,706,643,038	1,837,421,601	1,879,168,893
	23 Acquisition Of Fixed Assets	2,022,190,833	1,839,575,446	1,890,349,084
	26 Grants	1,622,502,498	1,943,342,712	2,015,226,301
	27 Social Benefits	2,979,173,050	3,811,850,355	3,822,804,182
	28 Other Expenditures	109,321,224	102,792,566	102,792,566
59 NYAMASHEKE		16,044,373,396	16,357,766,305	17,132,768,048
	21 Compensation Of Employees	7,803,038,712	7,614,333,518	8,096,673,069
	22 Use Of Goods And Services	1,495,007,843	1,593,126,212	1,723,760,203
	23 Acquisition Of Fixed Assets	3,099,284,072	3,309,639,060	3,190,790,987
	26 Grants	1,159,971,017	1,296,573,531	1,343,900,882
	27 Social Benefits	2,471,921,752	2,527,193,984	2,762,642,906
	28 Other Expenditures	15,150,000	16,900,000	15,000,001
60 RUTSIRO		13,257,600,985	12,131,287,631	12,794,246,869
	21 Compensation Of Employees	5,928,858,954	6,628,091,703	7,021,707,490
	22 Use Of Goods And Services	1,916,890,603	1,563,335,487	1,709,678,946
	23 Acquisition Of Fixed Assets	3,320,930,235	2,009,875,479	2,085,938,913
	25 Subsidies	100,000,000	100,000,000	100,000,000
	26 Grants	931,690,053	993,023,444	1,019,106,448
	27 Social Benefits	1,059,231,140	836,961,518	857,815,072
61 BURERA		13,004,310,080	14,484,233,725	15,150,573,132
	21 Compensation Of Employees	6,189,611,665	6,851,288,288	7,292,427,809
	22 Use Of Goods And Services	2,604,890,356	3,214,248,828	3,225,703,767
	23 Acquisition Of Fixed Assets	1,177,219,713	1,315,696,038	1,566,322,836
	26 Grants	824,857,866	960,245,709	1,001,115,509
	27 Social Benefits	2,207,730,480	2,142,754,862	2,065,003,211



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
62	GICUMBI	14,317,255,617	14,943,992,511	15,640,592,192
	21 Compensation Of Employees	8,006,822,890	8,440,172,627	8,957,153,513
	22 Use Of Goods And Services	1,149,604,983	1,031,464,768	1,128,988,176
	23 Acquisition Of Fixed Assets	1,761,659,278	1,863,955,650	1,871,490,089
	26 Grants	1,023,210,676	1,225,108,022	1,299,158,615
	27 Social Benefits	2,313,597,511	2,324,031,164	2,322,541,519
	28 Other Expenditures	62,360,279	59,260,280	61,260,280
63	MUSANZE	11,617,861,317	13,115,118,323	14,079,735,197
	21 Compensation Of Employees	7,377,354,552	7,662,583,002	8,133,537,077
	22 Use Of Goods And Services	959,130,102	999,634,151	1,019,866,326
	23 Acquisition Of Fixed Assets	910,226,503	1,103,385,167	1,181,259,287
	26 Grants	1,301,539,405	1,601,067,979	2,000,033,080
	27 Social Benefits	1,069,610,755	1,748,448,024	1,745,039,427
64	RULINDO	11,826,734,060	11,907,357,341	12,542,906,908
	21 Compensation Of Employees	6,968,911,470	7,338,831,949	7,799,047,106
	22 Use Of Goods And Services	1,050,049,933	796,118,470	1,049,966,359
	23 Acquisition Of Fixed Assets	909,567,101	1,164,916,194	1,054,529,659
	26 Grants	790,693,476	789,965,004	773,965,004
	27 Social Benefits	2,107,512,080	1,817,525,724	1,865,398,780
65	GAKENKE	12,718,147,053	12,746,135,416	13,393,268,914
	21 Compensation Of Employees	7,460,934,391	7,647,364,124	8,128,972,265
	22 Use Of Goods And Services	1,428,934,773	1,071,829,335	1,211,975,276
	23 Acquisition Of Fixed Assets	1,318,159,676	1,059,427,567	939,601,905
	26 Grants	1,226,966,941	1,528,690,343	1,606,025,339
	27 Social Benefits	1,259,035,076	1,424,742,168	1,492,612,250
	28 Other Expenditures	24,116,196	14,081,879	14,081,879
66	RUHANGO	11,567,139,816	12,428,241,265	13,234,389,682
	21 Compensation Of Employees	6,369,114,060	6,655,618,104	7,057,766,096
	22 Use Of Goods And Services	1,290,487,705	1,405,884,001	1,502,076,055
	23 Acquisition Of Fixed Assets	1,027,056,574	1,217,426,305	1,043,354,416
	26 Grants	1,326,514,467	1,357,586,477	1,517,714,665
	27 Social Benefits	1,553,634,510	1,791,726,378	2,113,145,950
	28 Other Expenditures	332,500	0	332,500
67	NYARUGENGE	6,852,240,260	7,047,974,720	7,568,968,046
	21 Compensation Of Employees	3,647,659,643	3,728,311,450	3,977,992,123
	22 Use Of Goods And Services	1,008,186,488	532,457,039	294,710,682
	23 Acquisition Of Fixed Assets	494,392,093	694,500,760	1,410,617,102
	26 Grants	804,100,355	1,042,950,745	1,114,263,398
	27 Social Benefits	893,211,296	1,047,591,264	769,221,279



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	28 Other Expenditures	4,690,385	2,163,462	2,163,462
68 KICUKIRO		10,715,699,093	10,304,442,859	10,313,938,362
	21 Compensation Of Employees	3,485,592,579	3,797,176,631	4,061,376,919
	22 Use Of Goods And Services	781,285,235	924,423,758	910,539,653
	23 Acquisition Of Fixed Assets	5,158,167,200	3,662,786,281	3,453,436,658
	26 Grants	727,946,978	934,529,340	977,248,830
	27 Social Benefits	562,707,102	985,526,849	911,336,302
69 GASABO		11,276,850,211	12,348,398,679	12,909,305,057
	21 Compensation Of Employees	5,113,637,479	4,944,488,924	5,289,585,023
	22 Use Of Goods And Services	1,062,354,780	1,334,882,564	1,305,560,616
	23 Acquisition Of Fixed Assets	2,455,787,174	2,400,533,499	2,505,364,507
	26 Grants	922,328,697	1,057,289,234	1,123,645,019
	27 Social Benefits	1,719,262,543	2,607,527,208	2,681,382,097
	28 Other Expenditures	3,479,538	3,677,250	3,767,795
70 CITY OF KIGALI		14,636,496,432	3,588,253,596	3,688,253,596
	22 Use Of Goods And Services	4,848,203,768	5,229,330	5,229,330
	23 Acquisition Of Fixed Assets	5,415,331,754	3,583,024,266	3,683,024,266
	26 Grants	80,000,000	0	0
	28 Other Expenditures	4,292,960,910	0	0
		2,585,150,586,717	2,796,041,693,277	3,179,666,058,627

ANNEX II-8:
2018/21 REVISED STATE
EXPENDITURES BY
DIVISION AND GROUPS



ANNEX II-8: 2018/2021 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
701	General public services	848,913,758,321	940,494,339,831	1,099,097,316,904
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	25,461,082,741	22,092,898,995	25,347,544,299
	7013 General services	99,748,532,109	104,518,424,167	117,008,763,254
	7016 General public services	723,704,143,470	813,883,016,670	956,741,009,352
702	Defence	105,301,570,422	117,898,535,638	128,227,606,180
	7021 Military defence	75,096,839	341,039,174	395,122,624
	7022 Civil defence	2,959,952,733	3,511,394,451	3,004,516,688
	7025 Defence	102,266,520,850	114,046,102,013	124,827,966,868
703	Public order and safety	131,505,541,859	136,386,959,707	159,616,979,743
	7031 Police services	52,445,992,627	52,732,174,442	60,053,181,783
	7032 Fire-protection services	960,921,302	52,577,373	57,835,111
	7033 Law courts	5,507,105,854	5,882,803,333	7,979,407,605
	7034 Prisons	16,623,154,135	18,578,318,509	22,922,597,469
	7035 R&D Public order and safety	575,826,805	896,851,303	998,565,106
	7036 Public order and safety	55,392,541,136	58,244,234,747	67,605,392,669
704	Economic affairs	659,761,165,967	742,514,965,935	855,299,474,664
	7041 General economic, commercial and labour affairs	44,547,046,435	53,905,380,466	62,321,699,142
	7042 Agriculture, forestry, fishing and hunting	123,482,172,708	155,005,897,917	164,177,553,668
	7043 Fuel and energy	148,395,264,820	140,773,095,771	191,042,509,362
	7044 Mining, manufacturing and construction	2,589,013,568	2,611,452,825	2,944,504,205
	7045 Transport	196,038,063,359	237,039,493,257	266,393,430,963
	7046 Communication	18,870,571,720	15,416,826,798	18,167,529,205
	7047 Other industries	80,000,000	0	0
	7048 R&D Economic affairs	2,822,839,787	2,054,025,205	2,352,536,368
	7049 Economic affairs	122,936,193,571	135,708,793,696	147,899,711,751
705	Environmental protection	30,594,242,287	32,947,423,285	35,542,533,640
	7051 Waste management	210,454,952	337,091,558	168,864,058
	7053 Pollution abatement	6,874,931,035	8,799,108,878	10,073,992,792
	7054 Protection of biodiversity and landscape	5,679,296,490	5,545,942,707	5,902,372,951
	7055 R&D Environmental protection	13,019,022,485	13,560,119,651	13,973,051,992
	7056 Environmental protection	4,810,537,325	4,705,160,491	5,424,251,847
706	Housing and community amenities	135,782,319,707	95,370,429,489	107,807,424,686
	7061 Housing development	18,583,910,373	16,802,009,638	16,625,785,542
	7062 Community development	14,892,424,648	3,673,294,266	3,801,054,266
	7063 Water supply	42,386,192,590	38,928,963,520	34,419,441,431
	7065 R&D Housing and community amenities	54,050,964,391	29,161,689,796	36,166,740,716
	7066 Housing and community amenities	5,868,827,705	6,804,472,269	16,794,402,731
707	Health	232,418,525,319	246,725,732,224	267,658,694,934
	7073 Hospital services	3,167,170,842	3,542,559,958	3,707,475,242
	7074 Public health services	81,252,322,700	73,864,136,392	79,558,692,737
	7076 Health	147,999,031,777	169,319,035,874	184,392,526,955
708	Recreation, culture and religion	21,585,419,505	22,350,012,841	26,022,676,803



ANNEX II-8: 2018/2021 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
709	7081	Recreational and sporting services	5,771,693,011	2,878,956,395	3,967,419,592
	7082	Cultural services	3,862,928,485	4,581,445,880	5,354,383,202
	7085	R&D Recreation, culture and religion	1,065,792,306	1,428,623,883	1,836,849,967
	7086	Recreation, culture and religion	10,885,005,704	13,460,986,683	14,864,024,042
	Education		278,209,551,768	298,283,017,728	316,805,146,123
	7091	Pre-primary and primary education	111,388,446,614	115,675,600,239	113,621,905,132
	7092	Secondary education	63,661,670,907	69,972,873,604	74,976,933,278
	7093	Post-secondary non-tertiary education	2,127,940,400	110,000,000	121,000,000
	7094	Tertiary education	56,974,570,361	67,862,067,566	68,819,152,784
	7095	Education not definable by level	8,734,418,784	8,759,224,209	10,267,553,861
	7096	Subsidiary services to education	3,801,624,714	1,410,795,000	4,333,858,750
	7097	R&D Education	120,013,084	282,025,000	5,000,000
	7098	Education Not Elsewhere Classified	31,400,866,904	34,210,432,111	44,659,742,319
	Social protection		141,078,491,562	163,070,276,598	183,588,204,949
710	7101	Sickness and disability	388,180,689	492,629,603	560,880,120
	7103	Survivors	17,609,278,877	17,448,189,288	17,865,710,170
	7104	Family and children	16,998,493,664	8,239,543,363	8,953,248,529
	7105	Unemployment	1,224,094,708	1,117,265,303	1,156,566,054
	7109	Social protection	104,858,443,624	135,772,649,041	155,051,800,076
			2,585,150,586,717	2,796,041,693,277	3,179,666,058,627

ANNEX II-9:
2018/21 REVISED STATE
EXPENDITURES BY
EDPRS 2 INITIATIVES



ANNEX II-9: 2018/2021- STATE EXPENDITURE BY NST INITIATIVE

Pillar	NST Sector	2018/2019 Budget		2019/2020 Budget		2020/2021 Budget	
01	Economic Transformation	1,435,068,311,103	55.5%	1,603,251,089,343	57.3%	1,858,636,240,811	58.0%
	01 Agriculture	121,260,962,489		153,292,398,658		161,968,975,369	
	02 Private sector Development & Youth Employment	134,874,342,361		146,138,608,150		168,814,476,759	
	03 Transport	264,329,651,087		302,805,834,263		333,200,630,436	
	04 Energy	162,241,429,028		159,495,876,853		211,693,574,362	
	06 Urbanization and Rural Settlement	32,644,167,893		34,191,244,784		38,050,302,089	
	07 Information Communication Technology (ICT)	5,688,766,489		6,528,006,663		7,733,312,001	
	08 Environment and Natural Resources	36,057,058,912		37,333,330,680		40,975,563,823	
	09 Financial Sector Development	6,727,316,073		15,645,655,205		19,507,750,175	
	16 Public Finance Management (PFM)	671,244,616,771		747,820,134,087		876,691,655,797	
02	Social Transformation	739,374,327,010	28.6%	752,564,754,622	26.9%	823,496,190,455	26.0%
	05 Water and Sanitation	48,458,352,447		46,281,884,669		51,388,080,078	
	06 Urbanization and Rural Settlement	49,687,049,419		22,340,000,000		29,800,740,716	
	10 Social Protection	107,526,454,127		114,883,317,983		130,286,879,346	
	11 Health	236,401,596,627		250,897,605,497		271,978,042,903	
	12 Education	278,209,551,768		298,283,017,728		316,805,146,123	
	15 Sports and Culture	19,091,322,622		19,878,928,745		23,237,301,289	
03	Transformational Governance	410,707,948,605	15.9%	440,225,849,312	15.7%	497,533,627,361	16.0%
	07 Information Communication Technology (ICT)	25,617,003,391		16,815,299,517		18,905,080,593	
	13 Governance and Decentralization	148,190,026,511		169,742,448,985		190,832,102,829	
	14 Justice, Reconciliation, Law and Order (JRLO)	236,900,918,702		253,668,100,810		287,796,443,939	
		2,585,150,586,717		2,796,041,693,277		3,179,666,058,627	

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n°004/2019 ryo ku wa 13/03/2019 rihindura Itegeko n°38/2018 ryo ku wa 29/06/2018 rigena ingengo y'imari ya Leta y'umwaka wa 2018/2019

Kigali, ku wa 13/03/2019

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
Dr. NGIRENTE Edouard
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

(sé)
BUSINGYE Johnston
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

Seen to be annexed to Law n° 004/2019 of 13/03/2019 modifying Law n°38/2018 of 29/06/2018 determining the State finances for the 2018/2019 fiscal year

Kigali, on 13/03/2019

(sé)
KAGAME Paul
President of the Republic

(sé)
Dr. NGIRENTE Edouard
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnston
Minister of Justice/Attorney General

Vu pour être annexé à la Loi n° 004/2019 du 13/03/2019 modifiant la Loi n°38/2018 du 29/06/2018 portant fixation des finances de l'Etat pour l'exercice 2018/2019

Kigali, le 13/03/2019

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. NGIRENTE Edouard
Premier Ministre

Vu et scellé du Sceau de la République:

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