



Umwaka wa 61
Igazeti ya Leta n° 10 Bis yo
ku wa 07/03/2022

Year 61
Official Gazette n° 10 Bis of
07/03/2022

61^{ème} Année
Journal Officiel n° 10 Bis du
07/03/2022

Ibirimo/Summary/Sommaire

page/urup.

Itegeko/ Law/ Loi

N° 006/2022 ryo ku wa 03/03/2022

Itegeko rihindura Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022.....2

N° 006/2022 of 03/03/2022

Law amending Law n° 031/2021 of 30/06/2021 determining the state finances for the 2021/2022 fiscal year.....2

N° 006/2022 du 03/03/2022

Loi modifiant la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'Etat pour l'exercice 2021/2022.....2

<p>ITEGEKO N° 006/2022 RYO KU WA 03/03/2022 RIHINDURA ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p> <p style="text-align: center;"><u>ISHAKIRO</u></p> <p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</p> <p><u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta</p> <p><u>Ingingo ya 4:</u> Itegurwa, isuzumwa n'itorwa by'iri tegeko</p> <p><u>Ingingo ya 5:</u> Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko</p> <p><u>Ingingo ya 6:</u> Igihe iri tegeko ritangira gukurikizwa</p>	<p>LAW N° 006/2022 OF 03/03/2022 AMENDING LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p> <p style="text-align: center;"><u>TABLE OF CONTENTS</u></p> <p><u>Article One:</u> Projected revenues</p> <p><u>Article 2:</u> Expenditure projections</p> <p><u>Article 3:</u> Consolidated State budget</p> <p><u>Article 4:</u> Drafting, consideration and adoption of this Law</p> <p><u>Article 5:</u> Repealing provisions</p> <p><u>Article 6:</u> Commencement</p>	<p>LOI N° 006/2022 DU 03/03/2022 MODIFIANT LA LOI N°031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p> <p style="text-align: center;"><u>TABLE DES MATIÈRES</u></p> <p><u>Article premier :</u> Prévisions de recettes</p> <p><u>Article 2 :</u> Prévisions de dépenses</p> <p><u>Article 3 :</u> Équilibre du budget de l'État</p> <p><u>Article 4 :</u> Initiation, examen et adoption de la présente loi</p> <p><u>Article 5 :</u> Disposition abrogatoire</p> <p><u>Article 6 :</u> Entrée en vigueur</p>
---	--	---

<p>ITEGEKO N° 006/2022 RYO KU WA 03/03/2022 RIHINDURA ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p> <p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p> <p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA</p> <p>INTEKO ISHINGA AMATEGEKO:</p> <p>Umutwe w'Abadepite, mu nama yawo yo ku wa 15 Gashyantare 2022;</p> <p>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 122, iya 139, iya 162, iya 164, iya 165 n'iya 176;</p>	<p>LAW N° 006/2022 OF 03/03/2022 AMENDING LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p> <p>We, KAGAME Paul, President of the Republic;</p> <p>THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA</p> <p>THE PARLIAMENT:</p> <p>The Chamber of Deputies, in its sitting f 15 February 2022;</p> <p>Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 139, 162, 164, 165 and 176;</p>	<p>LOI N° 006/2022 DU 03/03/2022 MODIFIANT LA LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p> <p>Nous, KAGAME Paul, Président de la République ;</p> <p>LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA</p> <p>LE PARLEMENT :</p> <p>La Chambre des Députés, en sa séance du 15 février 2022;</p> <p>Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 139, 162, 164, 165 et 176 ;</p>
--	--	---

<p>Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n’umutungo bya Leta, cyane cyane mu ngingo yaryo ya 41;</p> <p>Isubiye ku Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y’imari ya Leta y’umwaka wa 2021/2022;</p> <p>YEMEJE:</p> <p><u>Ingingo ya mbere: Amafaranga ateganyijwe kwinjira</u></p> <p>Ingingo ya mbere y’Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y’imari ya Leta y’umwaka wa 2021/2022 ihinduwe ku buryo bukurikira:</p> <p>“Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y’imari rusange ya Leta mu gihe cy’umwaka wa 2021/2022, harimo impano n’inguzanyo, ahwanye na MILIYARI IBIHUMBI BINE NA MAGANA ANE MIRONGO INE, MILIYONI MAGANA ATANU MIRONGO CYENDA N’UMUNANI, IBIHUMBI MAGANA ABIRI MIRONGO INE NA BIRINDWI NA MAGANA ATANDATU MAKUMYABIRI</p>	<p>Pursuant to Organic Law n°12/2013/OL of 12/09/2013 on State finances and property, especially in Article 41;</p> <p>Having reviewed Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year;</p> <p>ADOPTS:</p> <p><u>Article One: Projected revenues</u></p> <p>Article One of Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year is modified as follows:</p> <p>“In accordance with table “A” below, the projected total revenues, including grants and loans for the total State budget for the fiscal year 2021/2022 are valued at FOUR TRILLION, FOUR HUNDRED FORTY BILLION, FIVE HUNDRED NINETY-EIGHT MILLION, TWO HUNDRED FORTY-SEVEN THOUSAND SIX HUNDRED TWENTY RWANDAN FRANCS (FRW 4,440,598,247,620)</p>	<p>Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux finances et au patrimoine de l’État, spécialement en son article 41 ;</p> <p>Revu la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l’État pour l’exercice 2021/2022 ;</p> <p>ADOpte :</p> <p><u>Article premier : Prévisions de recettes</u></p> <p>L’article premier de la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l’État pour l’exercice 2021/2022 est modifié comme suit :</p> <p>« Conformément au tableau « A » ci-après, le total des prévisions de recettes, y compris les dons et emprunts du budget général de l’État pour l’exercice 2021/2022 est évalué à QUATRE MILLE QUATRE CENT QUARANTE MILLIARDS CINQ CENT QUATRE-VINGT-DIX-HUIT MILLIONS DEUX CENT QUARANTE-SEPT MILLE SIX CENT VINGT FRANCS RWANDAIS (4.440.598.247.620 FRW).</p>
--	--	---

<p>Z'AMAFARANGA Y'U RWANDA (4.440.598.247.620 FRW).</p> <p>Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.”</p> <p>Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>Details of the projected tax and non-tax revenues and external resources are given in Annex I to this Law.”</p> <p>The resources are allocated as follows:</p>	<p>Les détails des prévisions de recettes fiscales et non fiscales de l'État et de ressources extérieures sont présentés en Annexe I de la présente loi ».</p> <p>Ces ressources sont réparties comme suit :</p>
--	---	--

Imbonerahamwe "A"**Table "A"****Tableau « A »**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,333,162,582,919
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,759,620,067,891
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	795,805,233,987
Umusoro ku mutungo	Tax on property income	Impôts sur le patrimoine	4,456,553,140
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	830,063,115,553
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	129,295,165,211
b. Andi mafaranga	b. Other revenues	b. Autres recettes	388,187,810,790
Amafanga akomoka ku mutungo	Property income	Revenus sur le patrimoine	12,142,333,455
Amafanga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	203,053,237,963
Amafanga akomoka ku bihano n'amahazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	106,551,592,699

Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenues	Recettes diverses et non identifiées	66,440,646,673
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession d'actifs	0
Amafaranga akomoka ku mutungo faranga w'imbere mu Gihugu	Disposal of financial assets - domestic	Cession d'actifs financiers – domestiques	0
d. Inguzanyo z'imbere mu Gihugu	d. Domestic loans	d. Emprunts intérieurs	185,354,704,238
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	185,354,704,238
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	2,107,435,664,701
a. Impano	a. Grants	a. Dons	637,704,331,621
Impano zisanzwe	Current grants	Dons courants	304,398,018,214
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	333,306,313,407
b. Inguzanyo	b. Loans	b. Emprunts	1,469,731,333,080
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,469,731,333,080
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL PROJECTED RESOURCES OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)	4,440,598,247,620

<p><u>Ingingo ya 2: Amafaranga ateganyijwe gukoreshwa</u></p> <p>Ingingo ya 2 y'Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022 ihinduwe ku buryo bukurikira:</p> <p>“Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2021/2022 ahwanye na MILIYARI IBIHUMBI BINE NA MAGANA ANE MIRONGO INE, MILIYONI MAGANA ATANU MIRONGO CYENDA N'UMUNANI, IBIHUMBI MAGANA ABIRI MIRONGO INE NA BIRINDWI NA MAGANA ATANDATU MAKUMYABIRI Z'AMAFARANGA Y'U RWANDA (4.440.598.247.620 FRW).</p> <p>Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p><u>Article 2: Expenditure projections</u></p> <p>Article 2 of Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year is modified as follows:</p> <p>“In accordance with table “B” below, the projected State expenditures for the 2021/2022 fiscal year are valued at FOUR TRILLION, FOUR HUNDRED FORTY BILLION, FIVE HUNDRED NINETY-EIGHT MILLION, TWO HUNDRED FORTY-SEVEN THOUSAND SIX HUNDRED TWENTY RWANDAN FRANCS (FRW 4,440,598,247,620).</p> <p>The total projected State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><u>Article 2 : Prévisions de dépenses</u></p> <p>L'article 2 de la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022 est modifié comme suit :</p> <p>« Conformément au tableau « B » ci-après, les prévisions de dépenses de l'État pour l'exercice 2021/2022 sont évaluées à QUATRE MILLE QUATRE CENT QUARANTE MILLIARDS CINQ CENT QUATRE-VINGT-DIX-HUIT MILLIONS DEUX CENT QUARANTE-SEPT MILLE SIX CENT VINGT FRANCS RWANDAIS (4.440.598.247.620 FRW).</p> <p>Les prévisions de dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :</p>
--	---	---

Imbonerahamwe "B"

Table "B"

Tableau « B »

I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,784,920,570,059
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	635,510,826,652
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	551,336,512,562
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	15,000,000,001
Kwishyura inyungu	Interest payment	Versement d'intérêts	252,851,781,443
Imisanzu ku bigo bya Leta	Subsidies	Subventions	374,315,671,024
Impano	Grants	Dons	88,062,465,103
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	66,698,280,000
Andi mafaranga yishyurwa	Other expenditures	Autres charges	123,231,520,171
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	127,812,295,083
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	2,000,000,000
Ibikoresho biri mu bubiko	Inventory	Stock	12,122,664,440
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	20,355,082,667
Umutungo wimukanywa	Intangible assets	Actifs incorporels	2,801,232,265
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	507,539,132
Inguzanyo	Loans	Crédits	512,314,699,517
II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DÉVELOPPEMENT	1,655,677,677,561
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	930,981,033,345

Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	391,468,977,697
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	333,227,666,519
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL PROJECTED EXPENDITURE OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)	4,440,598,247,620

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, inzego z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimu ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekanwa.”</p> <p><u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta</p> <p>Ingingo ya 3 y'Itegeko n°031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022 ihinduwe ku buryo bukurikira:</p> <p>“Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira”:</p>	<p>The total projected State expenditures are broken down by Ministry, Province, City of Kigali, local administrative entities and public services and by economic activity classification as specified in Annex II to this Law.”</p> <p><u>Article 3:</u> Consolidated State budget</p> <p>Article 3 of Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year is modified as follows:</p> <p>“In accordance with table “C” below, the budget balance between revenues and expenditures of the State is as follows:”</p>	<p>Les prévisions de dépenses totales de l'État sont réparties par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics et par classification des activités économiques comme prévu à l'Annexe II de la présente loi».</p> <p><u>Article 3 :</u> Équilibre du budget de l'État</p> <p>L'article 3 de la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022 est modifié comme suit :</p> <p>« Conformément au tableau « C » ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses est établi comme suit : »</p>
--	--	---

Imbonerahamwe "C"

Table "C"

Tableau « C »

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,333,162,582,919
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,759,620,067,891
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	795,805,233,987
Umusoro ku mutungo	Tax on property income	Impôts sur le patrimoine	4,456,553,140
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	830,063,115,553
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	129,295,165,211
b. Andi mafaranga	b. Other revenues	b. Autres recettes	388,187,810,790
Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	12,142,333,455
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	203,053,237,963
Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	106,551,592,699
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenue	Recettes diverses et non identifiées	66,440,646,673
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession d'actifs	0
Amafaranga akomoka ku mutungo faranga w'imbere mu Gihugu	Disposal of financial assets - domestic	Cession d'actifs financiers - domestiques	0
d. Inguzanyo z'imbere mu Gihugu	d. Domestic Loans	d. Emprunts intérieurs	185,354,704,238
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	185,354,704,238
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	2,107,435,664,701
a. Impano	a. Grants	a. Dons	637,704,331,621
Impano zisanzwe	Current grants	Dons courants	304,398,018,214
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	333,306,313,407

b. Inguzanyo	b. Loans	b. Emprunts	1,469,731,333,080
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,469,731,333,080
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL PROJECTED RESOURCES OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)	4,440,598,247,620
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,784,920,570,059
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	635,510,826,652
Amafaraanga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	551,336,512,562
Kugura ibikoresho birambye	Acquisition of fixed assets	acquisition d'actifs fixes	15,000,000,001
Kwishyura inyungu	Interest payment	Versement d'intérêts	252,851,781,443
Imisanzu ku bigo bya Leta	Subsidies	Subventions	374,315,671,024
Impano	Grants	Dons	88,062,465,103
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	66,698,280,000
Andi mafaranga yishyurwa	Other expenditures	Autres charges	123,231,520,171
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	127,812,295,083
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	2,000,000,000
Ibikoresho biri mu bubiko	Inventory	Stock	12,122,664,440
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	20,355,082,667
Umutungo wimukanywa	Intangible assets	Actifs incorporels	2,801,232,265
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	507,539,132
Inguzanyo	Loans	Crédits	512,314,699,517

II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,655,677,677,561
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	930,981,033,345
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	391,468,977,697
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	333,227,666,519
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL PROJECTED EXPENDITURE OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)	4,440,598,247,620

<p><u>Ingingo ya 4:</u> Itegurwa, isuzumwa n’itorwa by’iri tegeko</p> <p>Iri tegeko ryateguwe mu rurimi rw’Icyongereza risuzumwa kandi ritorwa mu rurimi rw’Ikinyarwanda.</p> <p><u>Ingingo ya 5:</u> Ivanwaho ry’ingingo z’amategeko zinyuranyije n’iri tegeko</p> <p>Ingingo zose z’amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.</p> <p><u>Ingingo ya 6:</u> Igihe iri tegeko ritangira gukurikizwa</p> <p>Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y’u Rwanda.</p>	<p><u>Article 4:</u> Drafting, consideration and adoption of this Law</p> <p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p> <p><u>Article 5:</u> Repealing provisions</p> <p>All prior legal provisions contrary to this Law are hereby repealed.</p> <p><u>Article 6:</u> Commencement</p> <p>This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.</p>	<p><u>Article 4 :</u> Initiation, examen et adoption de la présente loi</p> <p>La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.</p> <p><u>Article 5 :</u> Disposition abrogatoire</p> <p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p> <p><u>Article 6 :</u> Entrée en vigueur</p> <p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.</p>
---	---	---

Kigali, 03/03/2022

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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

<p>UMUGEREKA WA I W'ITEGEKO N° 006/2022 RYO KU WA 03/03/2022 RIHINDURA ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p>	<p>ANNEX I TO LAW N° 006/2022 OF 03/03/2022 AMENDING LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p>	<p>ANNEXE I À LA LOI N° 006/2022 DU 03/03/2022 MODIFIANT LA LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p>
---	--	--



ANNEX I: 2021/2022 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2021/2022	2022/2023	2023/2024
1			Revenues		2,785,512,210,302	3,031,819,021,311	3,487,391,143,041
	11		Tax Revenue		1,759,620,067,891	2,087,913,245,917	2,439,902,560,427
		111	Taxes On Income, Profits Or Capital Gains		795,805,233,987	914,622,697,080	1,057,470,786,232
			1111 Taxes on Individuals		555,253,549,428	657,352,881,886	697,582,364,601
			111101 Pay As You Earn (PAYE)		401,700,299,873	485,994,712,776	499,295,769,083
			111104 Tax on Rental Income		3,722,879,779	11,102,879,779	13,043,127,409
			111107 Capital Gains Tax		3,529,047,335	11,109,047,335	13,084,542,597
			111108 Withholding Tax on Interest		3,267,262,583	13,734,654,994	15,698,202,856
			111109 Withholding Tax on Royalties		3,438,848,365	2,438,848,365	14,767,696,731
			111110 Other Taxes on Income		20,631,594,572	15,195,226,644	19,326,630,532
			111111 Taxes on Professional Income - Liberal Profession		13,766,244,268	15,383,848,366	12,387,699,910
			111112 Personal Incometax (Pit)		105,197,372,653	102,393,663,627	109,978,695,483
			1112 Taxes on Corporations and Enterprises		240,551,684,559	257,269,815,194	359,888,421,631
			111202 Corporation Income Tax (CIT)		112,917,043,479	155,813,828,191	191,180,942,951
			111209 Arrears Recovery		14,634,268,769	12,634,268,769	15,883,123,446
			111212 Withholding Tax 3%		18,518,501,059	24,246,527,217	46,369,790,826
			111216 Withholding Tax - Dividends		19,975,156,971	13,489,205,667	16,425,732,684
			111217 Withholding Tax - Service Fees		19,048,456,634	11,560,781,865	34,506,758,911
			111224 Withholding Tax - Performance Payments		27,086,837,528	21,126,243,702	32,136,337,122
			111226 Withholding Tax on Public Supplies		28,371,420,119	18,398,959,783	23,385,735,691
		113	Tax On Property Income		4,456,553,140	8,230,536,468	13,189,430,197
			1131 Taxes on Immovable Property		1,043,190,617	857,835,424	2,849,945,888
			113101 Building Tax and Fixed asset Tax		0	4,655,954	9,311,908
			113109 Property Tax on Vehicles (IP 5eme base)		1,043,190,617	853,179,470	2,840,633,980
			1135 Other non-recurrent taxes on property		3,413,362,523	7,372,701,044	10,339,484,309
			113503 Motor Vehicles registration (Customs)		3,413,362,523	7,372,701,044	10,339,484,309
		114	Taxes On Goods And Services		830,063,115,553	983,488,492,131	1,127,197,677,550
			1141 General taxes on goods and services		609,384,210,053	682,607,628,254	769,987,349,304
			114101 Value Added Tax Principle		405,748,976,148	466,923,083,789	495,176,579,732
			114104 Value Added Tax - Arrears		9,728,160,739	12,920,724,611	28,236,843,986
			114105 Value Added Tax - Miscellaneous		8,382,334,835	19,716,564,679	25,458,749,584
			114111 Vat Collection On Imports		172,987,863,121	163,510,379,965	150,059,803,821
			114112 VAT Withholding tax		12,536,875,210	19,536,875,210	71,055,372,181
			1142 Excises		217,823,077,327	284,958,853,918	332,129,531,707
			114201 Excise duty on Local Wines and Liquor		3,631,169,461	34,949,419,563	36,097,529,327
			114203 Excise duty on Local Cigarettes		2,031,192,454	12,009,578,798	15,227,431,968
			114204 Excise duty on Local Mineral Water		5,849,322,269	17,651,103,416	18,029,578,799
			114205 Excise duty on local Juice -other		4,429,652,284	3,264,090,473	2,297,793,592
			114206 Excise duty on Local Airtime		16,643,351,546	19,787,763,583	19,737,708,912
			114207 Excise duty on Local Fruit Juice		12,596,417,384	2,213,796,802	5,413,796,802
			114210 Excise duty on Local Beer		66,388,214,561	13,957,082,595	15,357,082,595
			114211 Excise duty Local Soft Drink		26,669,496,782	13,540,477,721	16,438,339,737
			114212 Excise Duty On Beer - Imports		4,036,377,571	3,067,708,290	5,045,167,280
			114213 Excise Duty On Soft Drinks - Imports		4,429,652,284	2,264,090,473	1,754,719,852
			114214 Excise Duty On Wines And Liquors - Imports		7,766,428,716	8,712,475,275	9,735,014,725



ANNEX I: 2021/2022 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2021/2022	2022/2023	2023/2024
				114215 Excise Duty On Petroleum Products - Imports	4,470,988,854	50,538,556,550	41,733,425,497
				114216 Excise Duty On Cigarettes - Imports	9,233,598,641	9,905,457,823	9,341,717,250
				114217 Excise Duty On Mineral Water - Imports	5,092,540,441	7,092,540,441	9,120,623,077
				114218 Excise Duty On Vehicles - Imports	5,429,380,293	5,652,105,782	16,458,258,978
				114219 Excise Duty On Milk - Imports	41,890,002	9,338,776,928	10,489,846,872
				114220 Road Fund Fuel and gasoil levy	25,944,875,716	54,160,513,093	87,015,568,381
				114221 Strategic Petroleum Reserve levy	13,138,528,068	16,853,316,312	12,835,928,063
			1145 Taxes on Use of Goods and Services		1,522,767,741	6,522,767,741	18,322,767,741
				114501 Axle Tax	1,522,767,741	6,522,767,741	18,322,767,741
			1146 Other taxes on goods and services		1,333,060,432	9,399,242,218	6,758,028,798
				114604 Royalty Tax on Mining	1,333,060,432	9,399,242,218	6,758,028,798
			115 Taxes On International Trade And Transactions		129,295,165,211	181,571,520,238	242,044,666,448
			1151 Customs and other import duties		129,295,165,211	181,571,520,238	242,044,666,448
				115110 Import Duty on Petrol Products	13,327,669,925	35,223,380,156	48,007,074,853
				115111 Import Duty on other Goods	88,857,183,572	106,044,859,342	141,207,151,206
				115115 Other Customs Revenues	6,412,294,169	8,811,581,434	21,263,167,073
				115121 Revenues from Vehicles Entry/Exit	3,325,465,321	12,207,315,969	16,333,787,806
				115124 Infrastructure Development Levy	15,454,680,170	16,853,316,310	12,724,061,574
				115125 African Union Import Levy	1,917,872,054	2,431,067,027	2,509,423,936
			13 Grants		637,704,331,621	647,878,734,889	703,938,194,519
			137 Grants From Foreign Government		156,996,065,500	187,425,110,485	191,096,534,224
			1371 Grants From Foreign government-Current		45,781,229,954	67,747,263,320	83,446,522,029
				137102 Education Sector Support	9,182,876,330	28,179,773,347	34,703,750,357
				137103 Agriculture Sector Support	30,498,628,020	12,545,789,504	17,064,486,706
				137104 Energy Sector Support	0	18,336,153,890	22,601,888,790
				137113 Health Sector Budget Support	6,099,725,604	8,685,546,579	9,076,396,176
			1372 Grants From Foreign government-Capital		111,214,835,546	119,677,847,165	107,650,012,195
				137201 Capital Grants From Foreign Governments	111,214,835,546	119,677,847,165	107,650,012,195
			138 From International Organizations		480,708,266,121	460,453,624,404	512,841,660,295
			1381 From International organizations Current		258,616,788,260	248,107,711,684	297,597,915,320
				138103 Agriculture Sector Support	0	32,239,127,382	45,212,211,599
				138113 Health Sector Budget Support	113,532,730,026	86,442,906,734	97,845,174,760
				138199 Other Sector Budget Support	145,084,058,234	129,425,677,568	154,540,528,961
			1382 From International organizations -Capital		222,091,477,861	212,345,912,720	215,243,744,975
				138201 Capital Grants From International Organizations	222,091,477,861	212,345,912,720	215,243,744,975
			14 Other Revenues		388,187,810,790	296,027,040,505	343,550,388,095
			141 Property Income		12,142,333,455	83,304,983,776	67,285,395,305
			1411 Interest		12,142,333,455	83,304,983,776	67,285,395,305
				141102 Interest on Government Deposits and Guarantee Funds	2,248,793,806	12,741,558,874	6,827,868,705
				141104 Interest On Paye	1,297,947,226	12,497,947,226	10,267,594,567
				141105 Interest On Personal Income Tax	1,241,120,546	2,341,120,546	2,204,597,719
				141106 Interest on Withholding Tax - All	1,305,260,501	12,405,260,501	12,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	14,988,775,175	14,711,729,855
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,000,002,219	8,225,720,845	5,000,002,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,006,406,781	8,007,406,781	6,006,893,685
				141111 Interest On Local Consumption Taxes	1,954,027,201	12,097,193,828	10,102,428,383



ANNEX I: 2021/2022 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2021/2022	2022/2023	2023/2024
			142 Sales Of Goods And Services		203,053,237,963	168,412,356,239	228,269,483,912
			1422 Administrative fees		13,649,447,158	13,223,257,999	19,931,037,391
				142207 Examination Fees	1,534,287,029	2,937,065,529	2,937,065,520
				142219 Work Permits	6,713,622,905	2,907,297,891	5,957,297,891
				142280 Lease Fees On Land (Lg)	4,294,236,206	3,328,848,463	5,707,825,517
				142285 Birth Certificates fees	1,107,301,018	4,050,046,116	5,328,848,463
			1423 Incidental Sales by Non Market establishments		189,403,790,805	155,189,098,240	208,338,446,521
				142326 Peace Keeping Operations (Rdf)	83,385,899,769	84,155,097,674	94,347,381,830
				142327 Peace Keeping Operations (Fpu)	91,234,722,987	61,299,615,594	103,227,971,033
				142329 Road Fund - Roadtoll (Fer)	14,783,168,049	9,734,384,972	10,763,093,658
			143 Fines, Penalties, And Forfeits		106,551,592,699	44,309,700,490	47,995,508,878
			1432 Penalties		106,551,592,699	44,309,700,490	47,995,508,878
				143208 Penalty On Income Tax	10,780,987,756	11,334,251,230	15,008,866,236
				143209 Penalty trading License	61,446,761,101	1,000,024,574	2,000,024,574
				143211 Penalty On Public Supply Withholding Tax 3%	9,347,433,090	11,900,696,564	2,293,281,308
				143212 Penalties On Paye	2,156,723,400	1,809,986,874	2,928,823,015
				143213 Penalties On Corporation Income Tax	4,108,824,465	5,108,824,465	3,208,824,465
				143214 Penalties - Personal Income Tax	1,244,204,103	1,244,204,103	2,275,190,462
				143215 Penalties - Withholding Taxes	1,338,897,071	1,338,897,071	2,571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	2,446,771,440	1,000,034,914	2,231,451,375
				143219 Penalty On Property Tax On Vehicles	4,462,564,680	1,015,828,154	2,115,314,828
				143221 Value Added Tax - Late Payment Charge	2,130,995,132	3,130,995,132	4,135,196,965
				143222 Value Added Tax - Penalty	2,137,672,704	2,137,672,704	3,137,672,704
				143223 Penalties On Local Consumption Taxes	2,500,575,368	1,063,838,842	3,079,401,187
				143225 Revenues On Statement Of Offence	2,449,182,389	2,224,445,863	3,009,915,788
			145 Miscellaneous And Unidentified Revenue		66,440,646,673	0	0
			1451 Miscellaneous income		66,440,646,673	0	0
				145199 Other Miscellaneous Income	66,440,646,673	0	0
4			Liabilities		1,655,086,037,318	1,497,999,778,880	1,275,452,416,186
			45 Loans		1,655,086,037,318	1,497,999,778,880	1,275,452,416,186
			451 Domestic Loans		185,354,704,238	501,068,575,534	363,629,588,914
			4511 Loans received in cash		185,354,704,238	501,068,575,534	363,629,588,914
				451104 Loans received in cash-Treasury Bills	86,591,685,048	194,324,297,450	71,798,112,007
				451108 Loans received in cash-Loans received in cash-Other Debt Securities	5,723,124,928	0	0
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	93,039,894,262	306,744,278,084	291,831,476,907
			452 Foreign Loans		1,469,731,333,080	996,931,203,346	911,822,827,272
			4521 Foreign Loan		1,469,731,333,080	996,931,203,346	911,822,827,272
				452103 Loans received in cash-Loans From Foreign Governments	683,080,931,694	637,796,790,542	422,002,680,610
				452109 Loans received in cash-Other loans	786,650,401,386	359,134,412,804	489,820,146,662
					4,440,598,247,620	4,529,818,800,191	4,762,843,559,227

<p>UMUGEREKA WA II W'ITEGEKO N° 006/2022 RYO KU WA 03/03/2022 RIHINDURA ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p>	<p>ANNEX II TO LAW N° 006/2022 OF 03/03/2022 AMENDING LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p>	<p>ANNEXE II À LA LOI N° 006/2022 DU 03/03/2022 MODIFIANT LA LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p>
--	---	---



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
0100 PRESIREP						27,808,227,669
	01	Administrative And Support Services				21,862,352,696
		0101	Administrative And Support Services			21,862,352,696
			21	Compensation Of Employees		2,761,790,025
			211	Salaries In Cash		2,240,116,298
				2111	Salaries in cash for Political appointees	397,669,083
				2113	Salaries in cash for Other Employees	1,842,447,215
			213	Social Contribution		521,673,727
				2131	Actual Social Contribution	521,673,727
			22	Use Of Goods And Services		9,411,623,052
			221	General Expenses		4,724,014,594
				2211	Office Supplies and Consumables	3,045,534,985
				2212	Water and Energy	446,998,765
				2214	Communication Costs	1,026,138,213
				2217	Public Relations and Awareness	205,342,631
			222	Professional, Research Services		267,902,300
				2221	Professional and contractual Services	267,902,300
			223	Transport And Travel		2,482,959,629
				2231	Transport and Travel	2,482,959,629
			224	Maintenance And Repairs And Spare Parts		1,686,712,857
				2241	Maintenance and Repairs	1,686,712,857
			226	Training Costs		35,675,432
				2261	Training Costs	35,675,432
			227	Supplies And Services		214,358,240
				2273	Security and Social Order	214,358,240
			28	Other Expenditures		379,543,050
			285	Miscellaneous Expenses		379,543,050
				2851	Miscellaneous Other Expenditures	379,543,050
			33	Inventory		840,990,543
			331	Consumables Stores (Stationaries)		840,990,543
				3312	Fuels	840,990,543
			34	Fixed tangible non financial Assets		8,468,406,026
			341	Structures and Buildings		8,425,508,574
				3411	Structures and Buildings - Buildings	8,425,508,574
			343	Machinery and equipment		42,897,452
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	42,897,452
	02	Presidential Coordination And Monitoring				5,945,874,973
		0202	Event Coordination			3,015,310,652
			22	Use Of Goods And Services		3,015,310,652
			221	General Expenses		2,963,185,015
				2217	Public Relations and Awareness	2,963,185,015
			229	Other Use Of Goods And Services		52,125,637
				2291	Other Use of Goods& Services	52,125,637
		0204	Social Cohesion And Legislative Monitoring			2,930,564,321
			27	Social Benefits		350,564,321
			272	Social Assistance Benefits		350,564,321



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	350,564,321
			28		Other Expenditures	2,580,000,000
				285	Miscellaneous Expenses	2,580,000,000
					2851 Miscellaneous Other Expenditures	2,580,000,000
0101					NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	296,845,240
01					Administrative And Support Services	169,961,924
			0101		Administrative And Support Services	169,961,924
				21	Compensation Of Employees	100,008,816
				211	Salaries In Cash	92,285,881
					2113 Salaries in cash for Other Employees	92,285,881
				213	Social Contribution	7,722,935
					2131 Actual Social Contribution	7,722,935
				22	Use Of Goods And Services	66,928,228
				221	General Expenses	23,239,419
					2211 Office Supplies and Consumables	1,900,000
					2212 Water and Energy	2,800,000
					2214 Communication Costs	16,430,419
					2216 Bank charges and commissions and other financial costs	9,000
					2217 Public Relations and Awareness	2,100,000
				222	Professional, Research Services	3,691,240
					2221 Professional and contractual Services	3,691,240
				223	Transport And Travel	37,603,169
					2231 Transport and Travel	37,603,169
				224	Maintenance And Repairs And Spare Parts	470,000
					2241 Maintenance and Repairs	470,000
				227	Supplies And Services	1,924,400
					2273 Security and Social Order	1,924,400
				28	Other Expenditures	200,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
				34	Fixed tangible non financial Assets	2,824,880
				343	Machinery and equipment	2,824,880
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,824,880
04					Unity And Reconciliation Monitoring	85,575,132
			0401		Unity And Reconciliation Monitoring	85,575,132
				22	Use Of Goods And Services	85,575,132
				221	General Expenses	28,151,061
					2211 Office Supplies and Consumables	28,151,061
				222	Professional, Research Services	55,623,877
					2221 Professional and contractual Services	55,623,877
				223	Transport And Travel	1,800,194
					2231 Transport and Travel	1,800,194
09					Conflict Prevention And Management	41,308,184
			0901		National Community Dialogue And Advocacy	21,289,228
				22	Use Of Goods And Services	21,289,228
				221	General Expenses	11,362,685



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	960,040
					2217 Public Relations and Awareness	10,402,645
				222	Professional, Research Services	7,035,000
					2221 Professional and contractual Services	7,035,000
				223	Transport And Travel	2,891,543
					2231 Transport and Travel	2,891,543
			0902	Stakeholder Coordination		20,018,956
			22	Use Of Goods And Services		20,018,956
				221	General Expenses	800,000
					2211 Office Supplies and Consumables	300,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	19,218,956
					2221 Professional and contractual Services	19,218,956
0102 GENERAL SECRETARIAT NISS						60,368,900,582
	05	Niss Operations And Services				60,368,900,582
		0501	Inter-Agency Coordination			55,765,111,645
			21	Compensation Of Employees		13,372,274,631
				211	Salaries In Cash	13,372,274,631
					2113 Salaries in cash for Other Employees	13,372,274,631
			28	Other Expenditures		5,895,726,750
				285	Miscellaneous Expenses	5,895,726,750
					2851 Miscellaneous Other Expenditures	5,895,726,750
			34	Fixed tangible non financial Assets		19,694,920,546
				341	Structures and Buildings	18,747,939,563
					3411 Structures and Buildings - Buildings	18,747,939,563
				342	Transport Equipment	254,329,276
					3422 Transport Equipment - Government vehicles	254,329,276
				343	Machinery and equipment	692,651,707
					3433 Machinery and Equipment - Heavy Machinery and Equipment	692,651,707
			45	Loans		16,802,189,718
				453	Non current accounts Payables-Domestic	16,802,189,718
					4533 Tax Liabilities Domestics	16,802,189,718
		0502	Intelligence Technical Services			4,603,788,937
			34	Fixed tangible non financial Assets		4,603,788,937
				343	Machinery and equipment	4,603,788,937
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	3,603,788,937
0106 OMBUDSMAN OFFICE						2,562,983,314
	01	Administrative And Support Services				1,275,042,874
		0101	Administrative And Support Services			1,275,042,874
			21	Compensation Of Employees		819,808,333
				211	Salaries In Cash	665,213,845
					2113 Salaries in cash for Other Employees	665,213,845
				213	Social Contribution	154,594,488
					2131 Actual Social Contribution	154,594,488

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	450,722,541
				221	General Expenses	109,776,403
					2211 Office Supplies and Consumables	18,383,865
					2212 Water and Energy	16,001,000
					2214 Communication Costs	66,831,538
					2215 Insurances and licences	1,501,000
					2216 Bank charges and commissions and other financial costs	51,000
					2217 Public Relations and Awareness	7,008,000
				222	Professional, Research Services	21,192,968
					2221 Professional and contractual Services	21,192,968
				223	Transport And Travel	278,288,070
					2231 Transport and Travel	278,288,070
				224	Maintenance And Repairs And Spare Parts	10,506,000
					2241 Maintenance and Repairs	9,503,000
					2242 Spare Parts	1,003,000
				227	Supplies And Services	30,958,100
					2272 Clothing ;Uniforms and Curtains	1,000
					2273 Security and Social Order	30,957,100
				229	Other Use Of Goods And Services	1,000
					2291 Other Use of Goods& Services	1,000
				28	Other Expenditures	1,002,000
				285	Miscellaneous Expenses	1,002,000
					2851 Miscellaneous Other Expenditures	1,002,000
				34	Fixed tangible non financial Assets	3,510,000
				343	Machinery and equipment	3,510,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,001,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,509,000
06	Injustice And Corruption Prevention And Combat					10,085,000
	0601	Awareness Campaigns And Outreach				5,029,000
				22	Use Of Goods And Services	5,029,000
				221	General Expenses	1,019,000
					2211 Office Supplies and Consumables	5,000
					2214 Communication Costs	1,000
					2217 Public Relations and Awareness	1,013,000
				223	Transport And Travel	4,008,000
					2231 Transport and Travel	4,008,000
				226	Training Costs	2,000
					2261 Training Costs	2,000
	0602	Corruption And Injustice Investigations				1,938,000
				22	Use Of Goods And Services	1,933,000
				221	General Expenses	913,000
					2211 Office Supplies and Consumables	6,000
					2214 Communication Costs	402,000
					2217 Public Relations and Awareness	505,000
				222	Professional, Research Services	1,000
					2221 Professional and contractual Services	1,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
EY				223	Transport And Travel	1,018,000				
					2231 Transport and Travel	1,018,000				
				224	Maintenance And Repairs And Spare Parts	1,000				
					2241 Maintenance and Repairs	1,000				
				34	Fixed tangible non financial Assets	5,000				
					343 Machinery and equipment	5,000				
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000				
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000				
				0603	Good Governance And Integrity	3,118,000				
				22	Use Of Goods And Services	3,118,000				
					221 General Expenses	102,000				
					2214 Communication Costs	102,000				
				222	Professional, Research Services	1,002,000				
					2221 Professional and contractual Services	1,002,000				
				223	Transport And Travel	2,014,000				
					2231 Transport and Travel	2,014,000				
				Accountable Democratic Governance						1,277,855,440
				EY01	Accountable Democratic Governance Enhanced					1,277,855,440
				22	Use Of Goods And Services					859,392,000
					221	General Expenses				469,880,100
						2211 Office Supplies and Consumables				10,100,000
						2214 Communication Costs				16,880,000
						2216 Bank charges and commissions and other financial costs				100,000
						2217 Public Relations and Awareness				442,800,100
					222	Professional, Research Services				293,961,900
						2221 Professional and contractual Services				293,961,900
					223	Transport And Travel				95,550,000
						2231 Transport and Travel				95,550,000
				34	Fixed tangible non financial Assets					418,463,440
					343	Machinery and equipment				418,463,440
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				418,463,440
				0108 RWANDA DEVELOPMENT BOARD (RDB)						59,038,325,815
					01	Administrative And Support Services				10,209,687,363
0101	Administrative And Support Services					10,209,687,363				
21	Compensation Of Employees					2,280,451,481				
	211	Salaries In Cash				1,724,986,776				
		2113 Salaries in cash for Other Employees				1,724,986,776				
213	Social Contribution					555,464,705				
		2131 Actual Social Contribution				555,464,705				
22	Use Of Goods And Services					7,929,235,882				
	221	General Expenses				2,134,052,353				
		2214 Communication Costs				931,052,352				
		2216 Bank charges and commissions and other financial costs				1				
		2217 Public Relations and Awareness				1,203,000,000				
222	Professional, Research Services					3,271,813,206				
		2221 Professional and contractual Services				3,271,813,206				

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	2,523,370,323
					2231 Transport and Travel	2,523,370,323
	07				Secondary And Tertiary Industry Economic Development	33,914,873,845
		0703			Sustainable Tourism And Wildlife Conservation	29,286,759,371
			21		Compensation Of Employees	9,987,340
			211		Salaries In Cash	9,987,340
				2116	Project Staff remuneration	9,987,340
			22		Use Of Goods And Services	17,131,294,603
			221		General Expenses	3,747,077,021
				2211	Office Supplies and Consumables	196,000,000
				2212	Water and Energy	315,840,002
				2213	Rental Costs	19,200,000
				2214	Communication Costs	526,652,831
				2216	Bank charges and commissions and other financial costs	3,115,005
				2217	Public Relations and Awareness	2,676,269,185
				2218	Membership and Subscriptions	9,999,998
			222		Professional, Research Services	10,135,741,039
				2221	Professional and contractual Services	10,135,741,039
			223		Transport And Travel	1,233,263,902
				2231	Transport and Travel	1,233,263,902
			224		Maintenance And Repairs And Spare Parts	506,164,278
				2241	Maintenance and Repairs	506,164,276
				2242	Spare Parts	2
			226		Training Costs	493,562,831
				2261	Training Costs	493,562,831
			227		Supplies And Services	967,485,532
				2272	Clothing ;Uniforms and Curtains	1
				2273	Security and Social Order	967,485,531
			229		Other Use Of Goods And Services	48,000,000
				2291	Other Use of Goods& Services	48,000,000
			26		Grants	332,680,901
			267		Grants To Other General Government Units	332,680,901
				2671	Grants to Other General Government Units-Current	332,680,901
			28		Other Expenditures	496,000,002
			285		Miscellaneous Expenses	346,000,001
				2851	Miscellaneous Other Expenditures	346,000,001
			288		Transfers Not Elsewhere Classified	1
				2882	Capital Transfers Not Elsewhere Classified	1
			289		Premiums , Fees And Claims	150,000,000
				2891	Premiums , Fees And Current Claims	150,000,000
			34		Fixed tangible non financial Assets	2,924,600,001
			341		Structures and Buildings	1,000,000,000
				3411	Structures and Buildings - Buildings	1,000,000,000
			343		Machinery and equipment	1,868,600,001
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,567,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	301,600,001

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				349	Investment Property	56,000,000
					3491 Investment Property-Buildings	56,000,000
			35		Intangible Assets	2,000,000
				359	Other intangible assets	2,000,000
					3591 Unclassified intangible assets- Other intangible assets	2,000,000
			45		Loans	8,390,196,524
				451	Domestic Loans	8,390,196,524
					4511 Loans received in cash	8,390,196,524
			0704		Investment Promotion And Business Facilitation	628,114,474
				22	Use Of Goods And Services	628,114,474
				221	General Expenses	250,000,000
					2217 Public Relations and Awareness	250,000,000
				223	Transport And Travel	149,999,998
					2231 Transport and Travel	149,999,998
				227	Supplies And Services	228,114,476
					2272 Clothing ;Uniforms and Curtains	228,114,476
			0706		Special Economic Zones	4,000,000,000
				22	Use Of Goods And Services	108,598,140
				221	General Expenses	108,598,140
					2213 Rental Costs	108,598,140
				34	Fixed tangible non financial Assets	3,891,401,860
				346	Non Produced Assets	1,891,401,860
					3461 Non Produced Assets - Land	1,891,401,860
				349	Investment Property	2,000,000,000
					3491 Investment Property-Buildings	2,000,000,000
	08				Quaternary Industry Economic Development	11,901,846,563
			0801		Ict Support Service Development	11,901,846,563
				22	Use Of Goods And Services	3,423,846,562
				222	Professional, Research Services	3,423,846,562
					2221 Professional and contractual Services	3,423,846,562
				28	Other Expenditures	8,128,000,000
				288	Transfers Not Elsewhere Classified	8,128,000,000
					2882 Capital Transfers Not Elsewhere Classified	8,128,000,000
				34	Fixed tangible non financial Assets	350,000,001
				346	Non Produced Assets	350,000,001
					3461 Non Produced Assets - Land	350,000,001
	E7				National Capacity Development Coordination	2,839,918,044
			E701		Sector Capacity Development Support Coordination	2,839,918,044
				22	Use Of Goods And Services	2,289,918,044
				221	General Expenses	91,939,118
					2214 Communication Costs	10,650,000
					2216 Bank charges and commissions and other financial costs	46,193
					2217 Public Relations and Awareness	81,242,925
				222	Professional, Research Services	1,661,522,667
					2221 Professional and contractual Services	1,661,522,667

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	93,023,044
					2231 Transport and Travel	93,023,044
				226	Training Costs	443,433,215
					2261 Training Costs	443,433,215
			34	Fixed tangible non financial Assets		550,000,000
				341	Structures and Buildings	550,000,000
					3411 Structures and Buildings - Buildings	550,000,000
	E8	National Employment Programs Coordination				172,000,000
		E802	Employment Promotion Services			172,000,000
			22	Use Of Goods And Services		172,000,000
				223	Transport And Travel	172,000,000
					2231 Transport and Travel	172,000,000
0109 RWANDA ELDERS ADVISORY FORUM						839,844,990
	01	Administrative And Support Services				815,344,990
		0101	Administrative And Support Services			815,344,990
			21	Compensation Of Employees		538,197,834
				211	Salaries In Cash	519,068,534
					2113 Salaries in cash for Other Employees	519,068,534
				213	Social Contribution	19,129,300
					2131 Actual Social Contribution	19,129,300
			22	Use Of Goods And Services		169,100,189
				221	General Expenses	73,920,000
					2211 Office Supplies and Consumables	27,500,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	26,370,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	53,780,189
					2231 Transport and Travel	53,780,189
				224	Maintenance And Repairs And Spare Parts	8,500,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	3,500,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	3,900,000
					2273 Security and Social Order	3,900,000
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
			27	Social Benefits		14,000,000
				273	Employer Social Benefits	14,000,000
					2731 Employer Social Benefits in cash	14,000,000
			28	Other Expenditures		7,000,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	5,500,000
					2891 Premiums , Fees And Current Claims	5,500,000
			34		Fixed tangible non financial Assets	87,046,967
				343	Machinery and equipment	87,046,967
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	73,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	14,046,967
	E2				Government Advisory Services	24,500,000
		E201			Government Advisory Services	24,500,000
			22		Use Of Goods And Services	24,500,000
				221	General Expenses	11,100,000
					2211 Office Supplies and Consumables	5,600,000
					2217 Public Relations and Awareness	5,500,000
				223	Transport And Travel	13,400,000
					2231 Transport and Travel	13,400,000
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)						1,593,142,469
	01				Administrative And Support Services	626,149,369
		0101			Administrative And Support Services	626,149,369
			21		Compensation Of Employees	243,112,315
				211	Salaries In Cash	193,112,315
					2113 Salaries in cash for Other Employees	193,112,315
				213	Social Contribution	50,000,000
					2131 Actual Social Contribution	50,000,000
			22		Use Of Goods And Services	374,537,053
				221	General Expenses	59,244,001
					2211 Office Supplies and Consumables	11,700,000
					2212 Water and Energy	2,400,000
					2214 Communication Costs	34,234,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	9,710,001
				222	Professional, Research Services	62,150,799
					2221 Professional and contractual Services	62,150,799
				223	Transport And Travel	249,942,253
					2231 Transport and Travel	249,942,253
				224	Maintenance And Repairs And Spare Parts	3,200,000
					2241 Maintenance and Repairs	2,200,000
					2242 Spare Parts	1,000,000
			28		Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			34		Fixed tangible non financial Assets	7,500,001
				343	Machinery and equipment	7,500,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,500,001
	19				Science, Technology Innovation and Research Development	966,993,100
		1901			Science, Technology Innovation and Research Strategy Development	263,793,100
			22		Use Of Goods And Services	258,993,100



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	61,064,100
					2217 Public Relations and Awareness	61,064,100
				222	Professional, Research Services	197,229,000
					2221 Professional and contractual Services	197,229,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				28	Other Expenditures	4,800,000
				285	Miscellaneous Expenses	4,800,000
					2851 Miscellaneous Other Expenditures	4,800,000
			1904		Research Programs Funding and Promotion	703,200,000
				22	Use Of Goods And Services	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				25	Subsidies	581,200,000
				252	Subsidies To Private Enterprises	581,200,000
					2521 Subsidies to Non Financial Private Enterprises	581,200,000
				26	Grants	120,000,000
				267	Grants To Other General Government Units	120,000,000
					2671 Grants to Other General Government Units-Current	120,000,000
0111					NATIONAL CYBER SECURITY AUTHORITY(NCSA)	7,469,900,286
	01				Administrative And Support Services	1,737,506,373
		0101			Administrative And Support Services	1,737,506,373
				21	Compensation Of Employees	722,717,779
				211	Salaries In Cash	598,363,932
					2113 Salaries in cash for Other Employees	598,363,932
				213	Social Contribution	124,353,847
					2131 Actual Social Contribution	124,353,847
				22	Use Of Goods And Services	991,077,541
				221	General Expenses	148,608,113
					2211 Office Supplies and Consumables	33,500,000
					2212 Water and Energy	5,000,000
					2214 Communication Costs	50,200,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	59,872,113
				222	Professional, Research Services	315,336,342
					2221 Professional and contractual Services	315,336,342
				223	Transport And Travel	485,116,133
					2231 Transport and Travel	485,116,133
				224	Maintenance And Repairs And Spare Parts	24,366,953
					2241 Maintenance and Repairs	23,216,953
					2242 Spare Parts	1,150,000
				227	Supplies And Services	10,150,000
					2271 Health and Hygiene	2,000,000
					2272 Clothing ;Uniforms and Curtains	5,150,000
					2273 Security and Social Order	3,000,000
				229	Other Use Of Goods And Services	7,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	7,500,000
			28		Other Expenditures	3,711,053
				289	Premiums , Fees And Claims	3,711,053
					2891 Premiums , Fees And Current Claims	3,711,053
			34		Fixed tangible non financial Assets	20,000,000
				343	Machinery and equipment	20,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	19,000,000
	F6				Cyber Security Industry Capacity Development	1,505,778,547
		F601			Cyber Security Technical Laboratories	1,505,778,547
			22		Use Of Goods And Services	150,000,000
				224	Maintenance And Repairs And Spare Parts	150,000,000
					2241 Maintenance and Repairs	150,000,000
			34		Fixed tangible non financial Assets	339,152,474
				343	Machinery and equipment	339,152,474
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	339,152,474
			35		Intangible Assets	1,016,626,073
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,016,626,073
					3511 Licences and franchise	160,297,609
					3514 Intangible assets - Computer software	856,328,464
	F7				Cyber security operations	150,000,000
		F701			Information infrastructure protection	150,000,000
			35		Intangible Assets	150,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	150,000,000
					3514 Intangible assets - Computer software	150,000,000
	FE				Cyber security Capacity and skills development	4,076,615,366
		FE01			Cyber security Industry Skills Development	4,076,615,366
			22		Use Of Goods And Services	3,412,376,118
				221	General Expenses	21,945,833
					2217 Public Relations and Awareness	20,445,833
					2218 Membership and Subscriptions	1,500,000
			222		Professional, Research Services	3,325,967,119
					2221 Professional and contractual Services	3,325,967,119
			226		Training Costs	64,463,166
					2261 Training Costs	64,463,166
			34		Fixed tangible non financial Assets	422,253,519
				343	Machinery and equipment	422,253,519
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	95,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	327,053,519
			35		Intangible Assets	241,985,729
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	241,985,729
					3511 Licences and franchise	37,158,000
					3514 Intangible assets - Computer software	202,827,729
					3519 Website costs	2,000,000
0112					RWANDA SPACE AGENCY	4,930,141,945



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget	
	01			Administrative And Support Services		2,080,707,944	
				0101 Administrative And Support Services		2,080,707,944	
				21 Compensation Of Employees		881,799,719	
				211	Salaries In Cash	768,675,341	
					2113 Salaries in cash for Other Employees	768,675,341	
				213	Social Contribution	113,124,378	
					2131 Actual Social Contribution	113,124,378	
				22 Use Of Goods And Services		958,908,224	
				221	General Expenses	86,553,607	
					2211 Office Supplies and Consumables	43,799,959	
				2214 Communication Costs		36,853,648	
				2216 Bank charges and commissions and other financial costs		499,999	
				2217 Public Relations and Awareness		5,400,000	
				2218 Membership and Subscriptions		1	
				222	Professional, Research Services	207,910,103	
					2221 Professional and contractual Services	207,910,103	
				223	Transport And Travel	664,444,511	
					2231 Transport and Travel	664,444,511	
				227	Supplies And Services	1	
					2273 Security and Social Order	1	
				229	Other Use Of Goods And Services	2	
					2291 Other Use of Goods& Services	2	
				28 Other Expenditures		4,000,000	
				285	Miscellaneous Expenses	4,000,000	
					2851 Miscellaneous Other Expenditures	4,000,000	
				34 Fixed tangible non financial Assets		236,000,001	
				343	Machinery and equipment	236,000,001	
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	236,000,001	
				F4	Aeronautics		1
					F402	Propulsion	1
	22 Use Of Goods And Services		1				
	221	General Expenses	1				
		2218 Membership and Subscriptions		1			
	F5	SPACE PROGRAM		2,849,434,000			
		F501	Remote Sensing, Geospatial Science and Earth Observation		768,000,000		
			22 Use Of Goods And Services		418,000,000		
			221	General Expenses	50,000,000		
				2217 Public Relations and Awareness	50,000,000		
			222	Professional, Research Services	360,000,000		
				2221 Professional and contractual Services	360,000,000		
223			Transport And Travel	8,000,000			
			2231 Transport and Travel	8,000,000			
34 Fixed tangible non financial Assets			350,000,000				
343			Machinery and equipment	350,000,000			
			3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	350,000,000			
F502			Satellite Communication and Satellite development		2,081,434,000		



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	2,081,434,000
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				222	Professional, Research Services	2,026,434,000
					2221 Professional and contractual Services	2,026,434,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
0113					RWANDA ATOMIC ENERGY BOARD (RAEB)	1,757,726,059
	01				Administrative And Support Services	545,485,856
		0101			Administrative And Support Services	545,485,856
			21		Compensation Of Employees	119,049,960
			211		Salaries In Cash	103,231,755
					2111 Salaries in cash for Political appointees	24,554,845
					2113 Salaries in cash for Other Employees	78,676,910
			213		Social Contribution	15,818,205
					2131 Actual Social Contribution	15,818,205
			22		Use Of Goods And Services	347,052,896
			221		General Expenses	26,817,986
					2211 Office Supplies and Consumables	5,700,000
					2212 Water and Energy	4,000,000
					2214 Communication Costs	9,210,000
					2216 Bank charges and commissions and other financial costs	21,000
					2217 Public Relations and Awareness	7,886,986
			222		Professional, Research Services	44,645,172
					2221 Professional and contractual Services	44,645,172
			223		Transport And Travel	210,224,927
					2231 Transport and Travel	210,224,927
			224		Maintenance And Repairs And Spare Parts	600,000
					2241 Maintenance and Repairs	600,000
			226		Training Costs	60,764,811
					2261 Training Costs	60,764,811
			227		Supplies And Services	4,000,000
					2271 Health and Hygiene	1,000,000
					2273 Security and Social Order	3,000,000
			34		Fixed tangible non financial Assets	79,383,000
			343		Machinery and equipment	79,383,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	62,783,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,600,000
	FJ				Nuclear Power Production	226,240,203
		FJ01			Nuclear Power Plant Development and Connection	226,240,203
			22		Use Of Goods And Services	226,240,203
			222		Professional, Research Services	226,240,203
					2221 Professional and contractual Services	226,240,203
	FK				Nuclear Technologies and Research	986,000,000
		FK01			Nuclear Science and Technology Center	986,000,000
			22		Use Of Goods And Services	986,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	986,000,000
					2221 Professional and contractual Services	986,000,000
0200 SENATE						5,004,561,934
	01	Administrative And Support Services				4,104,847,262
		0101	Administrative And Support Services			4,104,847,262
			21	Compensation Of Employees		1,557,908,833
			211	Salaries In Cash		1,322,882,769
				2111 Salaries in cash for Political appointees		694,661,101
				2113 Salaries in cash for Other Employees		628,221,668
			213	Social Contribution		235,026,064
				2131 Actual Social Contribution		235,026,064
			22	Use Of Goods And Services		2,147,680,971
			221	General Expenses		406,255,578
				2211 Office Supplies and Consumables		51,940,032
				2212 Water and Energy		91,600,000
				2213 Rental Costs		39,708,503
				2214 Communication Costs		155,439,400
				2215 Insurances and licences		9,000,000
				2216 Bank charges and commissions and other financial costs		140,000
				2217 Public Relations and Awareness		58,427,643
			222	Professional, Research Services		116,298,510
				2221 Professional and contractual Services		116,298,510
			223	Transport And Travel		1,525,145,654
				2231 Transport and Travel		1,525,145,654
			224	Maintenance And Repairs And Spare Parts		61,300,000
				2241 Maintenance and Repairs		53,050,000
				2242 Spare Parts		8,250,000
			226	Training Costs		18,581,229
				2261 Training Costs		18,581,229
			227	Supplies And Services		15,600,000
				2273 Security and Social Order		15,600,000
			229	Other Use Of Goods And Services		4,500,000
				2291 Other Use of Goods& Services		4,500,000
			27	Social Benefits		100,000
			273	Employer Social Benefits		100,000
				2731 Employer Social Benefits in cash		100,000
			28	Other Expenditures		11,300,000
			285	Miscellaneous Expenses		2,800,000
				2851 Miscellaneous Other Expenditures		2,800,000
			289	Premiums , Fees And Claims		8,500,000
				2891 Premiums , Fees And Current Claims		8,500,000
			33	Inventory		400,000
			333	Medical Supplies		400,000
				3331 Medical Consumables		400,000
			34	Fixed tangible non financial Assets		387,457,458
			343	Machinery and equipment		387,457,458

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	165,857,037
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	221,600,421
	10				Legislation And Oversight	399,714,672
			1001		Economic Development And Finance	352,176,305
				22	Use Of Goods And Services	352,176,305
				221	General Expenses	49,329,993
					2211 Office Supplies and Consumables	24,256,550
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	24,373,443
				222	Professional, Research Services	1,490,865
					2221 Professional and contractual Services	1,490,865
				223	Transport And Travel	286,793,527
					2231 Transport and Travel	286,793,527
				226	Training Costs	14,561,920
					2261 Training Costs	14,561,920
			1002		Political And Good Governance	20,100,000
				22	Use Of Goods And Services	20,100,000
				221	General Expenses	600,000
					2211 Office Supplies and Consumables	600,000
				223	Transport And Travel	19,500,000
					2231 Transport and Travel	19,500,000
			1003		Social Affairs And Human Rights	13,400,000
				22	Use Of Goods And Services	13,400,000
				221	General Expenses	400,000
					2211 Office Supplies and Consumables	400,000
				223	Transport And Travel	13,000,000
					2231 Transport and Travel	13,000,000
			1004		Foreign Affairs, Cooperation And Security	14,038,367
				22	Use Of Goods And Services	14,038,367
				221	General Expenses	2,400,000
					2211 Office Supplies and Consumables	2,400,000
				223	Transport And Travel	11,638,367
					2231 Transport and Travel	11,638,367
	11				Fundamental Principles And Research Services	500,000,000
			1102		Research Services	500,000,000
				22	Use Of Goods And Services	500,000,000
				224	Maintenance And Repairs And Spare Parts	500,000,000
					2241 Maintenance and Repairs	500,000,000
0300					CHAMBER OF DEPUTIES	7,208,511,160
	01				Administrative And Support Services	4,303,506,436
			0101		Administrative And Support Services	4,303,506,436
				21	Compensation Of Employees	3,061,430,380
				211	Salaries In Cash	2,811,283,847
					2111 Salaries in cash for Political appointees	1,828,087,448
					2113 Salaries in cash for Other Employees	983,196,399

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget		
12				213	Social Contribution	250,146,533		
					2131 Actual Social Contribution	250,146,533		
				22	Use Of Goods And Services	1,204,066,056		
				221	General Expenses	462,756,439		
					2211 Office Supplies and Consumables	45,647,576		
					2212 Water and Energy	83,216,080		
					2213 Rental Costs	60,000,000		
					2214 Communication Costs	95,960,000		
					2216 Bank charges and commissions and other financial costs	170,000		
					2217 Public Relations and Awareness	177,762,783		
				222	Professional, Research Services	206,266,254		
					2221 Professional and contractual Services	206,266,254		
				223	Transport And Travel	398,933,362		
					2231 Transport and Travel	398,933,362		
				224	Maintenance And Repairs And Spare Parts	115,000,000		
					2241 Maintenance and Repairs	111,500,000		
					2242 Spare Parts	3,500,000		
				226	Training Costs	60,000		
					2261 Training Costs	60,000		
				227	Supplies And Services	20,550,000		
					2271 Health and Hygiene	200,000		
					2272 Clothing ;Uniforms and Curtains	500,000		
					2273 Security and Social Order	19,850,000		
				229	Other Use Of Goods And Services	500,001		
					2291 Other Use of Goods& Services	500,001		
				28	Other Expenditures	33,000,000		
					285	Miscellaneous Expenses	9,000,000	
						2851 Miscellaneous Other Expenditures	9,000,000	
					289	Premiums , Fees And Claims	24,000,000	
						2891 Premiums , Fees And Current Claims	24,000,000	
				34	Fixed tangible non financial Assets	5,010,000		
					343	Machinery and equipment	5,010,000	
						3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,005,000	
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000	
					1201	Inter-Parliamentary Relations	27,115,716	
						22	Use Of Goods And Services	27,115,716
						221	General Expenses	27,090,716
							2217 Public Relations and Awareness	27,090,716
						223	Transport And Travel	25,000
							2231 Transport and Travel	25,000
					1202	Parliamentary Forum And Network Support	35,000	
						22	Use Of Goods And Services	35,000
		221	General Expenses	20,000				
			2214 Communication Costs	5,000				
			2217 Public Relations and Awareness	15,000				

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	15,000
					2231 Transport and Travel	15,000
	13				Government Oversight	2,766,210,208
		1301			Government Oversight	2,766,210,208
			22		Use Of Goods And Services	2,766,210,208
			221		General Expenses	134,890,100
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	98,700,000
				2217	Public Relations and Awareness	35,190,100
			222		Professional, Research Services	5,000
				2221	Professional and contractual Services	5,000
			223		Transport And Travel	2,631,315,108
				2231	Transport and Travel	2,631,315,108
	14				Legislative Drafting And Voting	111,643,800
		1401			Research And Bill Drafting	25,360,000
			22		Use Of Goods And Services	25,360,000
			221		General Expenses	25,000,000
				2217	Public Relations and Awareness	25,000,000
			223		Transport And Travel	360,000
				2231	Transport and Travel	360,000
		1402			Legislative Drafting And Analysis	86,283,800
			22		Use Of Goods And Services	86,283,800
			221		General Expenses	52,837,100
				2217	Public Relations and Awareness	52,837,100
			223		Transport And Travel	33,446,700
				2231	Transport and Travel	33,446,700
	0301 OFFICE OF THE AUDITOR GENERA (OAG)					6,468,366,643
	01				Administrative And Support Services	4,352,283,580
		0101			Administrative And Support Services	4,352,283,580
			21		Compensation Of Employees	3,435,806,610
			211		Salaries In Cash	3,106,039,709
				2113	Salaries in cash for Other Employees	3,106,039,709
			213		Social Contribution	329,766,901
				2131	Actual Social Contribution	329,766,901
			22		Use Of Goods And Services	848,088,477
			221		General Expenses	154,960,973
				2212	Water and Energy	50,273,081
				2213	Rental Costs	10,271,200
				2214	Communication Costs	77,773,407
				2216	Bank charges and commissions and other financial costs	490,755
				2217	Public Relations and Awareness	16,152,530
			222		Professional, Research Services	112,820,667
				2221	Professional and contractual Services	112,820,667
			223		Transport And Travel	324,842,296
				2231	Transport and Travel	324,842,296
			224		Maintenance And Repairs And Spare Parts	238,161,413

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	238,161,413
				226	Training Costs	400,000
					2261 Training Costs	400,000
				227	Supplies And Services	16,903,128
					2273 Security and Social Order	16,903,128
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
				28	Other Expenditures	19,102,934
				289	Premiums , Fees And Claims	19,102,934
					2891 Premiums , Fees And Current Claims	19,102,934
				33	Inventory	42,785,559
				331	Consumables Stores (Stationaries)	24,535,559
					3311 Office Supplies	10,855,323
					3312 Fuels	3,000,000
					3313 Food Stuffs	10,680,236
				332	Spare Parts for Repair and Maintenance	18,250,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	18,250,000
				34	Fixed tangible non financial Assets	2,500,000
				341	Structures and Buildings	500,000
					3412 Structures and Buildings - Structures	500,000
				343	Machinery and equipment	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
				35	Intangible Assets	2,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,000
					3511 Licences and franchise	2,000,000
	15		State Finance And Property Audit			2,116,083,063
		1501	State Finance And Property Audit			2,116,083,063
			22	Use Of Goods And Services		1,651,480,446
				221	General Expenses	9,281,243
					2214 Communication Costs	1,728,000
					2216 Bank charges and commissions and other financial costs	7,553,243
				222	Professional, Research Services	1,088,423,422
					2221 Professional and contractual Services	1,088,423,422
				223	Transport And Travel	283,425,063
					2231 Transport and Travel	283,425,063
				226	Training Costs	270,350,718
					2261 Training Costs	270,350,718
				34	Fixed tangible non financial Assets	464,602,617
				343	Machinery and equipment	464,602,617
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	464,602,617
	0302		PUBLIC SERVICE COMMISSION (PSC)			536,352,777
	01		Administrative And Support Services			481,350,816
		0101	Administrative And Support Services			481,350,816
			21	Compensation Of Employees		271,521,396
				211	Salaries In Cash	232,989,722

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	232,989,722
				213	Social Contribution	38,531,674
					2131 Actual Social Contribution	38,531,674
				22	Use Of Goods And Services	184,320,820
				221	General Expenses	56,358,557
					2211 Office Supplies and Consumables	9,800,000
					2212 Water and Energy	10,000,000
					2214 Communication Costs	25,407,957
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	11,114,600
				222	Professional, Research Services	16,068,048
					2221 Professional and contractual Services	16,068,048
				223	Transport And Travel	104,797,124
					2231 Transport and Travel	104,797,124
				224	Maintenance And Repairs And Spare Parts	3,273,891
					2241 Maintenance and Repairs	1,773,891
					2242 Spare Parts	1,500,000
				227	Supplies And Services	3,823,200
					2273 Security and Social Order	3,823,200
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	19,708,600
				285	Miscellaneous Expenses	19,208,600
					2851 Miscellaneous Other Expenditures	19,208,600
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
				34	Fixed tangible non financial Assets	5,100,000
				343	Machinery and equipment	5,100,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,100,000
	16				Recruitment And Public Servant Management	55,001,961
			1601		Recruitment Oversight	36,479,914
				22	Use Of Goods And Services	36,479,914
				223	Transport And Travel	36,479,914
					2231 Transport and Travel	36,479,914
			1602		Disciplinary Proceedings	18,522,047
				22	Use Of Goods And Services	18,522,047
				223	Transport And Travel	18,522,047
					2231 Transport and Travel	18,522,047
0303					NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,043,899,553
	01				Administrative And Support Services	974,317,004
			0101		Administrative And Support Services	974,317,004
				21	Compensation Of Employees	504,810,726
				211	Salaries In Cash	451,478,529
					2113 Salaries in cash for Other Employees	451,478,529
				213	Social Contribution	53,332,197



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	53,332,197
			22	Use Of Goods And Services		440,890,276
				221	General Expenses	76,604,230
					2211 Office Supplies and Consumables	8,400,001
					2212 Water and Energy	7,000,000
					2214 Communication Costs	56,576,229
					2216 Bank charges and commissions and other financial costs	186,000
					2217 Public Relations and Awareness	2,900,000
					2218 Membership and Subscriptions	1,542,000
				222	Professional, Research Services	41,445,618
					2221 Professional and contractual Services	41,445,618
				223	Transport And Travel	307,052,507
					2231 Transport and Travel	307,052,507
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				227	Supplies And Services	7,687,921
					2271 Health and Hygiene	1,500,001
					2273 Security and Social Order	6,187,920
				229	Other Use Of Goods And Services	100,000
					2291 Other Use of Goods& Services	100,000
			28	Other Expenditures		2,516,000
				285	Miscellaneous Expenses	2,516,000
					2851 Miscellaneous Other Expenditures	2,516,000
			34	Fixed tangible non financial Assets		26,100,002
				343	Machinery and equipment	26,100,002
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,600,002
	17		Human Rights Protection And Promotion			69,582,549
		1701	Human Rights Promotion			18,387,686
			22	Use Of Goods And Services		18,387,686
				221	General Expenses	18,387,686
					2217 Public Relations and Awareness	7,336,500
					2218 Membership and Subscriptions	11,051,186
		1702	Human Rights Protection			51,194,863
			22	Use Of Goods And Services		51,194,863
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	49,994,863
					2231 Transport and Travel	49,994,863
0400			PRIMATURE			3,296,441,431
	01		Administrative And Support Services			2,888,441,431
		0101	Administrative And Support Services			2,888,441,431
			21	Compensation Of Employees		998,291,650
				211	Salaries In Cash	830,291,650
					2111 Salaries in cash for Political appointees	137,835,835
					2113 Salaries in cash for Other Employees	692,455,815



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	168,000,000
					2131 Actual Social Contribution	168,000,000
			22	Use Of Goods And Services		1,795,949,631
			221	General Expenses		605,108,439
				2211	Office Supplies and Consumables	218,785,716
				2212	Water and Energy	41,762,004
				2213	Rental Costs	123,024,860
				2214	Communication Costs	141,335,759
				2216	Bank charges and commissions and other financial costs	100
				2217	Public Relations and Awareness	80,200,000
			222	Professional, Research Services		175,772,976
				2221	Professional and contractual Services	175,772,976
			223	Transport And Travel		944,259,576
				2231	Transport and Travel	944,259,576
			224	Maintenance And Repairs And Spare Parts		56,300,000
				2241	Maintenance and Repairs	56,300,000
			227	Supplies And Services		13,508,640
				2273	Security and Social Order	13,508,640
			229	Other Use Of Goods And Services		1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27	Social Benefits		8,600,150
			273	Employer Social Benefits		8,600,150
				2731	Employer Social Benefits in cash	8,600,150
			28	Other Expenditures		16,600,000
			285	Miscellaneous Expenses		1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			289	Premiums , Fees And Claims		15,100,000
				2891	Premiums , Fees And Current Claims	15,100,000
			34	Fixed tangible non financial Assets		61,500,000
			343	Machinery and equipment		61,500,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000
			35	Intangible Assets		2,500,000
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		2,500,000
				3514	Intangible assets - Computer software	2,500,000
			41	Domestic Liabilities		5,000,000
			412	Other Accounts Payables		5,000,000
				4122	Payroll liabilities	5,000,000
18			Government Action Coordination And Cabinet Affairs			408,000,000
			1801	Coordination of Government Policy Formulation		308,000,000
			22	Use Of Goods And Services		308,000,000
			221	General Expenses		303,000,000
				2211	Office Supplies and Consumables	3,000,000
				2217	Public Relations and Awareness	300,000,000
			224	Maintenance And Repairs And Spare Parts		5,000,000
				2241	Maintenance and Repairs	5,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			1803	Monitoring and Evaluation of Government Programs		100,000,000
			22	Use Of Goods And Services		100,000,000
			221	General Expenses		40,000,000
				2217 Public Relations and Awareness		40,000,000
			223	Transport And Travel		60,000,000
				2231 Transport and Travel		60,000,000
0404 GENDER MONITORING OFFICE (GMO)						668,356,299
	01	Administrative And Support Services				480,880,292
		0101	Administrative And Support Services			480,880,292
			21	Compensation Of Employees		264,318,422
			211	Salaries In Cash		238,131,366
				2113 Salaries in cash for Other Employees		238,131,366
			213	Social Contribution		26,187,056
				2131 Actual Social Contribution		26,187,056
			22	Use Of Goods And Services		211,211,810
			221	General Expenses		57,411,280
				2211 Office Supplies and Consumables		3,300,500
				2212 Water and Energy		4,530,000
				2214 Communication Costs		45,044,780
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		4,500,000
			222	Professional, Research Services		23,446,186
				2221 Professional and contractual Services		23,446,186
			223	Transport And Travel		119,964,208
				2231 Transport and Travel		119,964,208
			224	Maintenance And Repairs And Spare Parts		7,942,112
				2241 Maintenance and Repairs		4,000,000
				2242 Spare Parts		3,942,112
			227	Supplies And Services		2,448,024
				2273 Security and Social Order		2,448,024
			27	Social Benefits		50,000
			273	Employer Social Benefits		50,000
				2731 Employer Social Benefits in cash		50,000
			28	Other Expenditures		4,300,060
			285	Miscellaneous Expenses		2,460,000
				2851 Miscellaneous Other Expenditures		2,460,000
			289	Premiums , Fees And Claims		1,840,060
				2891 Premiums , Fees And Current Claims		1,840,060
			34	Fixed tangible non financial Assets		1,000,000
			343	Machinery and equipment		1,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		1,000,000
	C8	Gender Monitoring				187,476,007
		C801	Gender Mainstreaming And International Commitments			142,738,778
			22	Use Of Goods And Services		115,461,178
			221	General Expenses		1,884,233
				2211 Office Supplies and Consumables		570,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	2
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	1,278,231
				222	Professional, Research Services	110,471,890
				2221	Professional and contractual Services	110,471,890
				223	Transport And Travel	3,105,055
				2231	Transport and Travel	3,105,055
				34	Fixed tangible non financial Assets	27,277,600
				343	Machinery and equipment	27,277,600
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,277,600
			C802		Gender-Based Violence Prevention And Response	44,737,229
				22	Use Of Goods And Services	44,737,229
				221	General Expenses	6,837,066
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	2,950,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	3,351,066
				222	Professional, Research Services	31,770,000
				2221	Professional and contractual Services	31,770,000
				223	Transport And Travel	6,130,163
				2231	Transport and Travel	6,130,163
0500					SUPREME COURT	14,557,717,102
	01				Administrative And Support Services	12,539,757,931
		0101			Administrative And Support Services	12,539,757,931
				21	Compensation Of Employees	7,286,353,348
				211	Salaries In Cash	5,982,939,097
				2111	Salaries in cash for Political appointees	290,279,292
				2113	Salaries in cash for Other Employees	5,692,659,805
				213	Social Contribution	1,303,414,251
				2131	Actual Social Contribution	1,303,414,251
				22	Use Of Goods And Services	4,858,134,336
				221	General Expenses	893,312,502
				2211	Office Supplies and Consumables	97,283,034
				2212	Water and Energy	249,304,055
				2213	Rental Costs	63,255,597
				2214	Communication Costs	382,407,964
				2216	Bank charges and commissions and other financial costs	392,000
				2217	Public Relations and Awareness	90,633,852
				2218	Membership and Subscriptions	10,036,000
				222	Professional, Research Services	293,305,496
				2221	Professional and contractual Services	293,305,496
				223	Transport And Travel	3,412,488,222
				2231	Transport and Travel	3,412,488,222
				224	Maintenance And Repairs And Spare Parts	197,604,300
				2241	Maintenance and Repairs	197,604,300
				227	Supplies And Services	60,523,816

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2272 Clothing ;Uniforms and Curtains	14,997,312
					2273 Security and Social Order	45,526,504
				229	Other Use Of Goods And Services	900,000
					2291 Other Use of Goods& Services	900,000
				27	Social Benefits	65,699,840
				273	Employer Social Benefits	65,699,840
					2731 Employer Social Benefits in cash	65,699,840
				28	Other Expenditures	113,610,205
				285	Miscellaneous Expenses	61,000,000
					2851 Miscellaneous Other Expenditures	61,000,000
				289	Premiums , Fees And Claims	52,610,205
					2891 Premiums , Fees And Current Claims	52,610,205
				34	Fixed tangible non financial Assets	215,960,202
				341	Structures and Buildings	26,152,000
					3412 Structures and Buildings - Structures	26,152,000
				343	Machinery and equipment	189,808,202
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	112,936,202
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	52,042,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	24,830,000
20			Case Management			2,017,959,171
			2001 Ordinary Courts			1,975,850,647
				22	Use Of Goods And Services	1,901,848,794
				221	General Expenses	70,954,163
					2211 Office Supplies and Consumables	14,083,504
					2214 Communication Costs	24,291,850
					2216 Bank charges and commissions and other financial costs	24,000
					2217 Public Relations and Awareness	5,438,382
					2218 Membership and Subscriptions	27,116,427
				222	Professional, Research Services	613,567,783
					2221 Professional and contractual Services	613,567,783
				223	Transport And Travel	435,542,974
					2231 Transport and Travel	435,542,974
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				226	Training Costs	773,783,874
					2261 Training Costs	773,783,874
				28	Other Expenditures	8,742,534
				285	Miscellaneous Expenses	5,324,892
					2851 Miscellaneous Other Expenditures	5,324,892
				289	Premiums , Fees And Claims	3,417,642
					2891 Premiums , Fees And Current Claims	3,417,642
				34	Fixed tangible non financial Assets	65,259,319
				343	Machinery and equipment	65,259,319
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	65,259,318
			2003 Inspections And Legal Resource Management			11,563,113

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	11,563,113
			221		General Expenses	5,533,113
				2211	Office Supplies and Consumables	2,300,000
				2217	Public Relations and Awareness	3,233,113
			223		Transport And Travel	6,030,000
				2231	Transport and Travel	6,030,000
			2004		High Council Of The Judiciary	30,545,411
			22		Use Of Goods And Services	13,662,868
			221		General Expenses	4,815,000
				2217	Public Relations and Awareness	4,815,000
			223		Transport And Travel	8,847,868
				2231	Transport and Travel	8,847,868
			28		Other Expenditures	16,882,543
			285		Miscellaneous Expenses	16,882,543
				2851	Miscellaneous Other Expenditures	16,882,543
0600					MINADEF	198,515,488,388
	01				Administrative And Support Services	152,829,305,762
		0101			Administrative And Support Services	152,829,305,762
			21		Compensation Of Employees	124,314,131,000
			211		Salaries In Cash	101,373,451,265
				2111	Salaries in cash for Political appointees	24,973,320
				2112	Salaries in cash for Diplomats	618,073,958
				2113	Salaries in cash for Other Employees	100,730,403,987
			213		Social Contribution	22,940,679,735
				2131	Actual Social Contribution	22,940,679,735
			22		Use Of Goods And Services	12,419,667,463
			221		General Expenses	6,234,500,142
				2211	Office Supplies and Consumables	1,393,756,332
				2212	Water and Energy	2,297,027,766
				2213	Rental Costs	333,336,000
				2214	Communication Costs	1,475,714,297
				2217	Public Relations and Awareness	734,665,747
			222		Professional, Research Services	1,500,000,000
				2221	Professional and contractual Services	1,500,000,000
			223		Transport And Travel	1,245,174,202
				2231	Transport and Travel	1,245,174,202
			224		Maintenance And Repairs And Spare Parts	3,439,993,111
				2241	Maintenance and Repairs	3,439,993,108
				2242	Spare Parts	3
			227		Supplies And Services	8
				2271	Health and Hygiene	3
				2272	Clothing ;Uniforms and Curtains	5
			28		Other Expenditures	14,231,048,298
			285		Miscellaneous Expenses	13,981,048,300
				2851	Miscellaneous Other Expenditures	13,981,048,300
			289		Premiums , Fees And Claims	249,999,998

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	249,999,998
				34	Fixed tangible non financial Assets	1,864,459,001
				341	Structures and Buildings	1,864,458,999
					3411 Structures and Buildings - Buildings	1,864,458,999
				343	Machinery and equipment	2
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1
	21				Institutional Capacity And Personnel Welfare	8,638,550,410
			2101		Institutional Capacity	3,638,550,410
				22	Use Of Goods And Services	3,638,550,410
				226	Training Costs	3,638,550,410
					2261 Training Costs	3,638,550,410
			2102		Personnel Welfare	5,000,000,000
				26	Grants	5,000,000,000
				267	Grants To Other General Government Units	5,000,000,000
					2673 Grants to Subsidiary Units	5,000,000,000
	23				Civil And Military Cooperation	37,047,632,216
			2301		Civil And Military Cooperation	37,047,632,216
				22	Use Of Goods And Services	8,400,000,000
				227	Supplies And Services	8,400,000,000
					2275 Other production materials and supplies	8,400,000,000
				24	Interest	5,156,402,352
				243	Interest To Residents Other Than General Government	5,156,402,352
					2431 Interest to Residents other than General Government	5,156,402,352
				28	Other Expenditures	456,501,827
				285	Miscellaneous Expenses	456,501,827
					2851 Miscellaneous Other Expenditures	456,501,827
				34	Fixed tangible non financial Assets	7,108,626,327
				343	Machinery and equipment	7,108,626,327
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,108,626,327
				45	Loans	15,926,101,710
				451	Domestic Loans	15,926,101,710
					4511 Loans received in cash	15,926,101,710
0601					RWANDA MILITARY HOSPITAL (RMH)	6,025,390,404
	01				Administrative And Support Services	6,025,390,404
			0101		Administrative And Support Services	6,025,390,404
				21	Compensation Of Employees	3,868,310,126
				211	Salaries In Cash	3,868,310,126
					2115 Salaries in Cash for Health Staffs	3,868,310,126
				22	Use Of Goods And Services	35,387,248
				221	General Expenses	185,853
					2214 Communication Costs	185,853
				222	Professional, Research Services	35,201,395
					2221 Professional and contractual Services	35,201,395
				34	Fixed tangible non financial Assets	2,121,693,030

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				341	Structures and Buildings	2,121,693,030
					3411 Structures and Buildings - Buildings	2,121,693,030
0700 MINISTRY OF INTERIOR(MININTER)						824,323,119
	01	Administrative And Support Services				824,323,119
		0101	Administrative And Support Services			824,323,119
			21	Compensation Of Employees		160,000,000
			211	Salaries In Cash		105,363,831
				2111	Salaries in cash for Political appointees	19,723,962
				2113	Salaries in cash for Other Employees	85,639,869
			213	Social Contribution		54,636,169
				2131	Actual Social Contribution	54,636,169
			22	Use Of Goods And Services		309,846,815
			221	General Expenses		71,885,178
				2211	Office Supplies and Consumables	13,780,474
				2212	Water and Energy	4,000,000
				2214	Communication Costs	38,481,704
				2216	Bank charges and commissions and other financial costs	23,000
				2217	Public Relations and Awareness	15,600,000
			222	Professional, Research Services		12,300,000
				2221	Professional and contractual Services	12,300,000
			223	Transport And Travel		186,785,306
				2231	Transport and Travel	186,785,306
			224	Maintenance And Repairs And Spare Parts		24,176,331
				2241	Maintenance and Repairs	24,176,331
			227	Supplies And Services		14,700,000
				2272	Clothing ;Uniforms and Curtains	12,000,000
				2273	Security and Social Order	2,700,000
			27	Social Benefits		3,000,000
			272	Social Assistance Benefits		3,000,000
				2722	Social Assistance Benefits - In Kind	3,000,000
			28	Other Expenditures		15,009,048
			285	Miscellaneous Expenses		15,009,048
				2851	Miscellaneous Other Expenditures	15,009,048
			33	Inventory		1,000,000
			331	Consumables Stores (Stationaries)		500,000
				3315	Reagents and chemicals consumables	500,000
			333	Medical Supplies		500,000
				3331	Medical Consumables	500,000
			34	Fixed tangible non financial Assets		335,467,256
			343	Machinery and equipment		335,467,256
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	137,944,384
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	197,522,872
0701 RWANDA NATIONAL POLICE (RNP)						70,726,133,332
	01	Administrative And Support Services				63,792,644,051
		0101	Administrative And Support Services			63,792,644,051
			21	Compensation Of Employees		36,079,131,503

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	36,079,131,503
					2113 Salaries in cash for Other Employees	36,079,131,503
			22	Use Of Goods And Services		20,614,850,378
				221	General Expenses	4,510,627,053
					2211 Office Supplies and Consumables	352,349,590
					2212 Water and Energy	2,387,736,462
					2214 Communication Costs	538,764,091
					2215 Insurances and licences	835,411,423
					2217 Public Relations and Awareness	396,365,487
				222	Professional, Research Services	1,269,997,047
					2221 Professional and contractual Services	1,269,997,047
				223	Transport And Travel	3,689,161,574
					2231 Transport and Travel	3,689,161,574
				224	Maintenance And Repairs And Spare Parts	4,972,864,619
					2241 Maintenance and Repairs	3,621,145,195
					2242 Spare Parts	1,351,719,424
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	6,171,200,085
					2272 Clothing ;Uniforms and Curtains	1,025,837,712
					2273 Security and Social Order	4,361,400,001
					2274 Veterinary and Agricultural Supplies	65,001,336
					2275 Other production materials and supplies	718,961,036
			27	Social Benefits		2,393,050,241
				272	Social Assistance Benefits	2,380,450,241
					2721 Social Assistance Benefits - In Cash	2,380,450,241
				273	Employer Social Benefits	12,600,000
					2731 Employer Social Benefits in cash	12,600,000
			28	Other Expenditures		2,555,570,105
				289	Premiums , Fees And Claims	2,555,570,105
					2891 Premiums , Fees And Current Claims	2,555,570,105
			34	Fixed tangible non financial Assets		2,150,041,824
				342	Transport Equipment	473,999,999
					3422 Transport Equipment - Government vehicles	473,999,999
				343	Machinery and equipment	1,676,041,825
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	48,459,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,627,582,825
	26	General Police Operations				3,049,137,961
		2601	Public Order And Security			3,049,137,961
			22	Use Of Goods And Services		149,137,961
				221	General Expenses	56,642,483
					2214 Communication Costs	899,368
					2217 Public Relations and Awareness	55,743,115
				222	Professional, Research Services	18,234,396
					2221 Professional and contractual Services	18,234,396
				223	Transport And Travel	33,123,124

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	33,123,124
				226	Training Costs	40,999,847
					2261 Training Costs	40,999,847
				229	Other Use Of Goods And Services	138,111
					2291 Other Use of Goods& Services	138,111
				34	Fixed tangible non financial Assets	2,900,000,000
				341	Structures and Buildings	2,900,000,000
					3411 Structures and Buildings - Buildings	2,900,000,000
	27				Specialised Police Services	361,850,458
			2701	Airwing		325,250,457
				22	Use Of Goods And Services	325,250,457
				227	Supplies And Services	325,250,457
					2273 Security and Social Order	325,250,457
			2703	Marine Services		36,600,001
				22	Use Of Goods And Services	36,600,001
				221	General Expenses	1
					2216 Bank charges and commissions and other financial costs	1
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				227	Supplies And Services	6,600,000
					2273 Security and Social Order	6,600,000
	28				Police Training Schools	3,522,500,862
			2801	Police Academy (Npa)		2,722,500,862
				22	Use Of Goods And Services	287,629,016
				226	Training Costs	283,487,400
					2261 Training Costs	283,487,400
				227	Supplies And Services	4,141,616
					2271 Health and Hygiene	4,141,616
				34	Fixed tangible non financial Assets	2,434,871,846
				341	Structures and Buildings	2,434,871,846
					3411 Structures and Buildings - Buildings	2,434,871,846
			2802	Pts Gishali		800,000,000
				34	Fixed tangible non financial Assets	800,000,000
				341	Structures and Buildings	800,000,000
					3411 Structures and Buildings - Buildings	800,000,000
0702 RWANDA CORRECTIONAL SERVICE(RCS)						21,367,403,525
	01				Administrative And Support Services	7,937,729,870
			0101	Administrative And Support Services		7,937,729,870
				21	Compensation Of Employees	4,804,782,876
				211	Salaries In Cash	4,404,048,030
					2113 Salaries in cash for Other Employees	4,404,048,030
				213	Social Contribution	400,734,846
					2131 Actual Social Contribution	400,734,846
				22	Use Of Goods And Services	1,226,017,066
				221	General Expenses	423,156,108

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	83,000,000
					2212 Water and Energy	32,000,000
					2213 Rental Costs	500,000
					2214 Communication Costs	244,745,708
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	61,850,400
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	57,764,800
					2221 Professional and contractual Services	57,764,800
				223	Transport And Travel	290,534,158
					2231 Transport and Travel	290,534,158
				224	Maintenance And Repairs And Spare Parts	66,562,000
					2241 Maintenance and Repairs	62,562,000
					2242 Spare Parts	4,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	382,000,000
					2272 Clothing ;Uniforms and Curtains	382,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				27	Social Benefits	945,929,928
				273	Employer Social Benefits	945,929,928
					2731 Employer Social Benefits in cash	945,929,928
				28	Other Expenditures	208,270,000
				285	Miscellaneous Expenses	35,000,000
					2851 Miscellaneous Other Expenditures	35,000,000
				289	Premiums , Fees And Claims	173,270,000
					2891 Premiums , Fees And Current Claims	173,270,000
				33	Inventory	644,730,000
				331	Consumables Stores (Stationaries)	466,000,000
					3311 Office Supplies	17,000,000
					3312 Fuels	449,000,000
				332	Spare Parts for Repair and Maintenance	178,730,000
					3321 Spare Parts for Information Technology equipment	4,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	174,730,000
				34	Fixed tangible non financial Assets	107,000,000
				341	Structures and Buildings	3,000,000
					3412 Structures and Buildings - Structures	3,000,000
				343	Machinery and equipment	104,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	17,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	7,000,000
				35	Intangible Assets	1,000,000
				359	Other intangible assets	1,000,000
					3591 Unclassified intangible assets- Other intangible assets	1,000,000
29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare					10,841,309,893

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			2901	Civic Education		7,000,000
			22	Use Of Goods And Services		7,000,000
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
			2902	Vocational Training		716,357,077
			21	Compensation Of Employees		25,492,896
				211	Salaries In Cash	25,492,896
					2113 Salaries in cash for Other Employees	25,492,896
			22	Use Of Goods And Services		517,342,870
				221	General Expenses	82,791,423
					2211 Office Supplies and Consumables	36,080,000
					2212 Water and Energy	34,569,423
					2214 Communication Costs	1,606,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	10,500,000
				222	Professional, Research Services	79,030,440
					2221 Professional and contractual Services	79,030,440
				223	Transport And Travel	12,707,350
					2231 Transport and Travel	12,707,350
				224	Maintenance And Repairs And Spare Parts	54,340,713
					2241 Maintenance and Repairs	54,340,713
				226	Training Costs	288,472,944
					2261 Training Costs	288,472,944
			28	Other Expenditures		9,200,000
				289	Premiums , Fees And Claims	9,200,000
					2891 Premiums , Fees And Current Claims	9,200,000
			33	Inventory		22,157,184
				331	Consumables Stores (Stationaries)	22,157,184
					3311 Office Supplies	1,000,000
					3312 Fuels	21,157,184
			34	Fixed tangible non financial Assets		142,164,127
				343	Machinery and equipment	142,164,127
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,904,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,541,400
					3433 Machinery and Equipment - Heavy Machinery and Equipment	127,718,727
			2903	Inmates And Tigestes Social Welfare		9,621,426,169
			22	Use Of Goods And Services		876,793,406
				221	General Expenses	382,361,673
					2211 Office Supplies and Consumables	376,044,673
					2214 Communication Costs	5,281,000
					2216 Bank charges and commissions and other financial costs	36,000
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	27,990,840
					2221 Professional and contractual Services	27,990,840
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	465,440,893
					2271 Health and Hygiene	114,000,000
					2272 Clothing ;Uniforms and Curtains	155,323,000
					2274 Veterinary and Agricultural Supplies	28,046,493
					2275 Other production materials and supplies	168,071,400
				28	Other Expenditures	295,000,000
				289	Premiums , Fees And Claims	295,000,000
					2891 Premiums , Fees And Current Claims	295,000,000
				33	Inventory	8,312,174,481
				331	Consumables Stores (Stationaries)	8,058,224,481
					3311 Office Supplies	10,585,950
					3313 Food Stuffs	7,247,638,531
					3314 Other combustibles	800,000,000
				333	Medical Supplies	253,950,000
					3331 Medical Consumables	35,000,000
					3332 Medical Drugs	218,950,000
				34	Fixed tangible non financial Assets	137,458,282
				343	Machinery and equipment	137,458,282
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,126,850
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	129,331,432
			2904	Detention Facilities Development		484,526,647
				22	Use Of Goods And Services	315,616,432
				221	General Expenses	7,500,000
					2211 Office Supplies and Consumables	7,500,000
				224	Maintenance And Repairs And Spare Parts	308,116,432
					2242 Spare Parts	308,116,432
				33	Inventory	36,910,215
				331	Consumables Stores (Stationaries)	36,910,215
					3313 Food Stuffs	33,577,715
					3314 Other combustibles	3,332,500
				34	Fixed tangible non financial Assets	132,000,000
				346	Non Produced Assets	132,000,000
					3461 Non Produced Assets - Land	132,000,000
			2905	Inmates Education		12,000,000
				22	Use Of Goods And Services	12,000,000
				226	Training Costs	12,000,000
					2261 Training Costs	12,000,000
30	Prisons And Tig Camps Management					1,892,402,982
			3001	Prisons Management		1,886,202,982
				22	Use Of Goods And Services	1,698,202,982
				221	General Expenses	894,037,329
					2212 Water and Energy	866,569,329
					2216 Bank charges and commissions and other financial costs	468,000
					2217 Public Relations and Awareness	26,000,000
					2218 Membership and Subscriptions	1,000,000
				223	Transport And Travel	283,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	283,000,000
				224	Maintenance And Repairs And Spare Parts	516,165,653
					2241 Maintenance and Repairs	511,165,653
					2242 Spare Parts	5,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				33	Inventory	8,000,000
				331	Consumables Stores (Stationaries)	8,000,000
					3311 Office Supplies	8,000,000
				34	Fixed tangible non financial Assets	180,000,000
				341	Structures and Buildings	50,000,000
					3412 Structures and Buildings - Structures	50,000,000
				343	Machinery and equipment	130,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	60,000,000
			3002	Tig Camps Management		6,200,000
				22	Use Of Goods And Services	6,200,000
				221	General Expenses	2,700,000
					2212 Water and Energy	2,700,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	3,000,000
31			Prisons And Tig Production			205,454,415
			3101	Prisons Income Generation		199,454,415
				22	Use Of Goods And Services	74,000,000
				221	General Expenses	900,000
					2217 Public Relations and Awareness	900,000
				222	Professional, Research Services	26,999,999
					2221 Professional and contractual Services	26,999,999
				223	Transport And Travel	8,700,000
					2231 Transport and Travel	8,700,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	27,400,001
					2272 Clothing ;Uniforms and Curtains	20,000,000
					2274 Veterinary and Agricultural Supplies	1
					2275 Other production materials and supplies	7,400,000
				26	Grants	50,000,000
				267	Grants To Other General Government Units	50,000,000
					2673 Grants to Subsidiary Units	50,000,000
				28	Other Expenditures	18,000,000
				289	Premiums , Fees And Claims	18,000,000
					2891 Premiums , Fees And Current Claims	18,000,000
				33	Inventory	25,454,415
				334	Animal and Veterinary Products	25,454,415



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3341 Animal Drugs	11,000,000
					3347 Food crops	14,454,415
			34		Fixed tangible non financial Assets	32,000,000
				341	Structures and Buildings	32,000,000
					3412 Structures and Buildings - Structures	32,000,000
			3102		Tig Camps Income Generation	6,000,000
			22		Use Of Goods And Services	6,000,000
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	2,000,000
				227	Supplies And Services	4,000,000
					2275 Other production materials and supplies	4,000,000
32					Rcs Training And Capacity Building	490,506,365
			3201		Rcs Training School	490,506,365
				22	Use Of Goods And Services	386,340,302
				221	General Expenses	55,042,000
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	47,500,000
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
				224	Maintenance And Repairs And Spare Parts	219,798,302
					2241 Maintenance and Repairs	1,000,000
					2242 Spare Parts	218,798,302
				226	Training Costs	60,000,000
					2261 Training Costs	60,000,000
				227	Supplies And Services	28,500,000
					2272 Clothing ;Uniforms and Curtains	23,500,000
					2274 Veterinary and Agricultural Supplies	1,000,000
					2275 Other production materials and supplies	4,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			33		Inventory	16,175,051
				331	Consumables Stores (Stationaries)	14,675,051
					3313 Food Stuffs	13,675,051
					3315 Reagents and chemicals consumables	1,000,000
				333	Medical Supplies	1,500,000
					3332 Medical Drugs	1,500,000
			34		Fixed tangible non financial Assets	87,991,012
				341	Structures and Buildings	1
					3412 Structures and Buildings - Structures	1
				343	Machinery and equipment	87,991,011
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	46,291,012
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,700,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	37,999,999
0800					MINAFFET	14,492,256,205



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	01				Administrative And Support Services	12,479,746,039
		0101			Administrative And Support Services	12,479,746,039
			21		Compensation Of Employees	1,469,266,317
			211		Salaries In Cash	1,202,075,988
				2111	Salaries in cash for Political appointees	178,696,624
				2113	Salaries in cash for Other Employees	1,023,379,364
			213		Social Contribution	267,190,329
				2131	Actual Social Contribution	267,190,329
			22		Use Of Goods And Services	9,842,479,721
			221		General Expenses	6,852,936,859
				2211	Office Supplies and Consumables	120,000,000
				2212	Water and Energy	93,566,693
				2213	Rental Costs	10,000,000
				2214	Communication Costs	420,807,642
				2216	Bank charges and commissions and other financial costs	294,000
				2217	Public Relations and Awareness	91,400,000
				2218	Membership and Subscriptions	6,116,868,524
			222		Professional, Research Services	1,962,788,473
				2221	Professional and contractual Services	1,962,788,473
			223		Transport And Travel	916,551,197
				2231	Transport and Travel	916,551,197
			224		Maintenance And Repairs And Spare Parts	68,203,192
				2241	Maintenance and Repairs	67,203,192
				2242	Spare Parts	1,000,000
			227		Supplies And Services	40,000,000
				2272	Clothing ;Uniforms and Curtains	10,000,000
				2273	Security and Social Order	30,000,000
			229		Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			28		Other Expenditures	20,000,000
			289		Premiums , Fees And Claims	20,000,000
				2891	Premiums , Fees And Current Claims	20,000,000
			34		Fixed tangible non financial Assets	1,148,000,001
			341		Structures and Buildings	700,000,000
				3411	Structures and Buildings - Buildings	700,000,000
			342		Transport Equipment	1
				3422	Transport Equipment - Government vehicles	1
			343		Machinery and equipment	448,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	428,000,000
	33				Diplomatic Relations And Diaspora Coordination	2,012,510,166
		3301			Bilateral And Multi-Lateral Cooperation	1,951,010,166
			22		Use Of Goods And Services	1,951,010,166
			221		General Expenses	1,133,624,798
				2217	Public Relations and Awareness	1,133,624,798
			223		Transport And Travel	817,385,368



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			3303	Diaspora Coordination	2231 Transport and Travel	817,385,368
						61,500,000
			22	Use Of Goods And Services		61,500,000
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				223	Transport And Travel	11,500,000
					2231 Transport and Travel	11,500,000
0801 EMBASSY OF RWANDA - ADDIS ABABA						1,252,499,380
	34	Foreign Diplomatic Missions				1,252,499,380
		3401	Embassy Management And Support			1,211,906,234
			21	Compensation Of Employees		457,765,262
				211	Salaries In Cash	419,495,078
					2112 Salaries in cash for Diplomats	308,521,152
					2113 Salaries in cash for Other Employees	110,973,926
				213	Social Contribution	38,270,184
					2131 Actual Social Contribution	38,270,184
			22	Use Of Goods And Services		407,085,967
				221	General Expenses	363,643,410
					2211 Office Supplies and Consumables	25,630,000
					2212 Water and Energy	23,248,636
					2213 Rental Costs	314,515,000
					2214 Communication Costs	149,774
					2217 Public Relations and Awareness	100,000
				222	Professional, Research Services	15,443,835
					2221 Professional and contractual Services	15,443,835
				224	Maintenance And Repairs And Spare Parts	27,998,722
					2241 Maintenance and Repairs	27,998,722
			27	Social Benefits		347,055,005
				273	Employer Social Benefits	347,055,005
					2731 Employer Social Benefits in cash	347,055,005
			3402	Diplomatic Relations And Cooperation		40,593,146
				22	Use Of Goods And Services	11,494,266
				223	Transport And Travel	11,494,266
					2231 Transport and Travel	11,494,266
			34	Fixed tangible non financial Assets		29,098,880
				343	Machinery and equipment	29,098,880
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	599,894
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	28,498,986
0802 EMBASSY OF RWANDA BEIJING						1,362,689,288
	34	Foreign Diplomatic Missions				1,362,689,288
		3401	Embassy Management And Support			1,362,689,288
			21	Compensation Of Employees		608,047,984
				211	Salaries In Cash	580,511,190
					2112 Salaries in cash for Diplomats	356,036,670
					2113 Salaries in cash for Other Employees	224,474,520



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	27,536,794
					2131 Actual Social Contribution	27,536,794
			22	Use Of Goods And Services		479,296,774
			221	General Expenses		378,365,151
				2211	Office Supplies and Consumables	6,148,596
				2212	Water and Energy	7,264,565
				2213	Rental Costs	258,693,034
				2214	Communication Costs	7,526,893
				2215	Insurances and licences	1,230,125
				2216	Bank charges and commissions and other financial costs	2,179,450
				2217	Public Relations and Awareness	95,322,488
			222	Professional, Research Services		24,402,742
				2221	Professional and contractual Services	24,402,742
			223	Transport And Travel		56,428,220
				2231	Transport and Travel	56,428,220
			224	Maintenance And Repairs And Spare Parts		6,537,626
				2241	Maintenance and Repairs	5,537,626
				2242	Spare Parts	1,000,000
			227	Supplies And Services		13,563,035
				2273	Security and Social Order	13,563,035
			27	Social Benefits		275,342,530
			273	Employer Social Benefits		275,342,530
				2731	Employer Social Benefits in cash	275,342,530
			34	Fixed tangible non financial Assets		2,000
			343	Machinery and equipment		2,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	500
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500
0803 EMBASSY OF RWANDA - BERLIN						1,131,507,223
	34	Foreign Diplomatic Missions				1,131,507,223
		3401	Embassy Management And Support			1,096,507,223
			21	Compensation Of Employees		440,111,424
			211	Salaries In Cash		417,082,130
				2112	Salaries in cash for Diplomats	191,742,482
				2113	Salaries in cash for Other Employees	225,339,648
			213	Social Contribution		23,029,294
				2131	Actual Social Contribution	23,029,294
			22	Use Of Goods And Services		428,397,923
			221	General Expenses		383,397,923
				2211	Office Supplies and Consumables	15,000,000
				2212	Water and Energy	25,000,000
				2213	Rental Costs	271,543,533
				2214	Communication Costs	25,000,000
				2216	Bank charges and commissions and other financial costs	3,000,000
				2217	Public Relations and Awareness	43,854,390
			222	Professional, Research Services		25,000,000
				2221	Professional and contractual Services	25,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	10,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			27	Social Benefits		225,997,876
			273	Employer Social Benefits		225,997,876
			2731	Employer Social Benefits in cash		225,997,876
			28	Other Expenditures		2,000,000
			289	Premiums , Fees And Claims		2,000,000
			2891	Premiums , Fees And Current Claims		2,000,000
		3402	Diplomatic Relations And Cooperation			35,000,000
			22	Use Of Goods And Services		35,000,000
			223	Transport And Travel		35,000,000
			2231	Transport and Travel		35,000,000
0804 EMBASSY OF RWANDA - BRUSSELS						1,510,420,723
	34	Foreign Diplomatic Missions				1,510,420,723
		3401	Embassy Management And Support			1,452,420,722
			21	Compensation Of Employees		945,324,232
			211	Salaries In Cash		907,470,112
			2112	Salaries in cash for Diplomats		304,275,548
			2113	Salaries in cash for Other Employees		603,194,564
			213	Social Contribution		37,854,120
			2131	Actual Social Contribution		37,854,120
			22	Use Of Goods And Services		300,789,956
			221	General Expenses		248,572,934
			2211	Office Supplies and Consumables		13,040,572
			2212	Water and Energy		50,274,612
			2213	Rental Costs		182,257,750
			2214	Communication Costs		3,000,000
			222	Professional, Research Services		41,966,442
			2221	Professional and contractual Services		41,966,442
			224	Maintenance And Repairs And Spare Parts		10,150,580
			2241	Maintenance and Repairs		10,150,580
			227	Supplies And Services		100,000
			2273	Security and Social Order		100,000
			27	Social Benefits		206,206,534
			273	Employer Social Benefits		206,206,534
			2731	Employer Social Benefits in cash		206,206,534
			33	Inventory		100,000
			332	Spare Parts for Repair and Maintenance		100,000
			3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts		100,000
		3402	Diplomatic Relations And Cooperation			58,000,001
			22	Use Of Goods And Services		58,000,001
			221	General Expenses		16,000,000
			2214	Communication Costs		1,500,000
			2217	Public Relations and Awareness		14,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	42,000,001
					2231 Transport and Travel	42,000,001
0805 EMBASSY OF RWANDA - BUJUMBURA						368,310,836
	34		Foreign Diplomatic Missions			368,310,836
		3401	Embassy Management And Support			357,163,816
			21	Compensation Of Employees		244,030,816
			211	Salaries In Cash		215,945,946
				2112 Salaries in cash for Diplomats		172,782,464
				2113 Salaries in cash for Other Employees		43,163,482
			213	Social Contribution		28,084,870
				2131 Actual Social Contribution		28,084,870
			22	Use Of Goods And Services		77,357,049
			221	General Expenses		64,054,217
				2211 Office Supplies and Consumables		4,898,042
				2212 Water and Energy		6,688,254
				2213 Rental Costs		32,486,755
				2214 Communication Costs		6,688,254
				2216 Bank charges and commissions and other financial costs		3,256,528
				2217 Public Relations and Awareness		10,036,384
			222	Professional, Research Services		10,702,602
				2221 Professional and contractual Services		10,702,602
			224	Maintenance And Repairs And Spare Parts		2,600,230
				2241 Maintenance and Repairs		2,600,230
			27	Social Benefits		35,775,951
			273	Employer Social Benefits		35,775,951
				2731 Employer Social Benefits in cash		35,775,951
		3402	Diplomatic Relations And Cooperation			11,147,020
			22	Use Of Goods And Services		11,147,020
			223	Transport And Travel		11,147,020
				2231 Transport and Travel		11,147,020
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM						884,700,824
	34		Foreign Diplomatic Missions			884,700,824
		3401	Embassy Management And Support			859,700,824
			21	Compensation Of Employees		403,738,460
			211	Salaries In Cash		353,041,740
				2112 Salaries in cash for Diplomats		207,256,652
				2113 Salaries in cash for Other Employees		145,785,088
			213	Social Contribution		50,696,720
				2131 Actual Social Contribution		50,696,720
			22	Use Of Goods And Services		270,679,350
			221	General Expenses		204,390,228
				2211 Office Supplies and Consumables		10,000,000
				2212 Water and Energy		10,000,000
				2213 Rental Costs		125,928,570
				2214 Communication Costs		17,862,962
				2215 Insurances and licences		10,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	5,598,696
					2217 Public Relations and Awareness	25,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	18,000,000
					2241 Maintenance and Repairs	18,000,000
				227	Supplies And Services	38,289,122
					2273 Security and Social Order	38,289,122
				27	Social Benefits	185,283,014
				273	Employer Social Benefits	185,283,014
					2731 Employer Social Benefits in cash	185,283,014
			3402	Diplomatic Relations And Cooperation		25,000,000
				22	Use Of Goods And Services	25,000,000
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
0807 EMBASSY OF RWANDA - GENEVA						1,661,573,924
	34	Foreign Diplomatic Missions				1,661,573,924
		3401	Embassy Management And Support			1,591,463,924
			21	Compensation Of Employees		727,331,740
			211	Salaries In Cash		676,602,136
				2112 Salaries in cash for Diplomats		318,260,698
				2113 Salaries in cash for Other Employees		358,341,438
			213	Social Contribution		50,729,604
				2131 Actual Social Contribution		50,729,604
			22	Use Of Goods And Services		495,153,967
			221	General Expenses		481,725,567
				2211 Office Supplies and Consumables		2,200,000
				2212 Water and Energy		27,405,056
				2213 Rental Costs		445,501,547
				2214 Communication Costs		6,418,954
				2215 Insurances and licences		100,000
				2216 Bank charges and commissions and other financial costs		100,000
				2218 Membership and Subscriptions		10
			222	Professional, Research Services		700,000
				2221 Professional and contractual Services		700,000
			224	Maintenance And Repairs And Spare Parts		11,528,400
				2241 Maintenance and Repairs		11,528,400
			227	Supplies And Services		1,200,000
				2273 Security and Social Order		1,200,000
			27	Social Benefits		368,978,217
			273	Employer Social Benefits		368,978,217
				2731 Employer Social Benefits in cash		368,978,217
			3402	Diplomatic Relations And Cooperation		70,110,000
				22	Use Of Goods And Services	70,110,000
				221	General Expenses	25,570,000
					2214 Communication Costs	800,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	24,770,000
				223	Transport And Travel	44,540,000
					2231 Transport and Travel	44,540,000
0808 RWANDA HIGH COMMISSION - KAMPALA						949,625,391
	34		Foreign Diplomatic Missions			949,625,391
			3401	Embassy Management And Support		757,706,263
				21	Compensation Of Employees	459,242,703
				211	Salaries In Cash	390,068,537
					2112 Salaries in cash for Diplomats	277,433,441
					2113 Salaries in cash for Other Employees	112,635,096
				213	Social Contribution	69,174,166
					2131 Actual Social Contribution	69,174,166
				22	Use Of Goods And Services	268,963,560
				221	General Expenses	244,876,865
					2212 Water and Energy	42,000,000
					2213 Rental Costs	91,337,281
					2214 Communication Costs	50,500,000
					2216 Bank charges and commissions and other financial costs	30,000,000
					2217 Public Relations and Awareness	31,039,584
				222	Professional, Research Services	24,086,695
					2221 Professional and contractual Services	24,086,695
				28	Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
				34	Fixed tangible non financial Assets	27,500,000
				346	Non Produced Assets	27,500,000
					3461 Non Produced Assets - Land	27,500,000
			3402	Diplomatic Relations And Cooperation		191,919,128
				22	Use Of Goods And Services	105,900,874
				223	Transport And Travel	44,850,164
					2231 Transport and Travel	44,850,164
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				227	Supplies And Services	59,050,710
					2273 Security and Social Order	59,050,710
				27	Social Benefits	86,018,254
				273	Employer Social Benefits	86,018,254
					2731 Employer Social Benefits in cash	86,018,254
0809 EMBASSY OF RWANDA - KHARTOUM						569,889,209
	34		Foreign Diplomatic Missions			569,889,209
			3401	Embassy Management And Support		541,389,209
				21	Compensation Of Employees	232,935,080
				211	Salaries In Cash	212,093,064
					2112 Salaries in cash for Diplomats	118,037,256
					2113 Salaries in cash for Other Employees	94,055,808

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
				213	Social Contribution	20,842,016				
					2131 Actual Social Contribution	20,842,016				
				22	Use Of Goods And Services	205,704,128				
				221	General Expenses	158,268,000				
					2212 Water and Energy	11,000,000				
					2213 Rental Costs	124,268,000				
					2214 Communication Costs	14,000,000				
					2216 Bank charges and commissions and other financial costs	9,000,000				
				222	Professional, Research Services	14,174,778				
					2221 Professional and contractual Services	14,174,778				
				224	Maintenance And Repairs And Spare Parts	14,261,350				
					2241 Maintenance and Repairs	12,261,350				
					2242 Spare Parts	2,000,000				
				227	Supplies And Services	19,000,000				
					2273 Security and Social Order	19,000,000				
				27	Social Benefits	86,250,000				
				273	Employer Social Benefits	86,250,000				
					2731 Employer Social Benefits in cash	86,250,000				
				28	Other Expenditures	16,500,000				
				289	Premiums , Fees And Claims	16,500,000				
					2891 Premiums , Fees And Current Claims	16,500,000				
				3402	Diplomatic Relations And Cooperation	28,500,000				
				22	Use Of Goods And Services	18,500,000				
				223	Transport And Travel	18,500,000				
					2231 Transport and Travel	18,500,000				
				34	Fixed tangible non financial Assets	10,000,000				
				343	Machinery and equipment	10,000,000				
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000				
				0810	RWANDA HIGH COMMISSION - LONDON					988,961,081
					34	Foreign Diplomatic Missions				988,961,081
					3401	Embassy Management And Support				973,961,081
					21	Compensation Of Employees				519,427,898
211	Salaries In Cash				479,525,626					
	2112 Salaries in cash for Diplomats				209,431,606					
	2113 Salaries in cash for Other Employees				270,094,020					
213	Social Contribution				39,902,272					
	2131 Actual Social Contribution				39,902,272					
22	Use Of Goods And Services				338,463,570					
221	General Expenses				299,827,192					
	2211 Office Supplies and Consumables				25,000,000					
	2212 Water and Energy				25,000,000					
	2213 Rental Costs				206,827,192					
	2214 Communication Costs				25,000,000					
	2216 Bank charges and commissions and other financial costs				3,000,000					
	2217 Public Relations and Awareness				15,000,000					
	222	Professional, Research Services				15,000,000				

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	15,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	14,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	8,636,378
					2273 Security and Social Order	8,636,378
				27	Social Benefits	106,069,613
				273	Employer Social Benefits	106,069,613
					2731 Employer Social Benefits in cash	106,069,613
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			3402		Diplomatic Relations And Cooperation	15,000,000
				22	Use Of Goods And Services	15,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
0811 EMBASSY OF RWANDA - THE HAGUE						1,235,248,590
	34		Foreign Diplomatic Missions			1,235,248,590
		3401	Embassy Management And Support			1,235,248,590
			21	Compensation Of Employees		595,782,132
			211	Salaries In Cash		573,738,390
				2112 Salaries in cash for Diplomats		221,300,208
				2113 Salaries in cash for Other Employees		352,438,182
			213	Social Contribution		22,043,742
				2131 Actual Social Contribution		22,043,742
			22	Use Of Goods And Services		512,807,934
			221	General Expenses		415,307,934
				2211 Office Supplies and Consumables		16,500,000
				2212 Water and Energy		15,000,000
				2213 Rental Costs		331,307,934
				2214 Communication Costs		22,500,000
				2216 Bank charges and commissions and other financial costs		7,500,000
				2217 Public Relations and Awareness		22,500,000
			222	Professional, Research Services		22,500,000
				2221 Professional and contractual Services		22,500,000
			223	Transport And Travel		30,000,000
				2231 Transport and Travel		30,000,000
			224	Maintenance And Repairs And Spare Parts		30,000,000
				2241 Maintenance and Repairs		30,000,000
			227	Supplies And Services		15,000,000
				2273 Security and Social Order		15,000,000
			27	Social Benefits		121,658,524
			273	Employer Social Benefits		121,658,524
				2731 Employer Social Benefits in cash		121,658,524
			28	Other Expenditures		5,000,000
			289	Premiums , Fees And Claims		5,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget	
					2891 Premiums , Fees And Current Claims	5,000,000	
0812 RWANDA HIGH COMMISSION - NAIROBI						1,277,813,764	
	34	Foreign Diplomatic Missions				1,277,813,764	
		3401	Embassy Management And Support				1,267,813,764
			21	Compensation Of Employees			782,060,856
			211	Salaries In Cash			691,778,212
				2112 Salaries in cash for Diplomats			457,459,788
				2113 Salaries in cash for Other Employees			234,318,424
			213	Social Contribution			90,282,644
				2131 Actual Social Contribution			90,282,644
			22	Use Of Goods And Services			212,997,927
			221	General Expenses			157,897,927
				2211 Office Supplies and Consumables			25,754,670
				2212 Water and Energy			22,000,000
				2213 Rental Costs			77,066,002
				2214 Communication Costs			11,977,255
				2216 Bank charges and commissions and other financial costs			21,100,000
			222	Professional, Research Services			22,100,000
				2221 Professional and contractual Services			22,100,000
			224	Maintenance And Repairs And Spare Parts			10,000,000
				2241 Maintenance and Repairs			10,000,000
			227	Supplies And Services			23,000,000
				2273 Security and Social Order			23,000,000
			27	Social Benefits			262,754,981
			273	Employer Social Benefits			262,754,981
				2731 Employer Social Benefits in cash			262,754,981
			28	Other Expenditures			10,000,000
			289	Premiums , Fees And Claims			10,000,000
				2891 Premiums , Fees And Current Claims			10,000,000
			3402	Diplomatic Relations And Cooperation			10,000,000
				22	Use Of Goods And Services		10,000,000
				223	Transport And Travel		10,000,000
					2231 Transport and Travel		10,000,000
0813 RWANDA HIGH COMMISSION - NEW DELHI						667,145,683	
	34	Foreign Diplomatic Missions				667,145,683	
		3401	Embassy Management And Support				667,145,683
			21	Compensation Of Employees			249,007,556
			211	Salaries In Cash			240,312,574
				2112 Salaries in cash for Diplomats			195,520,522
				2113 Salaries in cash for Other Employees			44,792,052
			213	Social Contribution			8,694,982
				2131 Actual Social Contribution			8,694,982
			22	Use Of Goods And Services			325,186,316
			221	General Expenses			255,612,130
				2211 Office Supplies and Consumables			4,685,684

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	7,269,411
					2213 Rental Costs	186,890,916
					2214 Communication Costs	15,000,000
					2216 Bank charges and commissions and other financial costs	3,459,296
					2217 Public Relations and Awareness	38,306,823
				222	Professional, Research Services	32,150,000
					2221 Professional and contractual Services	32,150,000
				223	Transport And Travel	29,874,186
					2231 Transport and Travel	29,874,186
				224	Maintenance And Repairs And Spare Parts	7,550,000
					2241 Maintenance and Repairs	7,550,000
				27	Social Benefits	92,951,811
				273	Employer Social Benefits	92,951,811
					2731 Employer Social Benefits in cash	92,951,811
0814 EMBASSY OF RWANDA - NEW YORK						1,838,050,440
	34	Foreign Diplomatic Missions				1,838,050,440
		3401	Embassy Management And Support			1,780,300,440
			21	Compensation Of Employees		855,290,270
			211	Salaries In Cash		777,248,844
				2112 Salaries in cash for Diplomats		363,955,646
				2113 Salaries in cash for Other Employees		413,293,198
			213	Social Contribution		78,041,426
				2131 Actual Social Contribution		78,041,426
			22	Use Of Goods And Services		609,656,879
			221	General Expenses		546,895,201
				2211 Office Supplies and Consumables		18,700,000
				2212 Water and Energy		26,500,001
				2213 Rental Costs		447,103,246
				2214 Communication Costs		30,717,928
				2215 Insurances and licences		22,164,026
				2216 Bank charges and commissions and other financial costs		1,700,000
				2218 Membership and Subscriptions		10,000
			222	Professional, Research Services		23,515,648
				2221 Professional and contractual Services		23,515,648
			224	Maintenance And Repairs And Spare Parts		27,246,038
				2241 Maintenance and Repairs		27,246,038
			227	Supplies And Services		11,999,992
				2273 Security and Social Order		11,999,992
			27	Social Benefits		261,622,018
			273	Employer Social Benefits		261,622,018
				2731 Employer Social Benefits in cash		261,622,018
			28	Other Expenditures		12,587,805
			289	Premiums , Fees And Claims		12,587,805
				2891 Premiums , Fees And Current Claims		12,587,805
			33	Inventory		2,000,000
			332	Spare Parts for Repair and Maintenance		2,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	2,000,000
				34	Fixed tangible non financial Assets	39,143,468
				343	Machinery and equipment	39,143,468
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	39,143,468
			3402		Diplomatic Relations And Cooperation	57,750,000
				22	Use Of Goods And Services	57,750,000
				221	General Expenses	23,600,000
					2217 Public Relations and Awareness	23,600,000
				223	Transport And Travel	34,150,000
					2231 Transport and Travel	34,150,000
0815 RWANDA HIGH COMMISSION - PRETORIA						567,920,485
	34		Foreign Diplomatic Missions			567,920,485
			3401		Embassy Management And Support	244,433,275
				21	Compensation Of Employees	107,598,808
				211	Salaries In Cash	107,598,808
					2113 Salaries in cash for Other Employees	107,598,808
				22	Use Of Goods And Services	41,500,000
				221	General Expenses	41,500,000
					2211 Office Supplies and Consumables	16,500,000
					2212 Water and Energy	10,000,000
					2215 Insurances and licences	10,000,000
					2216 Bank charges and commissions and other financial costs	5,000,000
				27	Social Benefits	95,334,467
				273	Employer Social Benefits	95,334,467
					2731 Employer Social Benefits in cash	95,334,467
			3402		Diplomatic Relations And Cooperation	323,487,210
				21	Compensation Of Employees	198,487,210
				211	Salaries In Cash	167,214,670
					2112 Salaries in cash for Diplomats	167,214,670
				213	Social Contribution	31,272,540
					2131 Actual Social Contribution	31,272,540
				22	Use Of Goods And Services	125,000,000
				221	General Expenses	37,000,000
					2214 Communication Costs	22,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel	16,000,000
				224	Maintenance And Repairs And Spare Parts	27,000,000
					2241 Maintenance and Repairs	17,000,000
					2242 Spare Parts	10,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
0816 EMBASSY OF RWANDA - STOCKHOLM						1,045,535,786



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	34		Foreign Diplomatic Missions			1,045,535,786
		3401	Embassy Management And Support			991,570,336
			21	Compensation Of Employees		480,362,259
			211	Salaries In Cash		454,194,831
				2112	Salaries in cash for Diplomats	171,471,271
				2113	Salaries in cash for Other Employees	282,723,560
			213	Social Contribution		26,167,428
				2131	Actual Social Contribution	26,167,428
			22	Use Of Goods And Services		407,494,555
			221	General Expenses		358,299,650
				2211	Office Supplies and Consumables	12,000,000
				2212	Water and Energy	12,000,000
				2213	Rental Costs	293,650,539
				2214	Communication Costs	14,000,001
				2216	Bank charges and commissions and other financial costs	5,000,000
				2217	Public Relations and Awareness	20,649,110
				2218	Membership and Subscriptions	1,000,000
			222	Professional, Research Services		24,194,905
				2221	Professional and contractual Services	24,194,905
			224	Maintenance And Repairs And Spare Parts		17,000,000
				2241	Maintenance and Repairs	12,000,000
				2242	Spare Parts	5,000,000
			227	Supplies And Services		8,000,000
				2273	Security and Social Order	8,000,000
			27	Social Benefits		93,713,522
			273	Employer Social Benefits		93,713,522
				2731	Employer Social Benefits in cash	93,713,522
			28	Other Expenditures		10,000,000
			289	Premiums , Fees And Claims		10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
		3402	Diplomatic Relations And Cooperation			53,965,450
			22	Use Of Goods And Services		53,965,450
			223	Transport And Travel		53,965,450
				2231	Transport and Travel	53,965,450
0817			EMBASSY OF RWANDA - WASHINGTON			1,684,259,239
	34		Foreign Diplomatic Missions			1,684,259,239
		3401	Embassy Management And Support			1,426,477,643
			21	Compensation Of Employees		789,621,014
			211	Salaries In Cash		725,375,424
				2112	Salaries in cash for Diplomats	352,210,084
				2113	Salaries in cash for Other Employees	373,165,340
			213	Social Contribution		64,245,590
				2131	Actual Social Contribution	64,245,590
			22	Use Of Goods And Services		381,896,868
			221	General Expenses		348,021,654
				2211	Office Supplies and Consumables	8,500,001

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	23,656,940
					2213 Rental Costs	270,505,141
					2214 Communication Costs	25,300,000
					2215 Insurances and licences	20,059,572
				222	Professional, Research Services	8,200,000
					2221 Professional and contractual Services	8,200,000
				224	Maintenance And Repairs And Spare Parts	24,075,214
					2241 Maintenance and Repairs	24,075,214
				227	Supplies And Services	1,600,000
					2273 Security and Social Order	1,600,000
				27	Social Benefits	251,459,761
				273	Employer Social Benefits	251,459,761
					2731 Employer Social Benefits in cash	251,459,761
				28	Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
			3402	Diplomatic Relations And Cooperation		257,781,596
				22	Use Of Goods And Services	257,781,596
				221	General Expenses	128,950,000
					2217 Public Relations and Awareness	128,950,000
				223	Transport And Travel	128,831,596
					2231 Transport and Travel	128,831,596
0818 EMBASSY OF RWANDA - TOKYO						632,857,591
	34	Foreign Diplomatic Missions				632,857,591
		3401	Embassy Management And Support			615,271,784
			21	Compensation Of Employees		394,409,568
			211	Salaries In Cash		387,963,726
				2112 Salaries in cash for Diplomats		117,902,610
				2113 Salaries in cash for Other Employees		270,061,116
			213	Social Contribution		6,445,842
				2131 Actual Social Contribution		6,445,842
			22	Use Of Goods And Services		193,362,216
			221	General Expenses		163,362,216
				2212 Water and Energy		10,000,000
				2213 Rental Costs		133,362,216
				2214 Communication Costs		5,000,000
				2216 Bank charges and commissions and other financial costs		5,000,000
				2217 Public Relations and Awareness		10,000,000
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			223	Transport And Travel		10,000,000
				2231 Transport and Travel		10,000,000
			224	Maintenance And Repairs And Spare Parts		5,000,000
				2241 Maintenance and Repairs		5,000,000
			227	Supplies And Services		5,000,000
				2273 Security and Social Order		5,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			27		Social Benefits	27,500,000
			273		Employer Social Benefits	27,500,000
			2731		Employer Social Benefits in cash	27,500,000
		3402			Diplomatic Relations And Cooperation	17,585,807
			21		Compensation Of Employees	10,960,738
			213		Social Contribution	10,960,738
			2131		Actual Social Contribution	10,960,738
			28		Other Expenditures	6,625,069
			289		Premiums , Fees And Claims	6,625,069
			2891		Premiums , Fees And Current Claims	6,625,069
0819 EMBASSY OF RWANDA - PARIS						1,114,240,518
	34				Foreign Diplomatic Missions	1,114,240,518
		3401			Embassy Management And Support	1,059,482,535
			21		Compensation Of Employees	647,396,521
			211		Salaries In Cash	598,062,489
			2112		Salaries in cash for Diplomats	307,041,253
			2113		Salaries in cash for Other Employees	291,021,236
			213		Social Contribution	49,334,032
			2131		Actual Social Contribution	49,334,032
			22		Use Of Goods And Services	315,687,455
			221		General Expenses	272,037,455
			2211		Office Supplies and Consumables	4,850,000
			2212		Water and Energy	12,500,000
			2213		Rental Costs	236,957,455
			2214		Communication Costs	17,400,000
			2216		Bank charges and commissions and other financial costs	320,000
			2218		Membership and Subscriptions	10,000
			222		Professional, Research Services	14,500,000
			2221		Professional and contractual Services	14,500,000
			223		Transport And Travel	21,500,000
			2231		Transport and Travel	21,500,000
			224		Maintenance And Repairs And Spare Parts	6,150,000
			2241		Maintenance and Repairs	6,150,000
			227		Supplies And Services	1,500,000
			2273		Security and Social Order	1,500,000
			27		Social Benefits	79,748,559
			273		Employer Social Benefits	79,748,559
			2731		Employer Social Benefits in cash	79,748,559
			34		Fixed tangible non financial Assets	16,650,000
			343		Machinery and equipment	16,650,000
			3432		Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,650,000
		3402			Diplomatic Relations And Cooperation	54,757,983
			22		Use Of Goods And Services	54,757,983
			221		General Expenses	32,700,000
			2217		Public Relations and Awareness	32,700,000
			223		Transport And Travel	22,057,983



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	22,057,983
0820					RWANDA HIGH COMMISSION - OTTAWA	667,708,903
	34				Foreign Diplomatic Missions	667,708,903
		3401			Embassy Management And Support	647,708,903
			21		Compensation Of Employees	361,524,708
			211		Salaries In Cash	326,380,280
				2112	Salaries in cash for Diplomats	168,524,602
				2113	Salaries in cash for Other Employees	157,855,678
			213		Social Contribution	35,144,428
				2131	Actual Social Contribution	35,144,428
			22		Use Of Goods And Services	226,184,194
			221		General Expenses	198,184,194
				2211	Office Supplies and Consumables	16,000,001
				2212	Water and Energy	14,000,000
				2213	Rental Costs	139,546,597
				2214	Communication Costs	17,000,000
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	10,637,596
			222		Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
			224		Maintenance And Repairs And Spare Parts	13,000,000
				2241	Maintenance and Repairs	13,000,000
			27		Social Benefits	55,000,001
			273		Employer Social Benefits	55,000,001
				2731	Employer Social Benefits in cash	55,000,001
			28		Other Expenditures	5,000,000
			289		Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
		3402			Diplomatic Relations And Cooperation	20,000,000
			22		Use Of Goods And Services	20,000,000
			223		Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
0821					EMBASSY OF RWANDA - SEOUL	769,337,571
	34				Foreign Diplomatic Missions	769,337,571
		3401			Embassy Management And Support	769,337,571
			21		Compensation Of Employees	337,663,296
			211		Salaries In Cash	328,627,906
				2112	Salaries in cash for Diplomats	147,590,626
				2113	Salaries in cash for Other Employees	181,037,280
			213		Social Contribution	9,035,390
				2131	Actual Social Contribution	9,035,390
			22		Use Of Goods And Services	364,478,700
			221		General Expenses	324,583,051
				2211	Office Supplies and Consumables	5,292,494
				2212	Water and Energy	15,777,938



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2213 Rental Costs	264,737,038
					2214 Communication Costs	16,961,726
					2216 Bank charges and commissions and other financial costs	527,574
					2217 Public Relations and Awareness	21,286,281
				222	Professional, Research Services	17,592,533
					2221 Professional and contractual Services	17,592,533
				223	Transport And Travel	15,405,637
					2231 Transport and Travel	15,405,637
				224	Maintenance And Repairs And Spare Parts	5,797,479
					2241 Maintenance and Repairs	4,996,933
					2242 Spare Parts	800,546
				227	Supplies And Services	1,100,000
					2273 Security and Social Order	1,100,000
				27	Social Benefits	64,401,031
				273	Employer Social Benefits	64,401,031
					2731 Employer Social Benefits in cash	64,401,031
				28	Other Expenditures	1,894,543
				289	Premiums , Fees And Claims	1,894,543
					2891 Premiums , Fees And Current Claims	1,894,543
				34	Fixed tangible non financial Assets	900,001
				343	Machinery and equipment	900,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,001
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,231,289,454
	34	Foreign Diplomatic Missions				1,231,289,454
		3401	Embassy Management And Support			1,231,289,454
			21	Compensation Of Employees		460,424,352
			211	Salaries In Cash		439,439,068
				2112 Salaries in cash for Diplomats		276,405,434
				2113 Salaries in cash for Other Employees		163,033,634
			213	Social Contribution		20,985,284
				2131 Actual Social Contribution		20,985,284
			22	Use Of Goods And Services		614,665,592
			221	General Expenses		559,555,472
				2211 Office Supplies and Consumables		10,109,618
				2212 Water and Energy		21,701,459
				2213 Rental Costs		463,739,667
				2214 Communication Costs		11,140,515
				2215 Insurances and licences		1,000,000
				2216 Bank charges and commissions and other financial costs		6,688,363
				2217 Public Relations and Awareness		45,175,850
			222	Professional, Research Services		9,503,834
				2221 Professional and contractual Services		9,503,834
			223	Transport And Travel		32,106,286
				2231 Transport and Travel		32,106,286
			224	Maintenance And Repairs And Spare Parts		6,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	6,500,000
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
				27	Social Benefits	149,999,510
				273	Employer Social Benefits	149,999,510
					2731 Employer Social Benefits in cash	149,999,510
				34	Fixed tangible non financial Assets	6,200,000
				343	Machinery and equipment	6,200,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,200,000
0823 EMBASSY OF RWANDA - KINSHASA						822,911,637
	34		Foreign Diplomatic Missions			822,911,637
		3401	Embassy Management And Support			789,911,637
				21	Compensation Of Employees	246,955,395
				211	Salaries In Cash	230,954,797
					2112 Salaries in cash for Diplomats	175,934,749
					2113 Salaries in cash for Other Employees	55,020,048
				213	Social Contribution	16,000,598
					2131 Actual Social Contribution	16,000,598
				22	Use Of Goods And Services	398,540,928
				221	General Expenses	363,540,928
					2211 Office Supplies and Consumables	21,300,000
					2212 Water and Energy	3,000,000
					2213 Rental Costs	334,240,928
					2216 Bank charges and commissions and other financial costs	5,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				27	Social Benefits	84,266,445
				273	Employer Social Benefits	84,266,445
					2731 Employer Social Benefits in cash	84,266,445
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
				34	Fixed tangible non financial Assets	55,148,869
				342	Transport Equipment	41,000,000
					3422 Transport Equipment - Government vehicles	41,000,000
				343	Machinery and equipment	14,148,869
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,148,869
		3402	Diplomatic Relations And Cooperation			33,000,000
				22	Use Of Goods And Services	33,000,000
				221	General Expenses	18,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
0824 EMBASSY OF RWANDA - ABU DHABI						1,236,381,019
	34		Foreign Diplomatic Missions			1,236,381,019
			3401	Embassy Management And Support		1,219,691,671
				21	Compensation Of Employees	403,555,052
				211	Salaries In Cash	388,074,416
					2112 Salaries in cash for Diplomats	169,527,566
					2113 Salaries in cash for Other Employees	218,546,850
				213	Social Contribution	15,480,636
					2131 Actual Social Contribution	15,480,636
				22	Use Of Goods And Services	528,264,865
				221	General Expenses	466,264,865
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	10,000,000
					2213 Rental Costs	424,483,446
					2214 Communication Costs	1,781,419
					2216 Bank charges and commissions and other financial costs	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				27	Social Benefits	277,871,754
				273	Employer Social Benefits	277,871,754
					2731 Employer Social Benefits in cash	277,871,754
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
			3402	Diplomatic Relations And Cooperation		16,689,348
				21	Compensation Of Employees	1,689,348
				213	Social Contribution	1,689,348
					2131 Actual Social Contribution	1,689,348
				22	Use Of Goods And Services	5,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
0825 RWANDA HIGH COMMISSION - ABUJA						599,608,525

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	34				Foreign Diplomatic Missions	599,608,525
		3402			Diplomatic Relations And Cooperation	599,608,525
			21		Compensation Of Employees	329,491,190
			211		Salaries In Cash	307,566,868
				2112	Salaries in cash for Diplomats	206,925,572
				2113	Salaries in cash for Other Employees	100,641,296
			213		Social Contribution	21,924,322
				2131	Actual Social Contribution	21,924,322
			22		Use Of Goods And Services	216,170,739
			221		General Expenses	163,390,379
				2211	Office Supplies and Consumables	12,000,000
				2212	Water and Energy	8,000,000
				2213	Rental Costs	105,390,379
				2214	Communication Costs	13,000,000
				2215	Insurances and licences	9,000,000
				2216	Bank charges and commissions and other financial costs	6,000,000
				2217	Public Relations and Awareness	10,000,000
			222		Professional, Research Services	12,000,000
				2221	Professional and contractual Services	12,000,000
			223		Transport And Travel	12,000,000
				2231	Transport and Travel	12,000,000
			224		Maintenance And Repairs And Spare Parts	11,280,360
				2241	Maintenance and Repairs	11,280,360
			227		Supplies And Services	17,500,000
				2273	Security and Social Order	17,500,000
			27		Social Benefits	53,946,596
			273		Employer Social Benefits	53,946,596
				2731	Employer Social Benefits in cash	53,946,596
0826					EMBASSY OF RWANDA - DAKAR	1,058,269,709
	34				Foreign Diplomatic Missions	1,058,269,709
		3401			Embassy Management And Support	769,655,361
			21		Compensation Of Employees	371,549,822
			211		Salaries In Cash	335,913,612
				2112	Salaries in cash for Diplomats	189,984,460
				2113	Salaries in cash for Other Employees	145,929,152
			213		Social Contribution	35,636,210
				2131	Actual Social Contribution	35,636,210
			22		Use Of Goods And Services	398,105,539
			221		General Expenses	375,159,681
				2211	Office Supplies and Consumables	7,804,537
				2212	Water and Energy	16,192,367
				2213	Rental Costs	299,962,777
				2214	Communication Costs	21,145,325
				2217	Public Relations and Awareness	30,054,675
			222		Professional, Research Services	22,945,858
				2221	Professional and contractual Services	22,945,858

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			3402	Diplomatic Relations And Cooperation		288,614,348
			22	Use Of Goods And Services		63,431,121
				223	Transport And Travel	19,517,759
					2231 Transport and Travel	19,517,759
				224	Maintenance And Repairs And Spare Parts	20,229,458
					2241 Maintenance and Repairs	20,229,458
				227	Supplies And Services	23,683,904
					2273 Security and Social Order	23,683,904
			27	Social Benefits		223,313,523
				273	Employer Social Benefits	223,313,523
					2731 Employer Social Benefits in cash	223,313,523
			34	Fixed tangible non financial Assets		1,869,704
				343	Machinery and equipment	1,869,704
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,869,704
0827 EMBASSY OF RWANDA - TURKEY						1,134,666,543
	34		Foreign Diplomatic Missions			1,134,666,543
			3401	Embassy Management And Support		1,123,080,966
			21	Compensation Of Employees		568,565,453
				211	Salaries In Cash	534,875,888
					2112 Salaries in cash for Diplomats	336,048,664
					2113 Salaries in cash for Other Employees	198,827,224
				213	Social Contribution	33,689,565
					2131 Actual Social Contribution	33,689,565
			22	Use Of Goods And Services		378,033,892
				221	General Expenses	325,539,937
					2212 Water and Energy	14,989,679
					2213 Rental Costs	290,182,536
					2214 Communication Costs	14,052,152
					2216 Bank charges and commissions and other financial costs	6,315,570
				222	Professional, Research Services	9,995,119
					2221 Professional and contractual Services	9,995,119
				224	Maintenance And Repairs And Spare Parts	16,495,712
					2241 Maintenance and Repairs	16,495,712
				227	Supplies And Services	26,003,124
					2273 Security and Social Order	26,003,124
			27	Social Benefits		165,535,621
				273	Employer Social Benefits	165,535,621
					2731 Employer Social Benefits in cash	165,535,621
			34	Fixed tangible non financial Assets		10,946,000
				343	Machinery and equipment	10,946,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,946,000
			3402	Diplomatic Relations And Cooperation		11,585,577
			22	Use Of Goods And Services		11,585,577
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	6,585,577

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget																																
					2231 Transport and Travel	6,585,577																																
0828 EMBASSY OF RWANDA - RUSSIA						1,151,979,054																																
	34	Foreign Diplomatic Missions				1,151,979,054																																
		3401	Embassy Management And Support				1,116,979,056																															
			21	Compensation Of Employees				576,915,050																														
				211	Salaries In Cash				519,555,470																													
					2112	Salaries in cash for Diplomats				306,777,448																												
						2113	Salaries in cash for Other Employees				212,778,022																											
							213	Social Contribution				57,359,580																										
								2131	Actual Social Contribution				57,359,580																									
									22	Use Of Goods And Services				442,864,762																								
										221	General Expenses				386,498,837																							
											2211	Office Supplies and Consumables				11,500,004																						
												2212	Water and Energy				15,329,160																					
													2213	Rental Costs				324,169,683																				
														2214	Communication Costs				17,999,986																			
															2216	Bank charges and commissions and other financial costs				2,000,000																		
																2217	Public Relations and Awareness				15,500,004																	
																	222	Professional, Research Services				25,977,974																
																		2221	Professional and contractual Services				25,977,974															
																			224	Maintenance And Repairs And Spare Parts				20,887,960														
																				2241	Maintenance and Repairs				18,887,960													
																					2242	Spare Parts				2,000,000												
																						227	Supplies And Services				9,499,991											
																							2273	Security and Social Order				9,499,991										
																								27	Social Benefits				78,400,000									
																									273	Employer Social Benefits				78,400,000								
																										2731	Employer Social Benefits in cash				78,400,000							
																											28	Other Expenditures				11,299,244						
																												289	Premiums , Fees And Claims				11,299,244					
																													2891	Premiums , Fees And Current Claims				11,299,244				
																														34	Fixed tangible non financial Assets				7,500,000			
																															343	Machinery and equipment				7,500,000		
																																3431	Machinery and equipment - office Equipment, Furniture and Fittings				4,000,000	
																																	3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				3,500,000
																																		3402	Diplomatic Relations And Cooperation			
22	Use Of Goods And Services																																		34,999,998			
	223	Transport And Travel																																	34,999,998			
		2231	Transport and Travel																																34,999,998			
			0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)																																1,981,303,622			
				35	Government Communication Services																														1,981,303,622			
					3501	Government Communication Services																													1,981,303,622			
						21	Compensation Of Employees																												354,203,465			
							211	Salaries In Cash																											289,359,217			
								2113	Salaries in cash for Other Employees																										289,359,217			

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget			
				213	Social Contribution	64,844,248			
				2131	Actual Social Contribution	64,844,248			
				22	Use Of Goods And Services				1,550,152,157
				221	General Expenses	184,157,960			
				2211	Office Supplies and Consumables	19,590,400			
				2212	Water and Energy	13,000,000			
				2214	Communication Costs	70,280,000			
				2216	Bank charges and commissions and other financial costs	92,000			
				2217	Public Relations and Awareness	81,195,560			
				222	Professional, Research Services	1,107,016,718			
				2221	Professional and contractual Services	1,107,016,718			
				223	Transport And Travel	238,935,831			
				2231	Transport and Travel	238,935,831			
				224	Maintenance And Repairs And Spare Parts	15,041,648			
				2241	Maintenance and Repairs	15,041,648			
				227	Supplies And Services	5,000,000			
				2273	Security and Social Order	5,000,000			
				27	Social Benefits				100,000
				273	Employer Social Benefits	100,000			
				2731	Employer Social Benefits in cash	100,000			
				28	Other Expenditures				2,350,000
				289	Premiums , Fees And Claims	2,350,000			
				2891	Premiums , Fees And Current Claims	2,350,000			
				34	Fixed tangible non financial Assets				74,498,000
				343	Machinery and equipment	74,498,000			
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000			
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	44,498,000			
0830 RWANDA HIGH COMMISSION LUSAKA						731,125,034			
	34	Foreign Diplomatic Missions				731,125,034			
		3401	Embassy Management And Support				623,839,890		
			21	Compensation Of Employees				343,178,120	
			211	Salaries In Cash	343,178,120				
			2112	Salaries in cash for Diplomats	206,923,194				
			2113	Salaries in cash for Other Employees	136,254,926				
			22	Use Of Goods And Services				191,030,023	
			221	General Expenses	191,030,023				
			2211	Office Supplies and Consumables	5,000,000				
			2212	Water and Energy	7,000,000				
			2213	Rental Costs	161,954,250				
			2214	Communication Costs	5,075,773				
			2215	Insurances and licences	7,000,000				
			2216	Bank charges and commissions and other financial costs	5,000,000				
			27	Social Benefits				89,631,747	
			273	Employer Social Benefits	89,631,747				
			2731	Employer Social Benefits in cash	89,631,747				
			3402	Diplomatic Relations And Cooperation				107,285,144	

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	24,285,144
				213	Social Contribution	24,285,144
					2131 Actual Social Contribution	24,285,144
				22	Use Of Goods And Services	77,000,000
				221	General Expenses	20,000,000
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
				28	Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
0831 EMBASSY OF RWANDA IN LUANDA						1,045,129,576
	34	Foreign Diplomatic Missions				1,045,129,576
		3401	Embassy Management And Support			1,018,629,576
			21	Compensation Of Employees		301,948,202
			211	Salaries In Cash		284,923,264
				2112 Salaries in cash for Diplomats		198,119,958
				2113 Salaries in cash for Other Employees		86,803,306
			213	Social Contribution		17,024,938
				2131 Actual Social Contribution		17,024,938
			22	Use Of Goods And Services		519,530,620
			221	General Expenses		460,810,586
				2211 Office Supplies and Consumables		12,346,319
				2212 Water and Energy		7,000,000
				2213 Rental Costs		393,954,287
				2214 Communication Costs		10,000,000
				2215 Insurances and licences		6,000,000
				2216 Bank charges and commissions and other financial costs		13,000,000
				2217 Public Relations and Awareness		18,509,980
			222	Professional, Research Services		40,720,034
				2221 Professional and contractual Services		40,720,034
			223	Transport And Travel		3,200,000
				2231 Transport and Travel		3,200,000
			224	Maintenance And Repairs And Spare Parts		7,000,000
				2241 Maintenance and Repairs		7,000,000
			227	Supplies And Services		7,800,000
				2273 Security and Social Order		7,800,000
			27	Social Benefits		189,894,580
			273	Employer Social Benefits		189,894,580
				2731 Employer Social Benefits in cash		189,894,580

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				28	Other Expenditures	7,256,174
				289	Premiums , Fees And Claims	7,256,174
				2891	Premiums , Fees And Current Claims	7,256,174
			3402		Diplomatic Relations And Cooperation	26,500,000
				22	Use Of Goods And Services	13,500,000
				223	Transport And Travel	13,500,000
				2231	Transport and Travel	13,500,000
				34	Fixed tangible non financial Assets	13,000,000
				343	Machinery and equipment	13,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	13,000,000
0832 EMBASSY OF RWANDA IN BRAZZAVILLE						957,856,711
	34		Foreign Diplomatic Missions			957,856,711
			3401		Embassy Management And Support	937,791,897
				21	Compensation Of Employees	458,918,408
				211	Salaries In Cash	418,452,184
				2112	Salaries in cash for Diplomats	256,946,150
				2113	Salaries in cash for Other Employees	161,506,034
				213	Social Contribution	40,466,224
				2131	Actual Social Contribution	40,466,224
				22	Use Of Goods And Services	346,963,597
				221	General Expenses	301,772,953
				2211	Office Supplies and Consumables	4,930,600
				2212	Water and Energy	10,936,462
				2213	Rental Costs	242,344,151
				2214	Communication Costs	28,907,248
				2215	Insurances and licences	3,000,000
				2216	Bank charges and commissions and other financial costs	4,580,360
				2217	Public Relations and Awareness	7,074,132
				222	Professional, Research Services	24,100,290
				2221	Professional and contractual Services	24,100,290
				224	Maintenance And Repairs And Spare Parts	8,763,406
				2241	Maintenance and Repairs	8,763,406
				227	Supplies And Services	12,326,948
				2273	Security and Social Order	12,326,948
				27	Social Benefits	131,909,892
				273	Employer Social Benefits	131,909,892
				2731	Employer Social Benefits in cash	131,909,892
			3402		Diplomatic Relations And Cooperation	20,064,814
				22	Use Of Goods And Services	20,064,814
				223	Transport And Travel	20,064,814
				2231	Transport and Travel	20,064,814
0833 EMBASSY OF RWANDA IN CAIRO						766,115,665
	34		Foreign Diplomatic Missions			766,115,665
			3401		Embassy Management And Support	751,115,665
				21	Compensation Of Employees	388,404,966

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	354,444,304
					2112 Salaries in cash for Diplomats	227,260,936
					2113 Salaries in cash for Other Employees	127,183,368
				213	Social Contribution	33,960,662
					2131 Actual Social Contribution	33,960,662
				22	Use Of Goods And Services	248,366,699
				221	General Expenses	229,133,547
					2211 Office Supplies and Consumables	6,215,649
					2212 Water and Energy	5,000,000
					2213 Rental Costs	200,486,600
					2214 Communication Costs	6,215,649
					2216 Bank charges and commissions and other financial costs	6,215,649
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance And Repairs And Spare Parts	9,233,152
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	4,233,152
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				27	Social Benefits	109,344,000
				273	Employer Social Benefits	109,344,000
					2731 Employer Social Benefits in cash	109,344,000
				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		15,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI						452,237,951
	34	Foreign Diplomatic Missions				452,237,951
		3401	Embassy Management And Support			323,200,053
			21	Compensation Of Employees		186,158,252
			211	Salaries In Cash	180,543,392	
				2112 Salaries in cash for Diplomats	73,651,476	
				2113 Salaries in cash for Other Employees	106,891,916	
			213	Social Contribution	5,614,860	
				2131 Actual Social Contribution	5,614,860	
			22	Use Of Goods And Services		137,041,801
			221	General Expenses	108,410,405	
				2212 Water and Energy	8,000,000	

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2213 Rental Costs	82,626,115
					2214 Communication Costs	9,074,594
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	6,709,696
				223	Transport And Travel	9,502,300
					2231 Transport and Travel	9,502,300
				224	Maintenance And Repairs And Spare Parts	10,743,976
					2241 Maintenance and Repairs	10,743,976
				227	Supplies And Services	8,385,120
					2273 Security and Social Order	8,385,120
			3402	Diplomatic Relations And Cooperation		129,037,898
				21	Compensation Of Employees	5,383,323
				213	Social Contribution	5,383,323
					2131 Actual Social Contribution	5,383,323
				22	Use Of Goods And Services	35,568,154
				221	General Expenses	30,217,310
					2213 Rental Costs	30,217,310
				222	Professional, Research Services	5,350,844
					2221 Professional and contractual Services	5,350,844
				27	Social Benefits	85,086,421
				273	Employer Social Benefits	85,086,421
					2731 Employer Social Benefits in cash	85,086,421
				28	Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						998,261,258
	34	Foreign Diplomatic Missions				998,261,258
		3401	Embassy Management And Support			808,749,800
			21	Compensation Of Employees		433,313,777
			211	Salaries In Cash		407,489,961
				2112 Salaries in cash for Diplomats		189,021,767
				2113 Salaries in cash for Other Employees		218,468,194
			213	Social Contribution		25,823,816
				2131 Actual Social Contribution		25,823,816
			22	Use Of Goods And Services		231,185,328
			221	General Expenses		180,340,832
				2211 Office Supplies and Consumables		23,119,622
				2212 Water and Energy		5,000,000
				2213 Rental Costs		94,977,107
				2214 Communication Costs		17,289,717
				2216 Bank charges and commissions and other financial costs		17,289,717
				2217 Public Relations and Awareness		22,664,669
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			224	Maintenance And Repairs And Spare Parts		22,654,779
				2241 Maintenance and Repairs		22,654,779

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	18,189,717
					2273 Security and Social Order	18,189,717
			27	Social Benefits		144,250,695
				273	Employer Social Benefits	144,250,695
					2731 Employer Social Benefits in cash	144,250,695
			3402	Diplomatic Relations And Cooperation		189,511,458
				21	Compensation Of Employees	18,525,622
				213	Social Contribution	18,525,622
					2131 Actual Social Contribution	18,525,622
				22	Use Of Goods And Services	169,485,836
				221	General Expenses	154,332,658
					2213 Rental Costs	154,332,658
				222	Professional, Research Services	153,178
					2221 Professional and contractual Services	153,178
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				28	Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
0836 EMBASSY OF RWANDA - HARARE						716,742,226
	34	Foreign Diplomatic Missions				716,742,226
		3401	Embassy Management And Support			716,742,226
			21	Compensation Of Employees		325,299,678
				211	Salaries In Cash	296,814,400
					2112 Salaries in cash for Diplomats	200,992,510
					2113 Salaries in cash for Other Employees	95,821,890
				213	Social Contribution	28,485,278
					2131 Actual Social Contribution	28,485,278
			22	Use Of Goods And Services		282,202,899
				221	General Expenses	237,008,686
					2211 Office Supplies and Consumables	15,084,500
					2212 Water and Energy	23,600,000
					2213 Rental Costs	162,392,206
					2214 Communication Costs	19,258,000
					2215 Insurances and licences	600,000
					2216 Bank charges and commissions and other financial costs	5,373,980
					2217 Public Relations and Awareness	10,700,000
				222	Professional, Research Services	21,200,000
					2221 Professional and contractual Services	21,200,000
				223	Transport And Travel	2,630,203
					2231 Transport and Travel	2,630,203
				224	Maintenance And Repairs And Spare Parts	13,778,930
					2241 Maintenance and Repairs	13,778,930
				227	Supplies And Services	7,585,080

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	7,585,080
				27	Social Benefits	109,239,649
				273	Employer Social Benefits	109,239,649
					2731 Employer Social Benefits in cash	109,239,649
0837 EMBASSY OF RWANDA - MAPUTO						944,566,679
	34		Foreign Diplomatic Missions			944,566,679
			3401	Embassy Management And Support		944,566,679
				21	Compensation Of Employees	474,367,592
				211	Salaries In Cash	435,698,260
					2112 Salaries in cash for Diplomats	201,016,198
					2113 Salaries in cash for Other Employees	234,682,062
				213	Social Contribution	38,669,332
					2131 Actual Social Contribution	38,669,332
				22	Use Of Goods And Services	379,882,584
				221	General Expenses	329,918,291
					2211 Office Supplies and Consumables	18,700,000
					2212 Water and Energy	16,200,000
					2213 Rental Costs	253,961,127
					2214 Communication Costs	19,551,400
					2215 Insurances and licences	3,176,060
					2216 Bank charges and commissions and other financial costs	5,585,056
					2217 Public Relations and Awareness	12,744,648
				222	Professional, Research Services	15,747,363
					2221 Professional and contractual Services	15,747,363
				223	Transport And Travel	12,258,000
					2231 Transport and Travel	12,258,000
				224	Maintenance And Repairs And Spare Parts	11,258,930
					2241 Maintenance and Repairs	8,978,930
					2242 Spare Parts	2,280,000
				227	Supplies And Services	10,700,000
					2273 Security and Social Order	10,700,000
				27	Social Benefits	82,216,503
				273	Employer Social Benefits	82,216,503
					2731 Employer Social Benefits in cash	82,216,503
				34	Fixed tangible non financial Assets	8,100,000
				343	Machinery and equipment	8,100,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,100,000
0838 EMBASSY OF RWANDA-DOHA						636,659,504
	01		Administrative And Support Services			636,659,504
			0101	Administrative And Support Services		636,659,504
				21	Compensation Of Employees	367,095,269
				211	Salaries In Cash	341,304,286
					2112 Salaries in cash for Diplomats	200,040,794
					2113 Salaries in cash for Other Employees	141,263,492
				213	Social Contribution	25,790,983



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	25,790,983
			22	Use Of Goods And Services		200,606,860
				221	General Expenses	159,770,878
					2211 Office Supplies and Consumables	4,169,613
					2212 Water and Energy	3,456,710
					2213 Rental Costs	120,540,759
					2214 Communication Costs	5,593,733
					2215 Insurances and licences	500,000
					2216 Bank charges and commissions and other financial costs	3,686,891
					2217 Public Relations and Awareness	21,823,172
				222	Professional, Research Services	8,489,895
					2221 Professional and contractual Services	8,489,895
				223	Transport And Travel	21,196,545
					2231 Transport and Travel	21,196,545
				224	Maintenance And Repairs And Spare Parts	2,659,647
					2241 Maintenance and Repairs	2,359,647
					2242 Spare Parts	300,000
				227	Supplies And Services	8,489,895
					2273 Security and Social Order	8,489,895
			27	Social Benefits		64,357,375
				273	Employer Social Benefits	64,357,375
					2731 Employer Social Benefits in cash	64,357,375
			34	Fixed tangible non financial Assets		4,600,000
				343	Machinery and equipment	4,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,600,000
0839					EMBASSY OF RWANDA - RABAT	715,216,423
	01				Administrative And Support Services	600,261,314
		0101			Administrative And Support Services	600,261,314
			21	Compensation Of Employees		353,692,618
				211	Salaries In Cash	320,673,454
					2112 Salaries in cash for Diplomats	227,260,936
					2113 Salaries in cash for Other Employees	93,412,518
				213	Social Contribution	33,019,164
					2131 Actual Social Contribution	33,019,164
			22	Use Of Goods And Services		154,883,178
				221	General Expenses	133,541,862
					2213 Rental Costs	133,541,862
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance And Repairs And Spare Parts	7,968,416
					2241 Maintenance and Repairs	7,968,416
				227	Supplies And Services	8,372,900
					2273 Security and Social Order	8,372,900
			27	Social Benefits		91,685,518
				273	Employer Social Benefits	91,685,518



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	91,685,518
	34	Foreign Diplomatic Missions				114,955,109
		3402 Diplomatic Relations And Cooperation				114,955,109
			22	Use Of Goods And Services		114,955,109
			221	General Expenses		86,955,109
				2211 Office Supplies and Consumables		7,046,580
				2212 Water and Energy		11,000,000
				2214 Communication Costs		10,000,000
				2215 Insurances and licences		6,836,416
				2217 Public Relations and Awareness		52,072,113
			223	Transport And Travel		28,000,000
				2231 Transport and Travel		28,000,000
0840		RWANDA HIGH COMMISSION - ACCRA				648,456,107
	01	Administrative And Support Services				621,345,345
		0101 Administrative And Support Services				621,345,345
			21	Compensation Of Employees		305,421,226
			211	Salaries In Cash		278,734,278
				2112 Salaries in cash for Diplomats		205,029,768
				2113 Salaries in cash for Other Employees		73,704,510
			213	Social Contribution		26,686,948
				2131 Actual Social Contribution		26,686,948
			22	Use Of Goods And Services		265,465,564
			221	General Expenses		210,916,326
				2211 Office Supplies and Consumables		14,000,000
				2212 Water and Energy		16,000,000
				2213 Rental Costs		134,916,326
				2214 Communication Costs		18,000,000
				2215 Insurances and licences		10,000,000
				2217 Public Relations and Awareness		18,000,000
			222	Professional, Research Services		9,000,000
				2221 Professional and contractual Services		9,000,000
			224	Maintenance And Repairs And Spare Parts		20,549,238
				2241 Maintenance and Repairs		16,549,238
				2242 Spare Parts		4,000,000
			227	Supplies And Services		25,000,000
				2273 Security and Social Order		25,000,000
			27	Social Benefits		50,458,555
			273	Employer Social Benefits		50,458,555
				2731 Employer Social Benefits in cash		50,458,555
	33	Diplomatic Relations And Diaspora Coordination				27,110,762
		3301 Bilateral And Multi-Lateral Cooperation				27,110,762
			22	Use Of Goods And Services		17,000,000
			223	Transport And Travel		17,000,000
				2231 Transport and Travel		17,000,000
			34	Fixed tangible non financial Assets		10,110,762
			343	Machinery and equipment		10,110,762



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,910,762
0841					EMBASSY OF RWANDA –POLAND	603,650,551
	01				Administrative And Support Services	566,650,622
		0101			Administrative And Support Services	566,650,622
			21		Compensation Of Employees	109,876,710
			211		Salaries In Cash	95,702,354
				2112	Salaries in cash for Diplomats	42,900,687
				2113	Salaries in cash for Other Employees	52,801,667
			213		Social Contribution	14,174,356
				2131	Actual Social Contribution	14,174,356
			22		Use Of Goods And Services	158,512,763
			221		General Expenses	109,425,806
				2211	Office Supplies and Consumables	4,000,000
				2212	Water and Energy	5,500,000
				2213	Rental Costs	68,625,806
				2214	Communication Costs	12,500,000
				2216	Bank charges and commissions and other financial costs	1,100,000
				2217	Public Relations and Awareness	17,700,000
			222		Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
			223		Transport And Travel	30,750,000
				2231	Transport and Travel	30,750,000
			224		Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
			226		Training Costs	2,000,000
				2261	Training Costs	2,000,000
			227		Supplies And Services	5,336,957
				2273	Security and Social Order	5,336,957
			27		Social Benefits	105,000,000
			273		Employer Social Benefits	105,000,000
				2731	Employer Social Benefits in cash	105,000,000
			33		Inventory	2,000,000
			331		Consumables Stores (Stationaries)	2,000,000
				3311	Office Supplies	2,000,000
			34		Fixed tangible non financial Assets	191,261,149
			342		Transport Equipment	113,261,149
				3422	Transport Equipment - Government vehicles	113,261,149
			343		Machinery and equipment	78,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	46,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,000,000
	33				Diplomatic Relations And Diaspora Coordination	36,999,929
		3301			Bilateral And Multi-Lateral Cooperation	36,999,929
			22		Use Of Goods And Services	36,999,929
			221		General Expenses	6,000,000
				2217	Public Relations and Awareness	6,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
				222	Professional, Research Services	23,999,929					
					2221 Professional and contractual Services	23,999,929					
				223	Transport And Travel	7,000,000					
					2231 Transport and Travel	7,000,000					
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA						628,548,821					
	01	Administrative And Support Services				619,750,110					
		0101	Administrative And Support Services				619,750,110				
			21	Compensation Of Employees				164,258,849			
				211	Salaries In Cash			132,000,000			
					2112 Salaries in cash for Diplomats			80,000,000			
					2113 Salaries in cash for Other Employees			52,000,000			
				213	Social Contribution			32,258,849			
					2131 Actual Social Contribution			32,258,849			
				22	Use Of Goods And Services				263,779,394		
					221	General Expenses			219,980,682		
						2213 Rental Costs			203,980,682		
						2216 Bank charges and commissions and other financial costs			3,000,000		
			2217 Public Relations and Awareness			13,000,000					
			222		Professional, Research Services			9,000,000			
					2221 Professional and contractual Services			9,000,000			
			223		Transport And Travel			12,000,000			
					2231 Transport and Travel			12,000,000			
			226		Training Costs			5,000,000			
				2261 Training Costs			5,000,000				
			227	Supplies And Services			17,798,712				
				2273 Security and Social Order			17,798,712				
			27	Social Benefits				36,000,000			
				273	Employer Social Benefits			36,000,000			
					2731 Employer Social Benefits in cash			36,000,000			
			34	Fixed tangible non financial Assets				155,711,867			
				342	Transport Equipment			113,311,867			
					3422 Transport Equipment - Government vehicles			113,311,867			
				343	Machinery and equipment			42,400,000			
			3431 Machinery and equipment - office Equipment, Furniture and Fittings			42,400,000					
			34	Foreign Diplomatic Missions				8,798,711			
				3402	Diplomatic Relations And Cooperation			8,798,711			
					22	Use Of Goods And Services			8,798,711		
						221	General Expenses			8,798,711	
			2215 Insurances and licences				8,798,711				
			0900 MINAGRI						7,841,143,992		
				01	Administrative And Support Services				1,387,889,889		
					0101	Administrative And Support Services				1,387,889,889	
						21	Compensation Of Employees				788,228,784
							211	Salaries In Cash			707,440,742
								2111 Salaries in cash for Political appointees			69,381,670
2113 Salaries in cash for Other Employees								638,059,072			

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	80,788,042
					2131 Actual Social Contribution	80,788,042
			22	Use Of Goods And Services		583,661,105
			221	General Expenses		65,507,644
				2211	Office Supplies and Consumables	12,672,327
				2212	Water and Energy	10,000,000
				2214	Communication Costs	40,500,000
				2217	Public Relations and Awareness	2,335,317
			222	Professional, Research Services		23,000,000
				2221	Professional and contractual Services	23,000,000
			223	Transport And Travel		465,818,144
				2231	Transport and Travel	465,818,144
			224	Maintenance And Repairs And Spare Parts		4,000,000
				2241	Maintenance and Repairs	4,000,000
			227	Supplies And Services		25,335,317
				2273	Security and Social Order	25,335,317
			28	Other Expenditures		6,000,000
			285	Miscellaneous Expenses		1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			289	Premiums , Fees And Claims		5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
			34	Fixed tangible non financial Assets		10,000,000
			343	Machinery and equipment		10,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS					1,685,711,473
	EE01	Agriculture Sector Planning, Coordination, Financi g and Information Systems				45,000,000
			22	Use Of Goods And Services		45,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		32,000,000
				2221	Professional and contractual Services	32,000,000
			223	Transport And Travel		10,000,000
				2231	Transport and Travel	10,000,000
	EE02	Animal Resources Policy, Strategies Development				294,904,664
			22	Use Of Goods And Services		225,674,644
			221	General Expenses		130,625,682
				2211	Office Supplies and Consumables	8,700,000
				2217	Public Relations and Awareness	121,925,682
			222	Professional, Research Services		58,857,142
				2221	Professional and contractual Services	58,857,142
			223	Transport And Travel		8,500,000
				2231	Transport and Travel	8,500,000
			224	Maintenance And Repairs And Spare Parts		8,300,000
				2241	Maintenance and Repairs	8,300,000
			227	Supplies And Services		9,391,820
				2274	Veterinary and Agricultural Supplies	9,391,820

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	10,000,000
				2291	Other Use of Goods& Services	10,000,000
			25	Subsidies		57,230,020
			252	Subsidies To Private Enterprises		57,230,020
			2522	Subsidies to Financial Private Enterprises		57,230,020
			26	Grants		5,000,000
			267	Grants To Other General Government Units		5,000,000
			2673	Grants to Subsidiary Units		5,000,000
			34	Fixed tangible non financial Assets		7,000,000
			343	Machinery and equipment		7,000,000
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		7,000,000
		EE03	Crop Policy and Strategies Development			1,345,806,809
			22	Use Of Goods And Services		436,126,426
			221	General Expenses		24,035,671
			2214	Communication Costs		500,000
			2216	Bank charges and commissions and other financial costs		1
			2217	Public Relations and Awareness		23,535,670
			222	Professional, Research Services		238,955,738
			2221	Professional and contractual Services		238,955,738
			223	Transport And Travel		99,530,906
			2231	Transport and Travel		99,530,906
			227	Supplies And Services		73,604,111
			2273	Security and Social Order		73,604,111
			25	Subsidies		167,655,690
			252	Subsidies To Private Enterprises		167,655,690
			2522	Subsidies to Financial Private Enterprises		167,655,690
			26	Grants		542,024,693
			267	Grants To Other General Government Units		542,024,693
			2672	Grants to Other General Government Units-Capital		417,024,693
			2673	Grants to Subsidiary Units		125,000,000
			28	Other Expenditures		200,000,000
			285	Miscellaneous Expenses		200,000,000
			2851	Miscellaneous Other Expenditures		200,000,000
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					4,767,542,630
		EF01	Food Systems for domestic market supply			4,767,542,630
			22	Use Of Goods And Services		700,726,495
			221	General Expenses		20,000,000
			2212	Water and Energy		20,000,000
			222	Professional, Research Services		670,726,495
			2221	Professional and contractual Services		670,726,495
			223	Transport And Travel		10,000,000
			2231	Transport and Travel		10,000,000
			33	Inventory		3,986,816,135
			336	Strategic Stocks		3,986,816,135
			3362	Grains		3,986,816,135
			34	Fixed tangible non financial Assets		80,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget						
				343	Machinery and equipment	80,000,000						
					3433 Machinery and Equipment - Heavy Machinery and Equipment	80,000,000						
0901 RWANDA AGRICULTURAL BOARD (RAB)						105,961,237,910						
EG	01	Administrative And Support Services				4,937,737,923						
		0101	Administrative And Support Services				4,937,737,923					
			21	Compensation Of Employees				3,304,653,374				
				211	Salaries In Cash				2,685,605,556			
					2113	Salaries in cash for Other Employees				2,685,605,556		
				213	Social Contribution				619,047,818			
			2131		Actual Social Contribution				619,047,818			
			22	Use Of Goods And Services				1,151,141,077				
				221	General Expenses				128,233,780			
					2211	Office Supplies and Consumables				10,000,000		
					2212	Water and Energy				114,873,780		
					2216	Bank charges and commissions and other financial costs				360,000		
					2217	Public Relations and Awareness				3,000,000		
				222	Professional, Research Services				524,413,056			
					2221	Professional and contractual Services				524,413,056		
				223	Transport And Travel				444,607,297			
					2231	Transport and Travel				444,607,297		
				227	Supplies And Services				53,886,944			
					2273	Security and Social Order				53,886,944		
				27	Social Benefits				220,000,000			
					273	Employer Social Benefits				220,000,000		
						2731	Employer Social Benefits in cash				220,000,000	
				28	Other Expenditures				261,943,472			
			289		Premiums , Fees And Claims				261,943,472			
					2891	Premiums , Fees And Current Claims				261,943,472		
			36	Agriculture And Animal Resource Intensification				890,699,828				
				3607	Seed Development				811,859,828			
					22	Use Of Goods And Services				47,460,001		
						221	General Expenses				1	
							2216	Bank charges and commissions and other financial costs				1
							227	Supplies And Services				47,460,000
						2274		Veterinary and Agricultural Supplies				47,460,000
					26	Grants				764,399,827		
						267	Grants To Other General Government Units				764,399,827	
							2671	Grants to Other General Government Units-Current				764,399,827
					3608	Inputs to improve soil fertility and water management				78,840,000		
						22	Use Of Goods And Services				78,840,000	
							227	Supplies And Services				78,840,000
								2274	Veterinary and Agricultural Supplies			
					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY						95,273,922,098	
EG01	Sustainable, Diversified and Climate Smart Crop Production and Productivity				59,924,816,268							
	21	Compensation Of Employees				169,448,052						



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	169,448,052
					2116 Project Staff remuneration	169,448,052
			22	Use Of Goods And Services		18,406,223,430
				221	General Expenses	1,012,014,625
					2211 Office Supplies and Consumables	182,735,054
					2212 Water and Energy	647,811,984
					2213 Rental Costs	4,500,000
					2214 Communication Costs	52,886,000
					2215 Insurances and licences	45,000,000
					2216 Bank charges and commissions and other financial costs	6,200,000
					2217 Public Relations and Awareness	72,881,587
				222	Professional, Research Services	6,715,496,754
					2221 Professional and contractual Services	6,715,496,754
				223	Transport And Travel	945,308,637
					2231 Transport and Travel	945,308,637
				224	Maintenance And Repairs And Spare Parts	2,705,133,540
					2241 Maintenance and Repairs	2,664,333,540
					2242 Spare Parts	40,800,000
				226	Training Costs	310,582,012
					2261 Training Costs	310,582,012
				227	Supplies And Services	6,715,187,862
					2273 Security and Social Order	93,000,000
					2274 Veterinary and Agricultural Supplies	6,622,187,862
				229	Other Use Of Goods And Services	2,500,000
					2291 Other Use of Goods& Services	2,500,000
			25	Subsidies		11,104,866
				252	Subsidies To Private Enterprises	11,104,866
					2521 Subsidies to Non Financial Private Enterprises	11,104,866
			26	Grants		681,863,736
				267	Grants To Other General Government Units	681,863,736
					2672 Grants to Other General Government Units-Capital	681,863,736
			28	Other Expenditures		594,443,442
				285	Miscellaneous Expenses	551,943,442
					2851 Miscellaneous Other Expenditures	551,943,442
				289	Premiums , Fees And Claims	42,500,000
					2891 Premiums , Fees And Current Claims	42,500,000
			31	Domestic Financial Assets		25,000,000,000
				313	Investment In Financial Assets - Domestic	25,000,000,000
					3134 Shares And Other Equity Shares-Domestic	25,000,000,000
			34	Fixed tangible non financial Assets		15,061,732,742
				341	Structures and Buildings	14,740,501,124
					3411 Structures and Buildings - Buildings	1,111,171,910
					3412 Structures and Buildings - Structures	13,629,329,214
				343	Machinery and equipment	321,231,618
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	18,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	273,231,618
		EG02	Sustainable Animal Resources Production and Productivity			22,523,125,592
			21	Compensation Of Employees		741,773,274
			211	Salaries In Cash		651,780,395
				2116	Project Staff remuneration	651,780,395
			213	Social Contribution		89,992,879
				2131	Actual Social Contribution	89,992,879
			22	Use Of Goods And Services		9,386,203,769
			221	General Expenses		512,636,890
				2211	Office Supplies and Consumables	264,170,000
				2212	Water and Energy	10,000,000
				2214	Communication Costs	98,016,000
				2215	Insurances and licences	8,820,000
				2216	Bank charges and commissions and other financial costs	45,230,890
				2217	Public Relations and Awareness	86,400,000
			222	Professional, Research Services		2,382,941,366
				2221	Professional and contractual Services	2,382,941,366
			223	Transport And Travel		1,194,326,232
				2231	Transport and Travel	1,194,326,232
			224	Maintenance And Repairs And Spare Parts		492,688,000
				2241	Maintenance and Repairs	458,688,000
				2242	Spare Parts	34,000,000
			226	Training Costs		468,022,685
				2261	Training Costs	468,022,685
			227	Supplies And Services		4,335,588,596
				2273	Security and Social Order	161,500,000
				2274	Veterinary and Agricultural Supplies	4,174,088,596
			26	Grants		8,582,441,223
			262	Grants To International Organizations		3,023,388,265
				2621	Current grants to International Organizations	2,425,201,265
				2622	Capital grants to International Organizations	598,187,000
			267	Grants To Other General Government Units		5,559,052,958
				2671	Grants to Other General Government Units-Current	3,472,553,189
				2672	Grants to Other General Government Units-Capital	436,127,000
				2673	Grants to Subsidiary Units	1,650,372,769
			27	Social Benefits		190,000,000
			272	Social Assistance Benefits		190,000,000
				2721	Social Assistance Benefits - In Cash	190,000,000
			28	Other Expenditures		334,092,000
			285	Miscellaneous Expenses		315,000,000
				2851	Miscellaneous Other Expenditures	315,000,000
			289	Premiums , Fees And Claims		19,092,000
				2891	Premiums , Fees And Current Claims	19,092,000
			33	Inventory		35,000,000
			334	Animal and Veterinary Products		35,000,000
				3341	Animal Drugs	3,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3342 Livestock Products	32,000,000
			34		Fixed tangible non financial Assets	3,253,615,326
				341	Structures and Buildings	2,267,934,226
					3411 Structures and Buildings - Buildings	2,267,934,226
				342	Transport Equipment	184,407,000
					3423 Transport Equipment - Government projects vehicles	184,407,000
				343	Machinery and equipment	539,274,100
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	102,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	427,274,100
				345	Biological Assets	262,000,000
					3451 Biological Assets-Livestock	262,000,000
			EG03		Nutrition sensitive agriculture and Resilience Mechanisms	12,825,980,238
				21	Compensation Of Employees	465,095,960
				211	Salaries In Cash	416,226,048
					2116 Project Staff remuneration	416,226,048
				213	Social Contribution	48,869,912
					2131 Actual Social Contribution	48,869,912
				22	Use Of Goods And Services	10,255,394,379
				221	General Expenses	97,030,000
					2211 Office Supplies and Consumables	23,000,000
					2214 Communication Costs	16,440,000
					2215 Insurances and licences	8,192,000
					2216 Bank charges and commissions and other financial costs	17,098,000
					2217 Public Relations and Awareness	32,300,000
				222	Professional, Research Services	6,993,815,879
					2221 Professional and contractual Services	6,993,815,879
				223	Transport And Travel	178,922,000
					2231 Transport and Travel	178,922,000
				224	Maintenance And Repairs And Spare Parts	15,800,000
					2241 Maintenance and Repairs	15,800,000
				226	Training Costs	111,170,000
					2261 Training Costs	111,170,000
				227	Supplies And Services	2,858,656,500
					2274 Veterinary and Agricultural Supplies	2,858,656,500
			26		Grants	907,079,572
				267	Grants To Other General Government Units	907,079,572
					2671 Grants to Other General Government Units-Current	587,079,572
					2672 Grants to Other General Government Units-Capital	150,000,000
					2673 Grants to Subsidiary Units	170,000,000
			27		Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2721 Social Assistance Benefits - In Cash	80,000,000
			34		Fixed tangible non financial Assets	1,118,410,327
				341	Structures and Buildings	199,038,000
					3412 Structures and Buildings - Structures	199,038,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				343	Machinery and equipment	19,400,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	9,400,000
				345	Biological Assets	899,972,327
					3454 Biological assets- Bearer plants	899,972,327
	EH				AGRICULTURE RESEARCH AND EXTENSION	4,858,878,061
		EH01			Research and Innovation	4,546,371,903
			21		Compensation Of Employees	65,000,000
				211	Salaries In Cash	65,000,000
					2116 Project Staff remuneration	65,000,000
			22		Use Of Goods And Services	3,422,494,376
				221	General Expenses	604,460,968
					2211 Office Supplies and Consumables	277,995,000
					2212 Water and Energy	1,000,000
					2214 Communication Costs	107,155,000
					2217 Public Relations and Awareness	218,310,968
				222	Professional, Research Services	854,240,768
					2221 Professional and contractual Services	854,240,768
				223	Transport And Travel	1,129,567,370
					2231 Transport and Travel	1,129,567,370
				224	Maintenance And Repairs And Spare Parts	343,737,829
					2241 Maintenance and Repairs	332,937,829
					2242 Spare Parts	10,800,000
				226	Training Costs	167,812,135
					2261 Training Costs	167,812,135
				227	Supplies And Services	322,675,306
					2274 Veterinary and Agricultural Supplies	322,675,306
			26		Grants	403,931,127
				262	Grants To International Organizations	403,931,127
					2622 Capital grants to International Organizations	403,931,127
			28		Other Expenditures	35,200,000
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	28,200,000
					2891 Premiums , Fees And Current Claims	28,200,000
			34		Fixed tangible non financial Assets	619,746,400
				341	Structures and Buildings	428,000,000
					3411 Structures and Buildings - Buildings	138,000,000
					3412 Structures and Buildings - Structures	290,000,000
				343	Machinery and equipment	191,746,400
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	66,246,400
					3433 Machinery and Equipment - Heavy Machinery and Equipment	105,500,000
		EH02			Extension Services and Technology Adaptation and Skills Development	312,506,158
			21		Compensation Of Employees	115,714,848
				211	Salaries In Cash	115,714,848



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2116 Project Staff remuneration	115,714,848
			22	Use Of Goods And Services		196,791,310
				221	General Expenses	6,600,000
					2211 Office Supplies and Consumables	3,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	78,000,000
					2221 Professional and contractual Services	78,000,000
				223	Transport And Travel	64,705,798
					2231 Transport and Travel	64,705,798
				224	Maintenance And Repairs And Spare Parts	385,512
					2241 Maintenance and Repairs	385,512
				226	Training Costs	14,100,000
					2261 Training Costs	14,100,000
				227	Supplies And Services	33,000,000
					2274 Veterinary and Agricultural Supplies	33,000,000
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						8,299,594,323
	01	Administrative And Support Services				929,594,323
		0101	Administrative And Support Services			929,594,323
			21	Compensation Of Employees		866,841,519
				211	Salaries In Cash	866,841,519
					2113 Salaries in cash for Other Employees	866,841,519
			22	Use Of Goods And Services		62,752,804
				221	General Expenses	62,752,804
					2211 Office Supplies and Consumables	20,137,508
					2212 Water and Energy	17,124,288
					2214 Communication Costs	22,270,448
					2217 Public Relations and Awareness	3,220,560
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES				7,370,000,000
		EF02	Traditional Export Crop Development			2,527,500,000
			22	Use Of Goods And Services		2,527,500,000
				221	General Expenses	52,725,942
					2217 Public Relations and Awareness	52,725,942
				222	Professional, Research Services	1,474,285,510
					2221 Professional and contractual Services	1,474,285,510
				223	Transport And Travel	66,388,048
					2231 Transport and Travel	66,388,048
				227	Supplies And Services	934,100,500
					2274 Veterinary and Agricultural Supplies	934,100,500
		EF03	Export Diversification			4,842,500,000
			22	Use Of Goods And Services		742,500,000
				221	General Expenses	40,500,000
					2217 Public Relations and Awareness	40,500,000
				222	Professional, Research Services	563,526,294
					2221 Professional and contractual Services	563,526,294
				223	Transport And Travel	29,365,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	29,365,000
				224	Maintenance And Repairs And Spare Parts	65,000,000
					2241 Maintenance and Repairs	65,000,000
				227	Supplies And Services	44,108,706
					2274 Veterinary and Agricultural Supplies	44,108,706
				31	Domestic Financial Assets	3,900,000,000
				313	Investment In Financial Assets - Domestic	3,900,000,000
					3134 Shares And Other Equity Shares-Domestic	3,900,000,000
				34	Fixed tangible non financial Assets	200,000,000
				343	Machinery and equipment	200,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	200,000,000
1000	MINICOM					22,367,193,192
01	Administrative And Support Services					1,440,154,808
	0101	Administrative And Support Services				1,440,154,808
				21	Compensation Of Employees	547,760,224
				211	Salaries In Cash	431,425,071
					2111 Salaries in cash for Political appointees	43,533,636
					2113 Salaries in cash for Other Employees	387,891,435
				213	Social Contribution	116,335,153
					2131 Actual Social Contribution	116,335,153
				22	Use Of Goods And Services	853,644,579
				221	General Expenses	325,532,559
					2211 Office Supplies and Consumables	79,938,178
					2212 Water and Energy	37,739,020
					2213 Rental Costs	500,000
					2214 Communication Costs	150,254,206
					2216 Bank charges and commissions and other financial costs	70,000
					2217 Public Relations and Awareness	57,031,155
				222	Professional, Research Services	39,603,147
					2221 Professional and contractual Services	39,603,147
				223	Transport And Travel	430,422,456
					2231 Transport and Travel	430,422,456
				224	Maintenance And Repairs And Spare Parts	18,100,001
					2241 Maintenance and Repairs	17,100,001
					2242 Spare Parts	1,000,000
				226	Training Costs	100,000
					2261 Training Costs	100,000
				227	Supplies And Services	30,886,416
					2273 Security and Social Order	30,886,416
				229	Other Use Of Goods And Services	9,000,000
					2291 Other Use of Goods& Services	9,000,000
				27	Social Benefits	150,000
				273	Employer Social Benefits	150,000
					2731 Employer Social Benefits in cash	150,000
				28	Other Expenditures	5,000,001
				285	Miscellaneous Expenses	3,000,001



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	3,000,001
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
			33	Inventory		5,400,000
				331	Consumables Stores (Stationaries)	3,200,000
					3311 Office Supplies	2,500,000
					3313 Food Stuffs	700,000
				332	Spare Parts for Repair and Maintenance	2,100,000
					3321 Spare Parts for Information Technology equipment	1,100,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1,000,000
				334	Animal and Veterinary Products	100,000
					3345 Apiculture products	100,000
			34	Fixed tangible non financial Assets		28,200,004
				343	Machinery and equipment	28,200,004
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	28,200,000
40				Trade development and promotion		18,160,030,766
			4001	Domestic Trade Promotion		42,838,120
				22	Use Of Goods And Services	42,838,120
				221	General Expenses	8,350,000
					2217 Public Relations and Awareness	8,350,000
				223	Transport And Travel	34,488,109
					2231 Transport and Travel	34,488,109
				226	Training Costs	11
					2261 Training Costs	11
			4002	External Trade Promotion		18,113,692,638
				21	Compensation Of Employees	19,000,000
				211	Salaries In Cash	19,000,000
					2116 Project Staff remuneration	19,000,000
				22	Use Of Goods And Services	3,657,882,899
				221	General Expenses	449,921,233
					2211 Office Supplies and Consumables	51,071,563
					2212 Water and Energy	17,828,762
					2213 Rental Costs	6,124,001
					2214 Communication Costs	86,692,402
					2216 Bank charges and commissions and other financial costs	464,000
					2217 Public Relations and Awareness	287,740,505
				222	Professional, Research Services	1,968,040,892
					2221 Professional and contractual Services	1,968,040,892
				223	Transport And Travel	1,114,035,584
					2231 Transport and Travel	1,114,035,584
				224	Maintenance And Repairs And Spare Parts	76,025,358
					2241 Maintenance and Repairs	76,025,358
				226	Training Costs	30,596,000
					2261 Training Costs	30,596,000
				227	Supplies And Services	19,263,832



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	19,263,832
			25	Subsidies		94,000,000
				252	Subsidies To Private Enterprises	94,000,000
				2521	Subsidies to Non Financial Private Enterprises	94,000,000
			26	Grants		6,170,470,583
				267	Grants To Other General Government Units	6,170,470,583
				2672	Grants to Other General Government Units-Capital	5,315,470,583
				2673	Grants to Subsidiary Units	855,000,000
			28	Other Expenditures		120,254,238
				285	Miscellaneous Expenses	120,254,238
				2851	Miscellaneous Other Expenditures	120,254,238
			33	Inventory		5,723,124,928
				336	Strategic Stocks	5,723,124,928
				3361	Petroleum and distillates	5,723,124,928
			34	Fixed tangible non financial Assets		699,960,001
				341	Structures and Buildings	600,000,000
				3412	Structures and Buildings - Structures	600,000,000
				343	Machinery and equipment	99,960,001
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	99,960,001
			45	Loans		1,628,999,989
				452	Foreign Loans	1,628,999,989
				4521	Foreign Loan	1,628,999,989
			4003	Intellectual Property Rights Promotion		3,500,008
			22	Use Of Goods And Services		3,500,008
				221	General Expenses	1,000,004
				2217	Public Relations and Awareness	1,000,004
				223	Transport And Travel	2,500,004
				2231	Transport and Travel	2,500,004
41			Industry development and promotion			2,516,007,618
			4101	Strategic industries development		40,000,000
			22	Use Of Goods And Services		40,000,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	35,000,000
				2221	Professional and contractual Services	35,000,000
				223	Transport And Travel	3,500,000
				2231	Transport and Travel	3,500,000
			4102	Domestic industries competitiveness		295,007,617
			22	Use Of Goods And Services		195,000,000
				221	General Expenses	12,000,001
				2214	Communication Costs	1
				2217	Public Relations and Awareness	12,000,000
				222	Professional, Research Services	169,999,999
				2221	Professional and contractual Services	169,999,999
				223	Transport And Travel	13,000,000
				2231	Transport and Travel	13,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	100,007,617
				267	Grants To Other General Government Units	100,007,617
				2673	Grants to Subsidiary Units	100,007,617
			4103		Logistics and infrastructure development	2,181,000,001
				22	Use Of Goods And Services	171,000,001
				222	Professional, Research Services	20,246,011
				2221	Professional and contractual Services	20,246,011
				223	Transport And Travel	21,000,000
				2231	Transport and Travel	21,000,000
				227	Supplies And Services	129,753,990
				2273	Security and Social Order	129,753,990
				34	Fixed tangible non financial Assets	2,010,000,000
				341	Structures and Buildings	2,000,000,000
				3412	Structures and Buildings - Structures	2,000,000,000
				346	Non Produced Assets	10,000,000
				3461	Non Produced Assets - Land	10,000,000
	E3				Entrepreneurship and SMEs Development	251,000,000
			E301		SMEs competitiveness promotion	251,000,000
				22	Use Of Goods And Services	56,000,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	35,000,000
				2221	Professional and contractual Services	35,000,000
				223	Transport And Travel	18,000,000
				2231	Transport and Travel	18,000,000
				26	Grants	195,000,000
				267	Grants To Other General Government Units	195,000,000
				2673	Grants to Subsidiary Units	195,000,000
1001					RWANDA STANDARDS BOARD (RSB)	2,567,684,042
	01				Administrative And Support Services	2,002,356,138
			0101		Administrative And Support Services	2,002,356,138
				21	Compensation Of Employees	1,263,317,281
				211	Salaries In Cash	1,063,317,281
				2113	Salaries in cash for Other Employees	1,063,317,281
				213	Social Contribution	200,000,000
				2131	Actual Social Contribution	200,000,000
				22	Use Of Goods And Services	723,851,857
				221	General Expenses	191,048,540
				2211	Office Supplies and Consumables	10,016,500
				2212	Water and Energy	50,100,000
				2213	Rental Costs	14,810,000
				2214	Communication Costs	74,600,000
				2215	Insurances and licences	25,997,000
				2216	Bank charges and commissions and other financial costs	320,000
				2217	Public Relations and Awareness	15,205,040
				222	Professional, Research Services	177,700,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	177,700,000
				223	Transport And Travel	296,954,397
					2231 Transport and Travel	296,954,397
				224	Maintenance And Repairs And Spare Parts	31,839,000
					2241 Maintenance and Repairs	28,838,000
					2242 Spare Parts	3,001,000
				227	Supplies And Services	25,909,920
					2272 Clothing ;Uniforms and Curtains	4,500,000
					2273 Security and Social Order	21,409,920
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
				27	Social Benefits	500,000
				273	Employer Social Benefits	500,000
					2731 Employer Social Benefits in cash	500,000
				28	Other Expenditures	6,570,000
				285	Miscellaneous Expenses	6,570,000
					2851 Miscellaneous Other Expenditures	6,570,000
				33	Inventory	3,113,000
				331	Consumables Stores (Stationaries)	512,000
					3311 Office Supplies	2,000
					3312 Fuels	10,000
					3315 Reagents and chemicals consumables	500,000
				332	Spare Parts for Repair and Maintenance	2,601,000
					3321 Spare Parts for Information Technology equipment	2,601,000
				34	Fixed tangible non financial Assets	5,004,000
				341	Structures and Buildings	2,000,000
					3411 Structures and Buildings - Buildings	2,000,000
				343	Machinery and equipment	3,004,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,003,000
42					Standards Development And Certification	381,783,541
				4201	Standards Development Review And Harmonisation	6,101,000
				22	Use Of Goods And Services	6,101,000
				221	General Expenses	4,000,000
					2211 Office Supplies and Consumables	2,000,000
					2214 Communication Costs	2,000,000
				223	Transport And Travel	1,100,000
					2231 Transport and Travel	1,100,000
				226	Training Costs	1,001,000
					2261 Training Costs	1,001,000
				4202	Standards Research And Dissemination	175,179,539
				22	Use Of Goods And Services	175,179,539
				221	General Expenses	26,972,942
					2211 Office Supplies and Consumables	1,500,000
					2213 Rental Costs	1,000,001
					2214 Communication Costs	100,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	24,372,941
				222	Professional, Research Services	82,001,000
					2221 Professional and contractual Services	82,001,000
				223	Transport And Travel	33,999,997
					2231 Transport and Travel	33,999,997
				226	Training Costs	18,605,600
					2261 Training Costs	18,605,600
				227	Supplies And Services	13,600,000
					2275 Other production materials and supplies	13,600,000
			4203	Product And System Certification		200,503,002
				22	Use Of Goods And Services	106,742,999
				221	General Expenses	27,300,000
					2212 Water and Energy	27,300,000
				222	Professional, Research Services	31,053,000
					2221 Professional and contractual Services	31,053,000
				223	Transport And Travel	48,339,999
					2231 Transport and Travel	48,339,999
				226	Training Costs	50,000
					2261 Training Costs	50,000
				34	Fixed tangible non financial Assets	93,760,003
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
				342	Transport Equipment	72,000,001
					3422 Transport Equipment - Government vehicles	72,000,000
					3425 Other transport equipment	1
				343	Machinery and equipment	21,760,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,760,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1
			43	Quality And Safety Testing		170,344,363
			4301	Bio-Technology Testing Promotion		49,999,998
				22	Use Of Goods And Services	99,998
				221	General Expenses	99,998
					2212 Water and Energy	99,998
				33	Inventory	49,900,000
				331	Consumables Stores (Stationaries)	49,900,000
					3315 Reagents and chemicals consumables	49,900,000
			4302	Chemical Testing Promotion		120,344,365
				34	Fixed tangible non financial Assets	120,344,365
				343	Machinery and equipment	120,344,365
					3433 Machinery and Equipment - Heavy Machinery and Equipment	120,344,365
			44	Metrology Service Promotion		13,200,000
			4401	Industrial Metrological Services Promotion		4,100,000
				22	Use Of Goods And Services	4,100,000
				223	Transport And Travel	4,100,000
					2231 Transport and Travel	4,100,000
			4402	Legal Metrology Services Promotion		6,100,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	6,100,000
				223	Transport And Travel	6,100,000
				2231	Transport and Travel	6,100,000
			4403		Chemical Metrology Services Promotion	3,000,000
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
1002					RWANDA COOPERATIVES AGENCY (RCA)	1,116,755,745
	01				Administrative And Support Services	813,075,855
			0101		Administrative And Support Services	813,075,855
				21	Compensation Of Employees	395,133,890
				211	Salaries In Cash	319,035,196
				2113	Salaries in cash for Other Employees	319,035,196
				213	Social Contribution	76,098,694
				2131	Actual Social Contribution	76,098,694
				22	Use Of Goods And Services	374,641,814
				221	General Expenses	136,469,007
				2211	Office Supplies and Consumables	19,500,000
				2212	Water and Energy	7,500,000
				2213	Rental Costs	61,200,000
				2214	Communication Costs	35,180,000
				2215	Insurances and licences	5,949,006
				2216	Bank charges and commissions and other financial costs	140,000
				2217	Public Relations and Awareness	7,000,001
				222	Professional, Research Services	71,600,000
				2221	Professional and contractual Services	71,600,000
				223	Transport And Travel	132,422,804
				2231	Transport and Travel	132,422,804
				224	Maintenance And Repairs And Spare Parts	14,900,000
				2241	Maintenance and Repairs	12,800,000
				2242	Spare Parts	2,100,000
				226	Training Costs	800,000
				2261	Training Costs	800,000
				227	Supplies And Services	18,000,000
				2272	Clothing ;Uniforms and Curtains	6,000,000
				2273	Security and Social Order	12,000,000
				229	Other Use Of Goods And Services	450,003
				2291	Other Use of Goods& Services	450,003
				28	Other Expenditures	2,800,000
				285	Miscellaneous Expenses	2,800,000
				2851	Miscellaneous Other Expenditures	2,800,000
				34	Fixed tangible non financial Assets	40,500,151
				343	Machinery and equipment	40,500,151
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	26,000,151
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	14,500,000
	45				Cooperatives Promotion	59,843,220

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			4501		Non-Financial Cooperative Promotion And Strengthening	59,843,220
			22		Use Of Goods And Services	29,843,220
				221	General Expenses	8,549,998
					2217 Public Relations and Awareness	8,549,998
				223	Transport And Travel	21,293,222
					2231 Transport and Travel	21,293,222
			28		Other Expenditures	30,000,000
				288	Transfers Not Elsewhere Classified	30,000,000
					2882 Capital Transfers Not Elsewhere Classified	30,000,000
		46			Cooperatives Regulation	243,836,670
			4601		Inspection And Audit	172,986,669
			22		Use Of Goods And Services	172,986,669
				223	Transport And Travel	172,986,669
					2231 Transport and Travel	172,986,669
			4602		Cooperatives Accreditation	70,850,001
			22		Use Of Goods And Services	70,850,001
				221	General Expenses	33,050,001
					2217 Public Relations and Awareness	33,050,001
				223	Transport And Travel	37,800,000
					2231 Transport and Travel	37,800,000
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)						4,449,034,082
	01				Administrative And Support Services	1,504,901,274
			0101		Administrative And Support Services	1,504,901,274
			21		Compensation Of Employees	625,909,360
				211	Salaries In Cash	547,796,312
					2113 Salaries in cash for Other Employees	547,796,312
				213	Social Contribution	78,113,048
					2131 Actual Social Contribution	78,113,048
			22		Use Of Goods And Services	767,623,334
				221	General Expenses	169,136,060
					2211 Office Supplies and Consumables	20,000,000
					2212 Water and Energy	26,600,000
					2214 Communication Costs	78,936,060
					2215 Insurances and licences	15,000,000
					2217 Public Relations and Awareness	28,600,000
				222	Professional, Research Services	32,053,172
					2221 Professional and contractual Services	32,053,172
				223	Transport And Travel	478,190,502
					2231 Transport and Travel	478,190,502
				224	Maintenance And Repairs And Spare Parts	31,000,000
					2241 Maintenance and Repairs	31,000,000
				227	Supplies And Services	47,243,600
					2273 Security and Social Order	47,243,600
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			27		Social Benefits	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28	Other Expenditures		2,628,580
				285	Miscellaneous Expenses	2,628,580
					2851 Miscellaneous Other Expenditures	2,628,580
			34	Fixed tangible non financial Assets		107,740,000
				341	Structures and Buildings	10,000,000
					3411 Structures and Buildings - Buildings	10,000,000
				343	Machinery and equipment	97,740,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	51,840,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,900,000
EN			Industrial Technology Acquisition, Transfer and Commercialization			2,844,132,808
			EN02	Technology Acquisition and Transfer		1,890,740,600
				22	Use Of Goods And Services	668,479,751
					221 General Expenses	62,552,913
					2211 Office Supplies and Consumables	770,000
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	60,582,913
				222	Professional, Research Services	499,211,513
					2221 Professional and contractual Services	499,211,513
				223	Transport And Travel	106,715,325
					2231 Transport and Travel	106,715,325
				28	Other Expenditures	1,221,245,046
					288 Transfers Not Elsewhere Classified	1,221,245,046
					2881 Current Transfers Not Elsewhere Classified	90,000,000
					2882 Capital Transfers Not Elsewhere Classified	1,131,245,046
				34	Fixed tangible non financial Assets	1,015,803
					343 Machinery and equipment	1,015,803
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,015,803
			EN03	Industrial Business and Technical Advisory		953,392,208
				22	Use Of Goods And Services	19,536,859
					221 General Expenses	11,432,599
					2214 Communication Costs	225,200
					2217 Public Relations and Awareness	11,207,399
				223	Transport And Travel	8,104,260
					2231 Transport and Travel	8,104,260
				25	Subsidies	933,855,349
					252 Subsidies To Private Enterprises	933,855,349
					2521 Subsidies to Non Financial Private Enterprises	933,855,349
EP			Applied Industrial Research and Development			100,000,000
			EP01	Applied Industrial Research and Development		100,000,000
				22	Use Of Goods And Services	50,000,001
					221 General Expenses	12,000,001
					2211 Office Supplies and Consumables	1
					2217 Public Relations and Awareness	12,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	18,000,000
					2221 Professional and contractual Services	18,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				34	Fixed tangible non financial Assets	49,999,999
				343	Machinery and equipment	49,999,999
					3433 Machinery and Equipment - Heavy Machinery and Equipment	49,999,999
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)						1,907,111,516
	01	Administrative And Support Services				1,318,149,685
		0101	Administrative And Support Services			1,318,149,685
			21	Compensation Of Employees		820,986,309
			211	Salaries In Cash		695,033,835
				2113 Salaries in cash for Other Employees		695,033,835
			213	Social Contribution		125,952,474
				2131 Actual Social Contribution		125,952,474
			22	Use Of Goods And Services		415,425,207
			221	General Expenses		172,104,941
				2211 Office Supplies and Consumables		74,154,941
				2212 Water and Energy		5,500,000
				2213 Rental Costs		7,200,000
				2214 Communication Costs		66,100,000
				2215 Insurances and licences		500,000
				2216 Bank charges and commissions and other financial costs		150,000
				2217 Public Relations and Awareness		18,500,000
			222	Professional, Research Services		16,200,000
				2221 Professional and contractual Services		16,200,000
			223	Transport And Travel		204,520,266
				2231 Transport and Travel		204,520,266
			224	Maintenance And Repairs And Spare Parts		9,500,000
				2241 Maintenance and Repairs		7,500,000
				2242 Spare Parts		2,000,000
			227	Supplies And Services		9,500,000
				2271 Health and Hygiene		2,000,000
				2273 Security and Social Order		7,500,000
			229	Other Use Of Goods And Services		3,600,000
				2291 Other Use of Goods& Services		3,600,000
			28	Other Expenditures		9,200,000
			285	Miscellaneous Expenses		2,000,000
				2851 Miscellaneous Other Expenditures		2,000,000
			289	Premiums , Fees And Claims		7,200,000
				2891 Premiums , Fees And Current Claims		7,200,000
			34	Fixed tangible non financial Assets		72,538,169
			343	Machinery and equipment		72,538,169
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		1,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		61,538,169
				3433 Machinery and Equipment - Heavy Machinery and Equipment		10,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	F2				Standards and Regulations enforcement	537,461,831
		F201			Registration and Licensing	48,500,000
			22		Use Of Goods And Services	48,500,000
			221		General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
			223		Transport And Travel	46,500,000
				2231	Transport and Travel	46,500,000
		F202			Standards and Regulations Inspection	488,961,831
			22		Use Of Goods And Services	477,961,831
			221		General Expenses	48,961,831
				2211	Office Supplies and Consumables	14,000,000
				2217	Public Relations and Awareness	34,961,831
			222		Professional, Research Services	43,000,000
				2221	Professional and contractual Services	43,000,000
			223		Transport And Travel	385,000,000
				2231	Transport and Travel	385,000,000
			224		Maintenance And Repairs And Spare Parts	1,000,000
				2242	Spare Parts	1,000,000
			28		Other Expenditures	3,000,000
			289		Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
			34		Fixed tangible non financial Assets	8,000,000
			343		Machinery and equipment	8,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
	F3				Business Competition and Consumer Protection	51,500,000
		F301			Competition and Consumer Rights Investigation	51,500,000
			22		Use Of Goods And Services	51,500,000
			221		General Expenses	9,000,000
				2217	Public Relations and Awareness	9,000,000
			222		Professional, Research Services	25,000,000
				2221	Professional and contractual Services	25,000,000
			223		Transport And Travel	17,500,000
				2231	Transport and Travel	17,500,000
1200					MINECOFIN	1,789,134,084,213
	01				Administrative And Support Services	7,271,866,921
		0101			Administrative And Support Services	7,271,866,921
			21		Compensation Of Employees	2,616,535,924
			211		Salaries In Cash	2,260,355,207
				2111	Salaries in cash for Political appointees	140,800,457
				2113	Salaries in cash for Other Employees	2,119,554,750
			213		Social Contribution	356,180,717
				2131	Actual Social Contribution	356,180,717
			22		Use Of Goods And Services	4,107,253,390
			221		General Expenses	1,695,435,050
				2211	Office Supplies and Consumables	619,493,054

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	218,650,000
					2213 Rental Costs	95,000,000
					2214 Communication Costs	578,891,995
					2215 Insurances and licences	10,000,000
					2216 Bank charges and commissions and other financial costs	15,015,003
					2217 Public Relations and Awareness	158,384,998
				222	Professional, Research Services	478,589,489
					2221 Professional and contractual Services	478,589,489
				223	Transport And Travel	1,311,418,736
					2231 Transport and Travel	1,311,418,736
				224	Maintenance And Repairs And Spare Parts	451,915,394
					2241 Maintenance and Repairs	426,002,394
					2242 Spare Parts	25,913,000
				226	Training Costs	34,894,720
					2261 Training Costs	34,894,720
				227	Supplies And Services	110,000,001
					2271 Health and Hygiene	35,000,000
					2273 Security and Social Order	75,000,000
					2275 Other production materials and supplies	1
				229	Other Use Of Goods And Services	25,000,000
					2291 Other Use of Goods& Services	25,000,000
				28	Other Expenditures	14,080,000
				285	Miscellaneous Expenses	7,580,000
					2851 Miscellaneous Other Expenditures	7,580,000
				289	Premiums , Fees And Claims	6,500,000
					2891 Premiums , Fees And Current Claims	6,500,000
				33	Inventory	75,000,000
				332	Spare Parts for Repair and Maintenance	75,000,000
					3321 Spare Parts for Information Technology equipment	75,000,000
				34	Fixed tangible non financial Assets	458,997,607
				343	Machinery and equipment	458,997,607
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	94,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	364,997,607
49					Resource Mobilisation	1,233,526,641
			4902		Mobilisation Of External Resources	1,233,526,641
				22	Use Of Goods And Services	1,152,291,641
				221	General Expenses	904,814,396
					2211 Office Supplies and Consumables	15,000,000
					2214 Communication Costs	6,020,000
					2216 Bank charges and commissions and other financial costs	1,936,000
					2217 Public Relations and Awareness	18,650,000
					2218 Membership and Subscriptions	863,208,396
				222	Professional, Research Services	146,477,245
					2221 Professional and contractual Services	146,477,245
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	95,000,000
					2261 Training Costs	95,000,000
			23	Acquisition Of Fixed Assets		37,785,000
				231	Acquisition Of Tangible Fixed Assets	37,785,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	37,785,000
			26	Grants		22,950,000
				267	Grants To Other General Government Units	22,950,000
					2672 Grants to Other General Government Units-Capital	22,950,000
			28	Other Expenditures		500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			34	Fixed tangible non financial Assets		20,000,000
				343	Machinery and equipment	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
	50	Economic Planning				219,300,783,759
		5001	National Development Coordination And Monitoring			130,853,894
			22	Use Of Goods And Services		130,853,894
				221	General Expenses	75,853,894
					2211 Office Supplies and Consumables	6,300,000
					2214 Communication Costs	560,000
					2217 Public Relations and Awareness	68,993,894
				222	Professional, Research Services	50,400,000
					2221 Professional and contractual Services	50,400,000
				223	Transport And Travel	4,600,000
					2231 Transport and Travel	4,600,000
		5003	Macro-Economic Policy			90,000,000
			22	Use Of Goods And Services		90,000,000
				222	Professional, Research Services	90,000,000
					2221 Professional and contractual Services	90,000,000
		5004	Financial Policy Strategy And Reform			4,463,673,899
			22	Use Of Goods And Services		1,051,677,808
				221	General Expenses	95,303,853
					2211 Office Supplies and Consumables	36,000,000
					2213 Rental Costs	1
					2214 Communication Costs	44,303,852
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	460,000,000
					2221 Professional and contractual Services	460,000,000
				223	Transport And Travel	389,368,896
					2231 Transport and Travel	389,368,896
				226	Training Costs	107,005,059
					2261 Training Costs	107,005,059
			25	Subsidies		1,000,000,000
				251	Subsidies To Public Corporations	1,000,000,000
					2511 Subsidies to Non Financial Public Corporations	1,000,000,000
			27	Social Benefits		1,442,896,089

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	1,442,896,089
					2721 Social Assistance Benefits - In Cash	1,442,896,089
			34		Fixed tangible non financial Assets	969,100,002
			343		Machinery and equipment	969,100,002
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	969,100,002
			5005		Public Investment	214,616,255,966
			22		Use Of Goods And Services	214,616,255,966
			222		Professional, Research Services	214,616,255,966
					2221 Professional and contractual Services	214,616,255,966
51					Public Finance Management	1,561,327,906,892
			5101		National Budget Management	54,615,887,119
			22		Use Of Goods And Services	17,055,297,269
			221		General Expenses	89,689,845
					2211 Office Supplies and Consumables	79,336,000
					2214 Communication Costs	1
					2217 Public Relations and Awareness	10,353,844
			222		Professional, Research Services	3,192,526,704
					2221 Professional and contractual Services	3,192,526,704
			223		Transport And Travel	12,997,002
					2231 Transport and Travel	12,997,002
			226		Training Costs	13,760,083,718
					2261 Training Costs	13,760,083,718
			25		Subsidies	2,000,000,000
			251		Subsidies To Public Corporations	2,000,000,000
					2512 Subsidies to Financial Public Corporations	2,000,000,000
			26		Grants	1,577,352,736
			267		Grants To Other General Government Units	1,577,352,736
					2672 Grants to Other General Government Units-Capital	1,577,352,736
			28		Other Expenditures	33,977,494,611
			285		Miscellaneous Expenses	5,384,286,373
					2851 Miscellaneous Other Expenditures	5,384,286,373
			288		Transfers Not Elsewhere Classified	28,593,208,238
					2881 Current Transfers Not Elsewhere Classified	28,593,208,238
			34		Fixed tangible non financial Assets	5,742,502
			343		Machinery and equipment	5,742,502
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,742,502
			35		Intangible Assets	1
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	1
					3511 Licences and franchise	1
			5102		Treasury Management	713,598,328,412
			22		Use Of Goods And Services	199,582,975,553
			227		Supplies And Services	174,582,975,552
					2273 Security and Social Order	174,582,975,552
			228		Arrears	25,000,000,001
					2281 Arrears - Use of Goods and Services	25,000,000,001
			23		Acquisition Of Fixed Assets	15,000,000,001

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				237	Arrears On Acquisition Of Fixed Assets	15,000,000,001
					2371 Arrears on acquisition of fixed assets	15,000,000,001
			25	Subsidies		363,774,221,337
				251	Subsidies To Public Corporations	363,774,221,337
					2511 Subsidies to Non Financial Public Corporations	363,774,221,337
			28	Other Expenditures		7,543,431,443
				286	Arrears On Other Expenditures	7,543,431,443
					2861 Arrears on other expenditures	7,543,431,443
			31	Domestic Financial Assets		127,697,700,078
				313	Investment In Financial Assets - Domestic	127,697,700,078
					3133 Lending to Domestic Corporations	63,566,251,019
					3134 Shares And Other Equity Shares-Domestic	64,131,449,059
			5103	Public Accounts Management		1,472,827,603
				22	Use Of Goods And Services	1,417,699,603
				221	General Expenses	237,417,920
					2214 Communication Costs	7,717,920
					2217 Public Relations and Awareness	229,700,000
				222	Professional, Research Services	967,803,280
					2221 Professional and contractual Services	967,803,280
				223	Transport And Travel	62,478,402
					2231 Transport and Travel	62,478,402
				226	Training Costs	150,000,001
					2261 Training Costs	150,000,001
			34	Fixed tangible non financial Assets		55,128,000
				343	Machinery and equipment	55,128,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	55,128,000
			5105	Government Portfolio Management		10,293,148,314
				22	Use Of Goods And Services	8,178,553,309
				221	General Expenses	7,997,145,445
					2217 Public Relations and Awareness	10,353,841
					2218 Membership and Subscriptions	7,986,791,604
				222	Professional, Research Services	147,645,796
					2221 Professional and contractual Services	147,645,796
				226	Training Costs	33,762,068
					2261 Training Costs	33,762,068
			31	Domestic Financial Assets		114,595,005
				313	Investment In Financial Assets - Domestic	114,595,005
					3134 Shares And Other Equity Shares-Domestic	114,595,005
			32	Foreign Financial Assets		2,000,000,000
				324	Investment In Financial Assets - Foreign	2,000,000,000
					3244 Other shares and equity-Foreign	2,000,000,000
			5106	Integrated Financial Management System (Ifmis)		12,138,169,553
				22	Use Of Goods And Services	11,835,254,550
				221	General Expenses	1
					2217 Public Relations and Awareness	1
				222	Professional, Research Services	11,521,758,826

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	11,521,758,826
				226	Training Costs	313,495,723
					2261 Training Costs	313,495,723
			33	Inventory		229,700,000
				332	Spare Parts for Repair and Maintenance	229,700,000
					3321 Spare Parts for Information Technology equipment	229,700,000
			34	Fixed tangible non financial Assets		73,215,002
				343	Machinery and equipment	73,215,002
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	73,215,002
			35	Intangible Assets		1
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1
					3514 Intangible assets - Computer software	1
			5107	Public Debt Management		769,209,545,891
			24	Interest		252,851,781,443
				242	Interest To Nonresidents	84,731,959,609
					2421 Interest to non residents	84,731,959,609
				243	Interest To Residents Other Than General Government	168,119,821,834
					2431 Interest to Residents other than General Government	168,119,821,834
			25	Subsidies		4,043,064,931
				251	Subsidies To Public Corporations	4,043,064,931
					2512 Subsidies to Financial Public Corporations	4,043,064,931
			45	Loans		512,314,699,517
				451	Domestic Loans	67,690,221,875
					4511 Loans received in cash	67,690,221,875
				452	Foreign Loans	444,624,477,642
					4521 Foreign Loan	444,624,477,642
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						12,992,136,019
	01	Administrative And Support Services				3,966,995,203
		0101	Administrative And Support Services			3,966,995,203
			21	Compensation Of Employees		1,821,907,907
				211	Salaries In Cash	1,551,305,520
					2111 Salaries in cash for Political appointees	274,278,068
					2113 Salaries in cash for Other Employees	1,277,027,452
				213	Social Contribution	270,602,387
					2131 Actual Social Contribution	270,602,387
			22	Use Of Goods And Services		1,627,731,927
				221	General Expenses	251,068,721
					2211 Office Supplies and Consumables	4,000,000
					2212 Water and Energy	103,500,000
					2214 Communication Costs	126,131,717
					2216 Bank charges and commissions and other financial costs	2,222,000
					2217 Public Relations and Awareness	15,215,004
				222	Professional, Research Services	902,308,663
					2221 Professional and contractual Services	902,308,663
				223	Transport And Travel	222,247,976
					2231 Transport and Travel	222,247,976

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	181,857,002
				2241	Maintenance and Repairs	181,857,002
				226	Training Costs	6,000,005
				2261	Training Costs	6,000,005
				227	Supplies And Services	53,224,560
				2271	Health and Hygiene	4,500,000
				2273	Security and Social Order	48,724,560
				229	Other Use Of Goods And Services	11,025,000
				2291	Other Use of Goods& Services	11,025,000
				27	Social Benefits	1,400,000
				272	Social Assistance Benefits	1,400,000
				2721	Social Assistance Benefits - In Cash	1,400,000
				28	Other Expenditures	40,031,715
				285	Miscellaneous Expenses	10,500,000
				2851	Miscellaneous Other Expenditures	10,500,000
				289	Premiums , Fees And Claims	29,531,715
				2891	Premiums , Fees And Current Claims	29,531,715
				33	Inventory	252,967,001
				331	Consumables Stores (Stationaries)	93,967,000
				3311	Office Supplies	23,300,000
				3312	Fuels	3,000,000
				3313	Food Stuffs	67,667,000
				332	Spare Parts for Repair and Maintenance	159,000,001
				3321	Spare Parts for Information Technology equipment	1,000,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	158,000,001
				34	Fixed tangible non financial Assets	222,956,653
				341	Structures and Buildings	220,956,653
				3411	Structures and Buildings - Buildings	210,626,932
				3412	Structures and Buildings - Structures	10,329,721
				343	Machinery and equipment	2,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
52					Economic, Social And Demographic Statistics	9,025,140,816
				5201	Social And Demographic Statistics	499,062,255
				22	Use Of Goods And Services	448,427,032
				221	General Expenses	58,680,002
				2211	Office Supplies and Consumables	2
				2214	Communication Costs	38,110,000
				2217	Public Relations and Awareness	20,570,000
				222	Professional, Research Services	262,893,595
				2221	Professional and contractual Services	262,893,595
				223	Transport And Travel	79,463,610
				2231	Transport and Travel	79,463,610
				226	Training Costs	45,285,825
				2261	Training Costs	45,285,825
				227	Supplies And Services	2,104,000
				2272	Clothing ;Uniforms and Curtains	2,104,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			33	Inventory		20,635,222
				331	Consumables Stores (Stationaries)	13,607,192
					3311 Office Supplies	11,407,192
					3312 Fuels	200,000
					3313 Food Stuffs	2,000,000
				332	Spare Parts for Repair and Maintenance	7,028,030
					3321 Spare Parts for Information Technology equipment	7,028,030
			34	Fixed tangible non financial Assets		30,000,001
				343	Machinery and equipment	30,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,000,001
			5202	Statistical Methodology And Research		775,549,617
				22	Use Of Goods And Services	400,201,553
				221	General Expenses	34,763,842
					2211 Office Supplies and Consumables	1
					2214 Communication Costs	7,125,000
					2217 Public Relations and Awareness	27,638,841
				222	Professional, Research Services	248,823,508
					2221 Professional and contractual Services	248,823,508
				223	Transport And Travel	57,451,200
					2231 Transport and Travel	57,451,200
				226	Training Costs	48,405,002
					2261 Training Costs	48,405,002
				229	Other Use Of Goods And Services	10,758,001
					2291 Other Use of Goods& Services	10,758,001
				33	Inventory	7,000,000
				331	Consumables Stores (Stationaries)	7,000,000
					3311 Office Supplies	7,000,000
				34	Fixed tangible non financial Assets	368,348,064
				343	Machinery and equipment	368,348,064
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	192,569,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	175,779,064
			5203	Economic Statistics		1,790,234,773
				22	Use Of Goods And Services	1,511,252,249
				221	General Expenses	47,638,005
					2211 Office Supplies and Consumables	4
					2214 Communication Costs	43,638,001
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	847,328,548
					2221 Professional and contractual Services	847,328,548
				223	Transport And Travel	581,493,093
					2231 Transport and Travel	581,493,093
				226	Training Costs	34,792,603
					2261 Training Costs	34,792,603
				33	Inventory	196,982,523
				331	Consumables Stores (Stationaries)	196,982,523
					3311 Office Supplies	53,577,620

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3312 Fuels	118,432,254
					3313 Food Stuffs	24,972,649
			35	Intangible Assets		82,000,001
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	82,000,001
					3511 Licences and franchise	82,000,001
			5204	Population And Household Census		5,960,294,171
			22	Use Of Goods And Services		1,333,557,619
				221	General Expenses	309,949,424
					2214 Communication Costs	37,800,003
					2217 Public Relations and Awareness	272,149,421
				222	Professional, Research Services	796,203,510
					2221 Professional and contractual Services	796,203,510
				223	Transport And Travel	198,178,683
					2231 Transport and Travel	198,178,683
				226	Training Costs	29,226,002
					2261 Training Costs	29,226,002
			33	Inventory		1,145,099,152
				331	Consumables Stores (Stationaries)	1,145,099,152
					3311 Office Supplies	1,002,206,747
					3312 Fuels	142,892,405
			34	Fixed tangible non financial Assets		2,975,124,806
				343	Machinery and equipment	2,975,124,806
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	14,480,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,960,644,805
			35	Intangible Assets		506,512,594
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	506,512,594
					3511 Licences and franchise	350,512,594
					3514 Intangible assets - Computer software	156,000,000
1203 RWANDA REVENUE AUTHORITY(RRA)						53,613,723,250
	01	Administrative And Support Services				40,089,601,354
		0101	Administrative And Support Services			40,089,601,354
			21	Compensation Of Employees		19,856,039,188
				211	Salaries In Cash	17,943,405,285
					2111 Salaries in cash for Political appointees	184,792,247
					2113 Salaries in cash for Other Employees	17,758,613,038
				213	Social Contribution	1,912,633,903
					2131 Actual Social Contribution	1,912,633,903
			22	Use Of Goods And Services		12,522,565,930
				221	General Expenses	5,269,995,320
					2211 Office Supplies and Consumables	451,550,000
					2212 Water and Energy	667,537,500
					2213 Rental Costs	1,202,812,500
					2214 Communication Costs	1,727,539,600
					2216 Bank charges and commissions and other financial costs	43,012,500
					2217 Public Relations and Awareness	1,116,885,420
					2218 Membership and Subscriptions	60,657,800

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	3,483,441,205
					2221 Professional and contractual Services	3,483,441,205
				223	Transport And Travel	1,031,948,405
					2231 Transport and Travel	1,031,948,405
				224	Maintenance And Repairs And Spare Parts	1,428,000,000
					2241 Maintenance and Repairs	1,373,000,000
					2242 Spare Parts	55,000,000
				226	Training Costs	560,001,000
					2261 Training Costs	560,001,000
				227	Supplies And Services	607,180,000
					2272 Clothing ;Uniforms and Curtains	300,000,000
					2273 Security and Social Order	307,175,000
					2275 Other production materials and supplies	5,000
				229	Other Use Of Goods And Services	142,000,000
					2291 Other Use of Goods& Services	142,000,000
				27	Social Benefits	971,662,402
				272	Social Assistance Benefits	541,662,402
					2721 Social Assistance Benefits - In Cash	530,662,402
					2722 Social Assistance Benefits - In Kind	11,000,000
				273	Employer Social Benefits	430,000,000
					2731 Employer Social Benefits in cash	430,000,000
				28	Other Expenditures	1,123,307,500
				285	Miscellaneous Expenses	875,307,500
					2851 Miscellaneous Other Expenditures	875,307,500
				289	Premiums , Fees And Claims	248,000,000
					2891 Premiums , Fees And Current Claims	248,000,000
				34	Fixed tangible non financial Assets	4,097,765,520
				341	Structures and Buildings	240,000,000
					3411 Structures and Buildings - Buildings	240,000,000
				342	Transport Equipment	300,000,000
					3422 Transport Equipment - Government vehicles	300,000,000
				343	Machinery and equipment	3,557,765,520
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	328,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,669,765,520
					3433 Machinery and Equipment - Heavy Machinery and Equipment	560,000,000
				35	Intangible Assets	1,518,260,814
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,518,260,814
					3511 Licences and franchise	1,426,253,814
					3514 Intangible assets - Computer software	92,007,000
	49	Resource Mobilisation				13,524,121,896
		4901	Mobilization Of Internal Resources			13,524,121,896
			22	Use Of Goods And Services		8,348,703,281
				221	General Expenses	2,867,292,616
					2211 Office Supplies and Consumables	2,270,300,000
					2214 Communication Costs	35,000,000
					2217 Public Relations and Awareness	495,880,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2218 Membership and Subscriptions	66,112,616
				222	Professional, Research Services	4,874,504,389
					2221 Professional and contractual Services	4,874,504,389
				223	Transport And Travel	460,406,276
					2231 Transport and Travel	460,406,276
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				226	Training Costs	55,000,000
					2261 Training Costs	55,000,000
				227	Supplies And Services	61,500,000
					2271 Health and Hygiene	500,000
					2273 Security and Social Order	61,000,000
				28	Other Expenditures	3,619,413,615
				285	Miscellaneous Expenses	3,619,413,615
					2851 Miscellaneous Other Expenditures	3,619,413,615
				34	Fixed tangible non financial Assets	1,556,000,000
				343	Machinery and equipment	1,556,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,552,000,000
				35	Intangible Assets	5,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	5,000
					3514 Intangible assets - Computer software	5,000
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)						785,872,537
	01	Administrative And Support Services				607,964,997
		0101	Administrative And Support Services			607,964,997
			21	Compensation Of Employees		377,353,625
			211	Salaries In Cash		331,703,625
				2113 Salaries in cash for Other Employees		331,703,625
			213	Social Contribution		45,650,000
				2131 Actual Social Contribution		45,650,000
			22	Use Of Goods And Services		223,911,372
			221	General Expenses		75,065,888
				2211 Office Supplies and Consumables		6,000,000
				2212 Water and Energy		10,000,000
				2213 Rental Costs		4,814,400
				2214 Communication Costs		45,251,488
				2216 Bank charges and commissions and other financial costs		100,000
				2217 Public Relations and Awareness		8,900,000
			222	Professional, Research Services		8,226,908
				2221 Professional and contractual Services		8,226,908
			223	Transport And Travel		100,565,822
				2231 Transport and Travel		100,565,822
			224	Maintenance And Repairs And Spare Parts		32,255,954
				2241 Maintenance and Repairs		32,255,954
			227	Supplies And Services		6,796,800
				2273 Security and Social Order		6,796,800

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			27	Social Benefits		700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			28	Other Expenditures		1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			33	Inventory		5,000,000
				331	Consumables Stores (Stationaries)	5,000,000
					3311 Office Supplies	5,000,000
			54	Public Procurement Management		177,907,540
			5401	Public Procurement Monitoring And Audit		37,907,540
				22	Use Of Goods And Services	37,907,540
				222	Professional, Research Services	23,907,540
					2221 Professional and contractual Services	23,907,540
				223	Transport And Travel	14,000,000
					2231 Transport and Travel	14,000,000
			5402	Public Procurement Legal And Regulatory Enforcement		130,000,000
				22	Use Of Goods And Services	100,000,000
				221	General Expenses	100,000,000
					2214 Communication Costs	100,000,000
				28	Other Expenditures	30,000,000
				285	Miscellaneous Expenses	30,000,000
					2851 Miscellaneous Other Expenditures	30,000,000
			5403	Public Procurement Professionalism And Skills Development		10,000,000
				22	Use Of Goods And Services	10,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
1207	CAPITAL MARKETS AUTHORITY (CMA)					960,297,209
	01	Administrative And Support Services				306,907,973
		0101	Administrative And Support Services			306,907,973
			21	Compensation Of Employees		195,560,532
				211	Salaries In Cash	123,145,062
					2113 Salaries in cash for Other Employees	123,145,062
				213	Social Contribution	72,415,470
					2131 Actual Social Contribution	72,415,470
			22	Use Of Goods And Services		80,147,441
				221	General Expenses	37,573,831
					2211 Office Supplies and Consumables	12,050,000
					2212 Water and Energy	7,600,000
					2214 Communication Costs	17,857,831
					2216 Bank charges and commissions and other financial costs	66,000
				222	Professional, Research Services	6,500,000
					2221 Professional and contractual Services	6,500,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	24,951,280
				2231	Transport and Travel	24,951,280
				224	Maintenance And Repairs And Spare Parts	4,000,000
				2241	Maintenance and Repairs	4,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				229	Other Use Of Goods And Services	6,122,330
				2291	Other Use of Goods& Services	6,122,330
				28	Other Expenditures	1,900,000
				285	Miscellaneous Expenses	1,900,000
				2851	Miscellaneous Other Expenditures	1,900,000
				34	Fixed tangible non financial Assets	29,300,000
				343	Machinery and equipment	29,300,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,300,000
				56	Capital Market Stability And Efficiency	653,389,236
				5601	Capital Market Development And Research	626,909,236
				22	Use Of Goods And Services	226,909,236
				221	General Expenses	158,615,636
				2217	Public Relations and Awareness	158,615,636
				222	Professional, Research Services	65,293,600
				2221	Professional and contractual Services	65,293,600
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				25	Subsidies	400,000,000
				251	Subsidies To Public Corporations	400,000,000
				2512	Subsidies to Financial Public Corporations	400,000,000
				5602	Capital Market Supervision And Inspection	3,000,000
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				5603	Capital Market Legislation And Regulation	23,480,000
				22	Use Of Goods And Services	23,480,000
				221	General Expenses	18,480,000
				2218	Membership and Subscriptions	18,480,000
				222	Professional, Research Services	5,000,000
				2221	Professional and contractual Services	5,000,000
				1209	FINANCIAL INTELLIGENCE CENTRE (FIC)	1,024,192,488
				01	Administrative And Support Services	974,192,488
				0101	Administrative And Support Services	974,192,488
				21	Compensation Of Employees	227,249,317
				211	Salaries In Cash	180,249,317
				2113	Salaries in cash for Other Employees	180,249,317
				213	Social Contribution	47,000,000
				2131	Actual Social Contribution	47,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22	Use Of Goods And Services		224,961,993
			221	General Expenses		37,260,567
				2211	Office Supplies and Consumables	9,500,000
				2212	Water and Energy	1,700,000
				2214	Communication Costs	12,340,000
				2215	Insurances and licences	200,000
				2217	Public Relations and Awareness	13,520,567
			222	Professional, Research Services		7,800,000
				2221	Professional and contractual Services	7,800,000
			223	Transport And Travel		177,101,426
				2231	Transport and Travel	177,101,426
			224	Maintenance And Repairs And Spare Parts		1,500,000
				2241	Maintenance and Repairs	1,500,000
			226	Training Costs		500,000
				2261	Training Costs	500,000
			227	Supplies And Services		300,000
				2275	Other production materials and supplies	300,000
			229	Other Use Of Goods And Services		500,000
				2291	Other Use of Goods& Services	500,000
			33	Inventory		4,600,000
			331	Consumables Stores (Stationaries)		4,600,000
				3311	Office Supplies	4,300,000
				3312	Fuels	300,000
			34	Fixed tangible non financial Assets		517,381,178
			341	Structures and Buildings		425,681,178
				3411	Structures and Buildings - Buildings	425,681,178
			343	Machinery and equipment		91,700,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	35,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	56,700,000
	FD	Financial Intelligence Services Coordination				50,000,000
		FD01	Anti-Money Laundering, Counterterrorism and proliferation			28,500,000
			22	Use Of Goods And Services		28,500,000
			221	General Expenses		13,500,000
				2217	Public Relations and Awareness	13,500,000
			223	Transport And Travel		15,000,000
				2231	Transport and Travel	15,000,000
		FD02	Financial Intelligence Services			21,500,000
			22	Use Of Goods And Services		21,500,000
			221	General Expenses		8,000,000
				2217	Public Relations and Awareness	8,000,000
			223	Transport And Travel		13,500,000
				2231	Transport and Travel	13,500,000
1300 MINIJUST						6,981,078,414
	01	Administrative And Support Services				2,884,319,660
		0101	Administrative And Support Services			2,884,319,660
			21	Compensation Of Employees		1,603,917,342



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,427,095,855
					2111 Salaries in cash for Political appointees	76,865,028
					2113 Salaries in cash for Other Employees	1,350,230,827
				213	Social Contribution	176,821,487
					2131 Actual Social Contribution	176,821,487
				22	Use Of Goods And Services	1,237,493,523
				221	General Expenses	185,025,784
					2211 Office Supplies and Consumables	37,900,000
					2214 Communication Costs	107,763,804
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	38,361,980
				222	Professional, Research Services	184,521,622
					2221 Professional and contractual Services	184,521,622
				223	Transport And Travel	816,864,413
					2231 Transport and Travel	816,864,413
				224	Maintenance And Repairs And Spare Parts	9,622,264
					2241 Maintenance and Repairs	9,422,264
					2242 Spare Parts	200,000
				227	Supplies And Services	38,359,440
					2273 Security and Social Order	38,359,440
				229	Other Use Of Goods And Services	3,100,000
					2291 Other Use of Goods& Services	3,100,000
				25	Subsidies	37,200,379
				251	Subsidies To Public Corporations	37,200,379
					2511 Subsidies to Non Financial Public Corporations	37,200,379
				28	Other Expenditures	5,708,415
				285	Miscellaneous Expenses	1,600,004
					2851 Miscellaneous Other Expenditures	1,600,004
				289	Premiums , Fees And Claims	4,108,411
					2891 Premiums , Fees And Current Claims	4,108,411
				34	Fixed tangible non financial Assets	1
				343	Machinery and equipment	1
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
58					Community Legal Services And Human Rights	2,350,533,108
			5801		Community Programmes	554,400,000
				22	Use Of Goods And Services	554,400,000
				221	General Expenses	24,420,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	23,820,000
				222	Professional, Research Services	493,000,000
					2221 Professional and contractual Services	493,000,000
				223	Transport And Travel	18,540,000
					2231 Transport and Travel	18,540,000
				226	Training Costs	18,440,000
					2261 Training Costs	18,440,000
			5802		Human Rights Services	167,696,744



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	131,696,745
				221	General Expenses	100,600,000
					2217 Public Relations and Awareness	100,600,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	30,096,745
					2231 Transport and Travel	30,096,745
				27	Social Benefits	35,999,999
				272	Social Assistance Benefits	35,999,999
					2721 Social Assistance Benefits - In Cash	35,999,999
			5803		Legal Aid Services	480,296,896
				22	Use Of Goods And Services	163,770,828
				221	General Expenses	4,032,500
					2217 Public Relations and Awareness	4,032,500
				222	Professional, Research Services	145,367,360
					2221 Professional and contractual Services	145,367,360
				223	Transport And Travel	14,370,968
					2231 Transport and Travel	14,370,968
				27	Social Benefits	277,800,000
				272	Social Assistance Benefits	277,800,000
					2721 Social Assistance Benefits - In Cash	277,800,000
				28	Other Expenditures	11,726,068
				285	Miscellaneous Expenses	11,726,068
					2851 Miscellaneous Other Expenditures	11,726,068
				34	Fixed tangible non financial Assets	27,000,000
				343	Machinery and equipment	27,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,000,000
			5805		Mediation (Abunzi) Committees	1,148,139,468
				22	Use Of Goods And Services	1,148,139,468
				221	General Expenses	316,963,533
					2211 Office Supplies and Consumables	50,980,333
					2214 Communication Costs	130,063,200
					2217 Public Relations and Awareness	135,920,000
				222	Professional, Research Services	207,580,584
					2221 Professional and contractual Services	207,580,584
				223	Transport And Travel	561,660,231
					2231 Transport and Travel	561,660,231
				226	Training Costs	61,935,120
					2261 Training Costs	61,935,120
			59		Legislative, Litigation And Legal Advisory Processes	1,746,225,646
			5902		Legal Advisory Services	1,185,721,162
				22	Use Of Goods And Services	1,081,596,162
				221	General Expenses	43,790,000
					2211 Office Supplies and Consumables	12,452,000
					2214 Communication Costs	4,338,000
					2217 Public Relations and Awareness	27,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	466,713,614
					2221 Professional and contractual Services	466,713,614
				223	Transport And Travel	46,675,000
					2231 Transport and Travel	46,675,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				226	Training Costs	512,417,548
					2261 Training Costs	512,417,548
			33	Inventory		50,000,000
				332	Spare Parts for Repair and Maintenance	50,000,000
					3321 Spare Parts for Information Technology equipment	50,000,000
			34	Fixed tangible non financial Assets		54,125,000
				343	Machinery and equipment	54,125,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	54,125,000
			5903	Civil Litigation		560,504,484
			22	Use Of Goods And Services		560,504,484
				221	General Expenses	34,580,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,200,000
					2218 Membership and Subscriptions	32,380,000
				222	Professional, Research Services	501,000,000
					2221 Professional and contractual Services	501,000,000
				223	Transport And Travel	24,124,484
					2231 Transport and Travel	24,124,484
				227	Supplies And Services	800,000
					2272 Clothing ;Uniforms and Curtains	800,000
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)						250,000,000
	01	Administrative And Support Services				250,000,000
		0101	Administrative And Support Services			250,000,000
			22	Use Of Goods And Services		227,000,000
				221	General Expenses	82,000,000
					2212 Water and Energy	40,000,000
					2214 Communication Costs	42,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				224	Maintenance And Repairs And Spare Parts	39,000,000
					2241 Maintenance and Repairs	39,000,000
				227	Supplies And Services	26,000,000
					2273 Security and Social Order	26,000,000
			28	Other Expenditures		6,000,000
				289	Premiums , Fees And Claims	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
			33	Inventory		5,000,000
				332	Spare Parts for Repair and Maintenance	5,000,000
					3321 Spare Parts for Information Technology equipment	5,000,000
			34	Fixed tangible non financial Assets		12,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget																																	
				343	Machinery and equipment	12,000,000																																	
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000																																	
1303 RWANDA LAW REFORM COMMISSION (RLRC)						1,313,897,074																																	
	01	Administrative And Support Services				1,148,272,026																																	
		0101	Administrative And Support Services				1,148,272,026																																
			21	Compensation Of Employees				548,774,801																															
				211	Salaries In Cash				450,104,439																														
					2113	Salaries in cash for Other Employees				450,104,439																													
						213	Social Contribution				98,670,362																												
							2131	Actual Social Contribution				98,670,362																											
								22	Use Of Goods And Services				595,617,222																										
									221	General Expenses				126,467,539																									
										2211	Office Supplies and Consumables				37,229,897																								
											2214	Communication Costs				79,637,642																							
												2217	Public Relations and Awareness				9,600,000																						
													223	Transport And Travel				441,849,681																					
														2231	Transport and Travel				441,849,681																				
															224	Maintenance And Repairs And Spare Parts				23,800,000																			
																2241	Maintenance and Repairs				23,800,000																		
																	227	Supplies And Services				3,500,000																	
																		2271	Health and Hygiene				3,500,000																
																			229	Other Use Of Goods And Services				2															
																				2291	Other Use of Goods& Services				2														
																					28	Other Expenditures				3,880,000													
																						285	Miscellaneous Expenses				3,880,000												
																							2851	Miscellaneous Other Expenditures				3,880,000											
																								34	Fixed tangible non financial Assets				3										
																									343	Machinery and equipment				3									
																										3431	Machinery and equipment - office Equipment, Furniture and Fittings				1								
																											3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				2							
																												61	Legal Reform				165,625,048						
																													6101	Legal Reform				165,625,048					
																														22	Use Of Goods And Services				165,625,048				
																															222	Professional, Research Services				165,625,048			
																																2221	Professional and contractual Services				165,625,048		
																																	1305 RWANDA FORENSIC LABORATORY (RFL)						1,410,249,585
																																		01	Administrative And Support Services				1,273,904,914
0101	Administrative And Support Services																																		1,273,904,914				
	21	Compensation Of Employees																																	614,157,802				
		211	Salaries In Cash																																461,023,742				
			2113	Salaries in cash for Other Employees																															461,023,742				
				212	Salaries In Kind																														23,000,000				
					2123	Other Employees																													23,000,000				
						213	Social Contribution																												130,134,060				
							2131	Actual Social Contribution																											130,134,060				



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	637,897,112
				221	General Expenses	252,878,622
					2211 Office Supplies and Consumables	49,879,188
					2212 Water and Energy	54,600,000
					2214 Communication Costs	62,649,434
					2215 Insurances and licences	34,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	51,100,000
					2218 Membership and Subscriptions	150,000
				222	Professional, Research Services	35,326,268
					2221 Professional and contractual Services	35,326,268
				223	Transport And Travel	289,692,222
					2231 Transport and Travel	289,692,222
				224	Maintenance And Repairs And Spare Parts	59,000,000
					2241 Maintenance and Repairs	57,000,000
					2242 Spare Parts	2,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
				28	Other Expenditures	7,500,000
				285	Miscellaneous Expenses	7,500,000
					2851 Miscellaneous Other Expenditures	7,500,000
				34	Fixed tangible non financial Assets	9,350,000
				343	Machinery and equipment	9,350,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,350,000
	ET				Forensic Laboratory Services	136,344,671
		ET01			Forensic Laboratory Tests and Evidences	136,344,671
				22	Use Of Goods And Services	3,000,000
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				33	Inventory	131,000,000
				331	Consumables Stores (Stationaries)	131,000,000
					3315 Reagents and chemicals consumables	131,000,000
				34	Fixed tangible non financial Assets	2,344,671
				343	Machinery and equipment	2,344,671
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,344,671
1306					RWANDA INVESTIGATION BUREAU (RIB)	14,488,584,648
	01				Administrative And Support Services	12,917,594,189
		0101			Administrative And Support Services	12,917,594,189
				21	Compensation Of Employees	9,055,691,436
				211	Salaries In Cash	7,031,799,331
					2111 Salaries in cash for Political appointees	64,044,576
					2113 Salaries in cash for Other Employees	6,967,754,755
				213	Social Contribution	2,023,892,105



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	2,023,892,105
			22	Use Of Goods And Services		3,046,167,537
				221	General Expenses	874,404,218
					2211 Office Supplies and Consumables	176,000,000
					2212 Water and Energy	60,000,000
					2213 Rental Costs	100,068,718
					2214 Communication Costs	398,800,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	139,499,500
				222	Professional, Research Services	43,900,472
					2221 Professional and contractual Services	43,900,472
				223	Transport And Travel	1,685,803,267
					2231 Transport and Travel	1,685,803,267
				224	Maintenance And Repairs And Spare Parts	300,000,000
					2241 Maintenance and Repairs	300,000,000
				226	Training Costs	70,000,000
					2261 Training Costs	70,000,000
				227	Supplies And Services	72,059,580
					2272 Clothing ;Uniforms and Curtains	58,478,940
					2273 Security and Social Order	13,580,640
			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		430,695,214
				285	Miscellaneous Expenses	3,542,864
					2851 Miscellaneous Other Expenditures	3,542,864
				289	Premiums , Fees And Claims	427,152,350
					2891 Premiums , Fees And Current Claims	427,152,350
			34	Fixed tangible non financial Assets		382,240,002
				342	Transport Equipment	382,240,000
					3425 Other transport equipment	382,240,000
				343	Machinery and equipment	2
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
25			Crime Investigation Services			638,366,565
			2501	Crime Investigations and Detection		638,366,565
				22	Use Of Goods And Services	533,920,000
				226	Training Costs	133,920,000
					2261 Training Costs	133,920,000
				227	Supplies And Services	400,000,000
					2273 Security and Social Order	400,000,000
				34	Fixed tangible non financial Assets	104,446,565
				341	Structures and Buildings	55,963,840
					3411 Structures and Buildings - Buildings	55,963,840
				343	Machinery and equipment	48,482,725
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,482,725



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	EU	Crime Intelligence and Counter Terror services				856,674,050
		EU01	Crime Intelligence and Counter Terror services			856,674,050
			22	Use Of Goods And Services		856,674,050
			227	Supplies And Services		856,674,050
				2273	Security and Social Order	856,674,050
	EV	Inspection, Compliance and Research				75,949,844
		EV01	Inspection and Compliance services			20,000,000
			22	Use Of Goods And Services		20,000,000
			222	Professional, Research Services		20,000,000
				2221	Professional and contractual Services	20,000,000
		EV02	Crime Research for prevention			55,949,844
			22	Use Of Goods And Services		55,949,844
			221	General Expenses		55,949,844
				2217	Public Relations and Awareness	55,949,844
1400 MINEDUC						56,062,443,893
	01	Administrative And Support Services				5,198,911,438
		0101	Administrative And Support Services			5,198,911,438
			21	Compensation Of Employees		723,506,447
			211	Salaries In Cash		575,446,867
				2111	Salaries in cash for Political appointees	78,356,568
				2113	Salaries in cash for Other Employees	497,090,299
			213	Social Contribution		148,059,580
				2131	Actual Social Contribution	148,059,580
			22	Use Of Goods And Services		2,338,188,414
			221	General Expenses		404,800,978
				2211	Office Supplies and Consumables	73,325,794
				2212	Water and Energy	33,000,000
				2213	Rental Costs	4,215,600
				2214	Communication Costs	157,752,904
				2216	Bank charges and commissions and other financial costs	205,512
				2217	Public Relations and Awareness	136,301,168
			222	Professional, Research Services		980,200,838
				2221	Professional and contractual Services	980,200,838
			223	Transport And Travel		739,802,159
				2231	Transport and Travel	739,802,159
			224	Maintenance And Repairs And Spare Parts		76,609,529
				2241	Maintenance and Repairs	70,286,129
				2242	Spare Parts	6,323,400
			226	Training Costs		6,862,400
				2261	Training Costs	6,862,400
			227	Supplies And Services		52,518,420
				2271	Health and Hygiene	1,053,900
				2273	Security and Social Order	51,464,520
			229	Other Use Of Goods And Services		77,394,090
				2291	Other Use of Goods& Services	77,394,090



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	1,695,670,041
				267	Grants To Other General Government Units	1,695,670,041
				2671	Grants to Other General Government Units-Current	291,000,000
				2673	Grants to Subsidiary Units	1,404,670,041
				27	Social Benefits	208,527,420
				273	Employer Social Benefits	208,527,420
				2731	Employer Social Benefits in cash	208,527,420
				28	Other Expenditures	222,019,115
				285	Miscellaneous Expenses	195,629,333
				2851	Miscellaneous Other Expenditures	195,629,333
				289	Premiums , Fees And Claims	26,389,782
				2891	Premiums , Fees And Current Claims	26,389,782
				34	Fixed tangible non financial Assets	11,000,001
				343	Machinery and equipment	11,000,001
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	11,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
				62	Education Sector Planning And Coordination	170,325,124
				6201	Cross-Cutting Programs In Education	165,204,000
				26	Grants	159,000,000
				267	Grants To Other General Government Units	159,000,000
				2673	Grants to Subsidiary Units	159,000,000
				28	Other Expenditures	6,204,000
				288	Transfers Not Elsewhere Classified	6,204,000
				2881	Current Transfers Not Elsewhere Classified	6,204,000
				6202	Policy, Monitoring And Evaluation	5,121,124
				22	Use Of Goods And Services	1,821,124
				223	Transport And Travel	1,821,124
				2231	Transport and Travel	1,821,124
				35	Intangible Assets	3,300,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,300,000
				3511	Licences and franchise	3,300,000
				63	Education, Science And Technology Research And Development	1,954,214,467
				6301	Science And Technology In Education	1,948,352,227
				26	Grants	1,948,352,227
				267	Grants To Other General Government Units	1,948,352,227
				2673	Grants to Subsidiary Units	1,948,352,227
				6303	Research And Climate Change Observatory	5,862,240
				22	Use Of Goods And Services	5,862,240
				221	General Expenses	5,862,240
				2213	Rental Costs	5,862,240
				69	Education Quality And Standards	40,196,344,638
				6901	Pre-Primary Education Quality And Standards	34,575,686,241
				34	Fixed tangible non financial Assets	34,575,686,241
				341	Structures and Buildings	34,575,686,241
				3411	Structures and Buildings - Buildings	34,575,686,241

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget			
ES			6902	Primary Education Quality And Standards		1,258,214,017			
			22	Use Of Goods And Services		203,040,178			
			222	Professional, Research Services	46,271,030				
			2221	Professional and contractual Services	46,271,030				
			223	Transport And Travel	156,769,148				
			2231	Transport and Travel	156,769,148				
			26	Grants		742,971,000			
			267	Grants To Other General Government Units	742,971,000				
			2671	Grants to Other General Government Units-Current	89,496,000				
			2672	Grants to Other General Government Units-Capital	653,475,000				
			34	Fixed tangible non financial Assets		312,202,839			
			341	Structures and Buildings	312,202,839				
			3413	WIP - Structures and Buildings - Buildings	312,202,839				
			6903	Secondary Education Quality And Standards		4,362,444,380			
			22	Use Of Goods And Services		332,420,464			
			221	General Expenses	50,439,072				
			2211	Office Supplies and Consumables	7				
			2214	Communication Costs	49,169,565				
			2217	Public Relations and Awareness	1,269,500				
			222	Professional, Research Services	206,695,568				
			2221	Professional and contractual Services	206,695,568				
			223	Transport And Travel	73,719,874				
			2231	Transport and Travel	73,719,874				
			226	Training Costs	1,565,950				
			2261	Training Costs	1,565,950				
			28	Other Expenditures		3,906,660			
			285	Miscellaneous Expenses	3,906,660				
			2851	Miscellaneous Other Expenditures	3,906,660				
			34	Fixed tangible non financial Assets		4,026,117,256			
			341	Structures and Buildings	4,026,117,256				
			3411	Structures and Buildings - Buildings	3,443,853,320				
			3413	WIP - Structures and Buildings - Buildings	582,263,936				
			ICT IN EDUCATION						8,542,648,226
			ES01 ICT in Education						8,542,648,226



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
1402 HIGHER EDUCATION COUNCIL (HEC)						46,975,955,988				
	01	Administrative And Support Services				838,480,509				
		0101	Administrative And Support Services				838,480,509			
			21	Compensation Of Employees			383,754,089			
				211	Salaries In Cash		338,781,097			
					2113	Salaries in cash for Other Employees		338,781,097		
				213	Social Contribution		44,972,992			
			2131		Actual Social Contribution		44,972,992			
			22	Use Of Goods And Services			428,026,420			
				221	General Expenses		111,340,000			
					2211	Office Supplies and Consumables		48,000,000		
					2214	Communication Costs		55,640,000		
					2216	Bank charges and commissions and other financial costs		100,000		
					2217	Public Relations and Awareness		7,600,000		
					222	Professional, Research Services		15,000,000		
				2221		Professional and contractual Services		15,000,000		
				223	Transport And Travel		290,186,420			
					2231	Transport and Travel		290,186,420		
				224	Maintenance And Repairs And Spare Parts		10,500,000			
					2241	Maintenance and Repairs		10,500,000		
				229	Other Use Of Goods And Services		1,000,000			
					2291	Other Use of Goods& Services		1,000,000		
				27	Social Benefits			700,000		
					272	Social Assistance Benefits		700,000		
			2722			Social Assistance Benefits - In Kind		700,000		
			28	Other Expenditures			3,000,000			
				289	Premiums , Fees And Claims		3,000,000			
					2891	Premiums , Fees And Current Claims		3,000,000		
			34	Fixed tangible non financial Assets			23,000,000			
				343	Machinery and equipment		23,000,000			
					3431	Machinery and equipment - office Equipment, Furniture and Fittings		12,000,000		
					3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		11,000,000		
			64	Higher Education Quality Assurance				256,500,000		
				6401	Higher Education Academic Quality Assurance			216,500,000		
					22	Use Of Goods And Services		216,500,000		
						221	General Expenses		25,500,000	
							2217	Public Relations and Awareness		25,500,000
							222	Professional, Research Services		111,000,000
						2221		Professional and contractual Services		111,000,000
						223	Transport And Travel		72,000,000	
							2231	Transport and Travel		72,000,000
227	Supplies And Services					8,000,000				
	2275	Other production materials and supplies				8,000,000				
6403	Accreditation, Standards and Qualifications Framework					40,000,000				
	22	Use Of Goods And Services			40,000,000					
221		General Expenses			2,000,000					

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	22,000,000
					2221 Professional and contractual Services	22,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel	16,000,000
	72				Higher Education Scholarship Management	45,804,975,479
		7201			Higher Education Scholarship Management	45,804,975,479
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				26	Grants	5,883,643,519
				267	Grants To Other General Government Units	5,883,643,519
					2671 Grants to Other General Government Units-Current	5,883,643,519
				28	Other Expenditures	39,915,331,960
				288	Transfers Not Elsewhere Classified	39,915,331,960
					2881 Current Transfers Not Elsewhere Classified	39,915,331,960
ER					TVET STANDARDS AND QUALITY ASSURANCE	76,000,000
		ER01			TVET STANDARDS AND ACCREDITATION	76,000,000
				22	Use Of Goods And Services	76,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	44,000,000
					2221 Professional and contractual Services	44,000,000
				223	Transport And Travel	29,000,000
					2231 Transport and Travel	29,000,000
1413 RWANDA EDUCATION BOARD (REB)						29,602,589,446
	01				Administrative And Support Services	2,444,474,006
		0101			Administrative And Support Services	2,444,474,006
				21	Compensation Of Employees	748,020,788
				211	Salaries In Cash	675,291,354
					2113 Salaries in cash for Other Employees	675,291,354
				213	Social Contribution	72,729,434
					2131 Actual Social Contribution	72,729,434
				22	Use Of Goods And Services	1,640,761,018
				221	General Expenses	327,406,897
					2211 Office Supplies and Consumables	108,634,876
					2212 Water and Energy	60,260,567
					2214 Communication Costs	116,959,944
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	40,479,510
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	432,400,217
					2221 Professional and contractual Services	432,400,217
				223	Transport And Travel	554,826,717



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	554,826,717
				224	Maintenance And Repairs And Spare Parts	187,005,676
					2241 Maintenance and Repairs	184,005,676
					2242 Spare Parts	3,000,000
				226	Training Costs	72,311,811
					2261 Training Costs	72,311,811
				227	Supplies And Services	61,877,700
					2273 Security and Social Order	53,876,700
					2275 Other production materials and supplies	8,001,000
				229	Other Use Of Goods And Services	4,932,000
					2291 Other Use of Goods& Services	4,932,000
				27	Social Benefits	30,505,000
				273	Employer Social Benefits	30,505,000
					2731 Employer Social Benefits in cash	30,505,000
				28	Other Expenditures	9,400,000
				285	Miscellaneous Expenses	7,800,000
					2851 Miscellaneous Other Expenditures	7,800,000
				289	Premiums , Fees And Claims	1,600,000
					2891 Premiums , Fees And Current Claims	1,600,000
				34	Fixed tangible non financial Assets	14,287,200
				343	Machinery and equipment	14,287,200
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,287,200
				35	Intangible Assets	1,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
					3511 Licences and franchise	1,500,000
67					Curricula And Pedagogical Materials	13,333,623,138
				6701	Pre-Primary Curricula And Pedagogical Materials	1,935,330,946
				22	Use Of Goods And Services	51,778,257
				223	Transport And Travel	51,778,257
					2231 Transport and Travel	51,778,257
				33	Inventory	1,883,552,689
				337	Educational materials held for distribution	1,883,552,689
					3371 Educational books and supplies	1,883,552,689
				6702	Primary Curricula And Pedagogical Materials	2,757,159,602
				22	Use Of Goods And Services	62,855,000
				223	Transport And Travel	62,855,000
					2231 Transport and Travel	62,855,000
				33	Inventory	2,031,543,262
				337	Educational materials held for distribution	2,031,543,262
					3371 Educational books and supplies	2,031,543,262
				34	Fixed tangible non financial Assets	662,761,340
				343	Machinery and equipment	662,761,340
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	662,761,340
				6703	Lower Secondary Curricula And Pedagogical Materials	4,013,809,834
				22	Use Of Goods And Services	459,248,320



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	19,000,000
				2218	Membership and Subscriptions	19,000,000
				222	Professional, Research Services	146,750,000
				2221	Professional and contractual Services	146,750,000
				223	Transport And Travel	28,872,876
				2231	Transport and Travel	28,872,876
				227	Supplies And Services	264,625,444
				2275	Other production materials and supplies	264,625,444
			26	Grants		2,733,864,190
			267	Grants To Other General Government Units		2,733,864,190
			2672	Grants to Other General Government Units-Capital		2,733,864,190
			28	Other Expenditures		12,500,000
			285	Miscellaneous Expenses		12,500,000
			2851	Miscellaneous Other Expenditures		12,500,000
			33	Inventory		288,118,167
			337	Educational materials held for distribution		288,118,167
			3371	Educational books and supplies		288,118,167
			34	Fixed tangible non financial Assets		520,079,157
			343	Machinery and equipment		520,079,157
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		520,079,157
			6704	Upper Secondary Curricula And Pedagogical Materials		4,627,322,756
			22	Use Of Goods And Services		3,402,847,041
			223	Transport And Travel		5,100,000
			2231	Transport and Travel		5,100,000
			227	Supplies And Services		3,397,747,041
			2275	Other production materials and supplies		3,397,747,041
			33	Inventory		938,283,623
			337	Educational materials held for distribution		938,283,623
			3371	Educational books and supplies		938,283,623
			34	Fixed tangible non financial Assets		286,192,092
			343	Machinery and equipment		286,192,092
			3433	Machinery and Equipment - Heavy Machinery and Equipment		286,192,092
68			Teacher Development And Management			4,048,573,231
			6801	Primary Teacher Development And Management		1,514,235,136
			22	Use Of Goods And Services		328,541,475
			221	General Expenses		50,716,478
			2211	Office Supplies and Consumables		27,000,000
			2217	Public Relations and Awareness		23,716,478
			223	Transport And Travel		241,024,997
			2231	Transport and Travel		241,024,997
			226	Training Costs		36,800,000
			2261	Training Costs		36,800,000
			27	Social Benefits		35,000,000
			272	Social Assistance Benefits		35,000,000
			2722	Social Assistance Benefits - In Kind		35,000,000
			28	Other Expenditures		1,150,693,661



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				288	Transfers Not Elsewhere Classified	1,150,693,661
					2881 Current Transfers Not Elsewhere Classified	1,150,693,661
			6802	Lower Secondary Teacher Development And Management		1,430,566,598
			22	Use Of Goods And Services		1,430,566,598
			222	Professional, Research Services		475,658,450
				2221	Professional and contractual Services	475,658,450
			223	Transport And Travel		567,392,248
				2231	Transport and Travel	567,392,248
			226	Training Costs		387,515,900
				2261	Training Costs	387,515,900
			6803	Pre-primary Teacher Development and Management		307,838,671
			22	Use Of Goods And Services		307,838,671
			222	Professional, Research Services		80,000,000
				2221	Professional and contractual Services	80,000,000
			223	Transport And Travel		190,125,671
				2231	Transport and Travel	190,125,671
			226	Training Costs		37,713,000
				2261	Training Costs	37,713,000
			6804	Upper secondary Teacher Development and Management		795,932,826
			22	Use Of Goods And Services		87,910,692
			221	General Expenses		4,143,566
				2214	Communication Costs	4,143,566
			223	Transport And Travel		69,096,346
				2231	Transport and Travel	69,096,346
			226	Training Costs		14,670,780
				2261	Training Costs	14,670,780
			33	Inventory		701,046,461
			337	Educational materials held for distribution		701,046,461
				3371	Educational books and supplies	701,046,461
			34	Fixed tangible non financial Assets		6,975,673
			343	Machinery and equipment		6,975,673
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,855,673
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,120,000
			69	Education Quality And Standards		6,000
			6902	Primary Education Quality And Standards		6,000
			22	Use Of Goods And Services		6,000
			222	Professional, Research Services		6,000
				2221	Professional and contractual Services	6,000
			70	Ict Integration In Education		9,481,913,071
			7001	Primary Ict Integration In Education		5,975,751,128
			21	Compensation Of Employees		84,827,360
			211	Salaries In Cash		84,827,360
				2116	Project Staff remuneration	84,827,360
			22	Use Of Goods And Services		5,446,445,068
			221	General Expenses		245,897,740



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	233,083,540
					2217 Public Relations and Awareness	12,814,200
				222	Professional, Research Services	4,645,893,120
					2221 Professional and contractual Services	4,645,893,120
				223	Transport And Travel	407,895,464
					2231 Transport and Travel	407,895,464
				226	Training Costs	145,258,644
					2261 Training Costs	145,258,644
				229	Other Use Of Goods And Services	1,500,100
					2291 Other Use of Goods& Services	1,500,100
				33	Inventory	10,000,000
				332	Spare Parts for Repair and Maintenance	10,000,000
					3321 Spare Parts for Information Technology equipment	10,000,000
				34	Fixed tangible non financial Assets	434,478,700
				343	Machinery and equipment	434,478,700
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	434,478,700
			7002	Lower Secondary Ict Integration In Education		1,746,809,048
				22	Use Of Goods And Services	1,716,380,212
				221	General Expenses	356,324,025
					2211 Office Supplies and Consumables	138,658,796
					2214 Communication Costs	207,620,100
					2217 Public Relations and Awareness	10,045,129
				222	Professional, Research Services	228,153,056
					2221 Professional and contractual Services	228,153,056
				223	Transport And Travel	895,647,005
					2231 Transport and Travel	895,647,005
				224	Maintenance And Repairs And Spare Parts	30,437,330
					2242 Spare Parts	30,437,330
				226	Training Costs	204,718,796
					2261 Training Costs	204,718,796
				229	Other Use Of Goods And Services	1,100,000
					2291 Other Use of Goods& Services	1,100,000
				28	Other Expenditures	6,348,466
				285	Miscellaneous Expenses	6,348,466
					2851 Miscellaneous Other Expenditures	6,348,466
				34	Fixed tangible non financial Assets	24,080,270
				343	Machinery and equipment	24,080,270
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	24,080,270
				35	Intangible Assets	100
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	100
					3514 Intangible assets - Computer software	100
			7003	Pre-primary ICT Integration in Education		662,607,003
				22	Use Of Goods And Services	221,693,611
				221	General Expenses	8,901,288
					2214 Communication Costs	2,099,756
					2217 Public Relations and Awareness	6,801,532



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	177,253,900
				2231	Transport and Travel	177,253,900
				226	Training Costs	35,538,423
				2261	Training Costs	35,538,423
			34	Fixed tangible non financial Assets		440,913,392
			343	Machinery and equipment		440,913,392
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	440,913,392
			7004	Upper Secondary ICT Integration in Education		1,096,745,892
			22	Use Of Goods And Services		148,666,868
			221	General Expenses		5,090,000
				2211	Office Supplies and Consumables	430,000
				2217	Public Relations and Awareness	4,660,000
			222	Professional, Research Services		6,125,100
				2221	Professional and contractual Services	6,125,100
			223	Transport And Travel		18,618,168
				2231	Transport and Travel	18,618,168
			224	Maintenance And Repairs And Spare Parts		118,800,000
				2241	Maintenance and Repairs	118,800,000
			226	Training Costs		33,600
				2261	Training Costs	33,600
			33	Inventory		147,842,677
			337	Educational materials held for distribution		147,842,677
				3371	Educational books and supplies	147,842,677
			34	Fixed tangible non financial Assets		800,236,347
			343	Machinery and equipment		800,236,347
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	324,260,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	475,976,347
	71	Examinations And Accreditation				294,000,000
		7101	Primary Examinations And Accreditation			294,000,000
			22	Use Of Goods And Services		294,000,000
			222	Professional, Research Services		200,000,000
				2221	Professional and contractual Services	200,000,000
			223	Transport And Travel		65,500,000
				2231	Transport and Travel	65,500,000
			226	Training Costs		28,500,000
				2261	Training Costs	28,500,000
1417	UNIVERSITY OF RWANDA					28,637,339,946
	65	Higher Education				28,637,339,946
		6502	Academic Services Management			28,637,339,946
			22	Use Of Goods And Services		5,510,557,348
			221	General Expenses		257,287,553
				2214	Communication Costs	69,700,000
				2217	Public Relations and Awareness	126,115,131
				2218	Membership and Subscriptions	61,472,422
			222	Professional, Research Services		4,082,893,987
				2221	Professional and contractual Services	4,082,893,987

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	359,415,436
					2231 Transport and Travel	359,415,436
				224	Maintenance And Repairs And Spare Parts	600,000,000
					2241 Maintenance and Repairs	600,000,000
				226	Training Costs	161,478,501
					2261 Training Costs	161,478,501
				227	Supplies And Services	49,481,871
					2271 Health and Hygiene	49,481,871
				28	Other Expenditures	2,828,498,325
				285	Miscellaneous Expenses	1,200,000,000
					2851 Miscellaneous Other Expenditures	1,200,000,000
				288	Transfers Not Elsewhere Classified	1,628,498,325
					2881 Current Transfers Not Elsewhere Classified	1,628,498,325
				33	Inventory	34,980,402
				331	Consumables Stores (Stationaries)	34,980,402
					3311 Office Supplies	34,980,402
				34	Fixed tangible non financial Assets	20,263,303,871
				341	Structures and Buildings	9,588,730,469
					3411 Structures and Buildings - Buildings	9,588,730,469
				343	Machinery and equipment	10,674,573,402
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,958,386,101
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	889,998,364
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,826,188,937
1419					RWANDA POLYTECHNIC (RP)	19,105,493,901
	01				Administrative And Support Services	14,546,090,130
		0101			Administrative And Support Services	14,546,090,130
			21		Compensation Of Employees	9,627,966,536
			211		Salaries In Cash	8,108,554,538
					2113 Salaries in cash for Other Employees	8,108,554,538
			213		Social Contribution	1,519,411,998
					2131 Actual Social Contribution	1,519,411,998
			22		Use Of Goods And Services	4,876,123,594
			221		General Expenses	161,258,588
					2211 Office Supplies and Consumables	67,354,052
					2212 Water and Energy	18,500,000
					2213 Rental Costs	3,000,000
					2214 Communication Costs	41,654,536
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	30,650,000
			222		Professional, Research Services	851,996,942
					2221 Professional and contractual Services	851,996,942
			223		Transport And Travel	1,194,724,273
					2231 Transport and Travel	1,194,724,273
			224		Maintenance And Repairs And Spare Parts	22,100,000
					2241 Maintenance and Repairs	12,000,000
					2242 Spare Parts	10,100,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	2,614,543,791
				2261	Training Costs	2,614,543,791
				227	Supplies And Services	23,500,000
				2272	Clothing ;Uniforms and Curtains	6,000,000
				2273	Security and Social Order	17,500,000
				229	Other Use Of Goods And Services	8,000,000
				2291	Other Use of Goods& Services	8,000,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
				273	Employer Social Benefits	2,000,000
				2731	Employer Social Benefits in cash	2,000,000
				28	Other Expenditures	31,000,000
				289	Premiums , Fees And Claims	31,000,000
				2891	Premiums , Fees And Current Claims	31,000,000
				35	Intangible Assets	5,000,000
				359	Other intangible assets	5,000,000
				3591	Unclassified intangible assets- Other intangible assets	5,000,000
66					Technical And Vocational Education	4,559,403,771
				6601	Technical And Vocational Curricular Development Training And Examination	342,988,501
				21	Compensation Of Employees	60,000,000
				211	Salaries In Cash	60,000,000
				2116	Project Staff remuneration	60,000,000
				22	Use Of Goods And Services	150,988,501
				221	General Expenses	2,403,771
				2211	Office Supplies and Consumables	2,403,771
				222	Professional, Research Services	40,000,000
				2221	Professional and contractual Services	40,000,000
				226	Training Costs	108,584,730
				2261	Training Costs	108,584,730
				33	Inventory	12,000,000
				337	Educational materials held for distribution	12,000,000
				3371	Educational books and supplies	12,000,000
				34	Fixed tangible non financial Assets	120,000,000
				343	Machinery and equipment	120,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	120,000,000
				6605	TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	4,216,415,270
				22	Use Of Goods And Services	166,000,000
				221	General Expenses	6,000,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	5,000,000
				2221	Professional and contractual Services	5,000,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	150,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2275 Other production materials and supplies	150,000,000
			33	Inventory		50,000,000
				339	Assets held for sale or distribution	50,000,000
					3391 Noncurrent assets held for disposal	50,000,000
			34	Fixed tangible non financial Assets		4,000,415,270
				341	Structures and Buildings	3,250,415,270
					3411 Structures and Buildings - Buildings	3,250,415,270
				343	Machinery and equipment	750,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	750,000,000
1420	RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)					15,426,476,241
	01	Administrative And Support Services				1,973,996,546
		0101	Administrative And Support Services			1,973,996,546
			21	Compensation Of Employees		324,716,471
				211	Salaries In Cash	271,852,990
					2113 Salaries in cash for Other Employees	271,852,990
				213	Social Contribution	52,863,481
					2131 Actual Social Contribution	52,863,481
			22	Use Of Goods And Services		1,135,438,943
				221	General Expenses	186,856,666
					2211 Office Supplies and Consumables	118,002,567
					2212 Water and Energy	22,919,713
					2214 Communication Costs	39,169,166
					2217 Public Relations and Awareness	6,715,220
					2218 Membership and Subscriptions	50,000
				222	Professional, Research Services	709,247,620
					2221 Professional and contractual Services	709,247,620
				223	Transport And Travel	185,914,349
					2231 Transport and Travel	185,914,349
				224	Maintenance And Repairs And Spare Parts	420,000
					2241 Maintenance and Repairs	420,000
				226	Training Costs	21,500,000
					2261 Training Costs	21,500,000
				227	Supplies And Services	31,500,308
					2272 Clothing ;Uniforms and Curtains	2,160,000
					2273 Security and Social Order	29,340,308
			28	Other Expenditures		8,202,000
				289	Premiums , Fees And Claims	8,202,000
					2891 Premiums , Fees And Current Claims	8,202,000
			33	Inventory		3,600,000
				331	Consumables Stores (Stationaries)	3,600,000
					3311 Office Supplies	3,600,000
			41	Domestic Liabilities		502,039,132
				412	Other Accounts Payables	502,039,132
					4122 Payroll liabilities	502,039,132
	66	Technical And Vocational Education				13,452,479,695
		6603	Technical And Vocational School Infrastructure Development			9,302,479,695

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	1,304,525,677
				221	General Expenses	83,590,676
					2211 Office Supplies and Consumables	19,987,897
					2217 Public Relations and Awareness	63,602,779
				222	Professional, Research Services	658,552,480
					2221 Professional and contractual Services	658,552,480
				223	Transport And Travel	162,382,520
					2231 Transport and Travel	162,382,520
				226	Training Costs	400,000,000
					2261 Training Costs	400,000,000
				227	Supplies And Services	1
					2275 Other production materials and supplies	1
				28	Other Expenditures	26,319,664
				285	Miscellaneous Expenses	26,319,664
					2851 Miscellaneous Other Expenditures	26,319,664
				33	Inventory	514,500,614
				339	Assets held for sale or distribution	514,500,614
					3391 Noncurrent assets held for disposal	514,500,614
				34	Fixed tangible non financial Assets	7,457,133,740
				341	Structures and Buildings	4,838,887,866
					3411 Structures and Buildings - Buildings	4,838,887,866
				343	Machinery and equipment	2,618,245,874
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,618,245,874
			6610		Curriculum and Instructional Materials	4,150,000,000
				22	Use Of Goods And Services	4,147,500,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				222	Professional, Research Services	283,351,343
					2221 Professional and contractual Services	283,351,343
				223	Transport And Travel	144,600,000
					2231 Transport and Travel	144,600,000
				226	Training Costs	3,718,548,657
					2261 Training Costs	3,718,548,657
				34	Fixed tangible non financial Assets	2,500,000
				343	Machinery and equipment	2,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,500,000
1421					NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	11,645,103,010
	01				Administrative And Support Services	1,971,174,140
		0101			Administrative And Support Services	1,971,174,140
			21		Compensation Of Employees	832,808,664
			211		Salaries In Cash	782,808,664
					2113 Salaries in cash for Other Employees	782,808,664
			213		Social Contribution	50,000,000
					2131 Actual Social Contribution	50,000,000
			22		Use Of Goods And Services	867,465,476
			221		General Expenses	287,232,937



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	122,000,000
					2212 Water and Energy	59,500,000
					2214 Communication Costs	78,500,000
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	25,232,937
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	66,850,000
					2221 Professional and contractual Services	66,850,000
				223	Transport And Travel	390,482,539
					2231 Transport and Travel	390,482,539
				224	Maintenance And Repairs And Spare Parts	71,400,000
					2241 Maintenance and Repairs	53,400,000
					2242 Spare Parts	18,000,000
				226	Training Costs	8,500,000
					2261 Training Costs	8,500,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
				27	Social Benefits	11,400,000
				273	Employer Social Benefits	11,400,000
					2731 Employer Social Benefits in cash	11,400,000
				28	Other Expenditures	19,500,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	15,500,000
					2891 Premiums , Fees And Current Claims	15,500,000
				33	Inventory	5,000,000
				333	Medical Supplies	5,000,000
					3331 Medical Consumables	5,000,000
				34	Fixed tangible non financial Assets	231,500,000
				343	Machinery and equipment	111,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	48,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	63,000,000
				349	Investment Property	120,000,000
					3491 Investment Property-Buildings	120,000,000
				35	Intangible Assets	3,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,500,000
					3511 Licences and franchise	3,500,000
69					Education Quality And Standards	410,400,000
				6903	Secondary Education Quality And Standards	290,000,000
				22	Use Of Goods And Services	290,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	275,000,000
					2231 Transport and Travel	275,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			6904		Technical and Vocational Education Quality And Standards	120,400,000
			22		Use Of Goods And Services	120,400,000
			221		General Expenses	400,000
				2214	Communication Costs	400,000
			223		Transport And Travel	120,000,000
				2231	Transport and Travel	120,000,000
	71				Examinations And Accreditation	9,172,514,870
			7101		Primary Examinations And Accreditation	9,172,514,870
			22		Use Of Goods And Services	8,957,174,151
			221		General Expenses	76,741,000
				2211	Office Supplies and Consumables	50,000,000
				2214	Communication Costs	11,001,000
				2217	Public Relations and Awareness	15,740,000
			222		Professional, Research Services	8,345,771,151
				2221	Professional and contractual Services	8,345,771,151
			223		Transport And Travel	534,662,000
				2231	Transport and Travel	534,662,000
			34		Fixed tangible non financial Assets	209,340,719
			343		Machinery and equipment	209,340,719
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	92,737,719
				3433	Machinery and Equipment - Heavy Machinery and Equipment	107,603,000
			35		Intangible Assets	6,000,000
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	6,000,000
				3514	Intangible assets - Computer software	6,000,000
	FA				Examinations, Assessments, and Accreditations	91,014,000
			FA03		Upper Secondary Education	7,000
			22		Use Of Goods And Services	7,000
			221		General Expenses	4,000
				2214	Communication Costs	1,000
				2217	Public Relations and Awareness	3,000
			223		Transport And Travel	2,000
				2231	Transport and Travel	2,000
			229		Other Use Of Goods And Services	1,000
				2291	Other Use of Goods& Services	1,000
			FA04		Lower Technical and Vocational Education	91,007,000
			22		Use Of Goods And Services	91,007,000
			221		General Expenses	3,000
				2211	Office Supplies and Consumables	1,000
				2214	Communication Costs	1,000
				2217	Public Relations and Awareness	1,000
			222		Professional, Research Services	41,001,000
				2221	Professional and contractual Services	41,001,000
			223		Transport And Travel	35,003,000
				2231	Transport and Travel	35,003,000
			227		Supplies And Services	15,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	15,000,000
1500					MINISPORTS	5,998,687,913
	01				Administrative And Support Services	1,271,113,267
		0101			Administrative And Support Services	1,271,113,267
			21		Compensation Of Employees	288,352,908
			211		Salaries In Cash	226,299,480
				2111	Salaries in cash for Political appointees	39,503,775
				2113	Salaries in cash for Other Employees	186,795,705
			213		Social Contribution	62,053,428
				2131	Actual Social Contribution	62,053,428
			22		Use Of Goods And Services	916,260,359
			221		General Expenses	224,110,929
				2211	Office Supplies and Consumables	31,300,000
				2212	Water and Energy	71,520,893
				2214	Communication Costs	56,427,178
				2215	Insurances and licences	5,892,858
				2216	Bank charges and commissions and other financial costs	70,000
				2217	Public Relations and Awareness	58,900,000
			222		Professional, Research Services	90,772,941
				2221	Professional and contractual Services	90,772,941
			223		Transport And Travel	251,999,049
				2231	Transport and Travel	251,999,049
			224		Maintenance And Repairs And Spare Parts	269,600,000
				2241	Maintenance and Repairs	269,600,000
			227		Supplies And Services	79,777,440
				2273	Security and Social Order	79,777,440
			28		Other Expenditures	1,500,000
			285		Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			34		Fixed tangible non financial Assets	65,000,000
			343		Machinery and equipment	65,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	65,000,000
	73				Sport Policy development	4,727,574,646
		7301			Sports Development	4,727,574,646
			22		Use Of Goods And Services	500,000,000
			222		Professional, Research Services	42,600,000
				2221	Professional and contractual Services	42,600,000
			229		Other Use Of Goods And Services	457,400,000
				2291	Other Use of Goods& Services	457,400,000
			28		Other Expenditures	4,227,574,646
			288		Transfers Not Elsewhere Classified	4,227,574,646
				2881	Current Transfers Not Elsewhere Classified	4,227,574,646
1501					NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	458,071,199
	01				Administrative And Support Services	440,137,399
		0101			Administrative And Support Services	440,137,399



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	200,294,442
				211	Salaries In Cash	164,489,491
					2113 Salaries in cash for Other Employees	164,489,491
				213	Social Contribution	35,804,951
					2131 Actual Social Contribution	35,804,951
				22	Use Of Goods And Services	235,842,957
				221	General Expenses	27,572,000
					2211 Office Supplies and Consumables	2,472,000
					2212 Water and Energy	12,000,000
					2214 Communication Costs	12,000,000
					2217 Public Relations and Awareness	1,100,000
				222	Professional, Research Services	129,506,531
					2221 Professional and contractual Services	129,506,531
				223	Transport And Travel	49,394,462
					2231 Transport and Travel	49,394,462
				224	Maintenance And Repairs And Spare Parts	11,018,604
					2241 Maintenance and Repairs	10,938,604
					2242 Spare Parts	80,000
				227	Supplies And Services	18,351,360
					2273 Security and Social Order	18,351,360
				27	Social Benefits	3,000,000
				273	Employer Social Benefits	3,000,000
					2731 Employer Social Benefits in cash	3,000,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
	75				Fight Against Genocide	12,933,800
				7501	Genocide Commemoration And Awareness	12,933,800
				22	Use Of Goods And Services	5,933,800
				221	General Expenses	3,433,800
					2211 Office Supplies and Consumables	3,433,800
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				34	Fixed tangible non financial Assets	7,000,000
				341	Structures and Buildings	7,000,000
					3411 Structures and Buildings - Buildings	7,000,000
	76				Genocide Research And Documentation	5,000,000
				7601	Genocide Research	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
1503					CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	839,384,232
	01				Administrative And Support Services	275,982,428
				0101	Administrative And Support Services	275,982,428
				21	Compensation Of Employees	139,826,781

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	96,464,128
					2113 Salaries in cash for Other Employees	96,464,128
				213	Social Contribution	43,362,653
					2131 Actual Social Contribution	43,362,653
				22	Use Of Goods And Services	112,920,185
				221	General Expenses	37,497,726
					2211 Office Supplies and Consumables	8,400,000
					2212 Water and Energy	2,500,000
					2214 Communication Costs	14,431,345
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	12,126,381
				222	Professional, Research Services	11,050,000
					2221 Professional and contractual Services	11,050,000
				223	Transport And Travel	57,865,859
					2231 Transport and Travel	57,865,859
				224	Maintenance And Repairs And Spare Parts	2,500,000
					2241 Maintenance and Repairs	2,200,000
					2242 Spare Parts	300,000
				227	Supplies And Services	3,406,600
					2273 Security and Social Order	3,406,600
				229	Other Use Of Goods And Services	600,000
					2291 Other Use of Goods& Services	600,000
				27	Social Benefits	8,679,600
				273	Employer Social Benefits	8,679,600
					2731 Employer Social Benefits in cash	8,679,600
				28	Other Expenditures	11,475,862
				285	Miscellaneous Expenses	10,960,000
					2851 Miscellaneous Other Expenditures	10,960,000
				289	Premiums , Fees And Claims	515,862
					2891 Premiums , Fees And Current Claims	515,862
				34	Fixed tangible non financial Assets	3,080,000
				343	Machinery and equipment	3,080,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,780,000
78	Heroism Culture Promotion					563,401,804
	7801	Heroism Value Preservation And Promotion				533,051,804
				22	Use Of Goods And Services	133,051,804
				221	General Expenses	114,172,778
					2212 Water and Energy	4,219,458
					2217 Public Relations and Awareness	109,953,320
				222	Professional, Research Services	7,875,806
					2221 Professional and contractual Services	7,875,806
				224	Maintenance And Repairs And Spare Parts	10,023,220
					2241 Maintenance and Repairs	10,023,220
				227	Supplies And Services	980,000
					2273 Security and Social Order	980,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			34		Fixed tangible non financial Assets	400,000,000
				347	Heritage and Valuables assets	400,000,000
				3471	Heritage assets	400,000,000
			7802		Research, National Orders And Decoration Of Honour	30,350,000
			22		Use Of Goods And Services	10,050,000
				221	General Expenses	50,000
				2217	Public Relations and Awareness	50,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			28		Other Expenditures	20,300,000
				285	Miscellaneous Expenses	20,300,000
				2851	Miscellaneous Other Expenditures	20,300,000
1600 MINISANTE						59,407,124,165
	01				Administrative And Support Services	4,617,830,092
			0101		Administrative And Support Services	4,617,830,092
				21	Compensation Of Employees	706,805,951
				211	Salaries In Cash	646,268,726
				2111	Salaries in cash for Political appointees	76,865,028
				2113	Salaries in cash for Other Employees	569,403,698
				213	Social Contribution	60,537,225
				2131	Actual Social Contribution	60,537,225
				22	Use Of Goods And Services	3,202,538,224
				221	General Expenses	364,306,823
				2211	Office Supplies and Consumables	93,310,192
				2212	Water and Energy	110,320,000
				2214	Communication Costs	151,016,631
				2216	Bank charges and commissions and other financial costs	60,000
				2217	Public Relations and Awareness	9,600,000
				222	Professional, Research Services	2,264,503,656
				2221	Professional and contractual Services	2,264,503,656
				223	Transport And Travel	428,208,872
				2231	Transport and Travel	428,208,872
				224	Maintenance And Repairs And Spare Parts	102,451,333
				2241	Maintenance and Repairs	102,451,333
				227	Supplies And Services	41,067,540
				2273	Security and Social Order	41,067,540
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			26		Grants	285,606,438
				267	Grants To Other General Government Units	285,606,438
				2671	Grants to Other General Government Units-Current	55,000,000
				2673	Grants to Subsidiary Units	230,606,438
			28		Other Expenditures	365,537,850
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
				288	Transfers Not Elsewhere Classified	350,000,001

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2881 Current Transfers Not Elsewhere Classified	350,000,001
				289	Premiums , Fees And Claims	12,537,849
					2891 Premiums , Fees And Current Claims	12,537,849
				34	Fixed tangible non financial Assets	57,341,629
				343	Machinery and equipment	57,341,629
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	57,341,629
				EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	47,756,055,089
				EL01	HEALTH INFORMATION AND TECHNOLOGIES	1,164,199,624
				22	Use Of Goods And Services	580,129,734
				221	General Expenses	161,867,008
					2214 Communication Costs	161,867,008
				222	Professional, Research Services	260,678,703
					2221 Professional and contractual Services	260,678,703
				224	Maintenance And Repairs And Spare Parts	157,584,023
					2241 Maintenance and Repairs	157,584,023
				34	Fixed tangible non financial Assets	584,069,890
				343	Machinery and equipment	584,069,890
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	584,069,890
				EL02	PLANNING, MONITORING AND EVALUATION	19,166,772,450
				22	Use Of Goods And Services	822,969,706
				221	General Expenses	141,847,252
					2217 Public Relations and Awareness	141,847,252
				223	Transport And Travel	677,122,454
					2231 Transport and Travel	677,122,454
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				26	Grants	17,514,279,939
				267	Grants To Other General Government Units	17,514,279,939
					2671 Grants to Other General Government Units-Current	7,834,784,192
					2673 Grants to Subsidiary Units	9,679,495,747
				28	Other Expenditures	719,829,392
				288	Transfers Not Elsewhere Classified	719,829,392
					2881 Current Transfers Not Elsewhere Classified	719,829,392
				34	Fixed tangible non financial Assets	109,693,413
				343	Machinery and equipment	109,693,413
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	107,693,413
				EL03	PARTNERSHIPS COORDINATION AND MOBILISATION	22,500,000
				22	Use Of Goods And Services	22,500,000
				221	General Expenses	10,500,000
					2217 Public Relations and Awareness	10,500,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
				EL04	HEALTH FINANCING	27,402,583,015



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	333,066,330
				221	General Expenses	9,000,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	292,677,038
					2221 Professional and contractual Services	292,677,038
				223	Transport And Travel	31,389,292
					2231 Transport and Travel	31,389,292
				25	Subsidies	1,200,000,000
				251	Subsidies To Public Corporations	1,200,000,000
					2511 Subsidies to Non Financial Public Corporations	1,200,000,000
				26	Grants	9,754,299,890
				267	Grants To Other General Government Units	9,754,299,890
					2671 Grants to Other General Government Units-Current	2,300,577,600
					2673 Grants to Subsidiary Units	7,453,722,290
				27	Social Benefits	15,853,216,000
				272	Social Assistance Benefits	15,853,216,000
					2721 Social Assistance Benefits - In Cash	15,853,216,000
				28	Other Expenditures	262,000,795
				288	Transfers Not Elsewhere Classified	262,000,795
					2881 Current Transfers Not Elsewhere Classified	262,000,795
EM					HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	7,033,238,984
				EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS	6,244,240,221
				25	Subsidies	2,935,417,668
				251	Subsidies To Public Corporations	2,935,417,668
					2511 Subsidies to Non Financial Public Corporations	2,935,417,668
				28	Other Expenditures	465,906,463
				285	Miscellaneous Expenses	465,906,463
					2851 Miscellaneous Other Expenditures	465,906,463
				34	Fixed tangible non financial Assets	2,842,916,090
				343	Machinery and equipment	2,842,916,090
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,842,916,090
				EM07	HEALTH SERVICE REGULATION	788,998,763
				22	Use Of Goods And Services	178,998,762
				221	General Expenses	39,235,800
					2215 Insurances and licences	410,000
					2217 Public Relations and Awareness	38,825,800
				222	Professional, Research Services	51,750,000
					2221 Professional and contractual Services	51,750,000
				223	Transport And Travel	88,012,962
					2231 Transport and Travel	88,012,962
				26	Grants	210,000,000
				267	Grants To Other General Government Units	210,000,000
					2671 Grants to Other General Government Units-Current	150,000,000
					2673 Grants to Subsidiary Units	60,000,000
				28	Other Expenditures	400,000,001
				285	Miscellaneous Expenses	400,000,001



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	400,000,001
1601					CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,855,728,055
	01				Administrative And Support Services	6,129,262,523
		0101			Administrative And Support Services	6,129,262,523
			21		Compensation Of Employees	6,129,262,523
			211		Salaries In Cash	5,034,223,199
				2115	Salaries in Cash for Health Staffs	5,034,223,199
			213		Social Contribution	1,095,039,324
				2131	Actual Social Contribution	1,095,039,324
	85				Specialised Health Services	726,465,532
		8501			Specialised Service Delivery	694,465,532
			22		Use Of Goods And Services	331,724,825
			221		General Expenses	1,004,079
				2211	Office Supplies and Consumables	736,325
				2214	Communication Costs	267,754
			222		Professional, Research Services	97,726,764
				2221	Professional and contractual Services	97,726,764
			227		Supplies And Services	232,993,982
				2271	Health and Hygiene	232,993,982
			27		Social Benefits	1,227,208
			272		Social Assistance Benefits	1,227,208
				2721	Social Assistance Benefits - In Cash	1,227,208
			34		Fixed tangible non financial Assets	361,513,499
			343		Machinery and equipment	361,513,499
				3433	Machinery and Equipment - Heavy Machinery and Equipment	361,513,499
		8503			Clinical And Operational Research	32,000,000
			22		Use Of Goods And Services	32,000,000
			222		Professional, Research Services	32,000,000
				2221	Professional and contractual Services	32,000,000
1602					CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,592,396,969
	01				Administrative And Support Services	4,167,426,114
		0101			Administrative And Support Services	4,167,426,114
			21		Compensation Of Employees	4,102,868,366
			211		Salaries In Cash	3,702,293,212
				2115	Salaries in Cash for Health Staffs	3,702,293,212
			213		Social Contribution	400,575,154
				2131	Actual Social Contribution	400,575,154
			22		Use Of Goods And Services	64,557,748
			221		General Expenses	995,847
				2211	Office Supplies and Consumables	707,894
				2214	Communication Costs	287,953
			222		Professional, Research Services	63,561,901
				2221	Professional and contractual Services	63,561,901
	85				Specialised Health Services	424,970,855
		8501			Specialised Service Delivery	424,970,855



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	422,841,489
				221	General Expenses	387,714
					2213 Rental Costs	387,714
				222	Professional, Research Services	92,416,733
					2221 Professional and contractual Services	92,416,733
				223	Transport And Travel	1,530,450
					2231 Transport and Travel	1,530,450
				226	Training Costs	3,366,990
					2261 Training Costs	3,366,990
				227	Supplies And Services	325,139,602
					2271 Health and Hygiene	325,139,602
				34	Fixed tangible non financial Assets	2,129,366
				343	Machinery and equipment	2,129,366
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	204,060
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,925,306
1603					NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,637,754,966
	01				Administrative And Support Services	1,489,886,743
		0101			Administrative And Support Services	1,489,886,743
			21		Compensation Of Employees	1,489,886,743
				211	Salaries In Cash	1,335,701,520
					2115 Salaries in Cash for Health Staffs	1,335,701,520
				213	Social Contribution	154,185,223
					2131 Actual Social Contribution	154,185,223
	85				Specialised Health Services	147,868,223
		8501			Specialised Service Delivery	147,868,223
			22		Use Of Goods And Services	147,868,223
				227	Supplies And Services	147,868,223
					2271 Health and Hygiene	147,868,223
1605					RWANDA BIO-MEDICAL CENTER(RBC)	284,185,182,653
	01				Administrative And Support Services	60,193,418,969
		0101			Administrative And Support Services	60,193,418,969
			21		Compensation Of Employees	3,226,911,501
				211	Salaries In Cash	3,001,967,273
					2113 Salaries in cash for Other Employees	3,001,967,273
				213	Social Contribution	224,944,228
					2131 Actual Social Contribution	224,944,228
			22		Use Of Goods And Services	20,687,406,883
				221	General Expenses	2,286,647,688
					2211 Office Supplies and Consumables	371,836,798
					2212 Water and Energy	204,424,608
					2214 Communication Costs	1,316,267,347
					2216 Bank charges and commissions and other financial costs	495,000
					2217 Public Relations and Awareness	393,623,935
				222	Professional, Research Services	11,302,981,392
					2221 Professional and contractual Services	11,302,981,392
				223	Transport And Travel	2,400,910,923



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,400,910,923
				224	Maintenance And Repairs And Spare Parts	960,737,974
					2241 Maintenance and Repairs	873,372,821
					2242 Spare Parts	87,365,153
				226	Training Costs	22,691,250
					2261 Training Costs	22,691,250
				227	Supplies And Services	3,713,437,656
					2271 Health and Hygiene	2,109,921,453
					2273 Security and Social Order	36,452,600
					2275 Other production materials and supplies	1,567,063,603
				26	Grants	14,496,261,804
				267	Grants To Other General Government Units	14,496,261,804
					2671 Grants to Other General Government Units-Current	2,390,579,978
					2673 Grants to Subsidiary Units	12,105,681,826
				27	Social Benefits	154,488,164
				272	Social Assistance Benefits	154,488,164
					2722 Social Assistance Benefits - In Kind	154,488,164
				28	Other Expenditures	10,692,057,335
				285	Miscellaneous Expenses	6,000,020,003
					2851 Miscellaneous Other Expenditures	6,000,020,003
				288	Transfers Not Elsewhere Classified	4,651,840,206
					2881 Current Transfers Not Elsewhere Classified	3,607,566,222
					2882 Capital Transfers Not Elsewhere Classified	1,044,273,984
				289	Premiums , Fees And Claims	40,197,126
					2891 Premiums , Fees And Current Claims	40,197,126
				34	Fixed tangible non financial Assets	10,936,293,282
				341	Structures and Buildings	2,682,514,643
					3411 Structures and Buildings - Buildings	2,682,514,643
				342	Transport Equipment	2,551,319,149
					3423 Transport Equipment - Government projects vehicles	1,810,300,957
					3425 Other transport equipment	741,018,192
				343	Machinery and equipment	5,702,459,490
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	364,482,962
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,422,148,256
					3433 Machinery and Equipment - Heavy Machinery and Equipment	3,915,828,272
EI					MATERNAL, CHILD AND ADOLESCENT HEALTH	127,629,814,233
				EI01	MATERNAL AND CHILD HEALTH IMPROVEMENT	777,420,846
				22	Use Of Goods And Services	498,090,946
				221	General Expenses	129,075,031
					2211 Office Supplies and Consumables	42,184,898
					2217 Public Relations and Awareness	86,890,133
				223	Transport And Travel	174,416,341
					2231 Transport and Travel	174,416,341
				226	Training Costs	194,599,574
					2261 Training Costs	194,599,574
				26	Grants	10,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	10,000,000
					2673 Grants to Subsidiary Units	10,000,000
			34		Fixed tangible non financial Assets	269,329,900
			343		Machinery and equipment	269,329,900
				3433	Machinery and Equipment - Heavy Machinery and Equipment	269,329,900
			EI02		VACCINE PREVENTABLE DISEASES	122,712,916,659
			22		Use Of Goods And Services	118,271,218,222
			221		General Expenses	2,856,374,832
				2211	Office Supplies and Consumables	454,999,998
				2212	Water and Energy	219,767,143
				2214	Communication Costs	634,090,000
				2215	Insurances and licences	312,332,857
				2217	Public Relations and Awareness	1,235,184,834
			222		Professional, Research Services	2,810,857,129
				2221	Professional and contractual Services	2,810,857,129
			223		Transport And Travel	4,534,462,333
				2231	Transport and Travel	4,534,462,333
			224		Maintenance And Repairs And Spare Parts	210,100,000
				2241	Maintenance and Repairs	210,100,000
			226		Training Costs	1,596,840,835
				2261	Training Costs	1,596,840,835
			227		Supplies And Services	106,262,583,093
				2271	Health and Hygiene	106,262,583,093
			26		Grants	582,871,294
				267	Grants To Other General Government Units	582,871,294
				2673	Grants to Subsidiary Units	582,871,294
			28		Other Expenditures	130,890,000
			289		Premiums , Fees And Claims	130,890,000
				2891	Premiums , Fees And Current Claims	130,890,000
			34		Fixed tangible non financial Assets	3,727,937,143
			343		Machinery and equipment	3,727,937,143
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	519,767,143
				3433	Machinery and Equipment - Heavy Machinery and Equipment	3,208,170,000
			EI03		NUTRITION	2,275,274,894
			22		Use Of Goods And Services	2,125,274,894
			221		General Expenses	282,340,100
				2211	Office Supplies and Consumables	150,000,000
				2217	Public Relations and Awareness	132,340,100
			223		Transport And Travel	320,321,924
				2231	Transport and Travel	320,321,924
			227		Supplies And Services	1,522,612,870
				2271	Health and Hygiene	1,522,612,870
			26		Grants	150,000,000
				267	Grants To Other General Government Units	150,000,000
				2673	Grants to Subsidiary Units	150,000,000
			EI04		COMMUNITY HEALTH	1,026,883,837

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	1,026,883,837
				221	General Expenses	38,803,312
					2211 Office Supplies and Consumables	10,000,000
					2217 Public Relations and Awareness	28,803,312
				223	Transport And Travel	801,984,444
					2231 Transport and Travel	801,984,444
				226	Training Costs	56,096,081
					2261 Training Costs	56,096,081
				227	Supplies And Services	130,000,000
					2271 Health and Hygiene	130,000,000
			EI06	FAMILY PLANNING		837,317,997
				22	Use Of Goods And Services	726,917,997
				221	General Expenses	117,120,180
					2211 Office Supplies and Consumables	79,070,100
					2213 Rental Costs	1,770,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	36,180,080
				223	Transport And Travel	224,943,757
					2231 Transport and Travel	224,943,757
				226	Training Costs	69,854,060
					2261 Training Costs	69,854,060
				227	Supplies And Services	315,000,000
					2271 Health and Hygiene	315,000,000
				28	Other Expenditures	23,400,000
				285	Miscellaneous Expenses	23,400,000
					2851 Miscellaneous Other Expenditures	23,400,000
				34	Fixed tangible non financial Assets	87,000,000
				341	Structures and Buildings	87,000,000
					3411 Structures and Buildings - Buildings	87,000,000
	EJ		INFECTIOUS DISEASES PREVENTION AND CONTROL			60,425,976,987
		EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES			30,676,769,125
				22	Use Of Goods And Services	22,039,546,471
				221	General Expenses	2,183,846,071
					2211 Office Supplies and Consumables	1,994,335,751
					2213 Rental Costs	1,770,000
					2214 Communication Costs	15,882,451
					2217 Public Relations and Awareness	171,857,869
				222	Professional, Research Services	799,100,946
					2221 Professional and contractual Services	799,100,946
				223	Transport And Travel	1,217,384,490
					2231 Transport and Travel	1,217,384,490
				226	Training Costs	980,085,088
					2261 Training Costs	980,085,088
				227	Supplies And Services	16,859,129,876
					2271 Health and Hygiene	16,859,129,876
			26	Grants		117,692,900

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	117,692,900
				2673	Grants to Subsidiary Units	117,692,900
			28	Other Expenditures		2,132,712,738
				285	Miscellaneous Expenses	2,132,712,738
				2851	Miscellaneous Other Expenditures	2,132,712,738
			33	Inventory		6,262,679,128
				331	Consumables Stores (Stationaries)	6,262,679,128
				3315	Reagents and chemicals consumables	6,262,679,128
			34	Fixed tangible non financial Assets		124,137,888
				343	Machinery and equipment	124,137,888
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	124,137,888
			EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES			1,216,887,231
			22	Use Of Goods And Services		1,083,148,558
				221	General Expenses	134,891,888
				2211	Office Supplies and Consumables	95,536,824
				2214	Communication Costs	1,605,550
				2217	Public Relations and Awareness	37,749,514
				222	Professional, Research Services	2,687,445
				2221	Professional and contractual Services	2,687,445
				223	Transport And Travel	327,192,206
				2231	Transport and Travel	327,192,206
				226	Training Costs	20,017,238
				2261	Training Costs	20,017,238
				227	Supplies And Services	598,359,781
				2271	Health and Hygiene	598,359,781
			27	Social Benefits		125,160,145
				272	Social Assistance Benefits	125,160,145
				2722	Social Assistance Benefits - In Kind	125,160,145
			34	Fixed tangible non financial Assets		8,578,528
				343	Machinery and equipment	8,578,528
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,300,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	3,278,528
			EJ03 MALARIA AND OTHER PARASITIC DISEASES			25,558,465,360
			22	Use Of Goods And Services		23,212,229,022
				221	General Expenses	74,092,496
				2211	Office Supplies and Consumables	9,212,908
				2217	Public Relations and Awareness	64,879,588
				222	Professional, Research Services	77,100,000
				2221	Professional and contractual Services	77,100,000
				223	Transport And Travel	377,710,544
				2231	Transport and Travel	377,710,544
				227	Supplies And Services	22,683,325,982
				2271	Health and Hygiene	22,683,325,982
			26	Grants		870,689,969
				267	Grants To Other General Government Units	870,689,969
				2673	Grants to Subsidiary Units	870,689,969



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			28	Other Expenditures		1,475,546,369
			285	Miscellaneous Expenses		1,475,546,369
				2851	Miscellaneous Other Expenditures	1,475,546,369
		EJ04	EPIDEMIC SURVEILLANCE AND RESPONSE			2,973,855,271
			22	Use Of Goods And Services		2,716,641,544
			221	General Expenses		315,220,458
				2211	Office Supplies and Consumables	80,920,003
				2212	Water and Energy	1
				2213	Rental Costs	1
				2214	Communication Costs	3,720,002
				2217	Public Relations and Awareness	230,580,451
			222	Professional, Research Services		615,990,667
				2221	Professional and contractual Services	615,990,667
			223	Transport And Travel		623,774,202
				2231	Transport and Travel	623,774,202
			224	Maintenance And Repairs And Spare Parts		2
				2241	Maintenance and Repairs	2
			226	Training Costs		221,181,158
				2261	Training Costs	221,181,158
			227	Supplies And Services		940,475,057
				2271	Health and Hygiene	940,475,057
			26	Grants		245,273,082
			267	Grants To Other General Government Units		245,273,082
				2673	Grants to Subsidiary Units	245,273,082
			34	Fixed tangible non financial Assets		11,940,645
			341	Structures and Buildings		1
				3411	Structures and Buildings - Buildings	1
			343	Machinery and equipment		11,940,644
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,626,001
				3433	Machinery and Equipment - Heavy Machinery and Equipment	4,314,643
EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL					2,044,236,644
		EK01	MENTAL HEALTH			226,030,069
			22	Use Of Goods And Services		226,030,069
			221	General Expenses		163,002,161
				2211	Office Supplies and Consumables	2,500,000
				2212	Water and Energy	5,000,000
				2213	Rental Costs	14,540,000
				2214	Communication Costs	2,250,000
				2217	Public Relations and Awareness	138,712,161
			223	Transport And Travel		63,027,908
				2231	Transport and Travel	63,027,908
		EK02	NON COMMUNICABLE DISEASES			1,818,206,575
			22	Use Of Goods And Services		1,693,336,588
			221	General Expenses		167,232,442
				2211	Office Supplies and Consumables	39,831,942
				2217	Public Relations and Awareness	127,400,500



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
				222	Professional, Research Services	38,095,700				
				2221	Professional and contractual Services	38,095,700				
				223	Transport And Travel	595,359,289				
				2231	Transport and Travel	595,359,289				
				224	Maintenance And Repairs And Spare Parts	30,000,000				
				2241	Maintenance and Repairs	30,000,000				
				226	Training Costs	336,785,920				
				2261	Training Costs	336,785,920				
				227	Supplies And Services	525,863,237				
				2271	Health and Hygiene	525,863,237				
				26	Grants	7,353,750				
				267	Grants To Other General Government Units	7,353,750				
				2673	Grants to Subsidiary Units	7,353,750				
				28	Other Expenditures	82,019,237				
				288	Transfers Not Elsewhere Classified	82,019,237				
				2881	Current Transfers Not Elsewhere Classified	82,019,237				
				34	Fixed tangible non financial Assets	35,497,000				
				343	Machinery and equipment	35,497,000				
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,497,000				
				3433	Machinery and Equipment - Heavy Machinery and Equipment	14,000,000				
				EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION					1,267,299,080
				EL02	PLANNING, MONITORING AND EVALUATION					1,267,299,080
							22	Use Of Goods And Services		1,267,299,080
							221	General Expenses		450,779,524
								2211	Office Supplies and Consumables	24,649,000
				2214	Communication Costs	406,000,000				
				2217	Public Relations and Awareness	20,130,524				
			222	Professional, Research Services		627,809,600				
				2221	Professional and contractual Services	627,809,600				
			223	Transport And Travel		188,709,956				
				2231	Transport and Travel	188,709,956				
EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT					32,624,436,740				
	EM01	HEALTH PROMOTION AND COMMUNICATION					473,537,134			
			22	Use Of Goods And Services		473,537,134				
			221	General Expenses		415,584,317				
				2211	Office Supplies and Consumables	6,620,928				
				2213	Rental Costs	19,217,590				
				2217	Public Relations and Awareness	389,745,799				
			222	Professional, Research Services		12,293,610				
				2221	Professional and contractual Services	12,293,610				
			223	Transport And Travel		44,831,279				
				2231	Transport and Travel	44,831,279				
			226	Training Costs		827,928				
				2261	Training Costs	827,928				
	EM02	BLOOD TRANSFUSION					4,075,460,151			
			22	Use Of Goods And Services		1,458,368,495				



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	201,301,882
					2211 Office Supplies and Consumables	90,145,000
					2213 Rental Costs	39,900,000
					2217 Public Relations and Awareness	71,256,882
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	979,272,010
					2231 Transport and Travel	979,272,010
				224	Maintenance And Repairs And Spare Parts	15,500,000
					2241 Maintenance and Repairs	10,500,000
					2242 Spare Parts	5,000,000
				226	Training Costs	8,880,000
					2261 Training Costs	8,880,000
				227	Supplies And Services	227,778,363
					2271 Health and Hygiene	6,000,000
					2272 Clothing ;Uniforms and Curtains	7,000,000
					2275 Other production materials and supplies	214,778,363
				229	Other Use Of Goods And Services	19,636,240
					2291 Other Use of Goods& Services	19,636,240
				33	Inventory	2,614,091,656
				331	Consumables Stores (Stationaries)	2,614,091,656
					3315 Reagents and chemicals consumables	2,614,091,656
				34	Fixed tangible non financial Assets	3,000,000
				343	Machinery and equipment	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
			EM03	LAB DIAGNOSTIC QUALITY ASSURANCE		7,115,486,428
				22	Use Of Goods And Services	4,427,106,413
				221	General Expenses	60,956,816
					2211 Office Supplies and Consumables	624,554
					2214 Communication Costs	10,202,100
					2217 Public Relations and Awareness	50,130,162
				222	Professional, Research Services	160,293,181
					2221 Professional and contractual Services	160,293,181
				223	Transport And Travel	580,586,361
					2231 Transport and Travel	580,586,361
				224	Maintenance And Repairs And Spare Parts	148,674,500
					2241 Maintenance and Repairs	148,674,500
				226	Training Costs	81,502,940
					2261 Training Costs	81,502,940
				227	Supplies And Services	3,395,092,615
					2271 Health and Hygiene	3,395,092,615
				26	Grants	36,000,000
				267	Grants To Other General Government Units	36,000,000
					2671 Grants to Other General Government Units-Current	34,500,000
					2673 Grants to Subsidiary Units	1,500,000
				28	Other Expenditures	3,161,700



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	3,161,700
				2891	Premiums , Fees And Current Claims	3,161,700
			33	Inventory		2,173,679,760
			331	Consumables Stores (Stationaries)		2,173,679,760
				3315	Reagents and chemicals consumables	2,173,679,760
			34	Fixed tangible non financial Assets		464,326,230
			343	Machinery and equipment		464,326,230
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	71,500,195
				3433	Machinery and Equipment - Heavy Machinery and Equipment	392,826,035
			35	Intangible Assets		11,212,325
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		11,212,325
				3514	Intangible assets - Computer software	11,212,325
			EM05 HEALTH RESEARCH			428,994,248
			22	Use Of Goods And Services		216,290,105
			221	General Expenses		119,835,945
				2211	Office Supplies and Consumables	13,328,000
				2212	Water and Energy	53,907,945
				2214	Communication Costs	49,500,000
				2217	Public Relations and Awareness	3,100,000
			222	Professional, Research Services		1,500,000
				2221	Professional and contractual Services	1,500,000
			223	Transport And Travel		94,954,160
				2231	Transport and Travel	94,954,160
			33	Inventory		100,315,300
			331	Consumables Stores (Stationaries)		100,315,300
				3315	Reagents and chemicals consumables	100,315,300
			34	Fixed tangible non financial Assets		112,388,843
			343	Machinery and equipment		112,388,843
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	112,388,843
			EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS			20,442,958,779
			22	Use Of Goods And Services		2,838,925,181
			221	General Expenses		4,680,000
				2217	Public Relations and Awareness	4,680,000
			222	Professional, Research Services		537,254,419
				2221	Professional and contractual Services	537,254,419
			223	Transport And Travel		51,291,200
				2231	Transport and Travel	51,291,200
			224	Maintenance And Repairs And Spare Parts		1,220,926,264
				2241	Maintenance and Repairs	1,220,926,264
			227	Supplies And Services		1,024,773,298
				2271	Health and Hygiene	1,024,773,298
			34	Fixed tangible non financial Assets		17,604,033,598
			341	Structures and Buildings		11,410,119,259
				3411	Structures and Buildings - Buildings	11,410,119,259
			343	Machinery and equipment		6,193,914,339
				3433	Machinery and Equipment - Heavy Machinery and Equipment	6,193,914,339

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			EM09	PRE-HOSPITAL AND EMERGENCY SERVICES		88,000,000
			22	Use Of Goods And Services		85,000,003
				221	General Expenses	20,000,001
					2212 Water and Energy	20,000,000
					2217 Public Relations and Awareness	1
				223	Transport And Travel	2
					2231 Transport and Travel	2
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	20,000,000
				227	Supplies And Services	45,000,000
					2271 Health and Hygiene	45,000,000
			28	Other Expenditures		2,999,997
				285	Miscellaneous Expenses	2,999,997
					2851 Miscellaneous Other Expenditures	2,999,997
1606			RWANDA FOOD AND DRUGS AUTHORITY			8,435,678,120
	01		Administrative And Support Services			6,764,734,932
		0101	Administrative And Support Services			6,764,734,932
			21	Compensation Of Employees		1,808,329,836
				211	Salaries In Cash	1,573,765,668
					2113 Salaries in cash for Other Employees	1,573,765,668
				213	Social Contribution	234,564,168
					2131 Actual Social Contribution	234,564,168
			22	Use Of Goods And Services		3,235,658,275
				221	General Expenses	419,171,921
					2211 Office Supplies and Consumables	86,288,114
					2212 Water and Energy	24,000,000
					2214 Communication Costs	274,756,455
					2217 Public Relations and Awareness	34,127,352
				222	Professional, Research Services	1,737,752,310
					2221 Professional and contractual Services	1,737,752,310
				223	Transport And Travel	949,474,044
					2231 Transport and Travel	949,474,044
				224	Maintenance And Repairs And Spare Parts	27,000,000
					2241 Maintenance and Repairs	27,000,000
				227	Supplies And Services	94,260,000
					2272 Clothing ;Uniforms and Curtains	53,060,000
					2273 Security and Social Order	41,200,000
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
			27	Social Benefits		457,093,674
				272	Social Assistance Benefits	439,508,195
					2721 Social Assistance Benefits - In Cash	439,508,195
				273	Employer Social Benefits	17,585,479
					2731 Employer Social Benefits in cash	17,585,479
			28	Other Expenditures		20,560,000
				285	Miscellaneous Expenses	3,560,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	3,560,000
				289	Premiums , Fees And Claims	17,000,000
					2891 Premiums , Fees And Current Claims	17,000,000
				33	Inventory	5,000,000
				331	Consumables Stores (Stationaries)	5,000,000
					3311 Office Supplies	5,000,000
				34	Fixed tangible non financial Assets	1,238,093,147
				341	Structures and Buildings	786,923,496
					3411 Structures and Buildings - Buildings	786,923,496
				342	Transport Equipment	52,947,720
					3422 Transport Equipment - Government vehicles	52,947,720
				343	Machinery and equipment	398,221,931
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	172,440,622
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	225,781,309
EW					Food and Drugs Registration & Inspection	1,670,943,188
				EW01	Food and Drugs Assessment & Registration	74,300,000
				22	Use Of Goods And Services	72,800,000
				221	General Expenses	14,500,000
					2217 Public Relations and Awareness	4,500,000
					2218 Membership and Subscriptions	10,000,000
				223	Transport And Travel	52,300,000
					2231 Transport and Travel	52,300,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				EW02	Food and Drugs Inspection & Safety Monitoring	1,596,643,188
				22	Use Of Goods And Services	492,856,285
				221	General Expenses	169,487,780
					2211 Office Supplies and Consumables	150,000,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	14,487,780
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	265,788,505
					2231 Transport and Travel	265,788,505
				226	Training Costs	14,580,000
					2261 Training Costs	14,580,000
				227	Supplies And Services	13,000,000
					2271 Health and Hygiene	13,000,000
				34	Fixed tangible non financial Assets	1,103,786,903
				343	Machinery and equipment	1,103,786,903
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	19,191,955
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,084,594,948

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget			
1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT						6,771,558,400			
	01	Administrative And Support Services				462,569,650			
		0101	Administrative And Support Services				462,569,650		
			21	Compensation Of Employees				240,705,369	
				211	Salaries In Cash				240,705,369
					2113 Salaries in cash for Other Employees				240,705,369
			22	Use Of Goods And Services				221,864,281	
				221	General Expenses				21,800,000
					2211 Office Supplies and Consumables				1,800,000
					2214 Communication Costs				20,000,000
				223	Transport And Travel				200,064,281
			2231 Transport and Travel				200,064,281		
			81	Health Human Resources				6,308,988,750	
	8101	Health Professional Development				6,308,988,750			
		22		Use Of Goods And Services				6,308,988,750	
				221	General Expenses				53,500,000
					2215 Insurances and licences				5,000,000
					2217 Public Relations and Awareness				48,500,000
				222	Professional, Research Services				6,150,516,835
					2221 Professional and contractual Services				6,150,516,835
				223	Transport And Travel				104,971,914
					2231 Transport and Travel				104,971,914
				227	Supplies And Services				1
					2271 Health and Hygiene				1
				1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)					
		01	Administrative And Support Services				5,468,592,298		
0101			Administrative And Support Services				5,468,592,298		
			21	Compensation Of Employees				3,248,618,685	
				211	Salaries In Cash				2,602,202,718
					2111 Salaries in cash for Political appointees				81,941,068
					2113 Salaries in cash for Other Employees				2,520,261,650
				213	Social Contribution				646,415,967
					2131 Actual Social Contribution				646,415,967
			22	Use Of Goods And Services				2,184,473,613	
				221	General Expenses				260,320,000
					2211 Office Supplies and Consumables				41,000,000
					2212 Water and Energy				55,000,000
					2214 Communication Costs				155,020,000
					2216 Bank charges and commissions and other financial costs				300,000
					2217 Public Relations and Awareness				9,000,000
					222	Professional, Research Services			
				2221 Professional and contractual Services				105,788,988	
				223	Transport And Travel				1,753,364,625
2231 Transport and Travel					1,753,364,625				
224		Maintenance And Repairs And Spare Parts				30,000,000			
		2241 Maintenance and Repairs				30,000,000			



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	30,000,000
				2272	Clothing ;Uniforms and Curtains	5,000,000
				2273	Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
				27	Social Benefits	13,000,000
				273	Employer Social Benefits	13,000,000
				2731	Employer Social Benefits in cash	13,000,000
				28	Other Expenditures	21,500,000
				289	Premiums , Fees And Claims	21,500,000
				2891	Premiums , Fees And Current Claims	21,500,000
				34	Fixed tangible non financial Assets	1,000,000
				343	Machinery and equipment	1,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
				88	Strategy, Policy And Regulatory Services	193,700,000
				8804	Victims and Witnesses Protection	38,000,000
				27	Social Benefits	38,000,000
				272	Social Assistance Benefits	38,000,000
				2721	Social Assistance Benefits - In Cash	38,000,000
				8806	Prosecution Inspection and Research	25,700,000
				22	Use Of Goods And Services	25,700,000
				221	General Expenses	25,700,000
				2217	Public Relations and Awareness	25,700,000
				8807	Seized and Confiscated Asset Management	125,000,000
				22	Use Of Goods And Services	125,000,000
				223	Transport And Travel	125,000,000
				2231	Transport and Travel	125,000,000
				8808	Planning, Monitoring and Evaluation	5,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				89	Prosecutorial Services	558,000,000
				8901	Offence Prosecution	80,000,000
				34	Fixed tangible non financial Assets	80,000,000
				343	Machinery and equipment	80,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,000,000
				8902	Special Case Investigations	52,000,000
				22	Use Of Goods And Services	52,000,000
				227	Supplies And Services	52,000,000
				2273	Security and Social Order	52,000,000
				8904	Decentralized Offence Prosecution	400,000,000
				26	Grants	400,000,000
				267	Grants To Other General Government Units	400,000,000
				2673	Grants to Subsidiary Units	400,000,000
				8907	Sexual and GBV Offence Prosecution	26,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget																															
				22	Use Of Goods And Services	1,000,000																															
				221	General Expenses	1,000,000																															
					2217 Public Relations and Awareness	1,000,000																															
				28	Other Expenditures	25,000,000																															
				285	Miscellaneous Expenses	25,000,000																															
					2851 Miscellaneous Other Expenditures	25,000,000																															
1800 MININFRA						12,101,944,606																															
	01	Administrative And Support Services				3,112,573,691																															
		0101	Administrative And Support Services				3,112,573,691																														
				21	Compensation Of Employees			705,005,722																													
					211	Salaries In Cash			633,005,722																												
						2111 Salaries in cash for Political appointees			136,175,461																												
						2113 Salaries in cash for Other Employees			496,830,261																												
							213	Social Contribution			72,000,000																										
								2131 Actual Social Contribution			72,000,000																										
								22	Use Of Goods And Services			1,224,417,367																									
									221	General Expenses			459,297,720																								
										2211 Office Supplies and Consumables			59,565,976																								
										2212 Water and Energy			246,000,000																								
										2214 Communication Costs			125,231,744																								
										2217 Public Relations and Awareness			28,500,000																								
											222	Professional, Research Services			18,234,024																						
												2221 Professional and contractual Services			18,234,024																						
													223	Transport And Travel			635,285,623																				
														2231 Transport and Travel			635,285,623																				
															224	Maintenance And Repairs And Spare Parts			101,000,000																		
																2241 Maintenance and Repairs			101,000,000																		
																	227	Supplies And Services			8,600,000																
																		2273 Security and Social Order			8,600,000																
																			229	Other Use Of Goods And Services			2,000,000														
																				2291 Other Use of Goods& Services			2,000,000														
																				28	Other Expenditures			1,183,150,602													
																					289	Premiums , Fees And Claims			1,183,150,602												
																						2891 Premiums , Fees And Current Claims			1,183,150,602												
																						91	Infrastructure Policy Development, Monitoring And Evaluation			3,089,763,000											
																							9101	Transport Policy Development Monitoring And Evaluation			2,301,500,000										
																									25	Subsidies			800,000,000								
																											251	Subsidies To Public Corporations			800,000,000						
																												2511 Subsidies to Non Financial Public Corporations			800,000,000						
																													34	Fixed tangible non financial Assets			1,501,500,000				
																															342	Transport Equipment			1,501,500,000		
																																3422 Transport Equipment - Government vehicles			1,501,500,000		
																																	9103	Water And Sanitation Policy Development Monitoring And Evaluation			267,711,253
	22																																	Use Of Goods And Services			267,711,253
																																		221	General Expenses		
			2214 Communication Costs																																2,880,000		



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	26,475,981
				222	Professional, Research Services	164,168,747
					2221 Professional and contractual Services	164,168,747
				223	Transport And Travel	74,186,525
					2231 Transport and Travel	74,186,525
			9104	Housing Policy Development Monitoring And Evaluation		520,551,747
			22	Use Of Goods And Services		518,551,747
				221	General Expenses	38,326,675
					2211 Office Supplies and Consumables	1,217,425
					2214 Communication Costs	9,535,200
					2216 Bank charges and commissions and other financial costs	275,000
					2217 Public Relations and Awareness	27,299,050
				222	Professional, Research Services	443,042,082
					2221 Professional and contractual Services	443,042,082
				223	Transport And Travel	32,415,490
					2231 Transport and Travel	32,415,490
				226	Training Costs	4,767,500
					2261 Training Costs	4,767,500
			34	Fixed tangible non financial Assets		2,000,000
				343	Machinery and equipment	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
	93	Transport Infrastructure Development And Maintenance				5,899,607,915
		9302	Air Infrastructure			5,899,607,915
			26	Grants		5,899,607,915
				268	Transfers to public corporation	5,899,607,915
					2681 Capital grants to public corporation	5,899,607,915
1801	ROAD MAINTENANCE FUND (RMF)					42,905,359,756
	01	Administrative And Support Services				838,239,177
		0101	Administrative And Support Services			838,239,177
			21	Compensation Of Employees		145,295,835
				211	Salaries In Cash	130,295,835
					2113 Salaries in cash for Other Employees	130,295,835
				213	Social Contribution	15,000,000
					2131 Actual Social Contribution	15,000,000
			22	Use Of Goods And Services		621,943,342
				221	General Expenses	472,508,000
					2211 Office Supplies and Consumables	32,000,000
					2212 Water and Energy	18,400,000
					2214 Communication Costs	16,400,000
					2216 Bank charges and commissions and other financial costs	401,660,000
					2217 Public Relations and Awareness	4,048,000
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				223	Transport And Travel	62,435,342
					2231 Transport and Travel	62,435,342
				224	Maintenance And Repairs And Spare Parts	28,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	28,000,000
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	13,000,000
					2272 Clothing ;Uniforms and Curtains	6,000,000
					2273 Security and Social Order	7,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				28	Other Expenditures	9,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
				34	Fixed tangible non financial Assets	59,000,000
				343	Machinery and equipment	59,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,000,000
				35	Intangible Assets	3,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,000,000
					3514 Intangible assets - Computer software	3,000,000
	92				Road Infrastructure Maintenance Fund	42,067,120,579
				9201	Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,000,000,000
				22	Use Of Goods And Services	15,000,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000,000
					2241 Maintenance and Repairs	15,000,000,000
				9202	District Road Highways And Bridges Infrastructure Maintenance Funding	27,067,120,579
				22	Use Of Goods And Services	26,310,979,039
				224	Maintenance And Repairs And Spare Parts	26,310,979,039
					2241 Maintenance and Repairs	26,310,979,039
				26	Grants	756,141,540
				267	Grants To Other General Government Units	756,141,540
					2671 Grants to Other General Government Units-Current	756,141,540
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	194,928,622,163
	01				Administrative And Support Services	936,065,486
				0101	Administrative And Support Services	936,065,486
				21	Compensation Of Employees	650,689,787
				211	Salaries In Cash	577,772,645
					2113 Salaries in cash for Other Employees	577,772,645
				213	Social Contribution	72,917,142
					2131 Actual Social Contribution	72,917,142
				22	Use Of Goods And Services	264,277,064
				223	Transport And Travel	264,277,064
					2231 Transport and Travel	264,277,064
				27	Social Benefits	21,098,635
				273	Employer Social Benefits	21,098,635

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	21,098,635
	93				Transport Infrastructure Development And Maintenance	193,992,556,677
		9301			Road Infrastructure And Safety	182,626,779,082
			22		Use Of Goods And Services	8,805,102,081
				221	General Expenses	438,724,180
					2211 Office Supplies and Consumables	57,100,000
					2212 Water and Energy	119,600,000
					2213 Rental Costs	113,058,180
					2214 Communication Costs	124,740,000
					2216 Bank charges and commissions and other financial costs	7,626,000
					2217 Public Relations and Awareness	10,600,000
					2218 Membership and Subscriptions	6,000,000
				222	Professional, Research Services	8,091,056,221
					2221 Professional and contractual Services	8,091,056,221
				223	Transport And Travel	166,821,680
					2231 Transport and Travel	166,821,680
				224	Maintenance And Repairs And Spare Parts	65,500,000
					2241 Maintenance and Repairs	52,500,000
					2242 Spare Parts	13,000,000
				226	Training Costs	21,000,000
					2261 Training Costs	21,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
			26		Grants	319,067,687
				267	Grants To Other General Government Units	319,067,687
					2672 Grants to Other General Government Units-Capital	319,067,687
			28		Other Expenditures	64,400,000
				285	Miscellaneous Expenses	47,000,000
					2851 Miscellaneous Other Expenditures	47,000,000
				289	Premiums , Fees And Claims	17,400,000
					2891 Premiums , Fees And Current Claims	17,400,000
			34		Fixed tangible non financial Assets	173,438,209,314
				341	Structures and Buildings	173,375,209,314
					3411 Structures and Buildings - Buildings	314,390,302
					3412 Structures and Buildings - Structures	150,036,000
					3414 WIP - Structures and Buildings - Structures	172,910,783,012
				343	Machinery and equipment	63,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	18,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	45,000,000
		9303			Waterways Infrastructure	10,787,777,095
			34		Fixed tangible non financial Assets	10,787,777,095
				341	Structures and Buildings	10,787,777,095
					3412 Structures and Buildings - Structures	1,156,500,698
					3414 WIP - Structures and Buildings - Structures	9,631,276,397



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			9304	Railway Infrastructure		52,964,500
			22	Use Of Goods And Services		40,500
			221	General Expenses		40,500
				2216	Bank charges and commissions and other financial costs	40,500
			34	Fixed tangible non financial Assets		52,924,000
			341	Structures and Buildings		52,924,000
				3414	WIP - Structures and Buildings - Structures	52,924,000
			9305	Security Devices And Regulation		525,036,000
			22	Use Of Goods And Services		36,000
			221	General Expenses		36,000
				2216	Bank charges and commissions and other financial costs	36,000
			34	Fixed tangible non financial Assets		525,000,000
			341	Structures and Buildings		525,000,000
				3413	WIP - Structures and Buildings - Buildings	525,000,000
1804 RWANDA HOUSING AUTHORITY(RHA)						53,298,738,164
	01	Administrative And Support Services				12,750,856,863
		0101	Administrative And Support Services			12,750,856,863
			21	Compensation Of Employees		1,033,027,314
			211	Salaries In Cash		802,700,182
				2113	Salaries in cash for Other Employees	802,700,182
			213	Social Contribution		230,327,132
				2131	Actual Social Contribution	230,327,132
			22	Use Of Goods And Services		11,528,789,119
			221	General Expenses		10,498,818,668
				2211	Office Supplies and Consumables	69,086,800
				2212	Water and Energy	31,000,000
				2213	Rental Costs	10,157,647,693
				2214	Communication Costs	181,434,175
				2215	Insurances and licences	25,000,000
				2216	Bank charges and commissions and other financial costs	50,000
				2217	Public Relations and Awareness	34,600,000
			222	Professional, Research Services		202,000,000
				2221	Professional and contractual Services	202,000,000
			223	Transport And Travel		669,460,628
				2231	Transport and Travel	669,460,628
			224	Maintenance And Repairs And Spare Parts		13,000,001
				2241	Maintenance and Repairs	13,000,001
			227	Supplies And Services		145,362,822
				2272	Clothing ;Uniforms and Curtains	4,700,000
				2273	Security and Social Order	140,662,822
			229	Other Use Of Goods And Services		147,000
				2291	Other Use of Goods& Services	147,000
			27	Social Benefits		26,040,430
			273	Employer Social Benefits		26,040,430
				2731	Employer Social Benefits in cash	26,040,430
			28	Other Expenditures		8,999,999



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	8,999,999
					2851 Miscellaneous Other Expenditures	8,999,999
			34		Fixed tangible non financial Assets	154,000,001
			343		Machinery and equipment	154,000,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	134,000,000
		96			Urbanisation, Housing And Government Assets Management	40,547,881,301
		9601			Urban Planning And Development	4,767,242,230
			22		Use Of Goods And Services	3,492,058,661
			221		General Expenses	17,190,000
					2214 Communication Costs	1,890,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	15,000,000
			222		Professional, Research Services	3,442,006,055
					2221 Professional and contractual Services	3,442,006,055
			223		Transport And Travel	32,862,606
					2231 Transport and Travel	32,862,606
			34		Fixed tangible non financial Assets	1,275,183,569
			341		Structures and Buildings	985,069,580
					3411 Structures and Buildings - Buildings	227,933,274
					3412 Structures and Buildings - Structures	757,136,306
			343		Machinery and equipment	290,113,989
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	290,113,989
		9602			Rural Settlement Planning And Development	784,399,134
			22		Use Of Goods And Services	24,500,000
			222		Professional, Research Services	24,500,000
					2221 Professional and contractual Services	24,500,000
			34		Fixed tangible non financial Assets	759,899,134
			341		Structures and Buildings	759,899,134
					3411 Structures and Buildings - Buildings	759,899,134
		9603			Government Asset Management	34,996,239,937
			34		Fixed tangible non financial Assets	34,996,239,937
			341		Structures and Buildings	34,996,239,937
					3411 Structures and Buildings - Buildings	30,662,231,008
					3413 WIP - Structures and Buildings - Buildings	4,334,008,929
		1806			ENERGY DEVELOPMENT CORPORATION (EDCL)	122,591,930,166
	01				Administrative And Support Services	16,987,854,898
		0101			Administrative And Support Services	16,987,854,898
			21		Compensation Of Employees	2,092,879,116
			211		Salaries In Cash	1,916,499,014
					2113 Salaries in cash for Other Employees	1,916,499,014
			213		Social Contribution	176,380,102
					2131 Actual Social Contribution	176,380,102
			22		Use Of Goods And Services	9,168,048,015
			221		General Expenses	8,525,659,017



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	88,000,000
					2212 Water and Energy	8,360,735,124
					2214 Communication Costs	40,923,893
					2216 Bank charges and commissions and other financial costs	400,000
					2217 Public Relations and Awareness	35,600,000
				222	Professional, Research Services	232,500,000
					2221 Professional and contractual Services	232,500,000
				223	Transport And Travel	197,000,000
					2231 Transport and Travel	197,000,000
				224	Maintenance And Repairs And Spare Parts	60,388,998
					2241 Maintenance and Repairs	60,388,998
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	130,000,000
					2273 Security and Social Order	130,000,000
				229	Other Use Of Goods And Services	22,000,000
					2291 Other Use of Goods& Services	22,000,000
				26	Grants	1,488,517,778
				267	Grants To Other General Government Units	1,488,517,778
					2671 Grants to Other General Government Units-Current	1,488,517,778
				27	Social Benefits	4,033,650,880
				273	Employer Social Benefits	4,033,650,880
					2731 Employer Social Benefits in cash	4,033,650,880
				28	Other Expenditures	37,259,109
				289	Premiums , Fees And Claims	37,259,109
					2891 Premiums , Fees And Current Claims	37,259,109
				34	Fixed tangible non financial Assets	167,500,000
				343	Machinery and equipment	167,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	45,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	122,500,000
94					Fuel And Energy	105,604,075,268
				9401	Electricity Generation	4,737,233,994
				22	Use Of Goods And Services	50,000,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				28	Other Expenditures	4,484,021,025
				285	Miscellaneous Expenses	4,484,021,025
					2851 Miscellaneous Other Expenditures	4,484,021,025
				34	Fixed tangible non financial Assets	203,212,969
				341	Structures and Buildings	203,212,969
					3412 Structures and Buildings - Structures	203,212,969
				9402	Electricity Transmission And Distribution	95,624,603,193
				21	Compensation Of Employees	100,609,563
				211	Salaries In Cash	100,609,563
					2113 Salaries in cash for Other Employees	3,178,668
					2116 Project Staff remuneration	97,430,895



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	8,640,433,372
				221	General Expenses	95,017,485
					2211 Office Supplies and Consumables	29,062,417
					2212 Water and Energy	63,457,193
					2216 Bank charges and commissions and other financial costs	2,497,875
				222	Professional, Research Services	3,363,783,180
					2221 Professional and contractual Services	3,363,783,180
				223	Transport And Travel	86,024,802
					2231 Transport and Travel	86,024,802
				224	Maintenance And Repairs And Spare Parts	19,943,278
					2241 Maintenance and Repairs	19,943,278
				227	Supplies And Services	5,075,664,627
					2273 Security and Social Order	5,075,664,627
				28	Other Expenditures	4,561,189,678
				285	Miscellaneous Expenses	4,558,789,678
					2851 Miscellaneous Other Expenditures	4,558,789,678
				289	Premiums , Fees And Claims	2,400,000
					2891 Premiums , Fees And Current Claims	2,400,000
				34	Fixed tangible non financial Assets	82,322,370,580
				341	Structures and Buildings	82,322,370,580
					3412 Structures and Buildings - Structures	82,322,370,580
			9404		Energy Efficiency And Supply Security	5,242,238,081
				22	Use Of Goods And Services	242,238,081
				227	Supplies And Services	242,238,081
					2273 Security and Social Order	242,238,081
				34	Fixed tangible non financial Assets	5,000,000,000
				341	Structures and Buildings	5,000,000,000
					3412 Structures and Buildings - Structures	5,000,000,000
1807					WATER AND SANITATION CORPORATION (WASAC)	42,867,003,745
	01				Administrative And Support Services	5,331,863,344
		0101			Administrative And Support Services	5,331,863,344
			21		Compensation Of Employees	5,065,699,973
			211		Salaries In Cash	4,979,647,185
					2113 Salaries in cash for Other Employees	4,979,647,185
			213		Social Contribution	86,052,788
					2131 Actual Social Contribution	86,052,788
			22		Use Of Goods And Services	248,663,371
			221		General Expenses	46,000,000
					2211 Office Supplies and Consumables	5,048,000
					2214 Communication Costs	35,380,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	5,500,000
			223		Transport And Travel	198,663,371
					2231 Transport and Travel	198,663,371
			224		Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				28	Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
				33	Inventory	9,500,000
				331	Consumables Stores (Stationaries)	9,500,000
					3311 Office Supplies	9,500,000
				34	Fixed tangible non financial Assets	5,000,000
				342	Transport Equipment	5,000,000
					3421 Transport Equipment - Zero fleet policy vehicles and motorcycles	5,000,000
	95				Water And Sanitation	37,535,140,401
			9501		Drinking Water Access	32,387,479,951
				22	Use Of Goods And Services	1,686,858,697
				222	Professional, Research Services	1,456,858,699
					2221 Professional and contractual Services	1,456,858,699
				227	Supplies And Services	229,999,998
					2273 Security and Social Order	229,999,998
				25	Subsidies	1,394,922,725
				251	Subsidies To Public Corporations	1,394,922,725
					2511 Subsidies to Non Financial Public Corporations	1,394,922,725
				28	Other Expenditures	3,499,999
				285	Miscellaneous Expenses	3,499,999
					2851 Miscellaneous Other Expenditures	3,499,999
				34	Fixed tangible non financial Assets	29,302,198,530
				341	Structures and Buildings	29,057,198,530
					3412 Structures and Buildings - Structures	29,057,198,530
				346	Non Produced Assets	245,000,000
					3461 Non Produced Assets - Land	245,000,000
			9502		Sanitation Access	5,147,660,450
				22	Use Of Goods And Services	690,000,000
				222	Professional, Research Services	650,000,000
					2221 Professional and contractual Services	650,000,000
				227	Supplies And Services	40,000,000
					2273 Security and Social Order	40,000,000
				34	Fixed tangible non financial Assets	4,457,660,450
				341	Structures and Buildings	4,412,660,450
					3412 Structures and Buildings - Structures	4,412,660,450
				346	Non Produced Assets	45,000,000
					3461 Non Produced Assets - Land	45,000,000
	1902				NATIONAL YOUTH COUNCIL (NYC)	153,403,299
	01				Administrative And Support Services	150,493,299
			0101		Administrative And Support Services	150,493,299
				21	Compensation Of Employees	62,113,348
				211	Salaries In Cash	57,513,979
					2113 Salaries in cash for Other Employees	57,513,979
				213	Social Contribution	4,599,369



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	4,599,369
			22	Use Of Goods And Services		77,789,951
				221	General Expenses	13,330,000
					2211 Office Supplies and Consumables	1,020,000
					2212 Water and Energy	10,000
					2214 Communication Costs	7,020,000
					2216 Bank charges and commissions and other financial costs	30,000
					2217 Public Relations and Awareness	5,250,000
				222	Professional, Research Services	23,351,676
					2221 Professional and contractual Services	23,351,676
				223	Transport And Travel	39,998,275
					2231 Transport and Travel	39,998,275
				224	Maintenance And Repairs And Spare Parts	400,000
					2241 Maintenance and Repairs	400,000
				226	Training Costs	10,000
					2261 Training Costs	10,000
				227	Supplies And Services	200,000
					2271 Health and Hygiene	200,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			28	Other Expenditures		5,690,000
				285	Miscellaneous Expenses	2,010,000
					2851 Miscellaneous Other Expenditures	2,010,000
				289	Premiums , Fees And Claims	3,680,000
					2891 Premiums , Fees And Current Claims	3,680,000
			34	Fixed tangible non financial Assets		4,900,000
				343	Machinery and equipment	4,900,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,600,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,300,000
	99		Youth Economic Empowerment And Social Welfare			2,910,000
		9902	Youth Mobilisation And Social Welfare			2,910,000
			22	Use Of Goods And Services		2,910,000
				221	General Expenses	1,780,000
					2211 Office Supplies and Consumables	60,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	1,620,000
				222	Professional, Research Services	10,000
					2221 Professional and contractual Services	10,000
				223	Transport And Travel	1,120,000
					2231 Transport and Travel	1,120,000
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)						19,967,595,679
	01		Administrative And Support Services			7,838,430,935
		0101	Administrative And Support Services			7,838,430,935
			21	Compensation Of Employees		3,505,617,369
				211	Salaries In Cash	2,646,285,586
					2113 Salaries in cash for Other Employees	2,646,285,586



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	859,331,783
					2131 Actual Social Contribution	859,331,783
			22	Use Of Goods And Services		3,610,015,198
			221	General Expenses		986,938,897
				2211	Office Supplies and Consumables	17,101,547
				2212	Water and Energy	356,240,748
				2214	Communication Costs	528,616,881
				2215	Insurances and licences	60,000,000
				2216	Bank charges and commissions and other financial costs	71,969
				2217	Public Relations and Awareness	24,907,752
			222	Professional, Research Services		915,455,331
				2221	Professional and contractual Services	915,455,331
			223	Transport And Travel		1,653,078,226
				2231	Transport and Travel	1,653,078,226
			224	Maintenance And Repairs And Spare Parts		7,000,002
				2241	Maintenance and Repairs	5,000,002
				2242	Spare Parts	2,000,000
			227	Supplies And Services		46,542,741
				2273	Security and Social Order	46,542,741
			229	Other Use Of Goods And Services		1,000,001
				2291	Other Use of Goods& Services	1,000,001
			27	Social Benefits		16,000,000
			273	Employer Social Benefits		16,000,000
				2731	Employer Social Benefits in cash	16,000,000
			28	Other Expenditures		15,100,010
			285	Miscellaneous Expenses		4,600,000
				2851	Miscellaneous Other Expenditures	4,600,000
			289	Premiums , Fees And Claims		10,500,010
				2891	Premiums , Fees And Current Claims	10,500,010
			33	Inventory		3
			331	Consumables Stores (Stationaries)		2
				3311	Office Supplies	2
			336	Strategic Stocks		1
				3369	Other strategic stocks	1
			34	Fixed tangible non financial Assets		691,698,354
			342	Transport Equipment		74,087,152
				3422	Transport Equipment - Government vehicles	74,087,152
			343	Machinery and equipment		617,611,202
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	148,560,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	469,051,202
			35	Intangible Assets		1
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		1
				3511	Licences and franchise	1
98	ICT For Development					12,129,164,744
	9803	ICT Support Services Development				12,129,164,744
		22	Use Of Goods And Services			4,305,465,725



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	1,391,018,343
					2212 Water and Energy	20,000,000
					2214 Communication Costs	1,297,743,343
					2217 Public Relations and Awareness	73,275,000
				222	Professional, Research Services	1,428,426,723
					2221 Professional and contractual Services	1,428,426,723
				223	Transport And Travel	88,863,400
					2231 Transport and Travel	88,863,400
				224	Maintenance And Repairs And Spare Parts	1,397,157,259
					2241 Maintenance and Repairs	1,397,157,259
				34	Fixed tangible non financial Assets	6,979,349,500
				343	Machinery and equipment	6,979,349,500
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	37,605,481
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,941,744,019
				35	Intangible Assets	844,349,519
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	844,349,519
					3511 Licences and franchise	844,349,519
2000	MIFOTRA					1,994,263,987
01	Administrative And Support Services					1,359,263,987
	0101	Administrative And Support Services				1,359,263,987
			21	Compensation Of Employees		637,153,054
				211	Salaries In Cash	524,757,997
					2111 Salaries in cash for Political appointees	49,618,020
					2113 Salaries in cash for Other Employees	475,139,977
				213	Social Contribution	112,395,057
					2131 Actual Social Contribution	112,395,057
			22	Use Of Goods And Services		699,214,646
				221	General Expenses	118,426,450
					2211 Office Supplies and Consumables	24,000,000
					2212 Water and Energy	24,400,000
					2214 Communication Costs	56,026,450
					2217 Public Relations and Awareness	14,000,000
				222	Professional, Research Services	50,044,100
					2221 Professional and contractual Services	50,044,100
				223	Transport And Travel	476,137,736
					2231 Transport and Travel	476,137,736
				224	Maintenance And Repairs And Spare Parts	24,565,000
					2241 Maintenance and Repairs	21,565,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	28,041,360
					2273 Security and Social Order	28,041,360
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
			27	Social Benefits		1,528,571
				272	Social Assistance Benefits	100,000
					2721 Social Assistance Benefits - In Cash	100,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	1,428,571
					2731 Employer Social Benefits in cash	1,428,571
			28		Other Expenditures	1,367,716
				285	Miscellaneous Expenses	1,200,000
					2851 Miscellaneous Other Expenditures	1,200,000
				289	Premiums , Fees And Claims	167,716
					2891 Premiums , Fees And Current Claims	167,716
			34		Fixed tangible non financial Assets	20,000,000
				343	Machinery and equipment	20,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
A0					Organisational Development	311,000,000
			A002		Organisational Efficiency	11,000,000
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	1,340,000
					2217 Public Relations and Awareness	1,340,000
				222	Professional, Research Services	9,660,000
					2221 Professional and contractual Services	9,660,000
			A003		Human Resource Development	300,000,000
				22	Use Of Goods And Services	286,500,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	2,686,047
					2231 Transport and Travel	2,686,047
				226	Training Costs	280,813,953
					2261 Training Costs	280,813,953
				27	Social Benefits	13,500,000
				272	Social Assistance Benefits	13,500,000
					2721 Social Assistance Benefits - In Cash	13,500,000
A1					Public Service Management	300,000,000
			A101		Recruitment And Career Management	300,000,000
				22	Use Of Goods And Services	298,720,000
				221	General Expenses	93,102,260
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	82,102,260
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	192,126,099
					2221 Professional and contractual Services	192,126,099
				223	Transport And Travel	9,491,641
					2231 Transport and Travel	9,491,641
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				34	Fixed tangible non financial Assets	1,280,000
				343	Machinery and equipment	1,280,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,280,000
A2					Employment Promotion And Labour Administration	24,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			A201	Employment Promotion		15,000,000
			22	Use Of Goods And Services		11,000,000
			223	Transport And Travel		11,000,000
				2231	Transport and Travel	11,000,000
			28	Other Expenditures		4,000,000
			285	Miscellaneous Expenses		4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
			A202	Labour Administration		9,000,000
			22	Use Of Goods And Services		9,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		6,000,000
				2231	Transport and Travel	6,000,000
2001 RWANDA MANAGEMENT INSTITUTE (RMI)						634,632,577
	01		Administrative And Support Services			634,632,577
		0101	Administrative And Support Services			634,632,577
			22	Use Of Goods And Services		94,000,000
			224	Maintenance And Repairs And Spare Parts		94,000,000
				2241	Maintenance and Repairs	94,000,000
			25	Subsidies		479,984,377
			251	Subsidies To Public Corporations		479,984,377
				2511	Subsidies to Non Financial Public Corporations	479,984,377
			34	Fixed tangible non financial Assets		60,648,200
			341	Structures and Buildings		60,648,200
				3411	Structures and Buildings - Buildings	60,648,200
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)						12,724,990,679
	01		Administrative And Support Services			975,808,130
		0101	Administrative And Support Services			975,808,130
			21	Compensation Of Employees		613,079,196
			211	Salaries In Cash		495,079,196
				2113	Salaries in cash for Other Employees	495,079,196
			213	Social Contribution		118,000,000
				2131	Actual Social Contribution	118,000,000
			22	Use Of Goods And Services		361,728,934
			221	General Expenses		74,100,000
				2211	Office Supplies and Consumables	7,000,000
				2212	Water and Energy	26,000,000
				2214	Communication Costs	27,800,000
				2216	Bank charges and commissions and other financial costs	400,000
				2217	Public Relations and Awareness	12,900,000
			222	Professional, Research Services		5,500,000
				2221	Professional and contractual Services	5,500,000
			223	Transport And Travel		271,614,540
				2231	Transport and Travel	271,614,540
			224	Maintenance And Repairs And Spare Parts		5,514,394

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	4,714,394
					2242 Spare Parts	800,000
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				28	Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
	A5				Environmental Management And Climate Change Resilience	11,749,182,549
				A501	Advocacy and Multilateral Environmental Agreements	692,627,485
				22	Use Of Goods And Services	667,827,485
				221	General Expenses	101,471,931
					2211 Office Supplies and Consumables	35,018,459
					2214 Communication Costs	6,420,000
					2216 Bank charges and commissions and other financial costs	76,000
					2217 Public Relations and Awareness	59,957,472
				222	Professional, Research Services	447,221,990
					2221 Professional and contractual Services	447,221,990
				223	Transport And Travel	47,445,472
					2231 Transport and Travel	47,445,472
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				226	Training Costs	71,188,092
					2261 Training Costs	71,188,092
				26	Grants	23,000,000
				267	Grants To Other General Government Units	23,000,000
					2672 Grants to Other General Government Units-Capital	23,000,000
				34	Fixed tangible non financial Assets	1,800,000
				343	Machinery and equipment	1,800,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,800,000
				A502	Climate Change Vulnerability	3,881,254,466
				22	Use Of Goods And Services	2,838,124,098
				221	General Expenses	652,556,227
					2211 Office Supplies and Consumables	102,297,638
					2214 Communication Costs	15,182,000
					2216 Bank charges and commissions and other financial costs	12,888,000
					2217 Public Relations and Awareness	522,188,589
				222	Professional, Research Services	1,638,137,678
					2221 Professional and contractual Services	1,638,137,678
				223	Transport And Travel	303,943,253
					2231 Transport and Travel	303,943,253
				224	Maintenance And Repairs And Spare Parts	7,963,201
					2241 Maintenance and Repairs	5,963,201
					2242 Spare Parts	2,000,000
				226	Training Costs	155,523,739

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	155,523,739
				227	Supplies And Services	80,000,000
					2274 Veterinary and Agricultural Supplies	80,000,000
			26	Grants		473,839,030
				267	Grants To Other General Government Units	473,839,030
					2671 Grants to Other General Government Units-Current	208,653,979
					2672 Grants to Other General Government Units-Capital	265,185,051
			28	Other Expenditures		1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
			34	Fixed tangible non financial Assets		569,291,337
				341	Structures and Buildings	2
					3411 Structures and Buildings - Buildings	2
				343	Machinery and equipment	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
				346	Non Produced Assets	564,291,335
					3461 Non Produced Assets - Land	564,291,335
		A503	Environmental Compliance and Enforcement			7,175,300,598
			22	Use Of Goods And Services		3,953,153,045
				221	General Expenses	497,139,484
					2211 Office Supplies and Consumables	323,800,001
					2212 Water and Energy	16,500,001
					2213 Rental Costs	499,998
					2214 Communication Costs	15,004,504
					2215 Insurances and licences	23,000,000
					2216 Bank charges and commissions and other financial costs	592,003
					2217 Public Relations and Awareness	117,742,977
				222	Professional, Research Services	3,007,235,728
					2221 Professional and contractual Services	3,007,235,728
				223	Transport And Travel	343,117,831
					2231 Transport and Travel	343,117,831
				224	Maintenance And Repairs And Spare Parts	90,060,001
					2241 Maintenance and Repairs	90,060,001
				226	Training Costs	12,600,001
					2261 Training Costs	12,600,001
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	300,000
					2273 Security and Social Order	2,700,000
			26	Grants		1,604,558,954
				267	Grants To Other General Government Units	1,604,558,954
					2671 Grants to Other General Government Units-Current	45,000,000
					2672 Grants to Other General Government Units-Capital	1,559,558,954
			28	Other Expenditures		158,871,596
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
				288	Transfers Not Elsewhere Classified	158,871,595



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2881 Current Transfers Not Elsewhere Classified	158,871,595
			33	Inventory		5,000,000
				332	Spare Parts for Repair and Maintenance	5,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	5,000,000
			34	Fixed tangible non financial Assets		1,453,717,003
				341	Structures and Buildings	812,505,710
					3411 Structures and Buildings - Buildings	720,505,710
					3412 Structures and Buildings - Structures	92,000,000
				343	Machinery and equipment	571,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	559,499,999
				345	Biological Assets	69,711,293
					3454 Biological assets- Bearer plants	69,711,293
2204					RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,559,262,360
	01				Administrative And Support Services	1,289,694,606
		0101			Administrative And Support Services	1,289,694,606
			21		Compensation Of Employees	678,384,706
				211	Salaries In Cash	550,916,345
					2113 Salaries in cash for Other Employees	550,916,345
				213	Social Contribution	127,468,361
					2131 Actual Social Contribution	127,468,361
			22		Use Of Goods And Services	542,920,987
				221	General Expenses	187,535,100
					2211 Office Supplies and Consumables	20,700,000
					2212 Water and Energy	30,000,000
					2214 Communication Costs	114,310,500
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	22,488,600
				222	Professional, Research Services	44,510,521
					2221 Professional and contractual Services	44,510,521
				223	Transport And Travel	178,623,390
					2231 Transport and Travel	178,623,390
				224	Maintenance And Repairs And Spare Parts	25,000,001
					2241 Maintenance and Repairs	25,000,001
				226	Training Costs	10,671,520
					2261 Training Costs	10,671,520
				227	Supplies And Services	96,580,455
					2273 Security and Social Order	96,580,455
			28		Other Expenditures	2
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
				289	Premiums , Fees And Claims	1
					2891 Premiums , Fees And Current Claims	1
			33	Inventory		2,554,000
				331	Consumables Stores (Stationaries)	2,554,000
					3314 Other combustibles	2,554,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	65,834,911
				343	Machinery and equipment	65,834,911
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,834,911
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	30,000,000
		B0			Meteorological Operations	211,693,868
		B001			Technology And Information Services	14,615,720
			22		Use Of Goods And Services	14,615,720
			221		General Expenses	1,200,000
				2217	Public Relations and Awareness	1,200,000
			222		Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
			223		Transport And Travel	4,415,720
				2231	Transport and Travel	4,415,720
		B002			Weather/Climite Services	197,078,148
			22		Use Of Goods And Services	177,355,428
			221		General Expenses	19,280,143
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	1,294,142
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	15,450,001
				2218	Membership and Subscriptions	500,000
			222		Professional, Research Services	108,694,386
				2221	Professional and contractual Services	108,694,386
			223		Transport And Travel	49,380,899
				2231	Transport and Travel	49,380,899
			33		Inventory	1
			332		Spare Parts for Repair and Maintenance	1
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1
			35		Intangible Assets	19,722,719
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	19,722,719
				3514	Intangible assets - Computer software	19,722,719
		FB			Public Weather Services	57,873,886
		FB01			Meteorological services, standardization and weather warning	57,873,886
			22		Use Of Goods And Services	57,873,886
			221		General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
			223		Transport And Travel	26,873,886
				2231	Transport and Travel	26,873,886
			224		Maintenance And Repairs And Spare Parts	25,000,000
				2241	Maintenance and Repairs	25,000,000
			226		Training Costs	1,000,000
				2261	Training Costs	1,000,000
2205					RWANDA MINES,PETROLEUM AND GAS BOARD	5,053,001,537
	01				Administrative And Support Services	1,359,460,426



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0101	Administrative And Support Services		1,359,460,426
			21	Compensation Of Employees		815,619,261
				211	Salaries In Cash	669,532,670
					2111 Salaries in cash for Political appointees	209,022,426
					2113 Salaries in cash for Other Employees	460,510,244
				213	Social Contribution	146,086,591
					2131 Actual Social Contribution	146,086,591
			22	Use Of Goods And Services		543,841,165
				221	General Expenses	80,837,376
					2211 Office Supplies and Consumables	31,501,376
					2212 Water and Energy	25,500,000
					2213 Rental Costs	4,500,000
					2214 Communication Costs	1,000,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,300,000
				222	Professional, Research Services	15,600,000
					2221 Professional and contractual Services	15,600,000
				223	Transport And Travel	401,351,860
					2231 Transport and Travel	401,351,860
				224	Maintenance And Repairs And Spare Parts	6,500,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	2,500,000
				227	Supplies And Services	39,551,929
					2273 Security and Social Order	39,551,929
A9			Mineral And Quarry Exploration And Exploitation			3,693,541,111
			A901	National Earth Potential Resources Evaluation		2,478,000,000
				22	Use Of Goods And Services	2,296,000,000
					222 Professional, Research Services	2,296,000,000
					2221 Professional and contractual Services	2,296,000,000
				34	Fixed tangible non financial Assets	182,000,000
				341	Structures and Buildings	22,000,000
					3411 Structures and Buildings - Buildings	22,000,000
				343	Machinery and equipment	160,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	160,000,000
			A902	Mineral And Quarry Resources Value Addition		1,215,541,111
				22	Use Of Goods And Services	1,195,595,501
					221 General Expenses	311,870,410
					2211 Office Supplies and Consumables	75,316,786
					2212 Water and Energy	3,500,000
					2213 Rental Costs	3,000,000
					2214 Communication Costs	214,952,104
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	15,065,520
				222	Professional, Research Services	642,123,305
					2221 Professional and contractual Services	642,123,305
				223	Transport And Travel	160,290,364



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	160,290,364
				224	Maintenance And Repairs And Spare Parts	24,121,540
					2241 Maintenance and Repairs	12,000,000
					2242 Spare Parts	12,121,540
				227	Supplies And Services	50,689,882
					2272 Clothing ;Uniforms and Curtains	29,621,540
					2273 Security and Social Order	21,068,342
				229	Other Use Of Goods And Services	6,500,000
					2291 Other Use of Goods& Services	6,500,000
				28	Other Expenditures	19,945,610
				289	Premiums , Fees And Claims	19,945,610
					2891 Premiums , Fees And Current Claims	19,945,610
2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY						2,072,993,319
	01	Administrative And Support Services				1,629,993,319
		0101	Administrative And Support Services			1,629,993,319
			21	Compensation Of Employees		681,779,475
			211	Salaries In Cash		525,832,611
				2113 Salaries in cash for Other Employees		525,832,611
			213	Social Contribution		155,946,864
				2131 Actual Social Contribution		155,946,864
			22	Use Of Goods And Services		902,713,832
			221	General Expenses		194,164,854
				2211 Office Supplies and Consumables		16,000,014
				2212 Water and Energy		54,350,000
				2214 Communication Costs		121,478,800
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		2,200,040
				2218 Membership and Subscriptions		100,000
			222	Professional, Research Services		20,443,604
				2221 Professional and contractual Services		20,443,604
			223	Transport And Travel		486,065,116
				2231 Transport and Travel		486,065,116
			224	Maintenance And Repairs And Spare Parts		166,582,396
				2241 Maintenance and Repairs		166,582,388
				2242 Spare Parts		8
			226	Training Costs		20
				2261 Training Costs		20
			227	Supplies And Services		35,457,832
				2272 Clothing ;Uniforms and Curtains		10
				2273 Security and Social Order		35,457,822
			229	Other Use Of Goods And Services		10
				2291 Other Use of Goods& Services		10
			28	Other Expenditures		10,000,002
			285	Miscellaneous Expenses		2,000,002
				2851 Miscellaneous Other Expenditures		2,000,002
			289	Premiums , Fees And Claims		8,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	8,000,000
				34	Fixed tangible non financial Assets	35,500,010
				343	Machinery and equipment	35,500,010
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,000,010
		A6	Land Administration And Land Use Management			443,000,000
		A602	Land Use Planning And Management			443,000,000
				22	Use Of Goods And Services	443,000,000
				221	General Expenses	7,000,002
					2217 Public Relations and Awareness	7,000,002
				222	Professional, Research Services	375,999,998
					2221 Professional and contractual Services	375,999,998
				223	Transport And Travel	45,500,000
					2231 Transport and Travel	45,500,000
				224	Maintenance And Repairs And Spare Parts	3,500,000
					2242 Spare Parts	3,500,000
				226	Training Costs	11,000,000
					2261 Training Costs	11,000,000
2300 MINALOC						5,305,057,026
	01	Administrative And Support Services				1,691,175,993
		0101	Administrative And Support Services			1,691,175,993
				21	Compensation Of Employees	695,809,343
				211	Salaries In Cash	574,739,630
					2111 Salaries in cash for Political appointees	86,719,796
					2113 Salaries in cash for Other Employees	488,019,834
				213	Social Contribution	121,069,713
					2131 Actual Social Contribution	121,069,713
				22	Use Of Goods And Services	924,117,450
				221	General Expenses	412,210,738
					2211 Office Supplies and Consumables	36,868,289
					2212 Water and Energy	26,830,000
					2214 Communication Costs	79,462,449
					2217 Public Relations and Awareness	269,050,000
				222	Professional, Research Services	29,100,000
					2221 Professional and contractual Services	29,100,000
				223	Transport And Travel	433,656,712
					2231 Transport and Travel	433,656,712
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	14,000,000
					2242 Spare Parts	1,000,000
				225	Tools And Small Equipments	450,000
					2251 Small office equipments	450,000
				227	Supplies And Services	28,700,000
					2271 Health and Hygiene	2,500,000
					2273 Security and Social Order	26,200,000
				229	Other Use Of Goods And Services	5,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	5,000,000
			27	Social Benefits		43,300,000
				273	Employer Social Benefits	43,300,000
					2731 Employer Social Benefits in cash	43,300,000
			28	Other Expenditures		6,500,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
			34	Fixed tangible non financial Assets		21,449,200
				343	Machinery and equipment	21,449,200
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,449,200
B2					Policy development and coordination	3,613,881,033
			B201	Good governance and decentralization		989,153,241
				22	Use Of Goods And Services	589,153,240
				221	General Expenses	58,581,000
					2211 Office Supplies and Consumables	4,000,000
					2214 Communication Costs	720,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	53,825,000
				222	Professional, Research Services	36,500,000
					2221 Professional and contractual Services	36,500,000
				223	Transport And Travel	95,864,192
					2231 Transport and Travel	95,864,192
				226	Training Costs	23,600,000
					2261 Training Costs	23,600,000
				229	Other Use Of Goods And Services	374,608,048
					2291 Other Use of Goods& Services	374,608,048
			26	Grants		400,000,001
				267	Grants To Other General Government Units	400,000,001
					2671 Grants to Other General Government Units-Current	1
					2673 Grants to Subsidiary Units	400,000,000
			B202	Social Protection		2,577,627,791
				22	Use Of Goods And Services	897,422,444
				221	General Expenses	139,000,001
					2211 Office Supplies and Consumables	6,279,999
					2214 Communication Costs	6,280,001
					2217 Public Relations and Awareness	126,440,001
				222	Professional, Research Services	309,554,560
					2221 Professional and contractual Services	309,554,560
				223	Transport And Travel	49,893,060
					2231 Transport and Travel	49,893,060
				226	Training Costs	368,974,823
					2261 Training Costs	368,974,823
				229	Other Use Of Goods And Services	30,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	30,000,000
			27		Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2722 Social Assistance Benefits - In Kind	3,000,000
			34		Fixed tangible non financial Assets	1,622,355,347
				343	Machinery and equipment	1,622,355,347
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,622,355,347
			35		Intangible Assets	54,850,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	9,850,000
					3519 Website costs	9,850,000
				359	Other intangible assets	45,000,000
					3591 Unclassified intangible assets- Other intangible assets	45,000,000
			B203		Community And Local Development	21,100,001
				22	Use Of Goods And Services	21,100,001
				221	General Expenses	3,500,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	13,500,000
					2231 Transport and Travel	13,500,000
				227	Supplies And Services	2,300,001
					2272 Clothing ;Uniforms and Curtains	2,300,001
				229	Other Use Of Goods And Services	1,800,000
					2291 Other Use of Goods& Services	1,800,000
			B204		Local Government Planning And Imihigo	11,000,000
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	1,600,000
					2217 Public Relations and Awareness	1,600,000
				223	Transport And Travel	9,400,000
					2231 Transport and Travel	9,400,000
			B207		Local Government inspection	15,000,000
				22	Use Of Goods And Services	15,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
2301					NATIONAL ELECTORAL COMMISSION (NEC)	2,848,547,929
	01				Administrative And Support Services	1,265,068,658
		0101			Administrative And Support Services	1,265,068,658
			21		Compensation Of Employees	559,336,952
				211	Salaries In Cash	505,007,049
					2113 Salaries in cash for Other Employees	505,007,049
				213	Social Contribution	54,329,903
					2131 Actual Social Contribution	54,329,903
			22		Use Of Goods And Services	571,351,046
				221	General Expenses	204,270,099
					2211 Office Supplies and Consumables	43,730,100
					2212 Water and Energy	25,520,000
					2214 Communication Costs	89,539,999
					2215 Insurances and licences	13,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	31,280,000
				222	Professional, Research Services	39,520,001
					2221 Professional and contractual Services	39,520,001
				223	Transport And Travel	232,971,052
					2231 Transport and Travel	232,971,052
				224	Maintenance And Repairs And Spare Parts	44,589,894
					2241 Maintenance and Repairs	44,589,894
				227	Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				27	Social Benefits	12,000,000
				272	Social Assistance Benefits	12,000,000
					2721 Social Assistance Benefits - In Cash	12,000,000
				28	Other Expenditures	11,485,740
				285	Miscellaneous Expenses	11,485,740
					2851 Miscellaneous Other Expenditures	11,485,740
				34	Fixed tangible non financial Assets	110,894,920
				343	Machinery and equipment	110,894,920
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	110,894,920
B3					Election Preparation And Management	1,583,479,271
				B301	Election Preparation And Management	1,322,661,947
				22	Use Of Goods And Services	1,122,661,947
				221	General Expenses	400,061,343
					2211 Office Supplies and Consumables	391,845,503
					2214 Communication Costs	1,425,838
					2217 Public Relations and Awareness	6,790,002
				222	Professional, Research Services	289,480,859
					2221 Professional and contractual Services	289,480,859
				223	Transport And Travel	433,119,745
					2231 Transport and Travel	433,119,745
				34	Fixed tangible non financial Assets	200,000,000
				343	Machinery and equipment	200,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,000,000
				B302	Civic Education On Elections	260,817,324
				22	Use Of Goods And Services	260,817,324
				221	General Expenses	134,118,200
					2211 Office Supplies and Consumables	86,118,200
					2214 Communication Costs	1,840,000
					2217 Public Relations and Awareness	46,160,000
				222	Professional, Research Services	4,280,000
					2221 Professional and contractual Services	4,280,000
				223	Transport And Travel	114,919,124
					2231 Transport and Travel	114,919,124
				227	Supplies And Services	7,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2275 Other production materials and supplies	7,500,000
2303					SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	5,078,730,604
	01				Administrative And Support Services	278,390,232
		0101			Administrative And Support Services	278,390,232
			21		Compensation Of Employees	63,204,760
			211		Salaries In Cash	52,109,963
				2113	Salaries in cash for Other Employees	52,109,963
			213		Social Contribution	11,094,797
				2131	Actual Social Contribution	11,094,797
			22		Use Of Goods And Services	215,185,472
			221		General Expenses	39,066,962
				2211	Office Supplies and Consumables	3,000,000
				2212	Water and Energy	6,000,000
				2214	Communication Costs	23,768,648
				2216	Bank charges and commissions and other financial costs	20,000
				2217	Public Relations and Awareness	6,278,314
			222		Professional, Research Services	81,284,977
				2221	Professional and contractual Services	81,284,977
			223		Transport And Travel	61,979,653
				2231	Transport and Travel	61,979,653
			224		Maintenance And Repairs And Spare Parts	1,117,780
				2241	Maintenance and Repairs	1,117,780
			227		Supplies And Services	31,736,100
				2273	Security and Social Order	31,736,100
	B1				Social Protection	4,800,340,372
		B101			Support To Genocide Survivors	4,800,340,372
			27		Social Benefits	4,800,340,372
			272		Social Assistance Benefits	4,800,340,372
				2721	Social Assistance Benefits - In Cash	1,211,432,439
				2722	Social Assistance Benefits - In Kind	3,588,907,933
2304					RWANDA GOVERNANCE BOARD (RGB)	3,612,588,343
	01				Administrative And Support Services	1,548,816,933
		0101			Administrative And Support Services	1,548,816,933
			21		Compensation Of Employees	680,734,095
			211		Salaries In Cash	589,823,886
				2113	Salaries in cash for Other Employees	589,823,886
			213		Social Contribution	90,910,209
				2131	Actual Social Contribution	90,910,209
			22		Use Of Goods And Services	800,853,209
			221		General Expenses	132,986,209
				2211	Office Supplies and Consumables	500,001
				2212	Water and Energy	21,580,000
				2214	Communication Costs	91,274,208
				2215	Insurances and licences	5,300,000
				2216	Bank charges and commissions and other financial costs	432,000
				2217	Public Relations and Awareness	13,900,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	126,442,249
					2221 Professional and contractual Services	126,442,249
				223	Transport And Travel	538,104,751
					2231 Transport and Travel	538,104,751
				224	Maintenance And Repairs And Spare Parts	2,200,000
					2241 Maintenance and Repairs	2,000,000
					2242 Spare Parts	200,000
				227	Supplies And Services	120,000
					2273 Security and Social Order	120,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	35,419,847
				273	Employer Social Benefits	35,419,847
					2731 Employer Social Benefits in cash	35,419,847
				28	Other Expenditures	1,700,003
				285	Miscellaneous Expenses	1,700,003
					2851 Miscellaneous Other Expenditures	1,700,003
				33	Inventory	15,609,778
				331	Consumables Stores (Stationaries)	15,609,778
					3311 Office Supplies	4,024,508
					3313 Food Stuffs	11,585,270
				34	Fixed tangible non financial Assets	13,000,001
				343	Machinery and equipment	13,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,000,001
				35	Intangible Assets	1,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
					3511 Licences and franchise	1,500,000
E9					Governance and Service Delivery	2,063,771,410
				E904	Political Parties, Faith Based and Civil Society Organizations Empowerment	1,200,373,729
				22	Use Of Goods And Services	58,700,004
				221	General Expenses	17,200,002
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	16,700,002
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	17,500,002
					2231 Transport and Travel	17,500,002
				226	Training Costs	14,000,000
					2261 Training Costs	14,000,000
				26	Grants	55,000,000
				267	Grants To Other General Government Units	55,000,000
					2673 Grants to Subsidiary Units	55,000,000
				28	Other Expenditures	1,086,673,725
				288	Transfers Not Elsewhere Classified	1,086,673,725
					2881 Current Transfers Not Elsewhere Classified	1,086,673,725
				E905	Media Sector Development	637,934,826



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	18,450,000
				221	General Expenses	15,450,000
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	15,050,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				28	Other Expenditures	619,484,826
				288	Transfers Not Elsewhere Classified	619,484,826
					2881 Current Transfers Not Elsewhere Classified	619,484,826
			E906	Governance Research		225,462,855
				22	Use Of Goods And Services	201,462,855
				221	General Expenses	42,673,600
					2211 Office Supplies and Consumables	3,498,100
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	38,175,500
				222	Professional, Research Services	55,269,531
					2221 Professional and contractual Services	55,269,531
				223	Transport And Travel	97,519,724
					2231 Transport and Travel	97,519,724
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				35	Intangible Assets	24,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	24,000,000
					3511 Licences and franchise	12,000,000
					3515 Copyrights, patents, and other industrial property rights, service, and operating rights	12,000,000
			2305	LOCAL DEVELOPMENT AGENCY (LODA)		57,826,134,861
	01		Administrative And Support Services			1,713,582,047
		0101	Administrative And Support Services			1,713,582,047
			21	Compensation Of Employees		448,479,660
				211	Salaries In Cash	406,381,187
					2113 Salaries in cash for Other Employees	406,381,187
				213	Social Contribution	42,098,473
					2131 Actual Social Contribution	42,098,473
				22	Use Of Goods And Services	1,245,902,188
				221	General Expenses	182,657,424
					2211 Office Supplies and Consumables	40,679,319
					2212 Water and Energy	27,179,844
					2214 Communication Costs	86,338,261
					2217 Public Relations and Awareness	28,460,000
				222	Professional, Research Services	712,917,672
					2221 Professional and contractual Services	712,917,672
				223	Transport And Travel	329,177,812
					2231 Transport and Travel	329,177,812
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	5,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget	
				227	Supplies And Services	12,149,280	
					2273 Security and Social Order	12,149,280	
				27	Social Benefits	5,543,055	
				272	Social Assistance Benefits	700,000	
					2721 Social Assistance Benefits - In Cash	700,000	
				273	Employer Social Benefits	4,843,055	
					2731 Employer Social Benefits in cash	4,843,055	
				28	Other Expenditures	13,657,144	
				285	Miscellaneous Expenses	3,657,144	
					2851 Miscellaneous Other Expenditures	3,657,144	
				289	Premiums , Fees And Claims	10,000,000	
					2891 Premiums , Fees And Current Claims	10,000,000	
				B1	Social Protection	27,033,791,169	
				B103	Social Protection	27,033,791,169	
					22	Use Of Goods And Services	2,824,913,158
					221	General Expenses	456,609,216
						2211 Office Supplies and Consumables	3,000,000
						2217 Public Relations and Awareness	453,609,216
					222	Professional, Research Services	769,318,583
						2221 Professional and contractual Services	769,318,583
					223	Transport And Travel	657,221,788
						2231 Transport and Travel	657,221,788
					226	Training Costs	941,763,571
						2261 Training Costs	941,763,571
					26	Grants	24,208,878,011
					267	Grants To Other General Government Units	24,208,878,011
						2671 Grants to Other General Government Units-Current	24,208,878,011
				B6	Local Development Support	29,078,761,645	
				B601	Local Development Initiatives	29,078,761,645	
					22	Use Of Goods And Services	2,453,414,418
					221	General Expenses	137,808,923
						2211 Office Supplies and Consumables	30,000,000
						2214 Communication Costs	3,960,000
						2217 Public Relations and Awareness	103,848,923
	222	Professional, Research Services	1,851,475,486				
		2221 Professional and contractual Services	1,851,475,486				
	223	Transport And Travel	281,677,047				
		2231 Transport and Travel	281,677,047				
	226	Training Costs	182,452,962				
		2261 Training Costs	182,452,962				
	26	Grants	26,613,347,227				
	267	Grants To Other General Government Units	26,613,347,227				
		2671 Grants to Other General Government Units-Current	1,503,475,725				
		2672 Grants to Other General Government Units-Capital	25,109,871,502				
	34	Fixed tangible non financial Assets	12,000,000				
	343	Machinery and equipment	12,000,000				



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
2306					NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,099,420,675
	B7				Demobilisation, Reintegration And Reinsertion Coordination	4,099,420,675
			B701		Demobilisation	506,647,314
				27	Social Benefits	506,647,314
				272	Social Assistance Benefits	506,647,314
					2721 Social Assistance Benefits - In Cash	53,000,000
					2722 Social Assistance Benefits - In Kind	453,647,314
			B702		Reintegration	2,344,718,188
				22	Use Of Goods And Services	221,780,231
				221	General Expenses	16,079,559
					2214 Communication Costs	7,000,000
					2217 Public Relations and Awareness	9,079,559
				222	Professional, Research Services	160,608,672
					2221 Professional and contractual Services	160,608,672
				223	Transport And Travel	44,983,000
					2231 Transport and Travel	44,983,000
				226	Training Costs	109,000
					2261 Training Costs	109,000
				27	Social Benefits	2,122,937,957
				272	Social Assistance Benefits	2,122,937,957
					2721 Social Assistance Benefits - In Cash	1,273,310,010
					2722 Social Assistance Benefits - In Kind	849,627,947
			B703		Reinsertion	73,000,000
				27	Social Benefits	73,000,000
				272	Social Assistance Benefits	73,000,000
					2721 Social Assistance Benefits - In Cash	58,000,000
					2722 Social Assistance Benefits - In Kind	15,000,000
			B704		Programme Management	1,175,055,173
				21	Compensation Of Employees	738,741,773
				211	Salaries In Cash	639,969,477
					2111 Salaries in cash for Political appointees	93,072,716
					2113 Salaries in cash for Other Employees	546,896,761
				213	Social Contribution	98,772,296
					2131 Actual Social Contribution	98,772,296
				22	Use Of Goods And Services	393,313,400
				221	General Expenses	87,800,000
					2211 Office Supplies and Consumables	25,500,000
					2212 Water and Energy	5,000,000
					2214 Communication Costs	48,700,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	8,500,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	255,513,400
					2231 Transport and Travel	255,513,400



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	14,500,000
					2241 Maintenance and Repairs	6,500,000
					2242 Spare Parts	8,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				27	Social Benefits	21,000,000
				272	Social Assistance Benefits	21,000,000
					2722 Social Assistance Benefits - In Kind	21,000,000
				28	Other Expenditures	19,800,000
				285	Miscellaneous Expenses	5,300,000
					2851 Miscellaneous Other Expenditures	5,300,000
				289	Premiums , Fees And Claims	14,500,000
					2891 Premiums , Fees And Current Claims	14,500,000
				34	Fixed tangible non financial Assets	2,200,000
				343	Machinery and equipment	2,200,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,000
2307	EASTERN PROVINCE					554,123,558
	01	Administrative And Support Services				493,521,164
		0101	Administrative And Support Services			493,521,164
			21	Compensation Of Employees		217,116,405
			211	Salaries In Cash		180,345,323
				2111 Salaries in cash for Political appointees		32,136,575
				2113 Salaries in cash for Other Employees		148,208,748
			213	Social Contribution		36,771,082
				2131 Actual Social Contribution		36,771,082
			22	Use Of Goods And Services		267,984,759
			221	General Expenses		65,621,485
				2211 Office Supplies and Consumables		18,541,036
				2212 Water and Energy		9,000,000
				2214 Communication Costs		27,480,447
				2216 Bank charges and commissions and other financial costs		1
				2217 Public Relations and Awareness		10,600,001
			222	Professional, Research Services		16,630,738
				2221 Professional and contractual Services		16,630,738
			223	Transport And Travel		168,723,895
				2231 Transport and Travel		168,723,895
			224	Maintenance And Repairs And Spare Parts		3,500,001
				2241 Maintenance and Repairs		3,500,000
				2242 Spare Parts		1
			227	Supplies And Services		13,508,640
				2273 Security and Social Order		13,508,640
			28	Other Expenditures		920,000
			285	Miscellaneous Expenses		220,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	220,000
				289	Premiums , Fees And Claims	700,000
					2891 Premiums , Fees And Current Claims	700,000
				34	Fixed tangible non financial Assets	7,500,000
				343	Machinery and equipment	7,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,500,000
			B8	Local Government And Partners Coordination, Monitoring And Evaluation		60,602,394
			B801	Local Governmentplanning Systems Coordination And Monitoring		43,787,899
				22	Use Of Goods And Services	43,787,899
				221	General Expenses	11,000,000
					2217 Public Relations and Awareness	11,000,000
				223	Transport And Travel	32,787,899
					2231 Transport and Travel	32,787,899
			B803	Social Development Coordination And Monitoring		16,114,495
				22	Use Of Goods And Services	15,614,495
				221	General Expenses	1,800,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	1,700,000
				223	Transport And Travel	13,814,495
					2231 Transport and Travel	13,814,495
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			B804	Good Governance And Justice Promotion		700,000
				22	Use Of Goods And Services	700,000
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
2308	SOUTHERN PROVINCE					486,911,311
	01	Administrative And Support Services				437,608,371
		0101	Administrative And Support Services			437,608,371
			21	Compensation Of Employees		207,616,517
			211	Salaries In Cash		174,005,120
				2113 Salaries in cash for Other Employees		174,005,120
			213	Social Contribution		33,611,397
				2131 Actual Social Contribution		33,611,397
			22	Use Of Goods And Services		228,764,794
			221	General Expenses		61,909,459
				2211 Office Supplies and Consumables		8,198,736
				2212 Water and Energy		6,000,000
				2214 Communication Costs		27,378,696
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		20,296,027
			222	Professional, Research Services		6,000,000
				2221 Professional and contractual Services		6,000,000
			223	Transport And Travel		147,062,924



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	147,062,924
				224	Maintenance And Repairs And Spare Parts	2,292,411
					2241 Maintenance and Repairs	2,292,411
				227	Supplies And Services	11,500,000
					2273 Security and Social Order	11,500,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	330,000
				289	Premiums , Fees And Claims	330,000
					2891 Premiums , Fees And Current Claims	330,000
				34	Fixed tangible non financial Assets	197,060
				343	Machinery and equipment	197,060
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	197,060
				B8	Local Government And Partners Coordination, Monitoring And Evaluation	49,302,940
				B803	Social Development Coordination And Monitoring	1,209,820
				22	Use Of Goods And Services	1,209,820
				223	Transport And Travel	1,209,820
					2231 Transport and Travel	1,209,820
				B804	Good Governance And Justice Promotion	48,093,120
				22	Use Of Goods And Services	47,790,180
				223	Transport And Travel	47,790,180
					2231 Transport and Travel	47,790,180
				28	Other Expenditures	302,940
				285	Miscellaneous Expenses	302,940
					2851 Miscellaneous Other Expenditures	302,940
				2309	WESTERN PROVINCE	551,094,371
				01	Administrative And Support Services	432,592,024
				0101	Administrative And Support Services	432,592,024
				21	Compensation Of Employees	257,443,414
				211	Salaries In Cash	221,425,714
					2113 Salaries in cash for Other Employees	221,425,714
				213	Social Contribution	36,017,700
					2131 Actual Social Contribution	36,017,700
				22	Use Of Goods And Services	175,043,606
				221	General Expenses	41,425,529
					2211 Office Supplies and Consumables	7,808,710
					2212 Water and Energy	5,353,950
					2214 Communication Costs	24,276,154
					2215 Insurances and licences	368,715
					2216 Bank charges and commissions and other financial costs	18,000
					2217 Public Relations and Awareness	3,600,000
				222	Professional, Research Services	4,196,280
					2221 Professional and contractual Services	4,196,280
				223	Transport And Travel	120,543,087



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	120,543,087
				224	Maintenance And Repairs And Spare Parts	2,124,390
					2241 Maintenance and Repairs	2,124,390
				227	Supplies And Services	6,754,320
					2273 Security and Social Order	6,754,320
				27	Social Benefits	1
				273	Employer Social Benefits	1
					2731 Employer Social Benefits in cash	1
				34	Fixed tangible non financial Assets	105,003
				343	Machinery and equipment	105,003
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	105,003
				B8	Local Government And Partners Coordination, Monitoring And Evaluation	118,502,347
				B801	Local Governmentplanning Systems Coordination And Monitoring	42,082,505
				22	Use Of Goods And Services	42,082,505
				221	General Expenses	811,894
					2217 Public Relations and Awareness	811,894
				223	Transport And Travel	41,270,611
					2231 Transport and Travel	41,270,611
				B802	Economic Development Coordination And Monitoring	23,017,993
				22	Use Of Goods And Services	23,017,993
				221	General Expenses	9,000,000
					2217 Public Relations and Awareness	9,000,000
				223	Transport And Travel	14,017,993
					2231 Transport and Travel	14,017,993
				B803	Social Development Coordination And Monitoring	12,000,000
				22	Use Of Goods And Services	12,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				B804	Good Governance And Justice Promotion	41,401,849
				22	Use Of Goods And Services	41,401,849
				221	General Expenses	268,000
					2217 Public Relations and Awareness	268,000
				223	Transport And Travel	41,133,848
					2231 Transport and Travel	41,133,848
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				2310	NORTHERN PROVINCE	463,262,094
	01				Administrative And Support Services	446,812,094
		0101			Administrative And Support Services	446,812,094
			21		Compensation Of Employees	207,496,571
			211		Salaries In Cash	177,376,571
					2111 Salaries in cash for Political appointees	32,000,000
					2113 Salaries in cash for Other Employees	145,376,571



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
				213	Social Contribution	30,120,000					
					2131 Actual Social Contribution	30,120,000					
				22	Use Of Goods And Services	235,415,523					
				221	General Expenses	59,364,912					
					2211 Office Supplies and Consumables	8,351,500					
					2212 Water and Energy	3,840,000					
					2214 Communication Costs	25,758,312					
					2215 Insurances and licences	1,000,000					
					2216 Bank charges and commissions and other financial costs	36,000					
					2217 Public Relations and Awareness	20,379,100					
				222	Professional, Research Services	5,250,943					
					2221 Professional and contractual Services	5,250,943					
				223	Transport And Travel	151,955,720					
					2231 Transport and Travel	151,955,720					
				224	Maintenance And Repairs And Spare Parts	2,404,188					
					2241 Maintenance and Repairs	2,404,188					
				227	Supplies And Services	16,439,760					
					2273 Security and Social Order	16,439,760					
				34	Fixed tangible non financial Assets	3,900,000					
				343	Machinery and equipment	3,900,000					
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	200,000					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,700,000					
				B8	Local Government And Partners Coordination, Monitoring And Evaluation					16,450,000	
				B801	Local Governmentplanning Systems Coordination And Monitoring					10,500,000	
						22	Use Of Goods And Services		10,500,000		
						223	Transport And Travel		10,500,000		
							2231 Transport and Travel		10,500,000		
				B803	Social Development Coordination And Monitoring					5,950,000	
						22	Use Of Goods And Services		5,950,000		
						221	General Expenses		520,625		
							2217 Public Relations and Awareness		520,625		
						223	Transport And Travel		5,429,375		
							2231 Transport and Travel		5,429,375		
				2313 NATIONAL IDENTIFICATION AGENCY(NIDA)						4,309,271,801	
					01	Administrative And Support Services				1,110,336,363	
						0101	Administrative And Support Services				1,110,336,363
						21	Compensation Of Employees				645,653,626
						211	Salaries In Cash			578,986,069	
							2113 Salaries in cash for Other Employees			578,986,069	
						213	Social Contribution			66,667,557	
	2131 Actual Social Contribution					66,667,557					
22	Use Of Goods And Services					439,182,737					
221	General Expenses					206,607,660					
	2211 Office Supplies and Consumables					37,900,860					
	2212 Water and Energy					73,706,049					
	2214 Communication Costs					63,000,000					



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	31,000,751
				222	Professional, Research Services	100,000
					2221 Professional and contractual Services	100,000
				223	Transport And Travel	186,775,077
					2231 Transport and Travel	186,775,077
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				227	Supplies And Services	15,600,000
					2271 Health and Hygiene	500,000
					2272 Clothing ;Uniforms and Curtains	100,000
					2273 Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	100,000
					2291 Other Use of Goods& Services	100,000
				28	Other Expenditures	25,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
				41	Domestic Liabilities	500,000
				412	Other Accounts Payables	500,000
					4122 Payroll liabilities	500,000
	B9				National Identification	3,198,935,438
				B901	Civil Registration	400,000,000
				22	Use Of Goods And Services	400,000,000
				222	Professional, Research Services	400,000,000
					2221 Professional and contractual Services	400,000,000
				B902	Identity Card Production And Distribution	585,123,635
				22	Use Of Goods And Services	585,123,635
				221	General Expenses	542,123,635
					2211 Office Supplies and Consumables	542,123,635
				223	Transport And Travel	43,000,000
					2231 Transport and Travel	43,000,000
				B903	National Id System Infrastructure And Security	2,213,811,803
				22	Use Of Goods And Services	2,115,473,121
				222	Professional, Research Services	2,115,473,121
					2221 Professional and contractual Services	2,115,473,121
				34	Fixed tangible non financial Assets	98,338,682
				343	Machinery and equipment	98,338,682
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	93,338,682
	2314				NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	376,825,405
	01				Administrative And Support Services	205,461,152
				0101	Administrative And Support Services	205,461,152
				21	Compensation Of Employees	110,933,986
				211	Salaries In Cash	92,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	92,000,000
				213	Social Contribution	18,933,986
					2131 Actual Social Contribution	18,933,986
			22	Use Of Goods And Services		73,071,032
				221	General Expenses	19,811,100
					2211 Office Supplies and Consumables	1,800,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	13,031,100
					2216 Bank charges and commissions and other financial costs	80,000
					2217 Public Relations and Awareness	2,900,000
				222	Professional, Research Services	3,769,048
					2221 Professional and contractual Services	3,769,048
				223	Transport And Travel	45,684,084
					2231 Transport and Travel	45,684,084
				224	Maintenance And Repairs And Spare Parts	806,800
					2241 Maintenance and Repairs	342,464
					2242 Spare Parts	464,336
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
			27	Social Benefits		7,129,850
				273	Employer Social Benefits	7,129,850
					2731 Employer Social Benefits in cash	7,129,850
			28	Other Expenditures		9,826,284
				285	Miscellaneous Expenses	7,331,284
					2851 Miscellaneous Other Expenditures	7,331,284
				289	Premiums , Fees And Claims	2,495,000
					2891 Premiums , Fees And Current Claims	2,495,000
			34	Fixed tangible non financial Assets		4,500,000
				343	Machinery and equipment	4,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,500,000
C0	Persons With Disabilities Inclusion And Advocacy					171,364,253
	C001	Mainstreaming Inclusion Of People With Disability				154,005,294
			22	Use Of Goods And Services		131,691,712
				221	General Expenses	34,493,796
					2211 Office Supplies and Consumables	2,000,000
					2214 Communication Costs	1,565,716
					2216 Bank charges and commissions and other financial costs	27,000
					2217 Public Relations and Awareness	30,901,080
				222	Professional, Research Services	41,623,502
					2221 Professional and contractual Services	41,623,502
				223	Transport And Travel	51,995,484
					2231 Transport and Travel	51,995,484
				226	Training Costs	3,578,930
					2261 Training Costs	3,578,930
			27	Social Benefits		20,750,000
				272	Social Assistance Benefits	20,750,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
					2721 Social Assistance Benefits - In Cash	19,750,000					
					2722 Social Assistance Benefits - In Kind	1,000,000					
					34	Fixed tangible non financial Assets	1,563,582				
					343	Machinery and equipment	1,563,582				
					3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,563,582				
					C002	Persons With Disability Advocacy	17,358,959				
					22	Use Of Goods And Services	16,858,959				
					221	General Expenses	6,438,599				
					2214	Communication Costs	84,999				
					2217	Public Relations and Awareness	6,353,600				
					223	Transport And Travel	9,920,360				
					2231	Transport and Travel	9,920,360				
					227	Supplies And Services	500,000				
					2272	Clothing ;Uniforms and Curtains	500,000				
					27	Social Benefits	500,000				
					272	Social Assistance Benefits	500,000				
					2721	Social Assistance Benefits - In Cash	500,000				
					2315 RWANDA BROADCASTING AGENCY						1,895,226,168
						01			Administrative And Support Services		1,335,226,168
									0101	Administrative And Support Services	1,335,226,168
21	Compensation Of Employees	1,335,226,168									
211	Salaries In Cash	987,732,651									
2113	Salaries in cash for Other Employees	987,732,651									
213	Social Contribution	347,493,517									
2131	Actual Social Contribution	347,493,517									
C1	Broadcasting Services	560,000,000									
C102	Radio And Television Technical Services	560,000,000									
34	Fixed tangible non financial Assets	470,000,000									
343	Machinery and equipment	470,000,000									
3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	470,000,000									
35	Intangible Assets	90,000,000									
351	Intangible assets - License, trade mark, copyrights, intellectual properties	90,000,000									
3517	Intangible assets under development	90,000,000									
2317 NATIONAL ITORERO COMMISSION									316,238,989		
	01			Administrative And Support Services					265,595,840		
				0101					Administrative And Support Services	265,595,840	
				21					Compensation Of Employees	121,975,784	
				211					Salaries In Cash	98,598,062	
				2113	Salaries in cash for Other Employees	98,598,062					
				213	Social Contribution	23,377,722					
				2131	Actual Social Contribution	23,377,722					
				22	Use Of Goods And Services	127,863,133					
				221	General Expenses	60,284,362					
				2212	Water and Energy	2,500,000					
				2214	Communication Costs	14,300,000					

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	9,000
					2217 Public Relations and Awareness	43,475,362
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	54,778,771
					2231 Transport and Travel	54,778,771
				224	Maintenance And Repairs And Spare Parts	1,100,000
					2241 Maintenance and Repairs	1,100,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	5,200,000
					2273 Security and Social Order	5,200,000
				28	Other Expenditures	2,032,723
				289	Premiums , Fees And Claims	2,032,723
					2891 Premiums , Fees And Current Claims	2,032,723
				33	Inventory	1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
					3313 Food Stuffs	1,000,000
				34	Fixed tangible non financial Assets	12,724,200
				343	Machinery and equipment	12,724,200
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,724,200
	C3				Promotion Of National Cultural Values And Ethics	50,643,149
				C303	Ubutore Development Center	50,643,149
				22	Use Of Goods And Services	50,643,149
				221	General Expenses	16,145,709
					2217 Public Relations and Awareness	16,145,709
				223	Transport And Travel	6,517,440
					2231 Transport and Travel	6,517,440
				226	Training Costs	24,980,000
					2261 Training Costs	24,980,000
				227	Supplies And Services	3,000,000
					2272 Clothing ;Uniforms and Curtains	3,000,000
2318 NATIONAL REHABILITATION SERVICE						2,972,226,479
	01				Administrative And Support Services	1,661,377,021
				0101	Administrative And Support Services	1,661,377,021
				21	Compensation Of Employees	973,137,356
				211	Salaries In Cash	776,789,497
					2113 Salaries in cash for Other Employees	776,789,497
				213	Social Contribution	196,347,859
					2131 Actual Social Contribution	196,347,859
				22	Use Of Goods And Services	590,001,028
				221	General Expenses	148,628,610
					2211 Office Supplies and Consumables	55,308,549
					2212 Water and Energy	34,763,200
					2213 Rental Costs	6,500,000
					2214 Communication Costs	33,808,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	50,668
					2217 Public Relations and Awareness	18,198,193
				222	Professional, Research Services	117,904,654
					2221 Professional and contractual Services	117,904,654
				223	Transport And Travel	288,602,764
					2231 Transport and Travel	288,602,764
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	19,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	13,860,000
					2273 Security and Social Order	13,860,000
				229	Other Use Of Goods And Services	1,005,000
					2291 Other Use of Goods& Services	1,005,000
				27	Social Benefits	13,701,000
				272	Social Assistance Benefits	1,000
					2721 Social Assistance Benefits - In Cash	1,000
				273	Employer Social Benefits	13,700,000
					2731 Employer Social Benefits in cash	13,700,000
				28	Other Expenditures	29,537,637
				285	Miscellaneous Expenses	5,949,992
					2851 Miscellaneous Other Expenditures	5,949,992
				289	Premiums , Fees And Claims	23,587,645
					2891 Premiums , Fees And Current Claims	23,587,645
				34	Fixed tangible non financial Assets	55,000,000
				341	Structures and Buildings	55,000,000
					3411 Structures and Buildings - Buildings	55,000,000
	ED				Delinquency Prevention, Rehabilitation and Reintegration	1,310,849,458
				ED01	Delinquency Prevention	5,709,200
				22	Use Of Goods And Services	5,709,200
				223	Transport And Travel	5,709,200
					2231 Transport and Travel	5,709,200
				ED02	Delinquency Rehabilitation and Skills Development	1,305,140,258
				22	Use Of Goods And Services	948,366,664
				221	General Expenses	126,397,352
					2211 Office Supplies and Consumables	6,400,000
					2212 Water and Energy	83,564,436
					2214 Communication Costs	36,432,916
				222	Professional, Research Services	18,750,000
					2221 Professional and contractual Services	18,750,000
				223	Transport And Travel	11,793,189
					2231 Transport and Travel	11,793,189
				224	Maintenance And Repairs And Spare Parts	6,500,000
					2241 Maintenance and Repairs	6,500,000
				226	Training Costs	634,292,113
					2261 Training Costs	634,292,113
				227	Supplies And Services	150,634,010



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2271 Health and Hygiene	87,989,010
					2272 Clothing ;Uniforms and Curtains	1,500,000
					2273 Security and Social Order	58,144,500
					2274 Veterinary and Agricultural Supplies	3,000,000
					2275 Other production materials and supplies	500
				33 Inventory		37,201,815
				331	Consumables Stores (Stationaries)	37,201,815
					3315 Reagents and chemicals consumables	37,201,815
				34 Fixed tangible non financial Assets		319,571,779
				341	Structures and Buildings	298,199,695
					3411 Structures and Buildings - Buildings	154,263,348
					3412 Structures and Buildings - Structures	143,936,347
				343	Machinery and equipment	21,372,084
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,317,084
					3433 Machinery and Equipment - Heavy Machinery and Equipment	55,000
2500	MINEMA					18,239,717,944
01	Administrative And Support Services					651,511,611
	0101 Administrative And Support Services					651,511,611
				21 Compensation Of Employees		282,666,172
				211	Salaries In Cash	232,885,334
					2111 Salaries in cash for Political appointees	37,844,550
					2113 Salaries in cash for Other Employees	195,040,784
				213	Social Contribution	49,780,838
					2131 Actual Social Contribution	49,780,838
				22 Use Of Goods And Services		321,059,602
				221	General Expenses	108,396,581
					2211 Office Supplies and Consumables	26,344,941
					2212 Water and Energy	30,900,000
					2213 Rental Costs	2,000,000
					2214 Communication Costs	33,236,640
					2216 Bank charges and commissions and other financial costs	115,000
					2217 Public Relations and Awareness	15,800,000
				222	Professional, Research Services	24,119,818
					2221 Professional and contractual Services	24,119,818
				223	Transport And Travel	143,982,002
					2231 Transport and Travel	143,982,002
				224	Maintenance And Repairs And Spare Parts	20,518,000
					2241 Maintenance and Repairs	19,000,000
					2242 Spare Parts	1,518,000
				227	Supplies And Services	22,923,859
					2273 Security and Social Order	22,923,859
				229	Other Use Of Goods And Services	1,119,342
					2291 Other Use of Goods& Services	1,119,342
				28 Other Expenditures		19,000,000
				285	Miscellaneous Expenses	4,800,000
					2851 Miscellaneous Other Expenditures	4,800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	14,200,000
					2891 Premiums , Fees And Current Claims	14,200,000
			34	Fixed tangible non financial Assets		28,785,837
			343	Machinery and equipment		28,785,837
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	11,785,837
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,000,000
			C4	Returnees And Refugees Management		16,862,700,646
			C401	Rwandan Refugees Management		107,000,000
			22	Use Of Goods And Services		51,000,000
			221	General Expenses		17,000,000
				2211	Office Supplies and Consumables	10,000,000
				2217	Public Relations and Awareness	7,000,000
			223	Transport And Travel		21,500,000
				2231	Transport and Travel	21,500,000
			226	Training Costs		12,500,000
				2261	Training Costs	12,500,000
			27	Social Benefits		56,000,000
			272	Social Assistance Benefits		56,000,000
				2721	Social Assistance Benefits - In Cash	56,000,000
			C402	Foreign Refugee Management		16,755,700,646
			22	Use Of Goods And Services		2,692,343,709
			221	General Expenses		277,734,179
				2211	Office Supplies and Consumables	56,100,000
				2212	Water and Energy	47,240,000
				2213	Rental Costs	800,000
				2214	Communication Costs	54,760,000
				2216	Bank charges and commissions and other financial costs	185,000
				2217	Public Relations and Awareness	118,649,179
			222	Professional, Research Services		2,231,707,972
				2221	Professional and contractual Services	2,231,707,972
			223	Transport And Travel		112,425,919
				2231	Transport and Travel	112,425,919
			224	Maintenance And Repairs And Spare Parts		22,951,839
				2241	Maintenance and Repairs	12,951,839
				2242	Spare Parts	10,000,000
			226	Training Costs		30,923,800
				2261	Training Costs	30,923,800
			227	Supplies And Services		16,600,000
				2272	Clothing ;Uniforms and Curtains	8,100,000
				2273	Security and Social Order	8,500,000
			26	Grants		13,728,630,800
			267	Grants To Other General Government Units		13,728,630,800
				2671	Grants to Other General Government Units-Current	8,444,367,665
				2673	Grants to Subsidiary Units	5,284,263,135
			27	Social Benefits		230,097,228
			272	Social Assistance Benefits		230,097,228



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	230,097,228
			28	Other Expenditures		19,848,909
				285	Miscellaneous Expenses	8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
				289	Premiums , Fees And Claims	11,848,909
					2891 Premiums , Fees And Current Claims	11,848,909
			34	Fixed tangible non financial Assets		84,780,000
				343	Machinery and equipment	64,680,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,850,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	56,830,000
				346	Non Produced Assets	20,000,000
					3461 Non Produced Assets - Land	20,000,000
				349	Investment Property	100,000
					3491 Investment Property-Buildings	100,000
C5			Disaster Management			725,505,687
			C501	Disaster Risk Reduction		439,273,042
				22	Use Of Goods And Services	256,256,042
				221	General Expenses	47,809,004
					2214 Communication Costs	13,109,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	34,650,004
				222	Professional, Research Services	150,575,031
					2221 Professional and contractual Services	150,575,031
				223	Transport And Travel	46,962,003
					2231 Transport and Travel	46,962,003
				226	Training Costs	10,910,004
					2261 Training Costs	10,910,004
			34	Fixed tangible non financial Assets		183,017,000
				343	Machinery and equipment	183,017,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,017,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	160,000,000
			C502	Disaster Response And Recovery		286,232,645
				22	Use Of Goods And Services	135,951,120
				221	General Expenses	30,550,001
					2214 Communication Costs	28,800,000
					2217 Public Relations and Awareness	1,750,001
				222	Professional, Research Services	45,961,116
					2221 Professional and contractual Services	45,961,116
				223	Transport And Travel	48,540,000
					2231 Transport and Travel	48,540,000
				226	Training Costs	10,900,003
					2261 Training Costs	10,900,003
			26	Grants		67,400,000
				267	Grants To Other General Government Units	67,400,000
					2671 Grants to Other General Government Units-Current	67,400,000
			27	Social Benefits		32,881,525



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	32,881,525
					2721 Social Assistance Benefits - In Cash	32,881,525
			28	Other Expenditures		50,000,000
				285	Miscellaneous Expenses	50,000,000
					2851 Miscellaneous Other Expenditures	50,000,000
2600 MIGEPROF						702,802,238
	01	Administrative And Support Services				585,731,417
		0101	Administrative And Support Services			585,731,417
			21	Compensation Of Employees		276,329,084
				211	Salaries In Cash	214,646,783
					2111 Salaries in cash for Political appointees	52,300,737
					2113 Salaries in cash for Other Employees	162,346,046
				213	Social Contribution	61,682,301
					2131 Actual Social Contribution	61,682,301
			22	Use Of Goods And Services		302,968,817
				221	General Expenses	69,080,425
					2211 Office Supplies and Consumables	15,401,490
					2212 Water and Energy	13,180,000
					2214 Communication Costs	26,712,036
					2216 Bank charges and commissions and other financial costs	82,000
					2217 Public Relations and Awareness	13,704,899
				222	Professional, Research Services	47,215,927
					2221 Professional and contractual Services	47,215,927
				223	Transport And Travel	172,190,145
					2231 Transport and Travel	172,190,145
				224	Maintenance And Repairs And Spare Parts	2,480,000
					2241 Maintenance and Repairs	2,480,000
				227	Supplies And Services	11,002,320
					2273 Security and Social Order	11,002,320
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			28	Other Expenditures		1,690,656
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	190,656
					2891 Premiums , Fees And Current Claims	190,656
			34	Fixed tangible non financial Assets		4,742,860
				343	Machinery and equipment	4,742,860
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,742,860
	C6	Gender And Family Policy Development And Coordination				117,070,821
		C601	Gender Policy Development And Coordination			32,100,000
			22	Use Of Goods And Services		32,100,000
				221	General Expenses	10,060,000
					2211 Office Supplies and Consumables	5,860,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	17,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	5,040,000
					2231 Transport and Travel	5,040,000
			C602	Family Policy Development and Coordination		53,000,000
			22	Use Of Goods And Services		44,360,000
				221	General Expenses	19,000,000
					2217 Public Relations and Awareness	19,000,000
				222	Professional, Research Services	2,560,000
					2221 Professional and contractual Services	2,560,000
				223	Transport And Travel	21,500,000
					2231 Transport and Travel	21,500,000
				227	Supplies And Services	1,300,000
					2271 Health and Hygiene	1,300,000
			27	Social Benefits		8,640,000
				272	Social Assistance Benefits	8,640,000
					2722 Social Assistance Benefits - In Kind	8,640,000
			C603	Women Empowerment, Development and Policy Coordination		21,000,000
			22	Use Of Goods And Services		11,000,000
				222	Professional, Research Services	11,000,000
					2221 Professional and contractual Services	11,000,000
			26	Grants		10,000,000
				267	Grants To Other General Government Units	10,000,000
					2673 Grants to Subsidiary Units	10,000,000
			C604	Planning, Monitoring & Evaluation		10,970,821
			22	Use Of Goods And Services		10,970,821
				223	Transport And Travel	10,970,821
					2231 Transport and Travel	10,970,821
2601	NATIONAL WOMEN COUNCIL(NWC)					250,136,131
	01	Administrative And Support Services				125,471,117
		0101	Administrative And Support Services			125,471,117
			21	Compensation Of Employees		87,969,078
				211	Salaries In Cash	76,575,104
					2113 Salaries in cash for Other Employees	76,575,104
				213	Social Contribution	11,393,974
					2131 Actual Social Contribution	11,393,974
			22	Use Of Goods And Services		37,502,039
				221	General Expenses	16,082,001
					2211 Office Supplies and Consumables	4,100,000
					2214 Communication Costs	9,010,000
					2215 Insurances and licences	200,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	2,700,001
				223	Transport And Travel	21,420,038
					2231 Transport and Travel	21,420,038
	C7	Women Empowerment				124,665,014



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			C701	Women Empowerment		124,665,014
			22	Use Of Goods And Services		70,822,097
				221	General Expenses	23,055,597
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	21,555,597
				222	Professional, Research Services	12,419,500
					2221 Professional and contractual Services	12,419,500
				223	Transport And Travel	35,347,000
					2231 Transport and Travel	35,347,000
			25	Subsidies		48,000,000
				252	Subsidies To Private Enterprises	48,000,000
					2521 Subsidies to Non Financial Private Enterprises	48,000,000
			28	Other Expenditures		5,842,917
				285	Miscellaneous Expenses	5,842,917
					2851 Miscellaneous Other Expenditures	5,842,917
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)						16,272,067,559
	01		Administrative And Support Services			729,318,765
		0101	Administrative And Support Services			729,318,765
			21	Compensation Of Employees		267,713,729
				211	Salaries In Cash	267,713,729
					2111 Salaries in cash for Political appointees	101,463,852
					2113 Salaries in cash for Other Employees	166,249,877
			22	Use Of Goods And Services		458,176,456
				221	General Expenses	19,948,480
					2211 Office Supplies and Consumables	7,382,480
					2212 Water and Energy	2,350,000
					2214 Communication Costs	5,580,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,600,000
				222	Professional, Research Services	234,822,667
					2221 Professional and contractual Services	234,822,667
				223	Transport And Travel	198,593,589
					2231 Transport and Travel	198,593,589
				227	Supplies And Services	4,311,720
					2273 Security and Social Order	4,311,720
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			28	Other Expenditures		3,428,580
				285	Miscellaneous Expenses	3,428,580
					2851 Miscellaneous Other Expenditures	3,428,580
	C9		Child Rights Protection And Promotion			2,394,106,968
		C901	Child Rights Protection And Promotion			2,394,106,968
			22	Use Of Goods And Services		1,401,692,635
				221	General Expenses	523,638,195
					2211 Office Supplies and Consumables	6,066,894
					2212 Water and Energy	6,407,791



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	138,760,561
					2215 Insurances and licences	1,792,888
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	370,574,061
				222	Professional, Research Services	383,830,633
					2221 Professional and contractual Services	383,830,633
				223	Transport And Travel	494,223,807
					2231 Transport and Travel	494,223,807
				27	Social Benefits	651,801,430
				272	Social Assistance Benefits	651,801,430
					2721 Social Assistance Benefits - In Cash	428,786,154
					2722 Social Assistance Benefits - In Kind	223,015,276
				28	Other Expenditures	340,612,903
				288	Transfers Not Elsewhere Classified	340,612,903
					2881 Current Transfers Not Elsewhere Classified	340,612,903
EQ					Early Childhood Development coordination	13,148,641,826
				EQ01	Nutrition and Hygiene coordination	13,128,641,826
				22	Use Of Goods And Services	5,778,641,826
				221	General Expenses	4,160,000
					2211 Office Supplies and Consumables	700,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	3,100,000
				222	Professional, Research Services	17,606,520
					2221 Professional and contractual Services	17,606,520
				223	Transport And Travel	35,515,306
					2231 Transport and Travel	35,515,306
				226	Training Costs	2,900,000
					2261 Training Costs	2,900,000
				227	Supplies And Services	5,718,460,000
					2271 Health and Hygiene	5,717,760,000
					2274 Veterinary and Agricultural Supplies	700,000
				27	Social Benefits	7,350,000,000
				272	Social Assistance Benefits	7,350,000,000
					2722 Social Assistance Benefits - In Kind	7,350,000,000
				EQ02	Early Learning, Parent Education and Child Protection Coordination	20,000,000
				22	Use Of Goods And Services	18,009,492
				221	General Expenses	3,800,180
					2211 Office Supplies and Consumables	1,400,180
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	11,609,312
					2231 Transport and Travel	11,609,312
				226	Training Costs	2,600,000
					2261 Training Costs	2,600,000
				27	Social Benefits	1,990,508
				272	Social Assistance Benefits	1,990,508
					2722 Social Assistance Benefits - In Kind	1,990,508



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget																																												
2700 MYCULTURE						3,836,522,542																																												
	01	Administrative And Support Services				1,072,079,862																																												
		0101	Administrative And Support Services				1,072,079,862																																											
			21	Compensation Of Employees				427,565,255																																										
				211	Salaries In Cash				373,506,404																																									
					2111	Salaries in cash for Political appointees				77,865,028																																								
						2113	Salaries in cash for Other Employees				295,641,376																																							
							213	Social Contribution				54,058,851																																						
								2131	Actual Social Contribution				54,058,851																																					
									22	Use Of Goods And Services				619,414,607																																				
										221	General Expenses				133,188,901																																			
											2211	Office Supplies and Consumables				24,846,870																																		
												2212	Water and Energy				15,850,000																																	
													2214	Communication Costs				80,204,281																																
														2216	Bank charges and commissions and other financial costs				287,750																															
															2217	Public Relations and Awareness				12,000,000																														
																222	Professional, Research Services				79,784,989																													
																	2221	Professional and contractual Services				79,784,989																												
																		223	Transport And Travel				350,647,529																											
																			2231	Transport and Travel				350,647,529																										
																				224	Maintenance And Repairs And Spare Parts				4,000,000																									
																					2241	Maintenance and Repairs				4,000,000																								
																						227	Supplies And Services				48,293,188																							
																							2271	Health and Hygiene				6,493,188																						
																								2273	Security and Social Order				41,800,000																					
																									229	Other Use Of Goods And Services				3,500,000																				
																										2291	Other Use of Goods& Services				3,500,000																			
																											28	Other Expenditures				4,100,000																		
																												285	Miscellaneous Expenses				2,000,000																	
																													2851	Miscellaneous Other Expenditures				2,000,000																
																														289	Premiums , Fees And Claims				2,100,000															
																															2891	Premiums , Fees And Current Claims				2,100,000														
																																34	Fixed tangible non financial Assets				21,000,000													
																																	343	Machinery and equipment				21,000,000												
																																		3431	Machinery and equipment - office Equipment, Furniture and Fittings				6,000,000											
																																			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				15,000,000										
																																				97	Youth Empowerment And Productivity				2,326,972,002									
																																					9705	Youth Entrepreneurship and Employment Development				2,201,104,211								
																																						22	Use Of Goods And Services				1,876,104,211							
																																							221	General Expenses				325,259,905						
																																								2211	Office Supplies and Consumables				4,000,000					
																																									2214	Communication Costs				59,918,411				
																																										2216	Bank charges and commissions and other financial costs				36,000			
																																											2217	Public Relations and Awareness				261,305,494		
																																												222	Professional, Research Services				859,690,946	
																																													2221	Professional and contractual Services				859,690,946



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	182,080,165
				2231	Transport and Travel	182,080,165
				226	Training Costs	20,000,000
				2261	Training Costs	20,000,000
				227	Supplies And Services	10,000,000
				2271	Health and Hygiene	10,000,000
				229	Other Use Of Goods And Services	479,073,195
				2291	Other Use of Goods& Services	479,073,195
				34	Fixed tangible non financial Assets	325,000,000
				341	Structures and Buildings	60,000,000
				3411	Structures and Buildings - Buildings	60,000,000
				343	Machinery and equipment	265,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	95,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	120,000,000
			9706	Youth Skills and Talent Development		125,867,791
				22	Use Of Goods And Services	125,867,791
				221	General Expenses	109,040,446
				2214	Communication Costs	2,917,188
				2217	Public Relations and Awareness	106,123,258
				222	Professional, Research Services	10,178,939
				2221	Professional and contractual Services	10,178,939
				223	Transport And Travel	6,648,406
				2231	Transport and Travel	6,648,406
EA			Youth Social Empowerment, Ethics and Mobilization			397,399,782
			EA01	Youth Mobilization and Ethical Values Nurturing		83,027,998
				22	Use Of Goods And Services	83,027,998
				221	General Expenses	58,771,497
				2211	Office Supplies and Consumables	5,000,000
				2214	Communication Costs	1,195,708
				2217	Public Relations and Awareness	52,575,789
				223	Transport And Travel	24,256,501
				2231	Transport and Travel	24,256,501
			EA02	Youth Social Empowerment and Inclusiveness		314,371,784
				22	Use Of Goods And Services	314,371,784
				221	General Expenses	15,797,325
				2211	Office Supplies and Consumables	2,652,605
				2214	Communication Costs	10,108,720
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	268,271,468
				2221	Professional and contractual Services	268,271,468
				223	Transport And Travel	30,302,991
				2231	Transport and Travel	30,302,991
F0			Culture Preservation and Promotion			40,070,896
			F001	Creative Industries Promotion		31,824,896



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			22	Use Of Goods And Services		31,824,896
				221	General Expenses	824,896
					2217 Public Relations and Awareness	824,896
				222	Professional, Research Services	29,000,000
					2221 Professional and contractual Services	29,000,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
		F002	Rwandan culture policy development			8,246,000
			22	Use Of Goods And Services		8,246,000
				221	General Expenses	7,246,000
					2217 Public Relations and Awareness	7,246,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
2701 RWANDA CULTURAL HERITAGE ACADEMY						1,636,055,488
	01	Administrative And Support Services				1,310,637,167
		0101	Administrative And Support Services			1,310,637,167
			21	Compensation Of Employees		568,985,442
				211	Salaries In Cash	568,985,442
					2113 Salaries in cash for Other Employees	568,985,442
			22	Use Of Goods And Services		737,455,725
				221	General Expenses	85,842,700
					2211 Office Supplies and Consumables	5,651,181
					2212 Water and Energy	12,969,616
					2214 Communication Costs	62,054,820
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	5,067,083
				222	Professional, Research Services	412,086,456
					2221 Professional and contractual Services	412,086,456
				223	Transport And Travel	207,442,969
					2231 Transport and Travel	207,442,969
				227	Supplies And Services	32,083,600
					2273 Security and Social Order	10,283,600
					2274 Veterinary and Agricultural Supplies	21,800,000
			27	Social Benefits		700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			28	Other Expenditures		3,496,000
				285	Miscellaneous Expenses	2,999,999
					2851 Miscellaneous Other Expenditures	2,999,999
				289	Premiums , Fees And Claims	496,001
					2891 Premiums , Fees And Current Claims	496,001
	F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection				320,094,744
		F801	Rwandan Cultural Values and Languages Promotion			39,000,000
			22	Use Of Goods And Services		39,000,000
				221	General Expenses	39,000,000
					2217 Public Relations and Awareness	39,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			F802	National Heritage Preservation and promotion		16,000,000
			22	Use Of Goods And Services		16,000,000
				221	General Expenses	13,000,000
					2217 Public Relations and Awareness	13,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			F803	Museum Development and Management		261,094,744
			34	Fixed tangible non financial Assets		261,094,744
				347	Heritage and Valuables assets	261,094,744
					3471 Heritage assets	261,094,744
			F804	Libraries, Records and Archives Management		4,000,000
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
	F9	Cultural and Creative Industries Development				5,323,577
		F901	Cultural and Creative Industries Development			5,323,577
			22	Use Of Goods And Services		5,323,577
				223	Transport And Travel	5,323,577
					2231 Transport and Travel	5,323,577
2800	MINICT					5,922,033,578
	01	Administrative And Support Services				1,001,895,903
		0101	Administrative And Support Services			1,001,895,903
			21	Compensation Of Employees		415,348,614
				211	Salaries In Cash	375,935,012
					2111 Salaries in cash for Political appointees	39,062,664
					2113 Salaries in cash for Other Employees	336,872,348
				213	Social Contribution	39,413,602
					2131 Actual Social Contribution	39,413,602
			22	Use Of Goods And Services		564,723,230
				221	General Expenses	131,651,609
					2211 Office Supplies and Consumables	11,000,000
					2212 Water and Energy	21,223,941
					2214 Communication Costs	82,379,999
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	16,947,669
				222	Professional, Research Services	13,745,821
					2221 Professional and contractual Services	13,745,821
				223	Transport And Travel	383,443,732
					2231 Transport and Travel	383,443,732
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	11,234,368



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	11,234,368
				229	Other Use Of Goods And Services	14,647,700
					2291 Other Use of Goods& Services	14,647,700
				27	Social Benefits	3,376,059
				273	Employer Social Benefits	3,376,059
					2731 Employer Social Benefits in cash	3,376,059
				28	Other Expenditures	2,400,000
				285	Miscellaneous Expenses	900,000
					2851 Miscellaneous Other Expenditures	900,000
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
				34	Fixed tangible non financial Assets	16,048,000
				343	Machinery and equipment	16,048,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,048,000
				98	ICT For Development	4,920,137,675
				9802	Digital Inclusion and Skills Development	756,300,898
				22	Use Of Goods And Services	724,170,898
				226	Training Costs	724,170,898
					2261 Training Costs	724,170,898
				28	Other Expenditures	32,130,000
				285	Miscellaneous Expenses	32,130,000
					2851 Miscellaneous Other Expenditures	32,130,000
				9804	Innovation and ICT Private Sector Development	4,079,648,573
				22	Use Of Goods And Services	1,286,599,748
				221	General Expenses	308,617,694
					2217 Public Relations and Awareness	308,617,694
				222	Professional, Research Services	937,982,054
					2221 Professional and contractual Services	937,982,054
				223	Transport And Travel	40,000,000
					2231 Transport and Travel	40,000,000
				26	Grants	2,293,048,825
				262	Grants To International Organizations	2,293,048,825
					2621 Current grants to International Organizations	2,293,048,825
				28	Other Expenditures	500,000,000
				288	Transfers Not Elsewhere Classified	500,000,000
					2881 Current Transfers Not Elsewhere Classified	500,000,000
				9805	Digital Government Transformation	84,188,204
				22	Use Of Goods And Services	84,188,204
				222	Professional, Research Services	84,188,204
					2221 Professional and contractual Services	84,188,204
				2900	MINISTRY OF ENVIRONMENT (MOE)	7,959,540,792
	01				Administrative And Support Services	793,423,706
		0101			Administrative And Support Services	793,423,706
			21		Compensation Of Employees	365,029,093
			211		Salaries In Cash	320,305,608

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2111 Salaries in cash for Political appointees	39,062,664
					2113 Salaries in cash for Other Employees	281,242,944
				213	Social Contribution	44,723,485
					2131 Actual Social Contribution	44,723,485
				22	Use Of Goods And Services	425,651,924
				221	General Expenses	119,227,673
					2211 Office Supplies and Consumables	8,700,000
					2212 Water and Energy	36,200,000
					2214 Communication Costs	67,327,673
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	7,100,000
					2221 Professional and contractual Services	7,100,000
				223	Transport And Travel	273,494,523
					2231 Transport and Travel	273,494,523
				224	Maintenance And Repairs And Spare Parts	7,500,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	3,500,000
				227	Supplies And Services	18,029,728
					2271 Health and Hygiene	700,000
					2273 Security and Social Order	17,329,728
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
				27	Social Benefits	200,000
				273	Employer Social Benefits	200,000
					2731 Employer Social Benefits in cash	200,000
				28	Other Expenditures	2,542,689
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
				289	Premiums , Fees And Claims	2,042,689
					2891 Premiums , Fees And Current Claims	2,042,689
A4	Environment And Natural Resource Policy Development And Coordination					7,150,740,804
	A402	Sector Planning And Coordination				7,150,740,804
				22	Use Of Goods And Services	1,828,498,935
				221	General Expenses	300,155,399
					2211 Office Supplies and Consumables	1,620,001
					2214 Communication Costs	42,503,197
					2216 Bank charges and commissions and other financial costs	6
					2217 Public Relations and Awareness	256,032,195
				222	Professional, Research Services	1,140,106,292
					2221 Professional and contractual Services	1,140,106,292
				223	Transport And Travel	325,437,244
					2231 Transport and Travel	325,437,244
				224	Maintenance And Repairs And Spare Parts	1,200,000
					2241 Maintenance and Repairs	1,200,000
				226	Training Costs	61,600,000
					2261 Training Costs	61,600,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			26		Grants	5,057,051,869
			267		Grants To Other General Government Units	5,057,051,869
				2672	Grants to Other General Government Units-Capital	5,057,051,869
			27		Social Benefits	73,790,000
			272		Social Assistance Benefits	73,790,000
				2722	Social Assistance Benefits - In Kind	73,790,000
			28		Other Expenditures	2,400,000
			289		Premiums , Fees And Claims	2,400,000
				2891	Premiums , Fees And Current Claims	2,400,000
			34		Fixed tangible non financial Assets	89,000,000
			343		Machinery and equipment	89,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	89,000,000
			35		Intangible Assets	100,000,000
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	100,000,000
				3514	Intangible assets - Computer software	100,000,000
EB			Environment, Water Resources ,Land and Forestry Policy Development			15,376,282
			EB02	Water Resources Policy Development		5,000,000
			22		Use Of Goods And Services	5,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			EB03	LAND POLICY DEVELOPMENT		5,376,282
			22		Use Of Goods And Services	5,376,282
			223		Transport And Travel	5,376,282
				2231	Transport and Travel	5,376,282
			EB04	FORESTRY POLICY DEVELOPMENT		5,000,000
			22		Use Of Goods And Services	5,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
2901			FONERWA			5,293,179,935
	A4		Environment And Natural Resource Policy Development And Coordination			5,293,179,935
			A402	Sector Planning And Coordination		5,293,179,935
			22		Use Of Goods And Services	3,684,661,276
			221		General Expenses	265,842,988
				2211	Office Supplies and Consumables	35,539,904
				2212	Water and Energy	14,500,000
				2213	Rental Costs	110,924,640
				2214	Communication Costs	20,920,000
				2216	Bank charges and commissions and other financial costs	4,950,000
				2217	Public Relations and Awareness	79,008,444
			222		Professional, Research Services	3,160,875,055
				2221	Professional and contractual Services	3,160,875,055
			223		Transport And Travel	227,897,983
				2231	Transport and Travel	227,897,983
			224		Maintenance And Repairs And Spare Parts	7,000,000
				2241	Maintenance and Repairs	7,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	14,445,250
				2261	Training Costs	14,445,250
				227	Supplies And Services	600,000
				2272	Clothing ;Uniforms and Curtains	600,000
				229	Other Use Of Goods And Services	8,000,000
				2291	Other Use of Goods& Services	8,000,000
				26	Grants	876,221,221
				267	Grants To Other General Government Units	876,221,221
				2671	Grants to Other General Government Units-Current	300,000,000
				2672	Grants to Other General Government Units-Capital	576,221,221
				28	Other Expenditures	710,297,438
				285	Miscellaneous Expenses	9,246,264
				2851	Miscellaneous Other Expenditures	9,246,264
				288	Transfers Not Elsewhere Classified	699,051,174
				2882	Capital Transfers Not Elsewhere Classified	699,051,174
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
				34	Fixed tangible non financial Assets	22,000,000
				343	Machinery and equipment	22,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
2902 RWANDA WATER RESOURCES BOARD (RWB)						14,785,537,047
	01	Administrative And Support Services				1,062,529,365
		0101	Administrative And Support Services			1,062,529,365
			21	Compensation Of Employees		463,554,182
			211	Salaries In Cash		391,072,484
			2113	Salaries in cash for Other Employees		391,072,484
			213	Social Contribution		72,481,698
			2131	Actual Social Contribution		72,481,698
			22	Use Of Goods And Services		535,961,296
			221	General Expenses		176,414,059
			2211	Office Supplies and Consumables		6,600,000
			2212	Water and Energy		42,114,000
			2213	Rental Costs		9,670,060
			2214	Communication Costs		106,119,998
			2216	Bank charges and commissions and other financial costs		30,000
			2217	Public Relations and Awareness		11,880,001
			222	Professional, Research Services		7,785,753
			2221	Professional and contractual Services		7,785,753
			223	Transport And Travel		322,073,729
			2231	Transport and Travel		322,073,729
			224	Maintenance And Repairs And Spare Parts		14,483,219
			2241	Maintenance and Repairs		14,000,001
			2242	Spare Parts		483,218
			227	Supplies And Services		15,204,535
			2272	Clothing ;Uniforms and Curtains		2,325,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	12,879,535
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				27	Social Benefits	7,716,780
				273	Employer Social Benefits	7,716,780
					2731 Employer Social Benefits in cash	7,716,780
				28	Other Expenditures	21,442,860
				285	Miscellaneous Expenses	5,442,860
					2851 Miscellaneous Other Expenditures	5,442,860
				289	Premiums , Fees And Claims	16,000,000
					2891 Premiums , Fees And Current Claims	16,000,000
				33	Inventory	10,054,247
				331	Consumables Stores (Stationaries)	10,054,247
					3311 Office Supplies	9,554,247
					3312 Fuels	500,000
				34	Fixed tangible non financial Assets	23,800,000
				343	Machinery and equipment	23,800,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	800,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,000,000
	A7				Integrated Water Resource Management	13,723,007,682
				A701	Water Resource Monitoring	379,302,599
				22	Use Of Goods And Services	20,500,000
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				28	Other Expenditures	199,802,599
				285	Miscellaneous Expenses	199,802,599
					2851 Miscellaneous Other Expenditures	199,802,599
				34	Fixed tangible non financial Assets	159,000,000
				346	Non Produced Assets	159,000,000
					3461 Non Produced Assets - Land	159,000,000
				A702	Watershed Rehabilitation And Management	13,343,705,083
				22	Use Of Goods And Services	2,458,437,371
				221	General Expenses	58,418,377
					2211 Office Supplies and Consumables	1,500,000
					2212 Water and Energy	27,600,000
					2213 Rental Costs	1,500,000
					2214 Communication Costs	2,140,000
					2216 Bank charges and commissions and other financial costs	6,005,000
					2217 Public Relations and Awareness	19,673,377
				222	Professional, Research Services	2,243,735,346
					2221 Professional and contractual Services	2,243,735,346
				223	Transport And Travel	127,508,880



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	127,508,880
				224	Maintenance And Repairs And Spare Parts	20,402,653
					2241 Maintenance and Repairs	20,402,653
				226	Training Costs	8,372,115
					2261 Training Costs	8,372,115
				26	Grants	2,996,749,515
				267	Grants To Other General Government Units	2,996,749,515
					2671 Grants to Other General Government Units-Current	2,688,934,452
					2672 Grants to Other General Government Units-Capital	307,815,063
				27	Social Benefits	359,510,507
				272	Social Assistance Benefits	359,510,507
					2721 Social Assistance Benefits - In Cash	2
					2722 Social Assistance Benefits - In Kind	359,510,505
				28	Other Expenditures	21,560,423
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	16,560,423
					2891 Premiums , Fees And Current Claims	16,560,423
				34	Fixed tangible non financial Assets	7,507,447,267
				341	Structures and Buildings	6,324,778,151
					3412 Structures and Buildings - Structures	6,324,778,151
				342	Transport Equipment	4,000,001
					3421 Transport Equipment - Zero fleet policy vehicles and motorcycles	4,000,000
					3423 Transport Equipment - Government projects vehicles	1
				343	Machinery and equipment	18,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,000,000
				345	Biological Assets	1,080,669,115
					3454 Biological assets- Bearer plants	1,080,669,115
				346	Non Produced Assets	80,000,000
					3461 Non Produced Assets - Land	80,000,000
2903 RWANDA FORESTRY AUTHORITY (RFA)						2,006,066,753
	01	Administrative And Support Services				1,236,605,615
		0101	Administrative And Support Services			1,236,605,615
			21	Compensation Of Employees		392,476,076
			211	Salaries In Cash		336,205,888
				2113 Salaries in cash for Other Employees		311,205,888
				2116 Project Staff remuneration		25,000,000
			213	Social Contribution		56,270,188
				2131 Actual Social Contribution		56,270,188
			22	Use Of Goods And Services		708,720,768
			221	General Expenses		296,450,022
				2211 Office Supplies and Consumables		49,912,069
				2212 Water and Energy		4,501,268
				2214 Communication Costs		63,272,230
				2216 Bank charges and commissions and other financial costs		636,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	178,128,455
				222	Professional, Research Services	177,578,797
					2221 Professional and contractual Services	177,578,797
				223	Transport And Travel	229,364,665
					2231 Transport and Travel	229,364,665
				224	Maintenance And Repairs And Spare Parts	2,524,123
					2241 Maintenance and Repairs	2,163,534
					2242 Spare Parts	360,589
				227	Supplies And Services	2,803,161
					2273 Security and Social Order	2,803,161
				26	Grants	68,615,556
				267	Grants To Other General Government Units	68,615,556
					2672 Grants to Other General Government Units-Capital	68,615,556
				28	Other Expenditures	3,045,707
				285	Miscellaneous Expenses	865,413
					2851 Miscellaneous Other Expenditures	865,413
				289	Premiums , Fees And Claims	2,180,294
					2891 Premiums , Fees And Current Claims	2,180,294
				34	Fixed tangible non financial Assets	63,747,508
				343	Machinery and equipment	49,048,842
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,492,888
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	46,555,954
				346	Non Produced Assets	14,698,666
					3461 Non Produced Assets - Land	14,698,666
A8					Terrestrial Ecosystems And Forest Resource Management	769,461,138
				A801	Forest Plantation Management And Agro-Forestry	769,461,138
				22	Use Of Goods And Services	613,528,174
				221	General Expenses	35,771,331
					2211 Office Supplies and Consumables	8,000,000
					2214 Communication Costs	5,000,000
					2216 Bank charges and commissions and other financial costs	130,000
					2217 Public Relations and Awareness	22,641,331
				222	Professional, Research Services	446,203,740
					2221 Professional and contractual Services	446,203,740
				223	Transport And Travel	104,553,103
					2231 Transport and Travel	104,553,103
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				227	Supplies And Services	20,000,000
					2275 Other production materials and supplies	20,000,000
				27	Social Benefits	978,172
				273	Employer Social Benefits	978,172
					2731 Employer Social Benefits in cash	978,172
				34	Fixed tangible non financial Assets	154,954,792
				343	Machinery and equipment	9,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,200,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				345	Biological Assets	145,754,792
					3454 Biological assets- Bearer plants	145,754,792
3100 MINUBUMWE						11,222,457,118
	01	Administrative And Support Services				2,411,413,077
		0101	Administrative And Support Services			2,411,413,077
			21	Compensation Of Employees		854,819,271
			211	Salaries In Cash		497,481,647
				2111 Salaries in cash for Political appointees		31,722,836
				2113 Salaries in cash for Other Employees		465,758,811
			213	Social Contribution		357,337,624
				2131 Actual Social Contribution		357,337,624
			22	Use Of Goods And Services		1,104,493,806
			221	General Expenses		196,992,267
				2211 Office Supplies and Consumables		1,000,000
				2212 Water and Energy		14,600,000
				2214 Communication Costs		50,007,600
				2216 Bank charges and commissions and other financial costs		7,114,000
				2217 Public Relations and Awareness		124,270,667
			222	Professional, Research Services		395,440,820
				2221 Professional and contractual Services		395,440,820
			223	Transport And Travel		422,460,719
				2231 Transport and Travel		422,460,719
			224	Maintenance And Repairs And Spare Parts		29,000,000
				2241 Maintenance and Repairs		29,000,000
			226	Training Costs		2,100,000
				2261 Training Costs		2,100,000
			227	Supplies And Services		55,000,000
				2272 Clothing ;Uniforms and Curtains		30,000,000
				2273 Security and Social Order		25,000,000
			229	Other Use Of Goods And Services		3,500,000
				2291 Other Use of Goods& Services		3,500,000
			27	Social Benefits		301,400,000
			273	Employer Social Benefits		301,400,000
				2731 Employer Social Benefits in cash		301,400,000
			28	Other Expenditures		8,000,000
			285	Miscellaneous Expenses		3,000,000
				2851 Miscellaneous Other Expenditures		3,000,000
			289	Premiums , Fees And Claims		5,000,000
				2891 Premiums , Fees And Current Claims		5,000,000
			33	Inventory		62,700,000
			331	Consumables Stores (Stationaries)		55,300,000
				3311 Office Supplies		35,300,000
				3313 Food Stuffs		20,000,000
			332	Spare Parts for Repair and Maintenance		7,400,000
				3321 Spare Parts for Information Technology equipment		6,400,000
				3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts		1,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget								
				34	Fixed tangible non financial Assets	76,000,000								
				343	Machinery and equipment	76,000,000								
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,000,000								
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	69,000,000								
				35	Intangible Assets	4,000,000								
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	4,000,000								
					3514 Intangible assets - Computer software	1,000,000								
					3517 Intangible assets under development	1,000,000								
					3519 Website costs	2,000,000								
				FF	National Unity, Itorero and Civic Engagement	856,979,839								
								FF01	National Unity and Social Cohesion	125,408,638				
								22	Use Of Goods And Services	79,800,000				
								221	General Expenses	8,800,000				
									2211 Office Supplies and Consumables	2,500,000				
									2217 Public Relations and Awareness	6,300,000				
								222	Professional, Research Services	6,000,000				
									2221 Professional and contractual Services	6,000,000				
								223	Transport And Travel	15,000,000				
									2231 Transport and Travel	15,000,000				
								229	Other Use Of Goods And Services	50,000,000				
									2291 Other Use of Goods& Services	50,000,000				
								28	Other Expenditures	45,608,638				
								285	Miscellaneous Expenses	45,608,638				
									2851 Miscellaneous Other Expenditures	45,608,638				
								FF02	Civic Education and National Service	731,571,201				
												22	Use Of Goods And Services	203,649,558
												221	General Expenses	55,900,000
													2212 Water and Energy	7,700,000
													2217 Public Relations and Awareness	48,200,000
												222	Professional, Research Services	11,200,000
													2221 Professional and contractual Services	11,200,000
												223	Transport And Travel	30,450,000
													2231 Transport and Travel	30,450,000
												224	Maintenance And Repairs And Spare Parts	14,000,000
													2241 Maintenance and Repairs	14,000,000
												226	Training Costs	70,099,558
													2261 Training Costs	70,099,558
												227	Supplies And Services	22,000,000
													2272 Clothing ;Uniforms and Curtains	15,000,000
													2273 Security and Social Order	7,000,000
												28	Other Expenditures	3,000,000
												289	Premiums , Fees And Claims	3,000,000
													2891 Premiums , Fees And Current Claims	3,000,000
												33	Inventory	1,000,000
												333	Medical Supplies	1,000,000
													3331 Medical Consumables	1,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	523,921,643
				341	Structures and Buildings	523,921,643
				3411	Structures and Buildings - Buildings	523,921,643
	FG				Research and Policy Development	72,300,000
		FG01			Research on Rwandan History, Unity and Genocide	52,300,000
			22		Use Of Goods And Services	52,300,000
			221		General Expenses	9,500,000
				2211	Office Supplies and Consumables	3,000,000
				2217	Public Relations and Awareness	6,500,000
			222		Professional, Research Services	33,000,000
				2221	Professional and contractual Services	33,000,000
			223		Transport And Travel	9,800,000
				2231	Transport and Travel	9,800,000
		FG02	2.2		Policy and Strategy Development	20,000,000
			22		Use Of Goods And Services	20,000,000
			221		General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			222		Professional, Research Services	19,000,000
				2221	Professional and contractual Services	19,000,000
	FH				Historical Memory and Genocide Prevention	636,806,265
		FH01			Rwandan Historical Memory Preservation	464,440,362
			22		Use Of Goods And Services	285,032,526
			221		General Expenses	40,757,338
				2211	Office Supplies and Consumables	6,100,000
				2212	Water and Energy	34,657,338
			222		Professional, Research Services	224,122,056
				2221	Professional and contractual Services	224,122,056
			223		Transport And Travel	20,153,132
				2231	Transport and Travel	20,153,132
			34		Fixed tangible non financial Assets	179,407,836
			341		Structures and Buildings	179,407,836
				3411	Structures and Buildings - Buildings	179,407,836
		FH02			Genocide Commemoration and Prevention	172,365,903
			22		Use Of Goods And Services	167,365,903
			221		General Expenses	120,050,243
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	2,500,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	116,550,243
			222		Professional, Research Services	32,269,660
				2221	Professional and contractual Services	32,269,660
			223		Transport And Travel	1,860,000
				2231	Transport and Travel	1,860,000
			224		Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	10,000,000
			227		Supplies And Services	3,186,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2272 Clothing ;Uniforms and Curtains	3,186,000
				27 Social Benefits		5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
		FI	Community Resilience			7,244,957,937
			FI01 Community Based Healing			171,027,868
				22 Use Of Goods And Services		7,000,000
				221	General Expenses	4,500,000
					2217 Public Relations and Awareness	4,500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				27 Social Benefits		164,027,868
				272	Social Assistance Benefits	164,027,868
					2721 Social Assistance Benefits - In Cash	164,027,868
			FI02 Promotion of Community Self-reliance			7,073,930,069
				22 Use Of Goods And Services		224,836,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	188,836,000
					2221 Professional and contractual Services	188,836,000
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				224	Maintenance And Repairs And Spare Parts	27,000,000
					2241 Maintenance and Repairs	27,000,000
				27 Social Benefits		6,849,094,069
				272	Social Assistance Benefits	6,849,094,069
					2721 Social Assistance Benefits - In Cash	2,149,077,014
					2722 Social Assistance Benefits - In Kind	4,700,017,055
4000			NGOMA DISTRICT			17,768,529,063
	01		Administrative And Support Services			2,247,360,672
		0105	Human Resources			2,247,360,672
				21 Compensation Of Employees		1,756,313,062
				211	Salaries In Cash	1,416,078,134
					2113 Salaries in cash for Other Employees	1,416,078,134
				213	Social Contribution	340,234,928
					2131 Actual Social Contribution	340,234,928
				22 Use Of Goods And Services		491,047,610
				222	Professional, Research Services	175,000,000
					2221 Professional and contractual Services	175,000,000
				223	Transport And Travel	316,047,610
					2231 Transport and Travel	316,047,610
	90		Transport			284,626,269
		9001	Development And Maintenance Of Road Transport Infrastructure			284,626,269
				22 Use Of Goods And Services		35,037,519
				224	Maintenance And Repairs And Spare Parts	35,037,519



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	35,037,519
			34		Fixed tangible non financial Assets	249,588,750
			341		Structures and Buildings	249,588,750
				3412	Structures and Buildings - Structures	249,588,750
	95				Water And Sanitation	887,273,802
		9503			Water Infrastructure	887,273,802
			34		Fixed tangible non financial Assets	887,273,802
			341		Structures and Buildings	887,273,802
				3412	Structures and Buildings - Structures	887,273,802
	B1				Social Protection	1,048,299,035
		B101			Support To Genocide Survivors	314,960,000
			27		Social Benefits	314,960,000
			272		Social Assistance Benefits	314,960,000
				2721	Social Assistance Benefits - In Cash	217,460,000
				2722	Social Assistance Benefits - In Kind	97,500,000
		B104			Family Protection And Women Empowerment	77,387,923
			22		Use Of Goods And Services	21,370,307
			221		General Expenses	8,417,839
				2211	Office Supplies and Consumables	2,536,600
				2214	Communication Costs	2,372,000
				2217	Public Relations and Awareness	3,509,239
			223		Transport And Travel	12,952,468
				2231	Transport and Travel	12,952,468
			26		Grants	9,890,451
			267		Grants To Other General Government Units	9,890,451
				2671	Grants to Other General Government Units-Current	5,494,847
				2673	Grants to Subsidiary Units	4,395,604
			27		Social Benefits	46,127,165
			272		Social Assistance Benefits	46,127,165
				2721	Social Assistance Benefits - In Cash	46,127,165
		B105			Vulnerable Groups Support	648,951,112
			22		Use Of Goods And Services	322,909,152
			221		General Expenses	312,000
				2217	Public Relations and Awareness	312,000
			222		Professional, Research Services	10,657,680
				2221	Professional and contractual Services	10,657,680
			223		Transport And Travel	1,198,000
				2231	Transport and Travel	1,198,000
			224		Maintenance And Repairs And Spare Parts	310,741,472
				2241	Maintenance and Repairs	310,741,472
			26		Grants	1,890,000
			267		Grants To Other General Government Units	1,890,000
				2671	Grants to Other General Government Units-Current	1,890,000
			27		Social Benefits	324,151,960
			272		Social Assistance Benefits	324,151,960



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	324,151,959
					2722 Social Assistance Benefits - In Kind	1
			B106	People With Disability Support		7,000,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			27	Social Benefits		6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
	D0		Good Governance And Justice			113,370,880
			D001	Good Governance And Decentralisation		101,334,880
			22	Use Of Goods And Services		12,771,451
				221	General Expenses	7,216,402
					2211 Office Supplies and Consumables	2,282,500
					2217 Public Relations and Awareness	4,933,902
				223	Transport And Travel	5,040,626
					2231 Transport and Travel	5,040,626
				229	Other Use Of Goods And Services	514,423
					2291 Other Use of Goods& Services	514,423
			26	Grants		4,420,456
				267	Grants To Other General Government Units	4,420,456
					2671 Grants to Other General Government Units-Current	4,420,456
			34	Fixed tangible non financial Assets		84,142,973
				343	Machinery and equipment	84,142,973
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	84,142,973
			D002	Human Rights And Judiciary Support		7,671,000
			27	Social Benefits		7,671,000
				272	Social Assistance Benefits	7,671,000
					2721 Social Assistance Benefits - In Cash	7,671,000
			D007	LABOUR ADMINISTRATION		4,365,000
			22	Use Of Goods And Services		3,865,000
				221	General Expenses	300,000
					2214 Communication Costs	300,000
				223	Transport And Travel	3,565,000
					2231 Transport and Travel	3,565,000
			34	Fixed tangible non financial Assets		500,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1		Education			7,999,958,177
			D101	Pre-Primary And Primary Education		5,248,744,448
			21	Compensation Of Employees		4,098,497,191
				211	Salaries In Cash	4,098,497,191
					2114 Salaries in Cash for Teachers	4,098,497,191
			22	Use Of Goods And Services		46,640,835
				221	General Expenses	20,413,837



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	18,513,837
					2217 Public Relations and Awareness	1,900,000
				222	Professional, Research Services	19,065,873
					2221 Professional and contractual Services	19,065,873
				223	Transport And Travel	7,161,125
					2231 Transport and Travel	7,161,125
				26	Grants	1,063,606,422
				267	Grants To Other General Government Units	1,063,606,422
					2671 Grants to Other General Government Units-Current	19,048,046
					2673 Grants to Subsidiary Units	1,044,558,376
				27	Social Benefits	40,000,000
				273	Employer Social Benefits	40,000,000
					2731 Employer Social Benefits in cash	40,000,000
			D102	Secondary Education		2,062,075,801
				21	Compensation Of Employees	1,294,819,730
				211	Salaries In Cash	418,266,764
					2114 Salaries in Cash for Teachers	418,266,764
				213	Social Contribution	876,552,966
					2131 Actual Social Contribution	876,552,966
				22	Use Of Goods And Services	92,290,595
				221	General Expenses	15,343,284
					2211 Office Supplies and Consumables	15,343,284
				222	Professional, Research Services	20,104,025
					2221 Professional and contractual Services	20,104,025
				227	Supplies And Services	56,843,286
					2275 Other production materials and supplies	56,843,286
				26	Grants	578,365,477
				267	Grants To Other General Government Units	578,365,477
					2671 Grants to Other General Government Units-Current	124,539,216
					2673 Grants to Subsidiary Units	453,826,261
				34	Fixed tangible non financial Assets	96,599,999
				341	Structures and Buildings	25,000,000
					3411 Structures and Buildings - Buildings	25,000,000
				343	Machinery and equipment	71,599,999
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	71,599,999
			D103	Tertiary And Non-Formal Education		689,137,928
				21	Compensation Of Employees	424,975,953
				211	Salaries In Cash	355,000,000
					2114 Salaries in Cash for Teachers	355,000,000
				213	Social Contribution	69,975,953
					2131 Actual Social Contribution	69,975,953
				22	Use Of Goods And Services	4,080,902
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,080,902



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,080,902
			26	Grants		260,081,073
				267	Grants To Other General Government Units	260,081,073
					2671 Grants to Other General Government Units-Current	9,834,801
					2673 Grants to Subsidiary Units	250,246,272
	D2	Health				2,024,723,876
		D201	Health Staff Management			1,765,501,114
			21	Compensation Of Employees		1,697,795,750
				211	Salaries In Cash	1,415,025,291
					2115 Salaries in Cash for Health Staffs	1,415,025,291
				213	Social Contribution	282,770,459
					2131 Actual Social Contribution	282,770,459
			22	Use Of Goods And Services		44,209,220
				223	Transport And Travel	44,209,220
					2231 Transport and Travel	44,209,220
			27	Social Benefits		23,496,144
				273	Employer Social Benefits	23,496,144
					2731 Employer Social Benefits in cash	23,496,144
		D202	Health Infrastructure, Equipment And Goods			142,975,148
			26	Grants		13,065,894
				267	Grants To Other General Government Units	13,065,894
					2671 Grants to Other General Government Units-Current	13,065,894
			34	Fixed tangible non financial Assets		129,909,254
				341	Structures and Buildings	129,909,254
					3411 Structures and Buildings - Buildings	129,909,254
		D203	Disease Control			116,247,614
			26	Grants		38,019,974
				267	Grants To Other General Government Units	38,019,974
					2673 Grants to Subsidiary Units	38,019,974
			27	Social Benefits		78,227,640
				272	Social Assistance Benefits	78,227,640
					2722 Social Assistance Benefits - In Kind	78,227,640
	D3	Youth, Sport And Culture				1,341,103,000
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		7,769,667
				221	General Expenses	1,769,667
					2217 Public Relations and Awareness	1,769,667
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
		D303	Sports and Leisure			1,333,333,333
			34	Fixed tangible non financial Assets		1,333,333,333
				341	Structures and Buildings	1,333,333,333
					3411 Structures and Buildings - Buildings	1,333,333,333

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	D4	Private Sector Development				11,700,000
		D401	Business Support			11,700,000
			22	Use Of Goods And Services		8,000,000
			221	General Expenses		3,000,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	2,000,000
			223	Transport And Travel		5,000,000
				2231	Transport and Travel	5,000,000
			26	Grants		3,700,000
			267	Grants To Other General Government Units		3,700,000
				2671	Grants to Other General Government Units-Current	2,000,000
				2673	Grants to Subsidiary Units	1,700,000
	D5	Agriculture				1,466,382,855
		D501	Sustainable Crop Production			1,297,129,993
			22	Use Of Goods And Services		1,297,129,993
			223	Transport And Travel		1
				2231	Transport and Travel	1
			227	Supplies And Services		1,297,129,992
				2274	Veterinary and Agricultural Supplies	1,297,129,992
		D502	Sustainable Livestock Production			167,245,568
			22	Use Of Goods And Services		57,022,068
			221	General Expenses		3,994,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	3,874,213
			222	Professional, Research Services		8,400,000
				2221	Professional and contractual Services	8,400,000
			223	Transport And Travel		14,286,022
				2231	Transport and Travel	14,286,022
			227	Supplies And Services		30,341,833
				2274	Veterinary and Agricultural Supplies	30,341,833
			26	Grants		3,500,000
			267	Grants To Other General Government Units		3,500,000
				2671	Grants to Other General Government Units-Current	3,500,000
			27	Social Benefits		97,500,000
			272	Social Assistance Benefits		97,500,000
				2722	Social Assistance Benefits - In Kind	97,500,000
			34	Fixed tangible non financial Assets		9,223,500
			345	Biological Assets		9,223,500
				3454	Biological assets- Bearer plants	9,223,500
		D503	Producer Professionalisation			2,007,294
			22	Use Of Goods And Services		2,007,294
			223	Transport And Travel		1,447,294
				2231	Transport and Travel	1,447,294
			229	Other Use Of Goods And Services		560,000
				2291	Other Use of Goods& Services	560,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	D6	Environment And Natural Resources				181,632,393
		D601	Forestry Resources Management			45,504,540
			22	Use Of Goods And Services		12,048,960
			222	Professional, Research Services		12,048,960
				2221	Professional and contractual Services	12,048,960
			34	Fixed tangible non financial Assets		33,455,580
			345	Biological Assets		33,455,580
				3454	Biological assets- Bearer plants	33,455,580
		D602	Soil Conservation			136,127,853
			27	Social Benefits		136,127,853
			272	Social Assistance Benefits		136,127,853
				2721	Social Assistance Benefits - In Cash	136,127,853
	D7	Energy				82,098,104
		D701	Energy Source Diversification			35,724,914
			34	Fixed tangible non financial Assets		35,724,914
			341	Structures and Buildings		35,724,914
				3412	Structures and Buildings - Structures	35,724,914
		D702	Energy Access			46,373,190
			34	Fixed tangible non financial Assets		46,373,190
			341	Structures and Buildings		46,373,190
				3412	Structures and Buildings - Structures	46,373,190
	D8	Housing, Urban Development And Land Management				80,000,000
		D801	Urban Master Plan Implementation			80,000,000
			22	Use Of Goods And Services		80,000,000
			224	Maintenance And Repairs And Spare Parts		80,000,000
				2241	Maintenance and Repairs	80,000,000
4100	BUGESERA DISTRICT					20,013,034,966
	01	Administrative And Support Services				2,120,649,332
		0105	Human Resources			2,120,649,332
			21	Compensation Of Employees		1,927,664,614
			211	Salaries In Cash		1,751,014,484
				2113	Salaries in cash for Other Employees	1,751,014,484
			213	Social Contribution		176,650,130
				2131	Actual Social Contribution	176,650,130
			22	Use Of Goods And Services		192,984,718
			222	Professional, Research Services		168,427,180
				2221	Professional and contractual Services	168,427,180
			223	Transport And Travel		24,557,538
				2231	Transport and Travel	24,557,538
	90	Transport				916,740,036
		9001	Development And Maintenance Of Road Transport Infrastructure			916,740,036
			22	Use Of Goods And Services		335,580,920
			224	Maintenance And Repairs And Spare Parts		295,580,920
				2241	Maintenance and Repairs	295,580,920
			227	Supplies And Services		40,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	40,000,000
				34	Fixed tangible non financial Assets	581,159,116
				341	Structures and Buildings	581,159,116
					3412 Structures and Buildings - Structures	581,159,116
	95		Water And Sanitation			150,000,000
		9503	Water Infrastructure			150,000,000
				34	Fixed tangible non financial Assets	150,000,000
				341	Structures and Buildings	150,000,000
					3412 Structures and Buildings - Structures	150,000,000
	B1		Social Protection			2,205,643,962
		B101	Support To Genocide Survivors			848,702,618
				22	Use Of Goods And Services	12,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				26	Grants	19,500,000
				267	Grants To Other General Government Units	19,500,000
					2671 Grants to Other General Government Units-Current	19,500,000
				27	Social Benefits	789,840,000
				272	Social Assistance Benefits	789,840,000
					2721 Social Assistance Benefits - In Cash	288,090,000
					2722 Social Assistance Benefits - In Kind	501,750,000
				34	Fixed tangible non financial Assets	27,362,618
				341	Structures and Buildings	27,362,618
					3411 Structures and Buildings - Buildings	27,362,618
		B104	Family Protection And Women Empowerment			61,520,155
				22	Use Of Goods And Services	28,532,616
				221	General Expenses	7,811,455
					2211 Office Supplies and Consumables	3,060,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	4,271,455
				223	Transport And Travel	20,721,161
					2231 Transport and Travel	20,721,161
				26	Grants	2,245,192
				267	Grants To Other General Government Units	2,245,192
					2671 Grants to Other General Government Units-Current	2,245,192
				27	Social Benefits	30,742,347
				272	Social Assistance Benefits	30,742,347
					2721 Social Assistance Benefits - In Cash	30,742,347
		B105	Vulnerable Groups Support			1,285,031,688
				22	Use Of Goods And Services	33,400,000
				221	General Expenses	1,360,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	9,026,019
					2221 Professional and contractual Services	9,026,019



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	4,028,102
				2231	Transport and Travel	4,028,102
				226	Training Costs	18,985,879
				2261	Training Costs	18,985,879
			26	Grants		6,467,050
			267	Grants To Other General Government Units		6,467,050
				2671	Grants to Other General Government Units-Current	6,467,050
			27	Social Benefits		1,150,503,793
			272	Social Assistance Benefits		1,150,503,793
				2721	Social Assistance Benefits - In Cash	1,041,795,641
				2722	Social Assistance Benefits - In Kind	108,708,152
			34	Fixed tangible non financial Assets		94,660,845
			343	Machinery and equipment		94,660,845
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	94,660,845
			B106	People With Disability Support		10,389,501
			27	Social Benefits		5,389,501
			272	Social Assistance Benefits		5,389,501
				2721	Social Assistance Benefits - In Cash	5,389,501
			28	Other Expenditures		5,000,000
			285	Miscellaneous Expenses		5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
			D0	Good Governance And Justice		129,827,999
			D001	Good Governance And Decentralisation		115,894,999
			22	Use Of Goods And Services		111,109,499
			221	General Expenses		52,177,885
				2217	Public Relations and Awareness	2,177,885
				2218	Membership and Subscriptions	50,000,000
			222	Professional, Research Services		40,000,000
				2221	Professional and contractual Services	40,000,000
			223	Transport And Travel		9,202,891
				2231	Transport and Travel	9,202,891
			226	Training Costs		9,728,723
				2261	Training Costs	9,728,723
			26	Grants		3,315,000
			267	Grants To Other General Government Units		3,315,000
				2671	Grants to Other General Government Units-Current	3,315,000
			34	Fixed tangible non financial Assets		1,470,500
			343	Machinery and equipment		1,470,500
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,470,500
			D002	Human Rights And Judiciary Support		8,028,000
			27	Social Benefits		8,028,000
			272	Social Assistance Benefits		8,028,000
				2721	Social Assistance Benefits - In Cash	8,028,000
			D007	LABOUR ADMINISTRATION		5,905,000
			22	Use Of Goods And Services		4,905,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	905,000
				2217	Public Relations and Awareness	905,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			33	Inventory		1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
				3311	Office Supplies	1,000,000
	D1		Education			9,761,523,986
		D101	Pre-Primary And Primary Education			5,578,911,616
			21	Compensation Of Employees		3,923,616,780
			211	Salaries In Cash		3,644,249,327
			2114	Salaries in Cash for Teachers		3,644,249,327
			213	Social Contribution		279,367,453
			2131	Actual Social Contribution		279,367,453
			22	Use Of Goods And Services		29,523,005
			221	General Expenses		276,778
			2214	Communication Costs		276,778
			223	Transport And Travel		10,490,327
			2231	Transport and Travel		10,490,327
			227	Supplies And Services		18,755,900
			2275	Other production materials and supplies		18,755,900
			26	Grants		1,612,369,944
			267	Grants To Other General Government Units		1,612,369,944
			2671	Grants to Other General Government Units-Current		13,948,046
			2673	Grants to Subsidiary Units		1,598,421,898
			27	Social Benefits		11,942,510
			273	Employer Social Benefits		11,942,510
			2731	Employer Social Benefits in cash		11,942,510
			33	Inventory		1,459,377
			331	Consumables Stores (Stationaries)		1,459,377
			3312	Fuels		1,459,377
		D102	Secondary Education			3,630,897,475
			21	Compensation Of Employees		2,648,532,106
			211	Salaries In Cash		2,457,493,708
			2114	Salaries in Cash for Teachers		2,457,493,708
			213	Social Contribution		191,038,398
			2131	Actual Social Contribution		191,038,398
			22	Use Of Goods And Services		17,525,713
			221	General Expenses		417,273
			2214	Communication Costs		417,273
			223	Transport And Travel		3,143,026
			2231	Transport and Travel		3,143,026
			227	Supplies And Services		13,965,414
			2275	Other production materials and supplies		13,965,414
			26	Grants		848,817,489
			267	Grants To Other General Government Units		848,817,489



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	305,599,249
					2673 Grants to Subsidiary Units	543,218,240
			33	Inventory		2,022,168
				331	Consumables Stores (Stationaries)	2,022,168
				3312	Fuels	2,022,168
			34	Fixed tangible non financial Assets		113,999,999
				341	Structures and Buildings	25,000,000
				3411	Structures and Buildings - Buildings	25,000,000
				343	Machinery and equipment	88,999,999
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	88,999,999
			D103	Tertiary And Non-Formal Education		551,714,895
			21	Compensation Of Employees		303,800,811
				211	Salaries In Cash	276,077,530
				2114	Salaries in Cash for Teachers	276,077,530
				213	Social Contribution	27,723,281
				2131	Actual Social Contribution	27,723,281
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
			26	Grants		246,914,084
				267	Grants To Other General Government Units	246,914,084
				2671	Grants to Other General Government Units-Current	10,494,239
				2673	Grants to Subsidiary Units	236,419,845
D2	Health					1,653,497,324
			D201	Health Staff Management		1,531,046,278
			21	Compensation Of Employees		1,494,260,073
				211	Salaries In Cash	1,351,960,744
				2115	Salaries in Cash for Health Staffs	1,351,960,744
				213	Social Contribution	142,299,329
				2131	Actual Social Contribution	142,299,329
			22	Use Of Goods And Services		36,786,205
				223	Transport And Travel	36,786,205
				2231	Transport and Travel	36,786,205
			D202	Health Infrastructure, Equipment And Goods		11,805,654
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	3,167,284
				2673	Grants to Subsidiary Units	8,638,370
			D203	Disease Control		110,645,392
			22	Use Of Goods And Services		51,693,000
				221	General Expenses	17,148,000
				2211	Office Supplies and Consumables	15,048,000
				2217	Public Relations and Awareness	2,100,000
				223	Transport And Travel	30,485,000
				2231	Transport and Travel	30,485,000
				227	Supplies And Services	4,060,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2271 Health and Hygiene	4,060,000
			26	Grants		18,150,000
				267	Grants To Other General Government Units	18,150,000
					2671 Grants to Other General Government Units-Current	18,150,000
			28	Other Expenditures		40,802,392
				285	Miscellaneous Expenses	40,802,392
					2851 Miscellaneous Other Expenditures	40,802,392
	D3		Youth, Sport And Culture			1,343,103,001
		D302	Youth Protection And Promotion			9,769,667
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel	3,300,000
			26	Grants		1,769,667
				267	Grants To Other General Government Units	1,769,667
					2671 Grants to Other General Government Units-Current	1,769,667
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
		D303	Sports and Leisure			1,333,333,334
			34	Fixed tangible non financial Assets		1,333,333,334
				341	Structures and Buildings	1,333,333,334
					3412 Structures and Buildings - Structures	1,333,333,334
	D4		Private Sector Development			1,750,000
		D401	Business Support			1,750,000
			28	Other Expenditures		1,750,000
				285	Miscellaneous Expenses	1,750,000
					2851 Miscellaneous Other Expenditures	1,750,000
	D5		Agriculture			1,610,115,336
		D501	Sustainable Crop Production			1,427,443,623
			22	Use Of Goods And Services		1,127,443,622
				221	General Expenses	1
					2212 Water and Energy	1
				223	Transport And Travel	3,696,964
					2231 Transport and Travel	3,696,964
				227	Supplies And Services	1,123,214,657
					2274 Veterinary and Agricultural Supplies	1,123,214,657
				229	Other Use Of Goods And Services	532,000
					2291 Other Use of Goods& Services	532,000
			28	Other Expenditures		300,000,000
				285	Miscellaneous Expenses	300,000,000
					2851 Miscellaneous Other Expenditures	300,000,000
			34	Fixed tangible non financial Assets		1
				341	Structures and Buildings	1



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3414 WIP - Structures and Buildings - Structures	1
		D502	Sustainable Livestock Production			131,060,000
			27	Social Benefits		131,060,000
				272	Social Assistance Benefits	131,060,000
					2722 Social Assistance Benefits - In Kind	131,060,000
		D503	Producer Professionalisation			51,611,713
			22	Use Of Goods And Services		51,611,713
				221	General Expenses	994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	874,213
				222	Professional, Research Services	24,000,000
					2221 Professional and contractual Services	24,000,000
				223	Transport And Travel	8,880,000
					2231 Transport and Travel	8,880,000
				226	Training Costs	6,408,000
					2261 Training Costs	6,408,000
				227	Supplies And Services	11,329,500
					2274 Veterinary and Agricultural Supplies	11,329,500
	D6		Environment And Natural Resources			12,909,600
		D601	Forestry Resources Management			12,909,600
			22	Use Of Goods And Services		12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
	D7		Energy			107,274,390
		D702	Energy Access			107,274,390
			34	Fixed tangible non financial Assets		107,274,390
				341	Structures and Buildings	107,274,390
					3412 Structures and Buildings - Structures	107,274,390
4200			GATSIBO DISTRICT			21,200,572,500
	01		Administrative And Support Services			2,436,933,375
		0102	Management Support			2,436,933,375
			21	Compensation Of Employees		1,776,144,127
				211	Salaries In Cash	1,583,744,127
					2113 Salaries in cash for Other Employees	1,583,744,127
				213	Social Contribution	192,400,000
					2131 Actual Social Contribution	192,400,000
			22	Use Of Goods And Services		570,072,605
				221	General Expenses	4,679,999
					2211 Office Supplies and Consumables	1,500,000
					2214 Communication Costs	679,999
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	233,000,000
					2221 Professional and contractual Services	233,000,000
				223	Transport And Travel	332,392,606
					2231 Transport and Travel	332,392,606

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	90,716,643
				343	Machinery and equipment	90,716,643
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	90,716,643
	90		Transport			721,032,441
			9001		Development And Maintenance Of Road Transport Infrastructure	721,032,441
				22	Use Of Goods And Services	231,201,719
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				224	Maintenance And Repairs And Spare Parts	31,407,551
					2241 Maintenance and Repairs	31,407,551
				227	Supplies And Services	159,794,168
					2275 Other production materials and supplies	159,794,168
				34	Fixed tangible non financial Assets	489,830,722
				341	Structures and Buildings	489,830,722
					3412 Structures and Buildings - Structures	489,830,722
	95		Water And Sanitation			527,062,759
			9503		Water Infrastructure	527,062,759
				22	Use Of Goods And Services	30,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				34	Fixed tangible non financial Assets	497,062,759
				341	Structures and Buildings	497,062,759
					3412 Structures and Buildings - Structures	497,062,759
	B1		Social Protection			909,364,045
			B101		Support To Genocide Survivors	487,751,751
				22	Use Of Goods And Services	12,550,642
				222	Professional, Research Services	12,550,642
					2221 Professional and contractual Services	12,550,642
				27	Social Benefits	210,516,667
				272	Social Assistance Benefits	210,516,667
					2721 Social Assistance Benefits - In Cash	19,800,000
					2722 Social Assistance Benefits - In Kind	190,716,667
				34	Fixed tangible non financial Assets	264,684,442
				341	Structures and Buildings	264,684,442
					3411 Structures and Buildings - Buildings	264,684,442
			B105		Vulnerable Groups Support	416,612,294
				27	Social Benefits	416,612,294
				272	Social Assistance Benefits	416,612,294
					2721 Social Assistance Benefits - In Cash	303,800,572
					2722 Social Assistance Benefits - In Kind	112,811,722
			B106		People With Disability Support	5,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	500,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	500,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
	D0				Good Governance And Justice	41,965,064
			D001		Good Governance And Decentralisation	28,900,064
				22	Use Of Goods And Services	21,810,432
				221	General Expenses	8,472,832
					2217 Public Relations and Awareness	8,472,832
				223	Transport And Travel	8,223,572
					2231 Transport and Travel	8,223,572
				227	Supplies And Services	3,985,558
					2272 Clothing ;Uniforms and Curtains	3,985,558
				229	Other Use Of Goods And Services	1,128,470
					2291 Other Use of Goods& Services	1,128,470
			26	Grants		7,089,632
				267	Grants To Other General Government Units	7,089,632
					2671 Grants to Other General Government Units-Current	1,400,000
					2673 Grants to Subsidiary Units	5,689,632
			D002		Human Rights And Judiciary Support	8,295,000
				27	Social Benefits	8,295,000
				272	Social Assistance Benefits	8,295,000
					2721 Social Assistance Benefits - In Cash	8,295,000
			D007		LABOUR ADMINISTRATION	4,770,000
				22	Use Of Goods And Services	4,770,000
				221	General Expenses	3,270,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	2,770,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
	D1				Education	12,815,832,352
			D101		Pre-Primary And Primary Education	2,116,648,340
				22	Use Of Goods And Services	175,492,946
				221	General Expenses	35,321,597
					2211 Office Supplies and Consumables	23,918,153
					2217 Public Relations and Awareness	11,403,444
				222	Professional, Research Services	69,580,214
					2221 Professional and contractual Services	69,580,214
				223	Transport And Travel	28,889,007
					2231 Transport and Travel	28,889,007
				227	Supplies And Services	41,702,128
					2275 Other production materials and supplies	41,702,128
			26	Grants		1,845,524,598
				267	Grants To Other General Government Units	1,845,524,598
					2673 Grants to Subsidiary Units	1,845,524,598
			27	Social Benefits		95,630,796



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	95,630,796
				2721	Social Assistance Benefits - In Cash	26,060,400
				2722	Social Assistance Benefits - In Kind	69,570,396
			D102	Secondary Education		9,809,302,487
			21	Compensation Of Employees		8,516,172,162
			211	Salaries In Cash		7,821,738,647
			2114	Salaries in Cash for Teachers		7,821,738,647
			213	Social Contribution		694,433,515
			2131	Actual Social Contribution		694,433,515
			22	Use Of Goods And Services		64,340,837
			221	General Expenses		17,975,631
			2211	Office Supplies and Consumables		17,975,631
			227	Supplies And Services		46,365,206
			2275	Other production materials and supplies		46,365,206
			26	Grants		540,782,431
			267	Grants To Other General Government Units		540,782,431
			2671	Grants to Other General Government Units-Current		203,900
			2673	Grants to Subsidiary Units		540,578,531
			34	Fixed tangible non financial Assets		688,007,057
			341	Structures and Buildings		572,407,057
			3411	Structures and Buildings - Buildings		490,595,111
			3412	Structures and Buildings - Structures		81,811,946
			343	Machinery and equipment		115,600,000
			3431	Machinery and equipment - office Equipment, Furniture and Fittings		115,600,000
			D103	Tertiary And Non-Formal Education		889,881,525
			21	Compensation Of Employees		502,399,260
			211	Salaries In Cash		352,797,735
			2114	Salaries in Cash for Teachers		352,797,735
			213	Social Contribution		149,601,525
			2131	Actual Social Contribution		149,601,525
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
			2211	Office Supplies and Consumables		1,000,000
			26	Grants		386,482,265
			267	Grants To Other General Government Units		386,482,265
			2673	Grants to Subsidiary Units		386,482,265
D2	Health					1,995,442,824
		D201	Health Staff Management			1,995,442,824
			21	Compensation Of Employees		1,879,429,149
			211	Salaries In Cash		1,706,072,205
			2115	Salaries in Cash for Health Staffs		1,706,072,205
			213	Social Contribution		173,356,944
			2131	Actual Social Contribution		173,356,944
			22	Use Of Goods And Services		48,370,117
			223	Transport And Travel		48,370,117
			2231	Transport and Travel		48,370,117



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			26	Grants		67,643,558
			267	Grants To Other General Government Units		67,643,558
			2673	Grants to Subsidiary Units		67,643,558
	D3			Youth, Sport And Culture		14,769,667
			D302	Youth Protection And Promotion		14,769,667
			22	Use Of Goods And Services		14,769,667
			221	General Expenses		6,300,000
			2217	Public Relations and Awareness		6,300,000
			223	Transport And Travel		8,469,667
			2231	Transport and Travel		8,469,667
	D4			Private Sector Development		1,500,000
			D401	Business Support		1,500,000
			22	Use Of Goods And Services		200,000
			223	Transport And Travel		200,000
			2231	Transport and Travel		200,000
			26	Grants		1,300,000
			267	Grants To Other General Government Units		1,300,000
			2673	Grants to Subsidiary Units		1,300,000
	D5			Agriculture		1,669,702,293
			D501	Sustainable Crop Production		1,527,302,504
			22	Use Of Goods And Services		1,487,302,504
			221	General Expenses		3,994,213
			2214	Communication Costs		120,000
			2217	Public Relations and Awareness		3,874,213
			222	Professional, Research Services		12,750,000
			2221	Professional and contractual Services		12,750,000
			223	Transport And Travel		7,335,382
			2231	Transport and Travel		7,335,382
			226	Training Costs		7,116,000
			2261	Training Costs		7,116,000
			227	Supplies And Services		1,455,490,909
			2274	Veterinary and Agricultural Supplies		1,455,490,909
			229	Other Use Of Goods And Services		616,000
			2291	Other Use of Goods& Services		616,000
			34	Fixed tangible non financial Assets		40,000,000
			346	Non Produced Assets		40,000,000
			3461	Non Produced Assets - Land		40,000,000
			D502	Sustainable Livestock Production		142,399,789
			22	Use Of Goods And Services		51,399,789
			223	Transport And Travel		5,816,590
			2231	Transport and Travel		5,816,590
			227	Supplies And Services		45,583,199
			2274	Veterinary and Agricultural Supplies		45,583,199
			27	Social Benefits		91,000,000
			272	Social Assistance Benefits		91,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	91,000,000
	D6				Environment And Natural Resources	66,967,680
		D601			Forestry Resources Management	66,967,680
			22		Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
			34		Fixed tangible non financial Assets	56,640,000
				345	Biological Assets	56,640,000
					3454 Biological assets- Bearer plants	56,640,000
4300	KAYONZA DISTRICT					16,974,829,963
	01				Administrative And Support Services	2,419,184,447
		0102			Management Support	486,369,886
			22		Use Of Goods And Services	151,869,886
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance And Repairs And Spare Parts	60,000,000
					2241 Maintenance and Repairs	60,000,000
				227	Supplies And Services	86,869,886
					2273 Security and Social Order	86,869,886
			34		Fixed tangible non financial Assets	334,500,000
				341	Structures and Buildings	334,500,000
					3411 Structures and Buildings - Buildings	334,500,000
		0105			Human Resources	1,932,814,561
			21		Compensation Of Employees	1,554,819,741
				211	Salaries In Cash	1,419,431,397
					2113 Salaries in cash for Other Employees	1,419,431,397
				213	Social Contribution	135,388,344
					2131 Actual Social Contribution	135,388,344
			22		Use Of Goods And Services	377,994,820
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	347,994,820
					2231 Transport and Travel	347,994,820
	90				Transport	151,660,768
		9001			Development And Maintenance Of Road Transport Infrastructure	151,660,768
			27		Social Benefits	151,660,768
				272	Social Assistance Benefits	151,660,768
					2721 Social Assistance Benefits - In Cash	151,660,768
	95				Water And Sanitation	468,258,228
		9503			Water Infrastructure	468,258,228
			34		Fixed tangible non financial Assets	468,258,228
				341	Structures and Buildings	468,258,228
					3412 Structures and Buildings - Structures	468,258,228
	B1				Social Protection	1,203,405,651
		B101			Support To Genocide Survivors	381,930,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			27		Social Benefits	381,930,000
			272		Social Assistance Benefits	381,930,000
				2721	Social Assistance Benefits - In Cash	78,980,000
				2722	Social Assistance Benefits - In Kind	302,950,000
			B104		Family Protection And Women Empowerment	56,895,238
			22		Use Of Goods And Services	31,806,899
			221		General Expenses	4,384,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	2,644,000
				2217	Public Relations and Awareness	1,240,000
			223		Transport And Travel	22,422,899
				2231	Transport and Travel	22,422,899
			226		Training Costs	5,000,000
				2261	Training Costs	5,000,000
			26		Grants	6,064,795
			267		Grants To Other General Government Units	6,064,795
				2671	Grants to Other General Government Units-Current	6,064,795
			27		Social Benefits	19,023,544
			272		Social Assistance Benefits	19,023,544
				2721	Social Assistance Benefits - In Cash	19,023,544
			B105		Vulnerable Groups Support	756,580,413
			22		Use Of Goods And Services	13,617,982
			221		General Expenses	1,360,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	1,000,000
			222		Professional, Research Services	8,068,854
				2221	Professional and contractual Services	8,068,854
			223		Transport And Travel	4,189,128
				2231	Transport and Travel	4,189,128
			26		Grants	5,000,000
			267		Grants To Other General Government Units	5,000,000
				2671	Grants to Other General Government Units-Current	5,000,000
			27		Social Benefits	737,962,431
			272		Social Assistance Benefits	737,962,431
				2721	Social Assistance Benefits - In Cash	706,372,396
				2722	Social Assistance Benefits - In Kind	31,590,035
			B106		People With Disability Support	8,000,000
			22		Use Of Goods And Services	1,000,000
			229		Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	4,000,000
			267		Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			27		Social Benefits	3,000,000
			272		Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	D0				Good Governance And Justice	67,871,837
		D001			Good Governance And Decentralisation	56,523,837
			22		Use Of Goods And Services	18,460,648
			221		General Expenses	2,600,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	2,000,000
			223		Transport And Travel	7,690,079
				2231	Transport and Travel	7,690,079
			226		Training Costs	8,170,569
				2261	Training Costs	8,170,569
			26		Grants	5,194,840
			267		Grants To Other General Government Units	5,194,840
				2671	Grants to Other General Government Units-Current	5,194,840
			34		Fixed tangible non financial Assets	32,868,349
			343		Machinery and equipment	32,868,349
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,868,349
		D002			Human Rights And Judiciary Support	6,243,000
			27		Social Benefits	6,243,000
			272		Social Assistance Benefits	6,243,000
				2721	Social Assistance Benefits - In Cash	6,243,000
		D007			LABOUR ADMINISTRATION	5,105,000
			22		Use Of Goods And Services	4,705,000
			221		General Expenses	1,660,000
				2211	Office Supplies and Consumables	360,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	3,045,000
				2231	Transport and Travel	3,045,000
			34		Fixed tangible non financial Assets	400,000
			343		Machinery and equipment	400,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	400,000
	D1				Education	8,840,137,423
		D101			Pre-Primary And Primary Education	6,594,902,478
			21		Compensation Of Employees	5,287,810,561
			211		Salaries In Cash	4,816,719,013
				2114	Salaries in Cash for Teachers	4,816,719,013
			213		Social Contribution	471,091,548
				2131	Actual Social Contribution	471,091,548
			22		Use Of Goods And Services	28,901,621
			221		General Expenses	19,511,564
				2211	Office Supplies and Consumables	18,511,564
				2217	Public Relations and Awareness	1,000,000
			222		Professional, Research Services	3,600,000
				2221	Professional and contractual Services	3,600,000
			223		Transport And Travel	5,790,057
				2231	Transport and Travel	5,790,057



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26	Grants		1,278,190,296
			267	Grants To Other General Government Units		1,278,190,296
				2671 Grants to Other General Government Units-Current		633,003,510
				2673 Grants to Subsidiary Units		645,186,786
		D102	Secondary Education			1,960,353,442
			21	Compensation Of Employees		1,023,542,663
			211	Salaries In Cash		1,023,542,663
				2114 Salaries in Cash for Teachers		1,023,542,663
			22	Use Of Goods And Services		77,656,516
			221	General Expenses		13,893,436
				2211 Office Supplies and Consumables		13,893,436
			223	Transport And Travel		11,057,280
				2231 Transport and Travel		11,057,280
			227	Supplies And Services		52,705,800
				2275 Other production materials and supplies		52,705,800
			26	Grants		768,011,543
			267	Grants To Other General Government Units		768,011,543
				2671 Grants to Other General Government Units-Current		141,021,195
				2672 Grants to Other General Government Units-Capital		164,218,194
				2673 Grants to Subsidiary Units		462,772,154
			34	Fixed tangible non financial Assets		91,142,720
			341	Structures and Buildings		25,000,000
				3411 Structures and Buildings - Buildings		25,000,000
			343	Machinery and equipment		66,142,720
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		66,142,720
		D103	Tertiary And Non-Formal Education			284,881,503
			21	Compensation Of Employees		127,448,959
			211	Salaries In Cash		127,448,959
				2114 Salaries in Cash for Teachers		127,448,959
			26	Grants		157,432,544
			267	Grants To Other General Government Units		157,432,544
				2671 Grants to Other General Government Units-Current		16,781,541
				2673 Grants to Subsidiary Units		140,651,003
	D2	Health				2,285,146,916
		D201	Health Staff Management			1,908,961,695
			21	Compensation Of Employees		1,865,156,247
			211	Salaries In Cash		1,716,024,219
				2115 Salaries in Cash for Health Staffs		1,716,024,219
			213	Social Contribution		149,132,028
				2131 Actual Social Contribution		149,132,028
			22	Use Of Goods And Services		43,805,448
			223	Transport And Travel		43,805,448
				2231 Transport and Travel		43,805,448
		D202	Health Infrastructure, Equipment And Goods			283,723,870
			34	Fixed tangible non financial Assets		283,723,870



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				341	Structures and Buildings	283,723,870
					3411 Structures and Buildings - Buildings	283,723,870
			D203 Disease Control			92,461,351
			26 Grants			57,845,971
				267	Grants To Other General Government Units	57,845,971
					2671 Grants to Other General Government Units-Current	57,845,971
			27 Social Benefits			34,615,380
				272	Social Assistance Benefits	34,615,380
					2722 Social Assistance Benefits - In Kind	34,615,380
			D3 Youth, Sport And Culture			7,769,667
			D302 Youth Protection And Promotion			7,769,667
				22 Use Of Goods And Services		7,769,667
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				223	Transport And Travel	3,769,667
					2231 Transport and Travel	3,769,667
			D4 Private Sector Development			1,500,000
			D401 Business Support			1,500,000
				26 Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
			D5 Agriculture			1,423,060,936
			D501 Sustainable Crop Production			1,290,581,800
				22 Use Of Goods And Services		1,236,030,800
				221	General Expenses	1,594,214
					2212 Water and Energy	1
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,474,213
				222	Professional, Research Services	11,700,000
					2221 Professional and contractual Services	11,700,000
				223	Transport And Travel	5,880,001
					2231 Transport and Travel	5,880,001
				226	Training Costs	1,016,000
					2261 Training Costs	1,016,000
				227	Supplies And Services	1,215,840,585
					2274 Veterinary and Agricultural Supplies	1,215,840,585
				26 Grants		6,400,000
				267	Grants To Other General Government Units	6,400,000
					2671 Grants to Other General Government Units-Current	6,400,000
				33 Inventory		8,151,000
				339	Assets held for sale or distribution	8,151,000
					3391 Noncurrent assets held for disposal	8,151,000
				34 Fixed tangible non financial Assets		40,000,000
				346	Non Produced Assets	40,000,000
					3461 Non Produced Assets - Land	40,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D502 Sustainable Livestock Production			130,397,306
			22 Use Of Goods And Services			39,397,306
				227 Supplies And Services		39,397,306
				2274 Veterinary and Agricultural Supplies		39,397,306
			27 Social Benefits			91,000,000
				272 Social Assistance Benefits		91,000,000
				2722 Social Assistance Benefits - In Kind		91,000,000
			D503 Producer Professionalisation			2,081,830
			22 Use Of Goods And Services			2,081,830
				223 Transport And Travel		1,521,830
				2231 Transport and Travel		1,521,830
				229 Other Use Of Goods And Services		560,000
				2291 Other Use of Goods& Services		560,000
	D6		Environment And Natural Resources			76,054,080
			D601 Forestry Resources Management			76,054,080
			22 Use Of Goods And Services			10,934,080
				222 Professional, Research Services		5,934,080
				2221 Professional and contractual Services		5,934,080
				223 Transport And Travel		5,000,000
				2231 Transport and Travel		5,000,000
			34 Fixed tangible non financial Assets			65,120,000
				345 Biological Assets		65,120,000
				3454 Biological assets- Bearer plants		65,120,000
	D7		Energy			30,780,010
			D701 Energy Source Diversification			30,780,010
			34 Fixed tangible non financial Assets			30,780,010
				341 Structures and Buildings		30,780,010
				3412 Structures and Buildings - Structures		30,780,010
4400			KIREHE DISTRICT			16,075,068,273
	01		Administrative And Support Services			2,175,346,024
			0102 Management Support			78,884,036
			22 Use Of Goods And Services			3,192,116
				221 General Expenses		3,192,116
				2214 Communication Costs		3,192,116
			34 Fixed tangible non financial Assets			75,691,920
				343 Machinery and equipment		75,691,920
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		75,691,920
			0105 Human Resources			2,096,461,988
			21 Compensation Of Employees			1,566,636,293
				211 Salaries In Cash		1,566,636,293
				2113 Salaries in cash for Other Employees		1,566,636,293
			22 Use Of Goods And Services			529,825,695
				222 Professional, Research Services		259,135,473
				2221 Professional and contractual Services		259,135,473
				223 Transport And Travel		270,690,222



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	270,690,222
	90	Transport				260,370,160
		9001	Development And Maintenance Of Road Transport Infrastructure			260,370,160
			34	Fixed tangible non financial Assets		260,370,160
			341	Structures and Buildings		260,370,160
				3412 Structures and Buildings - Structures		260,370,160
	95	Water And Sanitation				660,985,182
		9503	Water Infrastructure			660,985,182
			34	Fixed tangible non financial Assets		660,985,182
			341	Structures and Buildings		660,985,182
				3412 Structures and Buildings - Structures		660,985,182
	B1	Social Protection				782,556,823
		B101	Support To Genocide Survivors			216,409,798
			27	Social Benefits		159,140,000
			272	Social Assistance Benefits		159,140,000
				2721 Social Assistance Benefits - In Cash		136,640,000
				2722 Social Assistance Benefits - In Kind		22,500,000
			34	Fixed tangible non financial Assets		57,269,798
			341	Structures and Buildings		57,269,798
				3411 Structures and Buildings - Buildings		57,269,798
		B104	Family Protection And Women Empowerment			103,617,598
			22	Use Of Goods And Services		56,248,412
			221	General Expenses		39,017,809
				2211 Office Supplies and Consumables		35,744,681
				2217 Public Relations and Awareness		3,273,128
			222	Professional, Research Services		7,208,848
				2221 Professional and contractual Services		7,208,848
			223	Transport And Travel		10,021,755
				2231 Transport and Travel		10,021,755
			26	Grants		4,428,000
			267	Grants To Other General Government Units		4,428,000
				2671 Grants to Other General Government Units-Current		4,428,000
			27	Social Benefits		42,941,186
			272	Social Assistance Benefits		42,941,186
				2721 Social Assistance Benefits - In Cash		8,325,806
				2722 Social Assistance Benefits - In Kind		34,615,380
		B105	Vulnerable Groups Support			457,529,427
			22	Use Of Goods And Services		3,400,000
			221	General Expenses		800,000
				2217 Public Relations and Awareness		800,000
			223	Transport And Travel		2,600,000
				2231 Transport and Travel		2,600,000
			27	Social Benefits		454,129,427
			272	Social Assistance Benefits		454,129,427
				2721 Social Assistance Benefits - In Cash		424,508,616

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	29,620,811
			B106	People With Disability Support		5,000,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27	Social Benefits		4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0			Good Governance And Justice		27,510,044
			D001	Good Governance And Decentralisation		16,415,044
				22	Use Of Goods And Services	16,415,044
				221	General Expenses	1,400,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	4,095,513
					2231 Transport and Travel	4,095,513
				226	Training Costs	10,724,223
					2261 Training Costs	10,724,223
				229	Other Use Of Goods And Services	195,308
					2291 Other Use of Goods& Services	195,308
			D002	Human Rights And Judiciary Support		7,305,000
				27	Social Benefits	7,305,000
				272	Social Assistance Benefits	7,305,000
					2721 Social Assistance Benefits - In Cash	7,305,000
			D007	LABOUR ADMINISTRATION		3,790,000
				22	Use Of Goods And Services	3,790,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,490,000
					2231 Transport and Travel	1,490,000
	D1			Education		8,665,594,059
			D101	Pre-Primary And Primary Education		5,291,186,189
				21	Compensation Of Employees	3,531,063,853
				211	Salaries In Cash	3,531,063,853
					2114 Salaries in Cash for Teachers	3,531,063,853
				22	Use Of Goods And Services	49,366,176
				221	General Expenses	34,893,057
					2211 Office Supplies and Consumables	32,163,057
					2217 Public Relations and Awareness	2,730,000
				222	Professional, Research Services	8,141,443
					2221 Professional and contractual Services	8,141,443
				223	Transport And Travel	6,331,676
					2231 Transport and Travel	6,331,676
			26	Grants		1,573,796,283

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	1,573,796,283
					2671 Grants to Other General Government Units-Current	3,600,000
					2672 Grants to Other General Government Units-Capital	50,502,691
					2673 Grants to Subsidiary Units	1,519,693,592
				34	Fixed tangible non financial Assets	136,959,877
				341	Structures and Buildings	136,959,877
					3411 Structures and Buildings - Buildings	136,959,877
			D102		Secondary Education	2,928,515,697
				21	Compensation Of Employees	2,222,056,075
				211	Salaries In Cash	2,222,056,075
					2114 Salaries in Cash for Teachers	2,222,056,075
				22	Use Of Goods And Services	36,884,551
				221	General Expenses	14,038,958
					2211 Office Supplies and Consumables	12,638,958
					2214 Communication Costs	1,400,000
				222	Professional, Research Services	22,845,593
					2221 Professional and contractual Services	22,845,593
				26	Grants	669,575,071
				267	Grants To Other General Government Units	669,575,071
					2673 Grants to Subsidiary Units	669,575,071
			D103		Tertiary And Non-Formal Education	445,892,173
				21	Compensation Of Employees	251,205,693
				211	Salaries In Cash	251,205,693
					2114 Salaries in Cash for Teachers	251,205,693
				22	Use Of Goods And Services	8,338,404
				221	General Expenses	4,238,359
					2211 Office Supplies and Consumables	4,238,359
				226	Training Costs	3,100,045
					2261 Training Costs	3,100,045
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	186,348,076
				267	Grants To Other General Government Units	186,348,076
					2671 Grants to Other General Government Units-Current	6,389,303
					2673 Grants to Subsidiary Units	179,958,773
	D2	Health				1,540,920,871
		D201	Health Staff Management			1,312,181,368
				21	Compensation Of Employees	1,290,179,248
				211	Salaries In Cash	1,290,179,248
					2115 Salaries in Cash for Health Staffs	1,290,179,248
				22	Use Of Goods And Services	22,002,120
				223	Transport And Travel	22,002,120
					2231 Transport and Travel	22,002,120
		D202	Health Infrastructure, Equipment And Goods			11,805,654
				26	Grants	11,805,654

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
			D203	Disease Control		216,933,849
			22	Use Of Goods And Services		178,642,000
				221	General Expenses	77,779,000
					2211 Office Supplies and Consumables	10,620,000
					2212 Water and Energy	6,000,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	5,800,000
					2217 Public Relations and Awareness	54,359,000
				222	Professional, Research Services	51,353,000
					2221 Professional and contractual Services	51,353,000
				223	Transport And Travel	44,060,000
					2231 Transport and Travel	44,060,000
				227	Supplies And Services	5,450,000
					2271 Health and Hygiene	5,450,000
			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			14,769,667
			D302	Youth Protection And Promotion		14,769,667
			22	Use Of Goods And Services		14,769,667
				221	General Expenses	10,569,667
					2217 Public Relations and Awareness	10,569,667
				223	Transport And Travel	4,200,000
					2231 Transport and Travel	4,200,000
	D4		Private Sector Development			11,750,000
			D401	Business Support		11,750,000
			22	Use Of Goods And Services		2,400,000
				221	General Expenses	1,310,230
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	830,230
				222	Professional, Research Services	809,770
					2221 Professional and contractual Services	809,770
				223	Transport And Travel	280,000
					2231 Transport and Travel	280,000
			26	Grants		9,350,000
				267	Grants To Other General Government Units	9,350,000
					2671 Grants to Other General Government Units-Current	7,600,000
					2673 Grants to Subsidiary Units	1,750,000
	D5		Agriculture			1,446,362,630
			D501	Sustainable Crop Production		1,251,469,756
			22	Use Of Goods And Services		1,251,469,756
				223	Transport And Travel	1
					2231 Transport and Travel	1
				227	Supplies And Services	1,251,469,755

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2274 Veterinary and Agricultural Supplies	1,251,469,755
			D502	Sustainable Livestock Production		146,768,099
				22	Use Of Goods And Services	43,849,759
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,815,087
					2231 Transport and Travel	5,815,087
				227	Supplies And Services	37,034,672
					2274 Veterinary and Agricultural Supplies	37,034,672
				27	Social Benefits	102,918,340
				272	Social Assistance Benefits	102,918,340
					2722 Social Assistance Benefits - In Kind	102,918,340
			D503	Producer Professionalisation		48,124,775
				22	Use Of Goods And Services	48,124,775
				221	General Expenses	7,177,293
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,057,293
				222	Professional, Research Services	17,250,000
					2221 Professional and contractual Services	17,250,000
				223	Transport And Travel	10,514,562
					2231 Transport and Travel	10,514,562
				226	Training Costs	3,344,000
					2261 Training Costs	3,344,000
				227	Supplies And Services	9,250,920
					2272 Clothing ;Uniforms and Curtains	9,250,920
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
			D6	Environment And Natural Resources		35,904,680
			D601	Forestry Resources Management		20,229,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
				34	Fixed tangible non financial Assets	9,902,000
				345	Biological Assets	9,902,000
					3454 Biological assets- Bearer plants	9,902,000
			D602	Soil Conservation		15,675,000
				22	Use Of Goods And Services	15,675,000
				227	Supplies And Services	15,675,000
					2274 Veterinary and Agricultural Supplies	15,675,000
			D7	Energy		452,998,133
			D702	Energy Access		452,998,133
				27	Social Benefits	1
				272	Social Assistance Benefits	1
					2722 Social Assistance Benefits - In Kind	1
				34	Fixed tangible non financial Assets	452,998,132

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget		
				341	Structures and Buildings	452,998,132		
					3412 Structures and Buildings - Structures	452,998,132		
4500 NYAGATARE DISTRICT						25,881,415,347		
	01	Administrative And Support Services					2,565,451,317	
		0102	Management Support				10,000,000	
			22	Use Of Goods And Services			10,000,000	
				221	General Expenses	2,000,000		
					2214 Communication Costs	1,680,000		
					2217 Public Relations and Awareness	320,000		
				223	Transport And Travel	8,000,000		
					2231 Transport and Travel	8,000,000		
			0105	Human Resources				2,555,451,317
				21	Compensation Of Employees			2,096,130,060
					211	Salaries In Cash	1,722,570,083	
						2113 Salaries in cash for Other Employees	1,722,570,083	
					213	Social Contribution	373,559,977	
						2131 Actual Social Contribution	373,559,977	
				22	Use Of Goods And Services			459,321,257
					222	Professional, Research Services	170,000,000	
						2221 Professional and contractual Services	170,000,000	
					223	Transport And Travel	289,321,257	
						2231 Transport and Travel	289,321,257	
		76	Genocide Research And Documentation					435,208,206
			7601	Genocide Research				435,208,206
				34	Fixed tangible non financial Assets			435,208,206
					341	Structures and Buildings	435,208,206	
						3411 Structures and Buildings - Buildings	435,208,206	
		90	Transport					159,581,744
			9001	Development And Maintenance Of Road Transport Infrastructure				159,581,744
				34	Fixed tangible non financial Assets			159,581,744
					341	Structures and Buildings	159,581,744	
						3412 Structures and Buildings - Structures	159,581,744	
		95	Water And Sanitation					673,751,589
			9503	Water Infrastructure				673,751,589
				34	Fixed tangible non financial Assets			673,751,589
					341	Structures and Buildings	673,751,589	
						3412 Structures and Buildings - Structures	673,751,589	
		B1	Social Protection					2,103,222,932
			B101	Support To Genocide Survivors				36,250,000
				27	Social Benefits			36,250,000
					272	Social Assistance Benefits	36,250,000	
						2721 Social Assistance Benefits - In Cash	25,000,000	
						2722 Social Assistance Benefits - In Kind	11,250,000	
		B104	Family Protection And Women Empowerment				256,610,092	
			22	Use Of Goods And Services			30,890,314	

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	6,703,082
					2214 Communication Costs	731,200
					2217 Public Relations and Awareness	5,971,882
				223	Transport And Travel	20,887,232
					2231 Transport and Travel	20,887,232
				226	Training Costs	3,300,000
					2261 Training Costs	3,300,000
				26	Grants	163,932,457
				267	Grants To Other General Government Units	163,932,457
					2671 Grants to Other General Government Units-Current	3,028,847
					2672 Grants to Other General Government Units-Capital	160,903,610
				27	Social Benefits	9,989,037
				272	Social Assistance Benefits	9,989,037
					2721 Social Assistance Benefits - In Cash	9,989,037
				28	Other Expenditures	10,096,156
				285	Miscellaneous Expenses	10,096,156
					2851 Miscellaneous Other Expenditures	10,096,156
				34	Fixed tangible non financial Assets	41,702,128
				341	Structures and Buildings	41,702,128
					3411 Structures and Buildings - Buildings	41,702,128
			B105		Vulnerable Groups Support	1,803,862,840
				22	Use Of Goods And Services	41,057,680
				221	General Expenses	1,600,000
					2217 Public Relations and Awareness	1,600,000
				222	Professional, Research Services	8,868,558
					2221 Professional and contractual Services	8,868,558
				223	Transport And Travel	3,589,122
					2231 Transport and Travel	3,589,122
				226	Training Costs	27,000,000
					2261 Training Costs	27,000,000
				26	Grants	68,180,790
				267	Grants To Other General Government Units	68,180,790
					2671 Grants to Other General Government Units-Current	68,180,790
				27	Social Benefits	380,564,750
				272	Social Assistance Benefits	380,564,750
					2721 Social Assistance Benefits - In Cash	380,564,750
				34	Fixed tangible non financial Assets	1,314,059,620
				341	Structures and Buildings	1,314,059,620
					3412 Structures and Buildings - Structures	1,314,059,620
			B106		People With Disability Support	6,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				27	Social Benefits	5,500,000
				272	Social Assistance Benefits	5,500,000
					2721 Social Assistance Benefits - In Cash	5,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
	D0		Good Governance And Justice			477,062,399					
			D001	Good Governance And Decentralisation			458,817,399				
				22	Use Of Goods And Services			16,144,985			
					221	General Expenses			905,193		
						2217 Public Relations and Awareness			905,193		
						223	Transport And Travel			3,536,346	
					2231 Transport and Travel			3,536,346			
					226	Training Costs			11,096,908		
						2261 Training Costs			11,096,908		
					229	Other Use Of Goods And Services			606,538		
						2291 Other Use of Goods& Services			606,538		
					34	Fixed tangible non financial Assets			442,672,414		
						341	Structures and Buildings			308,950,022	
							3411 Structures and Buildings - Buildings			308,950,022	
						343	Machinery and equipment			133,722,392	
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets			133,722,392			
					D002	Human Rights And Judiciary Support			12,360,000		
						27	Social Benefits			12,360,000	
							272	Social Assistance Benefits			12,360,000
								2721 Social Assistance Benefits - In Cash			12,360,000
			D007	LABOUR ADMINISTRATION			5,885,000				
				22	Use Of Goods And Services			5,885,000			
					221	General Expenses			1,500,000		
						2211 Office Supplies and Consumables			1,000,000		
						2217 Public Relations and Awareness			500,000		
					223	Transport And Travel			4,385,000		
				2231 Transport and Travel			4,385,000				
				D1	Education			10,643,118,388			
					D101	Pre-Primary And Primary Education			6,396,179,784		
			21			Compensation Of Employees			4,937,582,732		
						211	Salaries In Cash			4,444,618,328	
							2114 Salaries in Cash for Teachers			4,444,618,328	
						213	Social Contribution			492,964,404	
	2131 Actual Social Contribution						492,964,404				
	22	Use Of Goods And Services				30,799,241					
		221	General Expenses			22,778,465					
			2211 Office Supplies and Consumables			22,778,465					
		223	Transport And Travel			8,020,776					
			2231 Transport and Travel			8,020,776					
		26	Grants			1,413,849,765					
267	Grants To Other General Government Units					1,413,849,765					
	2671 Grants to Other General Government Units-Current					3,000,000					
	2672 Grants to Other General Government Units-Capital					376,611,132					
	2673 Grants to Subsidiary Units					1,034,238,633					
	34		Fixed tangible non financial Assets			13,948,046					
343		Machinery and equipment				13,948,046					



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,948,046
			D102	Secondary Education		3,959,614,941
				21	Compensation Of Employees	3,287,804,912
				211	Salaries In Cash	2,845,015,084
					2114 Salaries in Cash for Teachers	2,845,015,084
				213	Social Contribution	442,789,828
					2131 Actual Social Contribution	442,789,828
				22	Use Of Goods And Services	16,618,327
				221	General Expenses	16,618,327
					2211 Office Supplies and Consumables	16,618,327
				26	Grants	647,175,002
				267	Grants To Other General Government Units	647,175,002
					2673 Grants to Subsidiary Units	647,175,002
				34	Fixed tangible non financial Assets	8,016,700
				341	Structures and Buildings	8,016,700
					3411 Structures and Buildings - Buildings	8,016,700
			D103	Tertiary And Non-Formal Education		287,323,663
				21	Compensation Of Employees	157,149,544
				211	Salaries In Cash	135,786,575
					2114 Salaries in Cash for Teachers	135,786,575
				213	Social Contribution	21,362,969
					2131 Actual Social Contribution	21,362,969
				26	Grants	130,174,119
				267	Grants To Other General Government Units	130,174,119
					2671 Grants to Other General Government Units-Current	13,926,569
					2673 Grants to Subsidiary Units	116,247,550
		D2	Health			2,914,221,958
			D201	Health Staff Management		2,172,816,206
				21	Compensation Of Employees	2,124,304,339
				211	Salaries In Cash	1,832,989,032
					2115 Salaries in Cash for Health Staffs	1,832,989,032
				213	Social Contribution	291,315,307
					2131 Actual Social Contribution	291,315,307
				22	Use Of Goods And Services	48,511,867
				223	Transport And Travel	48,511,867
					2231 Transport and Travel	48,511,867
			D202	Health Infrastructure, Equipment And Goods		278,159,504
				26	Grants	23,824,073
				267	Grants To Other General Government Units	23,824,073
					2671 Grants to Other General Government Units-Current	23,824,073
				34	Fixed tangible non financial Assets	254,335,431
				341	Structures and Buildings	254,335,431
					3411 Structures and Buildings - Buildings	254,335,431
			D203	Disease Control		463,246,248
				22	Use Of Goods And Services	225,563,210



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	160,563,210
				2211	Office Supplies and Consumables	4,000,000
				2212	Water and Energy	1,563,210
				2217	Public Relations and Awareness	155,000,000
				223	Transport And Travel	65,000,000
				2231	Transport and Travel	65,000,000
			26	Grants		185,245,970
			267	Grants To Other General Government Units		185,245,970
			2671	Grants to Other General Government Units-Current		155,245,970
			2673	Grants to Subsidiary Units		30,000,000
			28	Other Expenditures		52,437,068
			285	Miscellaneous Expenses		52,437,068
			2851	Miscellaneous Other Expenditures		52,437,068
D3			Youth, Sport And Culture			1,341,102,999
			D301	Culture Promotion		7,769,667
			22	Use Of Goods And Services		7,769,667
			221	General Expenses		1,769,667
			2217	Public Relations and Awareness		1,769,667
			223	Transport And Travel		5,000,000
			2231	Transport and Travel		5,000,000
			229	Other Use Of Goods And Services		1,000,000
			2291	Other Use of Goods& Services		1,000,000
			D303	Sports and Leisure		1,333,333,332
			34	Fixed tangible non financial Assets		1,333,333,332
			341	Structures and Buildings		1,333,333,332
			3411	Structures and Buildings - Buildings		1,333,333,332
D4			Private Sector Development			342,456,363
			D401	Business Support		2,000,000
			28	Other Expenditures		2,000,000
			285	Miscellaneous Expenses		2,000,000
			2851	Miscellaneous Other Expenditures		2,000,000
			D402	Trade And Industry		340,456,363
			34	Fixed tangible non financial Assets		340,456,363
			341	Structures and Buildings		340,456,363
			3411	Structures and Buildings - Buildings		340,456,363
D5			Agriculture			4,214,188,492
			D501	Sustainable Crop Production		4,076,923,349
			22	Use Of Goods And Services		1,341,253,178
			221	General Expenses		3,994,213
			2214	Communication Costs		120,000
			2217	Public Relations and Awareness		3,874,213
			222	Professional, Research Services		22,615,500
			2221	Professional and contractual Services		22,615,500
			223	Transport And Travel		7,095,465
			2231	Transport and Travel		7,095,465



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	7,548,000
				2261	Training Costs	7,548,000
				227	Supplies And Services	1,300,000,000
				2274	Veterinary and Agricultural Supplies	1,300,000,000
			26	Grants		532,000
			267	Grants To Other General Government Units		532,000
			2672	Grants to Other General Government Units-Capital		532,000
			27	Social Benefits		2,735,138,171
			272	Social Assistance Benefits		2,735,138,171
			2722	Social Assistance Benefits - In Kind		2,735,138,171
			D502	Sustainable Livestock Production		137,265,143
			22	Use Of Goods And Services		46,265,143
			227	Supplies And Services		46,265,143
			2274	Veterinary and Agricultural Supplies		46,265,143
			27	Social Benefits		91,000,000
			272	Social Assistance Benefits		91,000,000
			2722	Social Assistance Benefits - In Kind		91,000,000
	D6		Environment And Natural Resources			12,048,960
		D601	Forestry Resources Management			12,048,960
			22	Use Of Goods And Services		12,048,960
			222	Professional, Research Services		12,048,960
			2221	Professional and contractual Services		12,048,960
4600			RWAMAGANA DISTRICT			17,590,468,747
	01		Administrative And Support Services			2,496,041,940
		0102	Management Support			107,808,184
			34	Fixed tangible non financial Assets		107,808,184
			343	Machinery and equipment		107,808,184
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		107,808,184
		0105	Human Resources			2,388,233,756
			21	Compensation Of Employees		1,781,166,378
			211	Salaries In Cash		1,514,203,326
			2113	Salaries in cash for Other Employees		1,514,203,326
			213	Social Contribution		266,963,052
			2131	Actual Social Contribution		266,963,052
			22	Use Of Goods And Services		607,067,378
			222	Professional, Research Services		291,310,639
			2221	Professional and contractual Services		291,310,639
			223	Transport And Travel		315,756,739
			2231	Transport and Travel		315,756,739
	90		Transport			1,205,388,931
		9001	Development And Maintenance Of Road Transport Infrastructure			1,205,388,931
			22	Use Of Goods And Services		297,876,680
			221	General Expenses		1,252,386
			2214	Communication Costs		1,252,386
			222	Professional, Research Services		50,677,597



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	50,677,597
				223	Transport And Travel	360,000
					2231 Transport and Travel	360,000
				224	Maintenance And Repairs And Spare Parts	10,586,697
					2241 Maintenance and Repairs	10,586,697
				227	Supplies And Services	235,000,000
					2273 Security and Social Order	235,000,000
				34	Fixed tangible non financial Assets	907,512,251
				341	Structures and Buildings	907,512,251
					3412 Structures and Buildings - Structures	776,795,067
					3414 WIP - Structures and Buildings - Structures	130,717,184
	95		Water And Sanitation			158,495,803
		9503	Water Infrastructure			158,495,803
			22	Use Of Goods And Services		158,495,803
				224	Maintenance And Repairs And Spare Parts	158,495,803
					2241 Maintenance and Repairs	158,495,803
	B1		Social Protection			998,246,031
		B101	Support To Genocide Survivors			599,660,000
			26	Grants		72,500,000
				267	Grants To Other General Government Units	72,500,000
					2671 Grants to Other General Government Units-Current	72,500,000
			27	Social Benefits		527,160,000
				272	Social Assistance Benefits	527,160,000
					2721 Social Assistance Benefits - In Cash	227,160,000
					2722 Social Assistance Benefits - In Kind	300,000,000
		B104	Family Protection And Women Empowerment			152,969,085
			22	Use Of Goods And Services		17,161,256
				221	General Expenses	3,636,000
					2214 Communication Costs	2,376,000
					2217 Public Relations and Awareness	1,260,000
				223	Transport And Travel	13,525,256
					2231 Transport and Travel	13,525,256
			26	Grants		88,603,219
				267	Grants To Other General Government Units	88,603,219
					2671 Grants to Other General Government Units-Current	49,882,330
					2673 Grants to Subsidiary Units	38,720,889
			27	Social Benefits		47,204,610
				272	Social Assistance Benefits	47,204,610
					2721 Social Assistance Benefits - In Cash	6,820,000
					2722 Social Assistance Benefits - In Kind	40,384,610
		B105	Vulnerable Groups Support			239,116,946
			22	Use Of Goods And Services		3,400,000
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,200,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,200,000
			26	Grants		9,327,453
				267	Grants To Other General Government Units	9,327,453
					2671 Grants to Other General Government Units-Current	9,327,453
			27	Social Benefits		226,389,493
				272	Social Assistance Benefits	226,389,493
					2721 Social Assistance Benefits - In Cash	226,389,492
					2722 Social Assistance Benefits - In Kind	1
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			26	Grants		5,500,000
				267	Grants To Other General Government Units	5,500,000
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,500,000
	D0		Good Governance And Justice			289,242,609
		D001	Good Governance And Decentralisation			274,764,609
			22	Use Of Goods And Services		261,279,623
				223	Transport And Travel	5,009,054
					2231 Transport and Travel	5,009,054
				224	Maintenance And Repairs And Spare Parts	250,000,000
					2241 Maintenance and Repairs	250,000,000
				227	Supplies And Services	5,770,569
					2272 Clothing ;Uniforms and Curtains	5,770,569
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			26	Grants		13,484,986
				267	Grants To Other General Government Units	13,484,986
					2671 Grants to Other General Government Units-Current	13,484,986
		D002	Human Rights And Judiciary Support			9,108,000
			27	Social Benefits		9,108,000
				272	Social Assistance Benefits	9,108,000
					2721 Social Assistance Benefits - In Cash	9,108,000
		D007	LABOUR ADMINISTRATION			5,370,000
			22	Use Of Goods And Services		5,370,000
				221	General Expenses	2,680,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	1,280,000
				223	Transport And Travel	2,690,000
					2231 Transport and Travel	2,690,000
	D1		Education			9,222,449,070

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D101	Pre-Primary And Primary Education		5,248,850,495
			21	Compensation Of Employees		3,764,627,664
				211	Salaries In Cash	3,764,627,664
					2114 Salaries in Cash for Teachers	3,764,627,664
			22	Use Of Goods And Services		39,617,708
				221	General Expenses	18,886,642
					2211 Office Supplies and Consumables	16,927,318
					2214 Communication Costs	375,000
					2217 Public Relations and Awareness	1,584,324
				222	Professional, Research Services	14,799,048
					2221 Professional and contractual Services	14,799,048
				223	Transport And Travel	5,932,018
					2231 Transport and Travel	5,932,018
			26	Grants		1,412,064,993
				267	Grants To Other General Government Units	1,412,064,993
					2671 Grants to Other General Government Units-Current	6,300,000
					2673 Grants to Subsidiary Units	1,405,764,993
			27	Social Benefits		32,540,130
				273	Employer Social Benefits	32,540,130
					2731 Employer Social Benefits in cash	32,540,130
			D102	Secondary Education		3,630,069,765
			21	Compensation Of Employees		2,533,583,339
				211	Salaries In Cash	2,533,583,339
					2114 Salaries in Cash for Teachers	2,533,583,339
			22	Use Of Goods And Services		34,867,219
				221	General Expenses	14,967,219
					2211 Office Supplies and Consumables	13,667,219
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	4,900,000
					2231 Transport and Travel	4,900,000
			26	Grants		863,819,208
				267	Grants To Other General Government Units	863,819,208
					2672 Grants to Other General Government Units-Capital	415,216,922
					2673 Grants to Subsidiary Units	448,602,286
			34	Fixed tangible non financial Assets		197,799,999
				341	Structures and Buildings	45,000,000
					3411 Structures and Buildings - Buildings	45,000,000
				343	Machinery and equipment	152,799,999
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	152,799,999
			D103	Tertiary And Non-Formal Education		343,528,810
			21	Compensation Of Employees		223,069,720
				211	Salaries In Cash	223,069,720
					2114 Salaries in Cash for Teachers	223,069,720

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	2,110,947
				223	Transport And Travel	2,110,947
					2231 Transport and Travel	2,110,947
				26	Grants	118,348,143
				267	Grants To Other General Government Units	118,348,143
					2671 Grants to Other General Government Units-Current	9,917,686
					2673 Grants to Subsidiary Units	108,430,457
	D2	Health				1,775,398,206
		D201	Health Staff Management			1,722,889,167
			21	Compensation Of Employees		1,686,228,699
			211	Salaries In Cash		1,686,228,699
				2115 Salaries in Cash for Health Staffs		1,686,228,699
			22	Use Of Goods And Services		36,660,468
			223	Transport And Travel		36,660,468
				2231 Transport and Travel		36,660,468
		D202	Health Infrastructure, Equipment And Goods			12,541,600
			26	Grants		12,541,600
			267	Grants To Other General Government Units		12,541,600
				2671 Grants to Other General Government Units-Current		10,000,000
				2673 Grants to Subsidiary Units		2,541,600
		D203	Disease Control			39,967,439
			26	Grants		39,967,439
			267	Grants To Other General Government Units		39,967,439
				2671 Grants to Other General Government Units-Current		34,839,234
				2673 Grants to Subsidiary Units		5,128,205
	D3	Youth, Sport And Culture				7,769,667
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		2,929,667
			221	General Expenses		1,260,000
				2217 Public Relations and Awareness		1,260,000
			223	Transport And Travel		1,669,667
				2231 Transport and Travel		1,669,667
			26	Grants		4,040,000
			267	Grants To Other General Government Units		4,040,000
				2671 Grants to Other General Government Units-Current		4,040,000
			28	Other Expenditures		800,000
			285	Miscellaneous Expenses		800,000
				2851 Miscellaneous Other Expenditures		800,000
	D4	Private Sector Development				2,000,000
		D401	Business Support			2,000,000
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
				2673 Grants to Subsidiary Units		2,000,000
	D5	Agriculture				1,399,387,530
		D501	Sustainable Crop Production			1,236,385,419

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	1,236,385,419
				223	Transport And Travel	1,287,745
					2231 Transport and Travel	1,287,745
				227	Supplies And Services	1,234,537,674
					2274 Veterinary and Agricultural Supplies	1,234,537,674
				229	Other Use Of Goods And Services	560,000
					2291 Other Use of Goods& Services	560,000
			D502		Sustainable Livestock Production	127,563,398
				22	Use Of Goods And Services	43,063,398
				227	Supplies And Services	43,063,398
					2274 Veterinary and Agricultural Supplies	43,063,398
				27	Social Benefits	84,500,000
				272	Social Assistance Benefits	84,500,000
					2722 Social Assistance Benefits - In Kind	84,500,000
			D503		Producer Professionalisation	35,438,713
				22	Use Of Goods And Services	35,438,713
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	10,350,000
					2221 Professional and contractual Services	10,350,000
				223	Transport And Travel	5,880,000
					2231 Transport and Travel	5,880,000
				226	Training Costs	5,796,000
					2261 Training Costs	5,796,000
				227	Supplies And Services	9,418,500
					2274 Veterinary and Agricultural Supplies	9,418,500
			D6		Environment And Natural Resources	36,048,960
			D601		Forestry Resources Management	36,048,960
				22	Use Of Goods And Services	36,048,960
				222	Professional, Research Services	36,048,960
					2221 Professional and contractual Services	36,048,960
4700					HUYE DISTRICT	18,047,201,811
	01				Administrative And Support Services	1,853,375,601
		0102			Management Support	71,184,302
				22	Use Of Goods And Services	8,250,000
				221	General Expenses	3,575,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	2,775,000
				223	Transport And Travel	4,675,000
					2231 Transport and Travel	4,675,000
			26		Grants	1,750,000
				267	Grants To Other General Government Units	1,750,000
					2671 Grants to Other General Government Units-Current	1,750,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	61,184,302
				343	Machinery and equipment	61,184,302
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	61,184,302
		0105	Human Resources			1,782,191,299
				21	Compensation Of Employees	1,597,484,580
				211	Salaries In Cash	1,342,090,038
					2113 Salaries in cash for Other Employees	1,342,090,038
				213	Social Contribution	255,394,542
					2131 Actual Social Contribution	255,394,542
				22	Use Of Goods And Services	184,706,719
				223	Transport And Travel	184,706,719
					2231 Transport and Travel	184,706,719
	90		Transport			430,466,975
		9001	Development And Maintenance Of Road Transport Infrastructure			430,466,975
				22	Use Of Goods And Services	226,170,495
				224	Maintenance And Repairs And Spare Parts	226,170,495
					2241 Maintenance and Repairs	226,170,495
				34	Fixed tangible non financial Assets	204,296,480
				341	Structures and Buildings	204,296,480
					3412 Structures and Buildings - Structures	204,296,480
	95		Water And Sanitation			514,527,489
		9503	Water Infrastructure			514,527,489
				22	Use Of Goods And Services	30,000,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
				34	Fixed tangible non financial Assets	484,527,489
				341	Structures and Buildings	364,527,489
					3412 Structures and Buildings - Structures	364,527,489
				346	Non Produced Assets	120,000,000
					3461 Non Produced Assets - Land	120,000,000
	B1		Social Protection			3,515,473,762
		B101	Support To Genocide Survivors			2,602,261,985
				26	Grants	75,000,000
				267	Grants To Other General Government Units	75,000,000
					2671 Grants to Other General Government Units-Current	75,000,000
				27	Social Benefits	2,527,261,985
				272	Social Assistance Benefits	2,527,261,985
					2721 Social Assistance Benefits - In Cash	384,270,000
					2722 Social Assistance Benefits - In Kind	2,142,991,985
		B104	Family Protection And Women Empowerment			63,088,463
				22	Use Of Goods And Services	34,404,463
				221	General Expenses	4,925,588
					2214 Communication Costs	2,992,000
					2217 Public Relations and Awareness	1,933,588
				222	Professional, Research Services	10,096,156

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	10,096,156
				223	Transport And Travel	19,382,719
					2231 Transport and Travel	19,382,719
			26	Grants		3,604,000
				267	Grants To Other General Government Units	3,604,000
					2671 Grants to Other General Government Units-Current	3,604,000
			27	Social Benefits		25,080,000
				272	Social Assistance Benefits	25,080,000
					2721 Social Assistance Benefits - In Cash	25,080,000
			B105	Vulnerable Groups Support		841,123,315
				22	Use Of Goods And Services	14,417,674
				221	General Expenses	860,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	8,868,552
					2221 Professional and contractual Services	8,868,552
				223	Transport And Travel	4,689,122
					2231 Transport and Travel	4,689,122
			26	Grants		9,340,000
				267	Grants To Other General Government Units	9,340,000
					2672 Grants to Other General Government Units-Capital	9,340,000
			27	Social Benefits		817,365,641
				272	Social Assistance Benefits	817,365,641
					2721 Social Assistance Benefits - In Cash	776,981,031
					2722 Social Assistance Benefits - In Kind	40,384,610
			B106	People With Disability Support		9,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			27	Social Benefits		8,000,000
				272	Social Assistance Benefits	8,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
			D0	Good Governance And Justice		34,951,199
			D001	Good Governance And Decentralisation		19,991,199
				22	Use Of Goods And Services	10,397,493
				221	General Expenses	6,748,646
					2211 Office Supplies and Consumables	750,000
					2217 Public Relations and Awareness	5,998,646
				223	Transport And Travel	2,778,847
					2231 Transport and Travel	2,778,847
				226	Training Costs	870,000
					2261 Training Costs	870,000
			26	Grants		8,996,537
				267	Grants To Other General Government Units	8,996,537
					2671 Grants to Other General Government Units-Current	8,996,537
			27	Social Benefits		597,169

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	597,169
					2721 Social Assistance Benefits - In Cash	597,169
		D002	Human Rights And Judiciary Support			9,420,000
			27	Social Benefits		9,420,000
				272	Social Assistance Benefits	9,420,000
					2721 Social Assistance Benefits - In Cash	9,420,000
		D007	LABOUR ADMINISTRATION			5,540,000
			22	Use Of Goods And Services		5,540,000
				221	General Expenses	1,200,000
					2211 Office Supplies and Consumables	600,000
					2214 Communication Costs	600,000
				223	Transport And Travel	2,840,000
					2231 Transport and Travel	2,840,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
	D1		Education			8,931,316,840
		D101	Pre-Primary And Primary Education			4,703,281,073
			21	Compensation Of Employees		3,796,915,894
				211	Salaries In Cash	3,210,639,853
					2114 Salaries in Cash for Teachers	3,210,639,853
				213	Social Contribution	586,276,041
					2131 Actual Social Contribution	586,276,041
			22	Use Of Goods And Services		24,239,954
				221	General Expenses	19,168,226
					2211 Office Supplies and Consumables	19,168,226
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	3,571,728
					2231 Transport and Travel	3,571,728
			26	Grants		868,177,179
				267	Grants To Other General Government Units	868,177,179
					2671 Grants to Other General Government Units-Current	7,200,000
					2673 Grants to Subsidiary Units	860,977,179
			34	Fixed tangible non financial Assets		13,948,046
				341	Structures and Buildings	13,948,046
					3411 Structures and Buildings - Buildings	13,948,046
		D102	Secondary Education			3,621,365,060
			21	Compensation Of Employees		2,496,272,788
				211	Salaries In Cash	2,071,553,747
					2114 Salaries in Cash for Teachers	2,071,553,747
				213	Social Contribution	424,719,041
					2131 Actual Social Contribution	424,719,041
			22	Use Of Goods And Services		18,796,979
				221	General Expenses	17,296,979
					2211 Office Supplies and Consumables	17,296,979
				222	Professional, Research Services	1,500,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	1,500,000
			26	Grants		1,074,828,735
				267	Grants To Other General Government Units	1,074,828,735
					2672 Grants to Other General Government Units-Capital	327,577,702
					2673 Grants to Subsidiary Units	747,251,033
			27	Social Benefits		31,466,558
				273	Employer Social Benefits	31,466,558
					2731 Employer Social Benefits in cash	31,466,558
			D103	Tertiary And Non-Formal Education		606,670,707
			21	Compensation Of Employees		316,930,055
				211	Salaries In Cash	261,424,755
					2114 Salaries in Cash for Teachers	261,424,755
				213	Social Contribution	55,505,300
					2131 Actual Social Contribution	55,505,300
			26	Grants		286,180,488
				267	Grants To Other General Government Units	286,180,488
					2671 Grants to Other General Government Units-Current	14,251,074
					2673 Grants to Subsidiary Units	271,929,414
			27	Social Benefits		3,560,164
				273	Employer Social Benefits	3,560,164
					2731 Employer Social Benefits in cash	3,560,164
	D2	Health				1,607,066,154
			D201	Health Staff Management		1,477,124,407
			21	Compensation Of Employees		1,448,802,185
				211	Salaries In Cash	1,205,791,062
					2115 Salaries in Cash for Health Staffs	1,205,791,062
				213	Social Contribution	243,011,123
					2131 Actual Social Contribution	243,011,123
			22	Use Of Goods And Services		22,002,084
				223	Transport And Travel	22,002,084
					2231 Transport and Travel	22,002,084
			27	Social Benefits		6,320,138
				273	Employer Social Benefits	6,320,138
					2731 Employer Social Benefits in cash	6,320,138
			D202	Health Infrastructure, Equipment And Goods		93,039,928
			26	Grants		73,039,928
				267	Grants To Other General Government Units	73,039,928
					2672 Grants to Other General Government Units-Capital	73,039,928
			34	Fixed tangible non financial Assets		20,000,000
				342	Transport Equipment	20,000,000
					3422 Transport Equipment - Government vehicles	20,000,000
			D203	Disease Control		36,901,819
			28	Other Expenditures		36,901,819
				285	Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	D3		Youth, Sport And Culture			9,269,667
		D302	Youth Protection And Promotion			9,269,667
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		1,200,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	200,000
			222	Professional, Research Services		200,000
				2221	Professional and contractual Services	200,000
			229	Other Use Of Goods And Services		600,000
				2291	Other Use of Goods& Services	600,000
			26	Grants		4,269,667
			267	Grants To Other General Government Units		4,269,667
				2671	Grants to Other General Government Units-Current	2,769,667
				2673	Grants to Subsidiary Units	1,500,000
			28	Other Expenditures		3,000,000
			285	Miscellaneous Expenses		3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
	D5		Agriculture			840,182,010
		D501	Sustainable Crop Production			695,483,445
			22	Use Of Goods And Services		522,629,696
			221	General Expenses		3,894,213
				2214	Communication Costs	20,000
				2217	Public Relations and Awareness	3,874,213
			222	Professional, Research Services		10,350,000
				2221	Professional and contractual Services	10,350,000
			223	Transport And Travel		7,430,928
				2231	Transport and Travel	7,430,928
			226	Training Costs		9,113,200
				2261	Training Costs	9,113,200
			227	Supplies And Services		491,225,355
				2274	Veterinary and Agricultural Supplies	491,225,355
			229	Other Use Of Goods And Services		616,000
				2291	Other Use of Goods& Services	616,000
			28	Other Expenditures		9,945,000
			285	Miscellaneous Expenses		9,945,000
				2851	Miscellaneous Other Expenditures	9,945,000
			34	Fixed tangible non financial Assets		162,908,749
			346	Non Produced Assets		162,908,749
				3461	Non Produced Assets - Land	162,908,749
		D502	Sustainable Livestock Production			144,698,565
			22	Use Of Goods And Services		40,698,565
			223	Transport And Travel		6,628,565
				2231	Transport and Travel	6,628,565
			227	Supplies And Services		34,070,000
				2274	Veterinary and Agricultural Supplies	34,070,000
			27	Social Benefits		104,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	104,000,000
					2722 Social Assistance Benefits - In Kind	104,000,000
	D6		Environment And Natural Resources			26,448,960
		D601	Forestry Resources Management			26,448,960
			22 Use Of Goods And Services			12,048,960
			222	Professional, Research Services		12,048,960
				2221 Professional and contractual Services		12,048,960
			34 Fixed tangible non financial Assets			14,400,000
			345	Biological Assets		14,400,000
				3454 Biological assets- Bearer plants		14,400,000
	D7		Energy			284,123,153
		D702	Energy Access			284,123,153
			22 Use Of Goods And Services			22,580,295
			224	Maintenance And Repairs And Spare Parts		22,580,295
				2241 Maintenance and Repairs		22,580,295
			34 Fixed tangible non financial Assets			261,542,858
			341	Structures and Buildings		261,542,858
				3412 Structures and Buildings - Structures		261,542,858
4800			NYAMAGABE DISTRICT			19,820,837,243
	01		Administrative And Support Services			2,577,849,937
		0102	Management Support			176,060,944
			22 Use Of Goods And Services			60,000,000
			221	General Expenses		15,000,000
				2217 Public Relations and Awareness		15,000,000
			223	Transport And Travel		45,000,000
				2231 Transport and Travel		45,000,000
			34 Fixed tangible non financial Assets			116,060,944
			343	Machinery and equipment		116,060,944
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		116,060,944
		0105	Human Resources			2,401,788,993
			21 Compensation Of Employees			1,362,185,084
			211	Salaries In Cash		1,211,282,144
				2113 Salaries in cash for Other Employees		1,211,282,144
			213	Social Contribution		150,902,940
				2131 Actual Social Contribution		150,902,940
			22 Use Of Goods And Services			1,027,094,033
			222	Professional, Research Services		592,866,404
				2221 Professional and contractual Services		592,866,404
			223	Transport And Travel		433,027,629
				2231 Transport and Travel		433,027,629
			227	Supplies And Services		1,200,000
				2273 Security and Social Order		1,200,000
			27 Social Benefits			12,509,876
			273	Employer Social Benefits		12,509,876
				2731 Employer Social Benefits in cash		12,509,876



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	90		Transport			1,315,424,911
		9001	Development And Maintenance Of Road Transport Infrastructure			1,315,424,911
			22	Use Of Goods And Services		107,505,663
			224	Maintenance And Repairs And Spare Parts		107,505,663
				2241	Maintenance and Repairs	107,505,663
			27	Social Benefits		96,809,627
			272	Social Assistance Benefits		96,809,627
				2721	Social Assistance Benefits - In Cash	96,809,627
			34	Fixed tangible non financial Assets		1,111,109,621
			341	Structures and Buildings		1,111,109,621
				3412	Structures and Buildings - Structures	1,111,109,621
	A2		Employment Promotion And Labour Administration			5,180,000
		A202	Labour Administration			5,180,000
			22	Use Of Goods And Services		4,680,000
			221	General Expenses		1,160,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	680,000
			223	Transport And Travel		3,520,000
				2231	Transport and Travel	3,520,000
			33	Inventory		500,000
			331	Consumables Stores (Stationaries)		500,000
				3311	Office Supplies	250,000
				3313	Food Stuffs	250,000
	B1		Social Protection			1,821,766,467
		B101	Support To Genocide Survivors			474,180,000
			26	Grants		50,000,000
			267	Grants To Other General Government Units		50,000,000
				2671	Grants to Other General Government Units-Current	50,000,000
			27	Social Benefits		424,180,000
			272	Social Assistance Benefits		424,180,000
				2721	Social Assistance Benefits - In Cash	171,641,704
				2722	Social Assistance Benefits - In Kind	252,538,296
		B104	Family Protection And Women Empowerment			114,216,226
			22	Use Of Goods And Services		37,773,676
			221	General Expenses		7,766,525
				2214	Communication Costs	3,104,000
				2217	Public Relations and Awareness	4,662,525
			222	Professional, Research Services		12,259,618
				2221	Professional and contractual Services	12,259,618
			223	Transport And Travel		16,747,533
				2231	Transport and Travel	16,747,533
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
			26	Grants		11,833,885
			267	Grants To Other General Government Units		11,833,885



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	11,833,885
			27	Social Benefits		63,108,665
			272	Social Assistance Benefits		63,108,665
				2721 Social Assistance Benefits - In Cash		14,070,210
				2722 Social Assistance Benefits - In Kind		49,038,455
			33	Inventory		1,500,000
			331	Consumables Stores (Stationaries)		1,500,000
				3311 Office Supplies		1,000,000
				3313 Food Stuffs		500,000
			B105	Vulnerable Groups Support		1,227,370,241
			22	Use Of Goods And Services		116,203,674
			221	General Expenses		1,220,000
				2214 Communication Costs		720,000
				2217 Public Relations and Awareness		500,000
			222	Professional, Research Services		111,099,552
				2221 Professional and contractual Services		111,099,552
			223	Transport And Travel		2,884,122
				2231 Transport and Travel		2,884,122
			229	Other Use Of Goods And Services		1,000,000
				2291 Other Use of Goods& Services		1,000,000
			26	Grants		15,899,580
			267	Grants To Other General Government Units		15,899,580
				2671 Grants to Other General Government Units-Current		1,805,000
				2672 Grants to Other General Government Units-Capital		14,094,580
			27	Social Benefits		1,095,266,987
			272	Social Assistance Benefits		1,095,266,987
				2721 Social Assistance Benefits - In Cash		1,040,451,176
				2722 Social Assistance Benefits - In Kind		54,815,811
			B106	People With Disability Support		6,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2671 Grants to Other General Government Units-Current		4,000,000
			27	Social Benefits		2,000,000
			272	Social Assistance Benefits		2,000,000
				2721 Social Assistance Benefits - In Cash		2,000,000
D0			Good Governance And Justice			52,857,267
		D001	Good Governance And Decentralisation			43,344,267
			22	Use Of Goods And Services		15,570,309
			221	General Expenses		4,300,000
				2214 Communication Costs		372,000
				2217 Public Relations and Awareness		3,928,000
			223	Transport And Travel		4,118,269
				2231 Transport and Travel		4,118,269
			226	Training Costs		6,090,501
				2261 Training Costs		6,090,501
			229	Other Use Of Goods And Services		1,061,539



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	1,061,539
			26	Grants		26,873,958
				267	Grants To Other General Government Units	26,873,958
					2671 Grants to Other General Government Units-Current	23,922,496
					2673 Grants to Subsidiary Units	2,951,462
			33	Inventory		900,000
				331	Consumables Stores (Stationaries)	900,000
					3311 Office Supplies	250,000
					3312 Fuels	400,000
					3313 Food Stuffs	250,000
			D002	Human Rights And Judiciary Support		9,513,000
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
D1	Education					9,646,879,469
			D101	Pre-Primary And Primary Education		5,374,003,233
				21	Compensation Of Employees	4,126,138,970
				211	Salaries In Cash	4,126,138,970
					2114 Salaries in Cash for Teachers	4,126,138,970
				22	Use Of Goods And Services	22,483,334
				221	General Expenses	200,000
					2217 Public Relations and Awareness	200,000
				222	Professional, Research Services	17,620,911
					2221 Professional and contractual Services	17,620,911
				223	Transport And Travel	4,662,423
					2231 Transport and Travel	4,662,423
			26	Grants		970,587,276
				267	Grants To Other General Government Units	970,587,276
					2671 Grants to Other General Government Units-Current	9,048,046
					2672 Grants to Other General Government Units-Capital	30,944,221
					2673 Grants to Subsidiary Units	930,595,009
			33	Inventory		23,108,994
				337	Educational materials held for distribution	23,108,994
					3373 Chalks	23,108,994
			34	Fixed tangible non financial Assets		231,684,659
				341	Structures and Buildings	152,251,660
					3411 Structures and Buildings - Buildings	152,251,660
				343	Machinery and equipment	79,432,999
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	79,432,999
			D102	Secondary Education		3,494,313,894
				21	Compensation Of Employees	2,721,518,064
				211	Salaries In Cash	2,096,690,928
					2114 Salaries in Cash for Teachers	2,096,690,928
				213	Social Contribution	624,827,136
					2131 Actual Social Contribution	624,827,136



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	5,000,000
				222	Professional, Research Services	5,000,000
				2221	Professional and contractual Services	5,000,000
				26	Grants	698,493,742
				267	Grants To Other General Government Units	698,493,742
				2673	Grants to Subsidiary Units	698,493,742
				27	Social Benefits	50,000,000
				273	Employer Social Benefits	50,000,000
				2731	Employer Social Benefits in cash	50,000,000
				33	Inventory	19,302,088
				337	Educational materials held for distribution	19,302,088
				3373	Chalks	19,302,088
			D103		Tertiary And Non-Formal Education	778,562,342
				21	Compensation Of Employees	503,989,645
				211	Salaries In Cash	460,392,373
				2114	Salaries in Cash for Teachers	460,392,373
				213	Social Contribution	43,597,272
				2131	Actual Social Contribution	43,597,272
				22	Use Of Goods And Services	4,111,418
				226	Training Costs	4,111,418
				2261	Training Costs	4,111,418
				26	Grants	270,461,279
				267	Grants To Other General Government Units	270,461,279
				2671	Grants to Other General Government Units-Current	4,366,582
				2673	Grants to Subsidiary Units	266,094,697
	D2	Health				2,048,125,376
			D201		Health Staff Management	1,915,506,542
				21	Compensation Of Employees	1,823,083,741
				211	Salaries In Cash	1,570,666,945
				2115	Salaries in Cash for Health Staffs	1,570,666,945
				213	Social Contribution	252,416,796
				2131	Actual Social Contribution	252,416,796
				22	Use Of Goods And Services	44,004,168
				223	Transport And Travel	44,004,168
				2231	Transport and Travel	44,004,168
				26	Grants	38,418,633
				267	Grants To Other General Government Units	38,418,633
				2673	Grants to Subsidiary Units	38,418,633
				27	Social Benefits	10,000,000
				273	Employer Social Benefits	10,000,000
				2731	Employer Social Benefits in cash	10,000,000
			D202		Health Infrastructure, Equipment And Goods	132,618,834
				26	Grants	4,618,834
				267	Grants To Other General Government Units	4,618,834
				2671	Grants to Other General Government Units-Current	1,755,283



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	2,863,551
			34	Fixed tangible non financial Assets		128,000,000
				341	Structures and Buildings	95,380,327
					3411 Structures and Buildings - Buildings	95,380,327
				343	Machinery and equipment	32,619,673
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,619,673
	D3		Youth, Sport And Culture			12,769,667
		D302	Youth Protection And Promotion			12,769,667
			22	Use Of Goods And Services		5,640,000
				221	General Expenses	640,000
					2217 Public Relations and Awareness	640,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
			26	Grants		7,129,667
				267	Grants To Other General Government Units	7,129,667
					2671 Grants to Other General Government Units-Current	7,129,667
	D4		Private Sector Development			1,750,000
		D401	Business Support			1,750,000
			26	Grants		1,750,000
				267	Grants To Other General Government Units	1,750,000
					2673 Grants to Subsidiary Units	1,750,000
	D5		Agriculture			1,987,445,258
		D501	Sustainable Crop Production			1,854,399,909
			22	Use Of Goods And Services		1,307,894,988
				221	General Expenses	1,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,874,213
				222	Professional, Research Services	8,073,096
					2221 Professional and contractual Services	8,073,096
				223	Transport And Travel	19,675,665
					2231 Transport and Travel	19,675,665
				224	Maintenance And Repairs And Spare Parts	3,519,413
					2241 Maintenance and Repairs	3,519,413
				226	Training Costs	19,551,000
					2261 Training Costs	19,551,000
				227	Supplies And Services	1,243,985,601
					2274 Veterinary and Agricultural Supplies	1,243,985,601
				229	Other Use Of Goods And Services	11,096,000
					2291 Other Use of Goods& Services	11,096,000
			26	Grants		16,800,000
				267	Grants To Other General Government Units	16,800,000
					2672 Grants to Other General Government Units-Capital	16,800,000
			27	Social Benefits		7,040,562
				272	Social Assistance Benefits	7,040,562



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	7,040,562
			34	Fixed tangible non financial Assets		522,664,359
				346	Non Produced Assets	522,664,359
					3461 Non Produced Assets - Land	522,664,359
			D502	Sustainable Livestock Production		133,045,349
			22	Use Of Goods And Services		35,545,349
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,848,853
					2231 Transport and Travel	2,848,853
				227	Supplies And Services	32,196,496
					2274 Veterinary and Agricultural Supplies	32,196,496
			27	Social Benefits		97,500,000
				272	Social Assistance Benefits	97,500,000
					2722 Social Assistance Benefits - In Kind	97,500,000
	D7	Energy				286,223,606
		D702	Energy Access			286,223,606
			34	Fixed tangible non financial Assets		286,223,606
				341	Structures and Buildings	286,223,606
					3412 Structures and Buildings - Structures	286,223,606
	D8	Housing, Urban Development And Land Management				64,565,285
		D802	Housing And Settlement Promotion			64,565,285
			22	Use Of Goods And Services		10,704,863
				222	Professional, Research Services	10,704,863
					2221 Professional and contractual Services	10,704,863
			27	Social Benefits		53,860,422
				272	Social Assistance Benefits	53,860,422
					2722 Social Assistance Benefits - In Kind	53,860,422
4900					GISAGARA DISTRICT	18,854,703,220
	01	Administrative And Support Services				2,436,352,881
		0105	Human Resources			2,436,352,881
			21	Compensation Of Employees		1,877,908,018
				211	Salaries In Cash	1,639,729,193
					2113 Salaries in cash for Other Employees	1,639,729,193
				213	Social Contribution	238,178,825
					2131 Actual Social Contribution	238,178,825
			22	Use Of Goods And Services		487,444,863
				221	General Expenses	253,784,863
					2211 Office Supplies and Consumables	25,000,000
					2214 Communication Costs	208,784,863
					2215 Insurances and licences	20,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	36,660,000
					2231 Transport and Travel	36,660,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	27,000,000
				2241	Maintenance and Repairs	27,000,000
				227	Supplies And Services	70,000,000
				2273	Security and Social Order	70,000,000
			26	Grants		51,000,000
			267	Grants To Other General Government Units		51,000,000
			2671	Grants to Other General Government Units-Current		51,000,000
			34	Fixed tangible non financial Assets		20,000,000
			343	Machinery and equipment		20,000,000
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		20,000,000
	90		Transport			387,651,024
		9001	Development And Maintenance Of Road Transport Infrastructure			387,651,024
			22	Use Of Goods And Services		308,131,962
			222	Professional, Research Services		55,000,000
			2221	Professional and contractual Services		55,000,000
			224	Maintenance And Repairs And Spare Parts		253,131,962
			2241	Maintenance and Repairs		253,131,962
			34	Fixed tangible non financial Assets		79,519,062
			341	Structures and Buildings		79,519,062
			3412	Structures and Buildings - Structures		79,519,062
	95		Water And Sanitation			640,000,000
		9503	Water Infrastructure			640,000,000
			22	Use Of Goods And Services		105,000,000
			222	Professional, Research Services		55,000,000
			2221	Professional and contractual Services		55,000,000
			224	Maintenance And Repairs And Spare Parts		20,000,000
			2241	Maintenance and Repairs		20,000,000
			227	Supplies And Services		30,000,000
			2273	Security and Social Order		30,000,000
			34	Fixed tangible non financial Assets		535,000,000
			341	Structures and Buildings		535,000,000
			3412	Structures and Buildings - Structures		535,000,000
	B1		Social Protection			1,992,932,118
		B101	Support To Genocide Survivors			1,155,290,000
			22	Use Of Goods And Services		2,000,000
			223	Transport And Travel		2,000,000
			2231	Transport and Travel		2,000,000
			26	Grants		34,000,000
			267	Grants To Other General Government Units		34,000,000
			2671	Grants to Other General Government Units-Current		34,000,000
			27	Social Benefits		1,119,290,000
			272	Social Assistance Benefits		1,119,290,000
			2721	Social Assistance Benefits - In Cash		267,790,000
			2722	Social Assistance Benefits - In Kind		851,500,000
		B104	Family Protection And Women Empowerment			20,967,382



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			22	Use Of Goods And Services		12,006,500
			222	Professional, Research Services		6,656,000
				2221	Professional and contractual Services	6,656,000
			223	Transport And Travel		5,350,500
				2231	Transport and Travel	5,350,500
			26	Grants		6,210,882
			267	Grants To Other General Government Units		6,210,882
				2671	Grants to Other General Government Units-Current	6,210,882
			27	Social Benefits		2,750,000
			272	Social Assistance Benefits		2,750,000
				2721	Social Assistance Benefits - In Cash	2,750,000
			B105 Vulnerable Groups Support			807,674,736
			22	Use Of Goods And Services		109,360,938
			221	General Expenses		360,000
				2214	Communication Costs	360,000
			222	Professional, Research Services		99,288,552
				2221	Professional and contractual Services	99,288,552
			223	Transport And Travel		9,712,386
				2231	Transport and Travel	9,712,386
			26	Grants		24,300,000
			267	Grants To Other General Government Units		24,300,000
				2671	Grants to Other General Government Units-Current	24,300,000
			27	Social Benefits		672,913,798
			272	Social Assistance Benefits		672,913,798
				2721	Social Assistance Benefits - In Cash	672,913,797
				2722	Social Assistance Benefits - In Kind	1
			28	Other Expenditures		1,100,000
			285	Miscellaneous Expenses		1,100,000
				2851	Miscellaneous Other Expenditures	1,100,000
			B106 People With Disability Support			9,000,000
			22	Use Of Goods And Services		5,000,000
			229	Other Use Of Goods And Services		5,000,000
				2291	Other Use of Goods& Services	5,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			D0 Good Governance And Justice			110,360,839
			D001	Good Governance And Decentralisation		99,132,839
			22	Use Of Goods And Services		37,293,146
			221	General Expenses		3,349,834
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	2,849,834
			222	Professional, Research Services		19,415,507
				2221	Professional and contractual Services	19,415,507
			223	Transport And Travel		5,187,667
				2231	Transport and Travel	5,187,667



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	9,340,138
				2261	Training Costs	9,340,138
			26		Grants	9,250,335
			267		Grants To Other General Government Units	9,250,335
				2671	Grants to Other General Government Units-Current	9,250,335
			34		Fixed tangible non financial Assets	52,589,358
			343		Machinery and equipment	52,589,358
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	52,589,358
			D002		Human Rights And Judiciary Support	6,108,000
			27		Social Benefits	6,108,000
			272		Social Assistance Benefits	6,108,000
				2721	Social Assistance Benefits - In Cash	6,108,000
			D007		LABOUR ADMINISTRATION	5,120,000
			22		Use Of Goods And Services	4,420,000
			221		General Expenses	2,420,000
				2211	Office Supplies and Consumables	300,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,620,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			34		Fixed tangible non financial Assets	700,000
			343		Machinery and equipment	700,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	700,000
D1					Education	9,124,585,806
			D101		Pre-Primary And Primary Education	4,920,284,967
			21		Compensation Of Employees	3,734,680,124
			211		Salaries In Cash	3,469,160,976
				2114	Salaries in Cash for Teachers	3,469,160,976
			213		Social Contribution	265,519,148
				2131	Actual Social Contribution	265,519,148
			22		Use Of Goods And Services	33,342,656
			221		General Expenses	18,579,483
				2211	Office Supplies and Consumables	18,115,483
				2217	Public Relations and Awareness	464,000
			222		Professional, Research Services	8,546,760
				2221	Professional and contractual Services	8,546,760
			223		Transport And Travel	6,216,413
				2231	Transport and Travel	6,216,413
			26		Grants	1,012,988,727
			267		Grants To Other General Government Units	1,012,988,727
				2671	Grants to Other General Government Units-Current	22,148,046
				2672	Grants to Other General Government Units-Capital	77,705,800
				2673	Grants to Subsidiary Units	913,134,881
			34		Fixed tangible non financial Assets	139,273,460
			341		Structures and Buildings	67,473,460
				3411	Structures and Buildings - Buildings	67,473,460



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				343	Machinery and equipment	71,800,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	71,800,000
			D102 Secondary Education			3,522,123,538
			21 Compensation Of Employees			2,507,530,192
				211	Salaries In Cash	2,330,517,425
					2114 Salaries in Cash for Teachers	2,330,517,425
				213	Social Contribution	177,012,767
					2131 Actual Social Contribution	177,012,767
			22 Use Of Goods And Services			41,684,321
				221	General Expenses	13,934,566
					2211 Office Supplies and Consumables	13,934,566
				222	Professional, Research Services	27,749,755
					2221 Professional and contractual Services	27,749,755
			26 Grants			952,608,711
				267	Grants To Other General Government Units	952,608,711
					2671 Grants to Other General Government Units-Current	17,561,154
					2673 Grants to Subsidiary Units	935,047,557
			34 Fixed tangible non financial Assets			20,300,314
				341	Structures and Buildings	20,300,314
					3411 Structures and Buildings - Buildings	20,300,314
			D103 Tertiary And Non-Formal Education			682,177,301
			21 Compensation Of Employees			410,032,048
				211	Salaries In Cash	392,572,344
					2114 Salaries in Cash for Teachers	392,572,344
				213	Social Contribution	17,459,704
					2131 Actual Social Contribution	17,459,704
			22 Use Of Goods And Services			20,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			26 Grants			252,145,253
				267	Grants To Other General Government Units	252,145,253
					2671 Grants to Other General Government Units-Current	182,793,706
					2673 Grants to Subsidiary Units	69,351,547
	D2	Health				2,072,017,336
		D201 Health Staff Management				1,745,134,081
			21 Compensation Of Employees			1,702,322,593
				211	Salaries In Cash	1,494,533,888
					2115 Salaries in Cash for Health Staffs	1,494,533,888
				213	Social Contribution	207,788,705
					2131 Actual Social Contribution	207,788,705
			22 Use Of Goods And Services			42,811,488
				223	Transport And Travel	42,811,488
					2231 Transport and Travel	42,811,488
		D202 Health Infrastructure, Equipment And Goods				129,906,386



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			26	Grants		18,906,386
			267	Grants To Other General Government Units		18,906,386
				2671 Grants to Other General Government Units-Current		9,453,193
				2673 Grants to Subsidiary Units		9,453,193
			34	Fixed tangible non financial Assets		111,000,000
			342	Transport Equipment		60,000,000
				3425 Other transport equipment		60,000,000
			343	Machinery and equipment		51,000,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		51,000,000
		D203	Disease Control			196,976,869
			22	Use Of Goods And Services		19,375,002
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			223	Transport And Travel		9,375,002
				2231 Transport and Travel		9,375,002
			26	Grants		80,101,872
			267	Grants To Other General Government Units		80,101,872
				2671 Grants to Other General Government Units-Current		74,973,667
				2673 Grants to Subsidiary Units		5,128,205
			27	Social Benefits		37,499,995
			272	Social Assistance Benefits		37,499,995
				2722 Social Assistance Benefits - In Kind		37,499,995
			34	Fixed tangible non financial Assets		60,000,000
			341	Structures and Buildings		60,000,000
				3411 Structures and Buildings - Buildings		60,000,000
	D3		Youth, Sport And Culture			170,184,667
		D301	Culture Promotion			3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		1,500,000
				2217 Public Relations and Awareness		1,500,000
			223	Transport And Travel		1,500,000
				2231 Transport and Travel		1,500,000
		D302	Youth Protection And Promotion			167,184,667
			22	Use Of Goods And Services		78,769,667
			222	Professional, Research Services		21,600,000
				2221 Professional and contractual Services		21,600,000
			223	Transport And Travel		4,769,667
				2231 Transport and Travel		4,769,667
			227	Supplies And Services		5,000,000
				2273 Security and Social Order		5,000,000
			229	Other Use Of Goods And Services		47,400,000
				2291 Other Use of Goods& Services		47,400,000
			26	Grants		15,000,000
			267	Grants To Other General Government Units		15,000,000
				2672 Grants to Other General Government Units-Capital		15,000,000
			34	Fixed tangible non financial Assets		73,415,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				341	Structures and Buildings	70,000,000
				3411	Structures and Buildings - Buildings	70,000,000
				343	Machinery and equipment	3,415,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,415,000
			D4	Private Sector Development		15,296,918
			D401	Business Support		15,296,918
			22	Use Of Goods And Services		13,546,918
			222	Professional, Research Services		13,546,918
				2221	Professional and contractual Services	13,546,918
			26	Grants		1,750,000
			267	Grants To Other General Government Units		1,750,000
				2671	Grants to Other General Government Units-Current	1,750,000
			D5	Agriculture		1,533,811,279
			D501	Sustainable Crop Production		1,410,480,818
			22	Use Of Goods And Services		835,990,596
			221	General Expenses		4,194,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,074,213
			222	Professional, Research Services		10,050,000
				2221	Professional and contractual Services	10,050,000
			223	Transport And Travel		9,434,794
				2231	Transport and Travel	9,434,794
			226	Training Costs		8,506,000
				2261	Training Costs	8,506,000
			227	Supplies And Services		792,999,589
				2274	Veterinary and Agricultural Supplies	792,999,589
			229	Other Use Of Goods And Services		10,806,000
				2291	Other Use of Goods& Services	10,806,000
			26	Grants		58,800,000
			267	Grants To Other General Government Units		58,800,000
				2672	Grants to Other General Government Units-Capital	58,800,000
			34	Fixed tangible non financial Assets		515,690,222
			346	Non Produced Assets		515,690,222
				3461	Non Produced Assets - Land	515,690,222
			D502	Sustainable Livestock Production		123,330,461
			22	Use Of Goods And Services		45,330,461
			223	Transport And Travel		3,502,372
				2231	Transport and Travel	3,502,372
			227	Supplies And Services		41,828,089
				2274	Veterinary and Agricultural Supplies	41,828,089
			27	Social Benefits		78,000,000
			272	Social Assistance Benefits		78,000,000
				2722	Social Assistance Benefits - In Kind	78,000,000
			D6	Environment And Natural Resources		108,438,320
			D601	Forestry Resources Management		108,438,320



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				27	Social Benefits	97,250,000
				272	Social Assistance Benefits	97,250,000
				2721	Social Assistance Benefits - In Cash	97,250,000
	D7	Energy				62,119,759
		D702	Energy Access			62,119,759
				22	Use Of Goods And Services	10,000,000
				229	Other Use Of Goods And Services	10,000,000
				2291	Other Use of Goods& Services	10,000,000
				34	Fixed tangible non financial Assets	52,119,759
				341	Structures and Buildings	52,119,759
				3412	Structures and Buildings - Structures	52,119,759
	D8	Housing, Urban Development And Land Management				200,952,273
		D802	Housing And Settlement Promotion			200,952,273
				22	Use Of Goods And Services	126,876,691
				222	Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	46,992,083
				2241	Maintenance and Repairs	46,992,083
				227	Supplies And Services	24,884,608
				2273	Security and Social Order	24,884,608
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
				26	Grants	64,075,582
				267	Grants To Other General Government Units	64,075,582
				2672	Grants to Other General Government Units-Capital	64,075,582
				34	Fixed tangible non financial Assets	10,000,000
				346	Non Produced Assets	10,000,000
				3461	Non Produced Assets - Land	10,000,000
5000 MUHANGA DISTRICT						15,219,138,728
	01	Administrative And Support Services				1,858,972,656
		0102	Management Support			72,326,510
				34	Fixed tangible non financial Assets	72,326,510
				341	Structures and Buildings	72,326,510
				3411	Structures and Buildings - Buildings	72,326,510
		0105	Human Resources			1,786,646,146
				21	Compensation Of Employees	1,573,866,427
				211	Salaries In Cash	1,299,134,134
				2113	Salaries in cash for Other Employees	1,299,134,134
				213	Social Contribution	274,732,293
				2131	Actual Social Contribution	274,732,293
				22	Use Of Goods And Services	129,951,480
				223	Transport And Travel	129,951,480



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	129,951,480
				34	Fixed tangible non financial Assets	82,828,239
				343	Machinery and equipment	82,828,239
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	82,828,239
	90		Transport			549,445,349
			9001	Development And Maintenance Of Road Transport Infrastructure		549,445,349
				22	Use Of Goods And Services	129,725,349
				222	Professional, Research Services	5,840,000
					2221 Professional and contractual Services	5,840,000
				224	Maintenance And Repairs And Spare Parts	115,986,091
					2241 Maintenance and Repairs	115,986,091
				227	Supplies And Services	7,899,258
					2273 Security and Social Order	7,899,258
				34	Fixed tangible non financial Assets	419,720,000
				341	Structures and Buildings	79,720,000
					3412 Structures and Buildings - Structures	79,720,000
				346	Non Produced Assets	340,000,000
					3461 Non Produced Assets - Land	340,000,000
	95		Water And Sanitation			142,106,733
			9503	Water Infrastructure		142,106,733
				34	Fixed tangible non financial Assets	142,106,733
				341	Structures and Buildings	142,106,733
					3412 Structures and Buildings - Structures	142,106,733
	B1		Social Protection			1,207,181,503
			B101	Support To Genocide Survivors		637,480,000
				26	Grants	50,000,000
				267	Grants To Other General Government Units	50,000,000
					2671 Grants to Other General Government Units-Current	50,000,000
				27	Social Benefits	587,480,000
				272	Social Assistance Benefits	587,480,000
					2721 Social Assistance Benefits - In Cash	139,980,000
					2722 Social Assistance Benefits - In Kind	447,500,000
			B104	Family Protection And Women Empowerment		34,518,883
				22	Use Of Goods And Services	17,849,846
				221	General Expenses	4,067,999
					2214 Communication Costs	2,284,000
					2217 Public Relations and Awareness	1,783,999
				223	Transport And Travel	13,781,847
					2231 Transport and Travel	13,781,847
				26	Grants	10,369,037
				267	Grants To Other General Government Units	10,369,037
					2671 Grants to Other General Government Units-Current	10,369,037
				27	Social Benefits	6,300,000
				272	Social Assistance Benefits	6,300,000
					2721 Social Assistance Benefits - In Cash	6,300,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			B105	Vulnerable Groups Support		525,078,117
			22	Use Of Goods And Services		27,144,654
				221	General Expenses	10,530,000
					2214 Communication Costs	9,930,000
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	10,453,848
					2221 Professional and contractual Services	10,453,848
				223	Transport And Travel	6,160,806
					2231 Transport and Travel	6,160,806
			26	Grants		17,428,700
				267	Grants To Other General Government Units	17,428,700
					2671 Grants to Other General Government Units-Current	17,428,700
			27	Social Benefits		480,504,763
				272	Social Assistance Benefits	480,504,763
					2721 Social Assistance Benefits - In Cash	375,229,702
					2722 Social Assistance Benefits - In Kind	105,275,061
			B106	People With Disability Support		10,104,503
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	70,000
					2215 Insurances and licences	70,000
				223	Transport And Travel	930,000
					2231 Transport and Travel	930,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		5,104,503
				272	Social Assistance Benefits	5,104,503
					2721 Social Assistance Benefits - In Cash	5,104,503
D0	Good Governance And Justice					24,621,724
			D001	Good Governance And Decentralisation		8,820,801
			22	Use Of Goods And Services		2,550,232
				221	General Expenses	13,238
					2214 Communication Costs	13,238
				223	Transport And Travel	2,536,994
					2231 Transport and Travel	2,536,994
			26	Grants		6,270,569
				267	Grants To Other General Government Units	6,270,569
					2671 Grants to Other General Government Units-Current	6,270,569
			D002	Human Rights And Judiciary Support		11,145,923
			22	Use Of Goods And Services		813,601
				223	Transport And Travel	813,601
					2231 Transport and Travel	813,601
			26	Grants		3,313,322
				267	Grants To Other General Government Units	3,313,322
					2671 Grants to Other General Government Units-Current	3,313,322



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	6,819,000
				272	Social Assistance Benefits	6,819,000
				2721	Social Assistance Benefits - In Cash	6,819,000
				28	Other Expenditures	200,000
				285	Miscellaneous Expenses	200,000
				2851	Miscellaneous Other Expenditures	200,000
			D007		LABOUR ADMINISTRATION	4,655,000
				22	Use Of Goods And Services	3,655,000
				221	General Expenses	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	300,000
				223	Transport And Travel	3,055,000
				2231	Transport and Travel	3,055,000
				33	Inventory	1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
				3311	Office Supplies	600,000
				3313	Food Stuffs	400,000
	D1				Education	8,320,416,689
			D101		Pre-Primary And Primary Education	4,309,247,304
				21	Compensation Of Employees	3,392,407,556
				211	Salaries In Cash	2,752,029,449
				2114	Salaries in Cash for Teachers	2,752,029,449
				213	Social Contribution	640,378,107
				2131	Actual Social Contribution	640,378,107
				22	Use Of Goods And Services	16,246,931
				223	Transport And Travel	16,246,931
				2231	Transport and Travel	16,246,931
				26	Grants	888,125,475
				267	Grants To Other General Government Units	888,125,475
				2671	Grants to Other General Government Units-Current	16,948,046
				2673	Grants to Subsidiary Units	871,177,429
				33	Inventory	12,467,342
				337	Educational materials held for distribution	12,467,342
				3373	Chalks	12,467,342
			D102		Secondary Education	3,326,298,236
				21	Compensation Of Employees	2,221,660,786
				211	Salaries In Cash	1,801,972,000
				2114	Salaries in Cash for Teachers	1,801,972,000
				213	Social Contribution	419,688,786
				2131	Actual Social Contribution	419,688,786
				22	Use Of Goods And Services	5,679,446
				221	General Expenses	700,000
				2214	Communication Costs	700,000
				223	Transport And Travel	4,979,446
				2231	Transport and Travel	4,979,446



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	872,198,406
				267	Grants To Other General Government Units	872,198,406
					2672 Grants to Other General Government Units-Capital	181,059,068
					2673 Grants to Subsidiary Units	691,139,338
				27	Social Benefits	48,461,726
				273	Employer Social Benefits	48,461,726
					2731 Employer Social Benefits in cash	48,461,726
				33	Inventory	14,716,045
				337	Educational materials held for distribution	14,716,045
					3373 Chalks	14,716,045
				34	Fixed tangible non financial Assets	163,581,827
				341	Structures and Buildings	107,181,828
					3411 Structures and Buildings - Buildings	15,750,400
					3412 Structures and Buildings - Structures	91,431,428
				343	Machinery and equipment	56,399,999
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	56,399,999
			D103	Tertiary And Non-Formal Education		684,871,149
				21	Compensation Of Employees	384,861,611
				211	Salaries In Cash	274,179,584
					2114 Salaries in Cash for Teachers	274,179,584
				213	Social Contribution	110,682,027
					2131 Actual Social Contribution	110,682,027
				22	Use Of Goods And Services	3,090,082
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,590,082
					2231 Transport and Travel	2,590,082
				26	Grants	296,919,456
				267	Grants To Other General Government Units	296,919,456
					2671 Grants to Other General Government Units-Current	10,201,948
					2673 Grants to Subsidiary Units	286,717,508
	D2	Health				1,815,614,978
			D201	Health Staff Management		1,775,176,881
				21	Compensation Of Employees	1,721,276,451
				211	Salaries In Cash	1,398,213,205
					2115 Salaries in Cash for Health Staffs	1,398,213,205
				213	Social Contribution	323,063,246
					2131 Actual Social Contribution	323,063,246
				22	Use Of Goods And Services	36,361,092
				223	Transport And Travel	36,361,092
					2231 Transport and Travel	36,361,092
				27	Social Benefits	17,539,338
				273	Employer Social Benefits	17,539,338
					2731 Employer Social Benefits in cash	17,539,338
			D202	Health Infrastructure, Equipment And Goods		4,618,835



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	4,618,835
				267	Grants To Other General Government Units	4,618,835
				2673	Grants to Subsidiary Units	4,618,835
			D203		Disease Control	35,819,262
				28	Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
				2851	Miscellaneous Other Expenditures	35,819,262
			D3		Youth, Sport And Culture	6,769,667
			D302		Youth Protection And Promotion	6,769,667
				22	Use Of Goods And Services	5,300,000
				221	General Expenses	1,600,000
				2217	Public Relations and Awareness	1,600,000
				223	Transport And Travel	3,200,000
				2231	Transport and Travel	3,200,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
				26	Grants	1,469,667
				267	Grants To Other General Government Units	1,469,667
				2671	Grants to Other General Government Units-Current	1,469,667
			D4		Private Sector Development	12,750,000
			D401		Business Support	12,750,000
				22	Use Of Goods And Services	5,000,000
				221	General Expenses	1,280,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	2,720,000
				2231	Transport and Travel	2,720,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				26	Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
				2671	Grants to Other General Government Units-Current	6,000,000
				28	Other Expenditures	1,750,000
				285	Miscellaneous Expenses	1,750,000
				2851	Miscellaneous Other Expenditures	1,750,000
			D5		Agriculture	687,716,171
			D501		Sustainable Crop Production	563,138,470
				22	Use Of Goods And Services	481,810,196
				221	General Expenses	1,994,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,874,213
				222	Professional, Research Services	6,690,000
				2221	Professional and contractual Services	6,690,000
				223	Transport And Travel	13,704,596
				2231	Transport and Travel	13,704,596



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	458,833,387
				2274	Veterinary and Agricultural Supplies	458,833,387
				229	Other Use Of Goods And Services	588,000
				2291	Other Use of Goods& Services	588,000
			26	Grants		1,520,000
			267	Grants To Other General Government Units		1,520,000
			2672	Grants to Other General Government Units-Capital		1,520,000
			27	Social Benefits		39,808,274
			272	Social Assistance Benefits		39,808,274
			2721	Social Assistance Benefits - In Cash		39,808,274
			34	Fixed tangible non financial Assets		40,000,000
			346	Non Produced Assets		40,000,000
			3461	Non Produced Assets - Land		40,000,000
			D502	Sustainable Livestock Production		124,577,701
			22	Use Of Goods And Services		10,077,701
			223	Transport And Travel		10,077,701
			2231	Transport and Travel		10,077,701
			26	Grants		3,000,000
			267	Grants To Other General Government Units		3,000,000
			2672	Grants to Other General Government Units-Capital		3,000,000
			27	Social Benefits		84,500,000
			272	Social Assistance Benefits		84,500,000
			2722	Social Assistance Benefits - In Kind		84,500,000
			33	Inventory		27,000,000
			334	Animal and Veterinary Products		27,000,000
			3341	Animal Drugs		27,000,000
			D6	Environment And Natural Resources		223,142,364
			D602	Soil Conservation		223,142,364
			22	Use Of Goods And Services		10,327,680
			222	Professional, Research Services		10,327,680
			2221	Professional and contractual Services		10,327,680
			34	Fixed tangible non financial Assets		212,814,684
			345	Biological Assets		9,600,000
			3454	Biological assets- Bearer plants		9,600,000
			346	Non Produced Assets		203,214,684
			3461	Non Produced Assets - Land		203,214,684
			D7	Energy		370,400,894
			D701	Energy Source Diversification		370,400,894
			34	Fixed tangible non financial Assets		370,400,894
			341	Structures and Buildings		370,400,894
			3412	Structures and Buildings - Structures		370,400,894
			5100	KAMONYI DISTRICT		15,247,900,040
	01			Administrative And Support Services		1,612,864,343
		0102		Management Support		10,000,000
			22	Use Of Goods And Services		6,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	6,000,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	5,400,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			0103	Planning, Policy Review And Development Partners Coordination		55,000,000
			22	Use Of Goods And Services		55,000,000
			224	Maintenance And Repairs And Spare Parts		55,000,000
				2241	Maintenance and Repairs	55,000,000
			0105	Human Resources		1,547,864,343
			21	Compensation Of Employees		1,547,864,343
			211	Salaries In Cash		1,404,292,757
				2113	Salaries in cash for Other Employees	1,404,292,757
			213	Social Contribution		143,571,586
				2131	Actual Social Contribution	143,571,586
	90		Transport			875,299,597
			9001	Development And Maintenance Of Road Transport Infrastructure		875,299,597
			22	Use Of Goods And Services		264,109,170
			224	Maintenance And Repairs And Spare Parts		264,109,170
				2241	Maintenance and Repairs	264,109,170
			34	Fixed tangible non financial Assets		611,190,427
			341	Structures and Buildings		611,190,427
				3412	Structures and Buildings - Structures	611,190,427
	95		Water And Sanitation			456,331,652
			9503	Water Infrastructure		456,331,652
			22	Use Of Goods And Services		60,000,000
			222	Professional, Research Services		60,000,000
				2221	Professional and contractual Services	60,000,000
			34	Fixed tangible non financial Assets		396,331,652
			341	Structures and Buildings		396,331,652
				3412	Structures and Buildings - Structures	396,331,652
	B1		Social Protection			1,189,660,382
			B101	Support To Genocide Survivors		621,130,000
			27	Social Benefits		621,130,000
			272	Social Assistance Benefits		621,130,000
				2721	Social Assistance Benefits - In Cash	326,880,000
				2722	Social Assistance Benefits - In Kind	294,250,000
			B104	Family Protection And Women Empowerment		110,214,517
			22	Use Of Goods And Services		15,939,599
			221	General Expenses		12,045,468
				2212	Water and Energy	2,600,000
				2213	Rental Costs	5,761,905
				2217	Public Relations and Awareness	3,683,563
			223	Transport And Travel		3,894,131



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	3,894,131
			26	Grants		6,000,000
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
			27	Social Benefits		88,274,918
				272	Social Assistance Benefits	88,274,918
					2721 Social Assistance Benefits - In Cash	21,925,037
					2722 Social Assistance Benefits - In Kind	66,349,881
			B105	Vulnerable Groups Support		450,315,865
				22	Use Of Goods And Services	35,120,000
				221	General Expenses	19,018,000
					2212 Water and Energy	2,000,000
					2213 Rental Costs	5,760,000
					2214 Communication Costs	11,258,000
				222	Professional, Research Services	12,680,000
					2221 Professional and contractual Services	12,680,000
				223	Transport And Travel	2,022,000
					2231 Transport and Travel	2,022,000
				226	Training Costs	1,400,000
					2261 Training Costs	1,400,000
			26	Grants		11,509,665
				267	Grants To Other General Government Units	11,509,665
					2671 Grants to Other General Government Units-Current	11,509,665
			27	Social Benefits		385,806,200
				272	Social Assistance Benefits	385,806,200
					2721 Social Assistance Benefits - In Cash	301,306,200
					2722 Social Assistance Benefits - In Kind	84,500,000
			33	Inventory		17,880,000
				334	Animal and Veterinary Products	17,880,000
					3341 Animal Drugs	17,880,000
			B106	People With Disability Support		8,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
D0			Good Governance And Justice			110,145,162
		D001	Good Governance And Decentralisation			99,525,162
				22	Use Of Goods And Services	18,114,546
				221	General Expenses	7,844,616
					2212 Water and Energy	1,859,070
					2213 Rental Costs	1,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	3,985,546
				222	Professional, Research Services	8,868,552



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	8,868,552
				223	Transport And Travel	1,401,378
					2231 Transport and Travel	1,401,378
			26	Grants		2,841,313
				267	Grants To Other General Government Units	2,841,313
					2671 Grants to Other General Government Units-Current	2,841,313
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			34	Fixed tangible non financial Assets		77,569,303
				343	Machinery and equipment	77,569,303
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	77,569,303
			D002	Human Rights And Judiciary Support		7,035,000
				27	Social Benefits	7,035,000
				272	Social Assistance Benefits	7,035,000
					2721 Social Assistance Benefits - In Cash	7,035,000
			D007	LABOUR ADMINISTRATION		3,585,000
				22	Use Of Goods And Services	3,585,000
				221	General Expenses	2,785,000
					2212 Water and Energy	800,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	685,000
				223	Transport And Travel	800,000
					2231 Transport and Travel	800,000
	D1		Education			8,766,164,584
			D101	Pre-Primary And Primary Education		3,884,703,755
				21	Compensation Of Employees	2,391,924,415
				211	Salaries In Cash	2,194,137,843
					2114 Salaries in Cash for Teachers	2,194,137,843
				213	Social Contribution	197,786,572
					2131 Actual Social Contribution	197,786,572
				22	Use Of Goods And Services	19,914,829
				221	General Expenses	2,807,378
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,207,378
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	10,670,035
					2221 Professional and contractual Services	10,670,035
				223	Transport And Travel	6,437,416
					2231 Transport and Travel	6,437,416
			26	Grants		1,440,173,626
				267	Grants To Other General Government Units	1,440,173,626
					2671 Grants to Other General Government Units-Current	2,400,000
					2672 Grants to Other General Government Units-Capital	327,016,666
					2673 Grants to Subsidiary Units	1,110,756,960



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	14,000,000
				273	Employer Social Benefits	14,000,000
				2731	Employer Social Benefits in cash	14,000,000
				33	Inventory	18,690,885
				337	Educational materials held for distribution	18,690,885
				3373	Chalks	18,690,885
			D102	Secondary Education		4,336,308,202
				21	Compensation Of Employees	3,447,806,435
				211	Salaries In Cash	3,151,126,576
				2114	Salaries in Cash for Teachers	3,151,126,576
				213	Social Contribution	296,679,859
				2131	Actual Social Contribution	296,679,859
				22	Use Of Goods And Services	22,880,270
				222	Professional, Research Services	22,880,270
				2221	Professional and contractual Services	22,880,270
				26	Grants	830,368,170
				267	Grants To Other General Government Units	830,368,170
				2673	Grants to Subsidiary Units	830,368,170
				27	Social Benefits	21,000,000
				273	Employer Social Benefits	21,000,000
				2731	Employer Social Benefits in cash	21,000,000
				33	Inventory	14,253,327
				337	Educational materials held for distribution	14,253,327
				3373	Chalks	14,253,327
			D103	Tertiary And Non-Formal Education		545,152,627
				21	Compensation Of Employees	339,448,992
				211	Salaries In Cash	307,384,215
				2114	Salaries in Cash for Teachers	307,384,215
				213	Social Contribution	32,064,777
				2131	Actual Social Contribution	32,064,777
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				26	Grants	202,433,982
				267	Grants To Other General Government Units	202,433,982
				2671	Grants to Other General Government Units-Current	12,655,792
				2673	Grants to Subsidiary Units	189,778,190
				27	Social Benefits	2,269,653
				273	Employer Social Benefits	2,269,653
				2731	Employer Social Benefits in cash	2,269,653
	D2	Health				1,383,933,439
		D201	Health Staff Management			1,299,017,409
				21	Compensation Of Employees	1,270,062,997
				211	Salaries In Cash	1,154,992,640
				2115	Salaries in Cash for Health Staffs	1,154,992,640



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	115,070,357
					2131 Actual Social Contribution	115,070,357
			22		Use Of Goods And Services	20,809,344
			223		Transport And Travel	20,809,344
				2231	Transport and Travel	20,809,344
			27		Social Benefits	8,145,068
			273		Employer Social Benefits	8,145,068
				2731	Employer Social Benefits in cash	8,145,068
			D202		Health Infrastructure, Equipment And Goods	11,805,654
			26		Grants	11,805,654
			267		Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
			D203		Disease Control	73,110,376
			22		Use Of Goods And Services	38,494,996
			222		Professional, Research Services	38,494,996
				2221	Professional and contractual Services	38,494,996
			27		Social Benefits	34,615,380
			272		Social Assistance Benefits	34,615,380
				2722	Social Assistance Benefits - In Kind	34,615,380
			D3		Youth, Sport And Culture	271,769,667
			D302		Youth Protection And Promotion	11,769,667
			22		Use Of Goods And Services	7,769,667
			221		General Expenses	5,769,667
				2212	Water and Energy	1,000,000
				2217	Public Relations and Awareness	4,769,667
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			27		Social Benefits	4,000,000
			272		Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			D303		Sports and Leisure	260,000,000
			34		Fixed tangible non financial Assets	260,000,000
			341		Structures and Buildings	260,000,000
				3411	Structures and Buildings - Buildings	260,000,000
			D4		Private Sector Development	1,500,000
			D401		Business Support	1,500,000
			22		Use Of Goods And Services	1,500,000
			222		Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
			D5		Agriculture	418,474,963
			D501		Sustainable Crop Production	391,642,532
			22		Use Of Goods And Services	49,060,013
			221		General Expenses	7,374,213
				2212	Water and Energy	2,180,000
				2213	Rental Costs	1,200,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	27,800,000
					2221 Professional and contractual Services	27,800,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				226	Training Costs	5,262,800
					2261 Training Costs	5,262,800
				229	Other Use Of Goods And Services	6,123,000
					2291 Other Use of Goods& Services	6,123,000
				27	Social Benefits	342,582,519
				272	Social Assistance Benefits	342,582,519
					2722 Social Assistance Benefits - In Kind	342,582,519
			D502		Sustainable Livestock Production	24,406,235
				22	Use Of Goods And Services	2,500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				33	Inventory	21,906,235
				334	Animal and Veterinary Products	21,906,235
					3341 Animal Drugs	21,906,235
			D503		Producer Professionalisation	2,426,196
				22	Use Of Goods And Services	2,426,196
				221	General Expenses	1,000,000
					2212 Water and Energy	500,000
					2213 Rental Costs	500,000
				223	Transport And Travel	838,196
					2231 Transport and Travel	838,196
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
			D6		Environment And Natural Resources	61,756,251
			D601		Forestry Resources Management	10,327,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
			D602		Soil Conservation	51,428,571
				22	Use Of Goods And Services	51,428,571
				222	Professional, Research Services	51,428,571
					2221 Professional and contractual Services	51,428,571
			D8		Housing, Urban Development And Land Management	100,000,000
			D803		Land Use Planning and Management	100,000,000
				22	Use Of Goods And Services	90,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	10,000,000
				346	Non Produced Assets	10,000,000
					3461 Non Produced Assets - Land	10,000,000
5200 NYANZA DISTRICT						18,220,007,710
	01		Administrative And Support Services			1,833,060,373
			0102	Management Support		10,000,000
				22	Use Of Goods And Services	7,500,000
				221	General Expenses	2,800,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	4,700,000
					2231 Transport and Travel	4,700,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
			0105	Human Resources		1,823,060,373
				21	Compensation Of Employees	1,578,922,431
				211	Salaries In Cash	1,328,455,729
					2113 Salaries in cash for Other Employees	1,328,455,729
				213	Social Contribution	250,466,702
					2131 Actual Social Contribution	250,466,702
				22	Use Of Goods And Services	244,137,942
				222	Professional, Research Services	62,896,797
					2221 Professional and contractual Services	62,896,797
				223	Transport And Travel	181,241,145
					2231 Transport and Travel	181,241,145
	90		Transport			597,387,681
			9001	Development And Maintenance Of Road Transport Infrastructure		597,387,681
				22	Use Of Goods And Services	416,387,681
				224	Maintenance And Repairs And Spare Parts	416,387,681
					2241 Maintenance and Repairs	416,387,681
				34	Fixed tangible non financial Assets	181,000,000
				341	Structures and Buildings	181,000,000
					3412 Structures and Buildings - Structures	181,000,000
	95		Water And Sanitation			1,059,240,119
			9503	Water Infrastructure		1,059,240,119
				22	Use Of Goods And Services	26,000,000
				222	Professional, Research Services	26,000,000
					2221 Professional and contractual Services	26,000,000
				26	Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
					2672 Grants to Other General Government Units-Capital	30,000,000
				27	Social Benefits	1
				272	Social Assistance Benefits	1
					2722 Social Assistance Benefits - In Kind	1



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	1,003,240,118
				341	Structures and Buildings	1,003,240,118
				3412	Structures and Buildings - Structures	1,003,240,118
	A6				Land Administration And Land Use Management	200,000,000
		A602			Land Use Planning And Management	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
	B1				Social Protection	2,163,385,962
		B101			Support To Genocide Survivors	1,575,199,999
			26		Grants	121,500,000
			267		Grants To Other General Government Units	121,500,000
			2671		Grants to Other General Government Units-Current	121,500,000
			27		Social Benefits	1,453,699,999
			272		Social Assistance Benefits	1,453,699,999
			2721		Social Assistance Benefits - In Cash	379,283,332
			2722		Social Assistance Benefits - In Kind	1,074,416,667
		B104			Family Protection And Women Empowerment	73,749,154
			22		Use Of Goods And Services	55,508,117
			221		General Expenses	33,146,870
			2211		Office Supplies and Consumables	29,787,234
			2214		Communication Costs	2,160,000
			2217		Public Relations and Awareness	1,199,636
			223		Transport And Travel	22,361,247
			2231		Transport and Travel	22,361,247
			26		Grants	10,181,037
			267		Grants To Other General Government Units	10,181,037
			2671		Grants to Other General Government Units-Current	10,181,037
			27		Social Benefits	7,560,000
			272		Social Assistance Benefits	7,560,000
			2721		Social Assistance Benefits - In Cash	7,560,000
			33		Inventory	500,000
			331		Consumables Stores (Stationaries)	500,000
			3311		Office Supplies	500,000
		B105			Vulnerable Groups Support	507,936,809
			22		Use Of Goods And Services	2,900,000
			221		General Expenses	900,000
			2217		Public Relations and Awareness	900,000
			223		Transport And Travel	2,000,000
			2231		Transport and Travel	2,000,000
			26		Grants	21,958,792
			267		Grants To Other General Government Units	21,958,792
			2671		Grants to Other General Government Units-Current	21,958,791
			2672		Grants to Other General Government Units-Capital	1
			27		Social Benefits	483,078,017



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	483,078,017
					2721 Social Assistance Benefits - In Cash	483,078,017
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
			D0	Good Governance And Justice		416,173,737
			D001	Good Governance And Decentralisation		405,250,737
				22	Use Of Goods And Services	218,394,018
				221	General Expenses	3,630,569
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	2,910,569
				222	Professional, Research Services	10,657,680
					2221 Professional and contractual Services	10,657,680
				223	Transport And Travel	4,105,769
					2231 Transport and Travel	4,105,769
				224	Maintenance And Repairs And Spare Parts	200,000,000
					2241 Maintenance and Repairs	170,000,000
					2242 Spare Parts	30,000,000
			26	Grants		5,453,411
				267	Grants To Other General Government Units	5,453,411
					2671 Grants to Other General Government Units-Current	5,453,411
			34	Fixed tangible non financial Assets		181,403,308
				341	Structures and Buildings	126,603,841
					3411 Structures and Buildings - Buildings	126,603,841
				343	Machinery and equipment	54,799,467
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	28,504,788
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,294,679
			D002	Human Rights And Judiciary Support		5,823,000
				27	Social Benefits	5,823,000
				272	Social Assistance Benefits	5,823,000
					2721 Social Assistance Benefits - In Cash	5,823,000
			D007	LABOUR ADMINISTRATION		5,100,000
				22	Use Of Goods And Services	4,100,000
				221	General Expenses	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
				226	Training Costs	800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	800,000
			33	Inventory		600,000
				331	Consumables Stores (Stationaries)	600,000
					3311 Office Supplies	350,000
					3313 Food Stuffs	250,000
			34	Fixed tangible non financial Assets		400,000
				343	Machinery and equipment	400,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	400,000
	D1	Education				9,117,818,647
		D101	Pre-Primary And Primary Education			4,379,036,333
			21	Compensation Of Employees		3,691,739,571
				211	Salaries In Cash	3,113,761,727
					2114 Salaries in Cash for Teachers	3,113,761,727
				213	Social Contribution	577,977,844
					2131 Actual Social Contribution	577,977,844
			22	Use Of Goods And Services		39,661,810
				221	General Expenses	32,960,582
					2211 Office Supplies and Consumables	31,606,556
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	939,026
				222	Professional, Research Services	921,000
					2221 Professional and contractual Services	921,000
				223	Transport And Travel	5,780,228
					2231 Transport and Travel	5,780,228
			26	Grants		617,634,952
				267	Grants To Other General Government Units	617,634,952
					2671 Grants to Other General Government Units-Current	5,500,000
					2673 Grants to Subsidiary Units	612,134,952
			27	Social Benefits		30,000,000
				273	Employer Social Benefits	30,000,000
					2731 Employer Social Benefits in cash	30,000,000
		D102	Secondary Education			3,883,306,102
			21	Compensation Of Employees		2,458,016,974
				211	Salaries In Cash	2,072,698,412
					2114 Salaries in Cash for Teachers	2,072,698,412
				213	Social Contribution	385,318,562
					2131 Actual Social Contribution	385,318,562
			22	Use Of Goods And Services		18,062,484
				221	General Expenses	13,422,240
					2211 Office Supplies and Consumables	13,122,240
					2214 Communication Costs	300,000
				222	Professional, Research Services	1,800,244
					2221 Professional and contractual Services	1,800,244
				223	Transport And Travel	2,840,000
					2231 Transport and Travel	2,840,000
			26	Grants		1,337,226,644



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	1,337,226,644
				2671	Grants to Other General Government Units-Current	66,998,000
				2672	Grants to Other General Government Units-Capital	130,547,321
				2673	Grants to Subsidiary Units	1,139,681,323
			34		Fixed tangible non financial Assets	70,000,000
			343		Machinery and equipment	70,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
			D103		Tertiary And Non-Formal Education	855,476,212
			21		Compensation Of Employees	410,180,422
			211		Salaries In Cash	320,005,956
				2114	Salaries in Cash for Teachers	320,005,956
			213		Social Contribution	90,174,466
				2131	Actual Social Contribution	90,174,466
			26		Grants	445,295,790
			267		Grants To Other General Government Units	445,295,790
				2671	Grants to Other General Government Units-Current	14,947,415
				2673	Grants to Subsidiary Units	430,348,375
	D2	Health				1,733,128,908
		D201			Health Staff Management	1,685,007,296
			21		Compensation Of Employees	1,658,505,212
			211		Salaries In Cash	1,384,866,599
				2115	Salaries in Cash for Health Staffs	1,384,866,599
			213		Social Contribution	273,638,613
				2131	Actual Social Contribution	273,638,613
			22		Use Of Goods And Services	22,002,084
			223		Transport And Travel	22,002,084
				2231	Transport and Travel	22,002,084
			27		Social Benefits	4,500,000
			273		Employer Social Benefits	4,500,000
				2731	Employer Social Benefits in cash	4,500,000
		D202			Health Infrastructure, Equipment And Goods	11,805,654
			26		Grants	11,805,654
			267		Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
		D203			Disease Control	36,315,958
			26		Grants	36,315,958
			267		Grants To Other General Government Units	36,315,958
				2673	Grants to Subsidiary Units	36,315,958
	D3	Youth, Sport And Culture				205,794,867
		D302			Youth Protection And Promotion	7,769,667
			22		Use Of Goods And Services	2,000,000
			221		General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			223		Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			26	Grants		5,769,667
			267	Grants To Other General Government Units		5,769,667
			2671	Grants to Other General Government Units-Current		1,769,667
			2673	Grants to Subsidiary Units		4,000,000
		D303	Sports and Leisure			198,025,200
		22	Use Of Goods And Services			198,025,200
		222	Professional, Research Services			50,025,200
		2221	Professional and contractual Services			50,025,200
		227	Supplies And Services			148,000,000
		2273	Security and Social Order			148,000,000
	D4		Private Sector Development			104,239,713
	D401		Business Support			1,750,000
		26	Grants			1,750,000
		267	Grants To Other General Government Units			1,750,000
		2673	Grants to Subsidiary Units			1,750,000
	D402		Trade And Industry			102,489,713
		34	Fixed tangible non financial Assets			102,489,713
		341	Structures and Buildings			102,489,713
		3411	Structures and Buildings - Buildings			102,489,713
	D5		Agriculture			769,854,658
	D501		Sustainable Crop Production			488,589,867
		22	Use Of Goods And Services			448,589,867
		221	General Expenses			3,994,213
		2214	Communication Costs			120,000
		2217	Public Relations and Awareness			3,874,213
		222	Professional, Research Services			13,650,000
		2221	Professional and contractual Services			13,650,000
		223	Transport And Travel			5,880,000
		2231	Transport and Travel			5,880,000
		226	Training Costs			4,091,200
		2261	Training Costs			4,091,200
		227	Supplies And Services			420,974,454
		2274	Veterinary and Agricultural Supplies			420,974,454
		27	Social Benefits			40,000,000
		272	Social Assistance Benefits			40,000,000
		2722	Social Assistance Benefits - In Kind			40,000,000
	D502		Sustainable Livestock Production			278,838,595
		22	Use Of Goods And Services			43,127,303
		223	Transport And Travel			5,000,000
		2231	Transport and Travel			5,000,000
		227	Supplies And Services			38,127,303
		2274	Veterinary and Agricultural Supplies			38,127,303
		27	Social Benefits			235,711,292
		272	Social Assistance Benefits			235,711,292
		2722	Social Assistance Benefits - In Kind			235,711,292



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D503		Producer Professionalisation	2,426,196
			22		Use Of Goods And Services	2,426,196
			223		Transport And Travel	1,838,196
				2231	Transport and Travel	1,838,196
			229		Other Use Of Goods And Services	588,000
				2291	Other Use of Goods& Services	588,000
		D6			Environment And Natural Resources	19,923,045
			D601		Forestry Resources Management	19,923,045
			22		Use Of Goods And Services	8,606,400
			222		Professional, Research Services	8,606,400
				2221	Professional and contractual Services	8,606,400
			34		Fixed tangible non financial Assets	11,316,645
			346		Non Produced Assets	11,316,645
				3461	Non Produced Assets - Land	11,316,645
5300 NYARUGURU DISTRICT						17,398,554,415
	01				Administrative And Support Services	2,447,828,715
		0102			Management Support	94,660,845
			34		Fixed tangible non financial Assets	94,660,845
			343		Machinery and equipment	94,660,845
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	94,660,845
		0105			Human Resources	2,353,167,870
			21		Compensation Of Employees	1,724,757,160
			211		Salaries In Cash	1,574,634,664
				2113	Salaries in cash for Other Employees	1,574,634,664
			213		Social Contribution	150,122,496
				2131	Actual Social Contribution	150,122,496
			22		Use Of Goods And Services	625,200,586
			222		Professional, Research Services	286,175,160
				2221	Professional and contractual Services	286,175,160
			223		Transport And Travel	339,025,426
				2231	Transport and Travel	339,025,426
			27		Social Benefits	3,210,124
			273		Employer Social Benefits	3,210,124
				2731	Employer Social Benefits in cash	3,210,124
	90				Transport	434,271,257
		9001			Development And Maintenance Of Road Transport Infrastructure	434,271,257
			22		Use Of Goods And Services	421,675,871
			224		Maintenance And Repairs And Spare Parts	421,675,871
				2241	Maintenance and Repairs	421,675,871
			34		Fixed tangible non financial Assets	12,595,386
			341		Structures and Buildings	12,595,386
				3412	Structures and Buildings - Structures	12,595,386
	95				Water And Sanitation	280,978,442
		9503			Water Infrastructure	280,978,442
			34		Fixed tangible non financial Assets	280,978,442



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				341	Structures and Buildings	280,978,442
					3412 Structures and Buildings - Structures	280,978,442
	B1	Social Protection				1,497,129,852
		B101 Support To Genocide Survivors				841,280,000
			22		Use Of Goods And Services	7,320,000
			222		Professional, Research Services	7,320,000
				2221	Professional and contractual Services	7,320,000
			27		Social Benefits	833,960,000
			272		Social Assistance Benefits	833,960,000
				2721	Social Assistance Benefits - In Cash	561,384,921
				2722	Social Assistance Benefits - In Kind	272,575,079
		B104 Family Protection And Women Empowerment				20,328,191
			22		Use Of Goods And Services	17,005,256
			221		General Expenses	10,576,409
				2217	Public Relations and Awareness	10,576,409
			223		Transport And Travel	6,428,847
				2231	Transport and Travel	6,428,847
			26		Grants	1,397,898
			267		Grants To Other General Government Units	1,397,898
				2673	Grants to Subsidiary Units	1,397,898
			27		Social Benefits	1,925,037
			272		Social Assistance Benefits	1,925,037
				2721	Social Assistance Benefits - In Cash	1,925,037
		B105 Vulnerable Groups Support				626,521,661
			22		Use Of Goods And Services	13,880,938
			221		General Expenses	3,760,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	3,400,000
			222		Professional, Research Services	8,868,552
				2221	Professional and contractual Services	8,868,552
			223		Transport And Travel	1,252,386
				2231	Transport and Travel	1,252,386
			27		Social Benefits	612,640,723
			272		Social Assistance Benefits	612,640,723
				2721	Social Assistance Benefits - In Cash	471,302,084
				2722	Social Assistance Benefits - In Kind	141,338,639
		B106 People With Disability Support				9,000,000
			27		Social Benefits	9,000,000
			272		Social Assistance Benefits	9,000,000
				2721	Social Assistance Benefits - In Cash	9,000,000
	D0	Good Governance And Justice				265,948,399
		D001 Good Governance And Decentralisation				255,870,399
			22		Use Of Goods And Services	243,567,719
			221		General Expenses	4,383,274
				2217	Public Relations and Awareness	4,383,274



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	8,579,831
					2231 Transport and Travel	8,579,831
				224	Maintenance And Repairs And Spare Parts	131,404,614
					2241 Maintenance and Repairs	131,404,614
				227	Supplies And Services	83,000,000
					2273 Security and Social Order	83,000,000
				229	Other Use Of Goods And Services	200,000
					2291 Other Use of Goods& Services	200,000
			26	Grants		12,302,680
				267	Grants To Other General Government Units	12,302,680
					2671 Grants to Other General Government Units-Current	5,979,327
					2673 Grants to Subsidiary Units	6,323,353
			D002	Human Rights And Judiciary Support		7,578,000
				27	Social Benefits	7,578,000
				272	Social Assistance Benefits	7,578,000
					2721 Social Assistance Benefits - In Cash	7,578,000
			D007	LABOUR ADMINISTRATION		2,500,000
				22	Use Of Goods And Services	1,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				34	Fixed tangible non financial Assets	1,000,000
				343	Machinery and equipment	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
	D1		Education			7,679,311,367
		D101	Pre-Primary And Primary Education			4,154,217,542
			21	Compensation Of Employees		3,212,847,870
			211	Salaries In Cash		2,989,043,844
				2114 Salaries in Cash for Teachers		2,989,043,844
			213	Social Contribution		223,804,026
				2131 Actual Social Contribution		223,804,026
			22	Use Of Goods And Services		37,920,815
			222	Professional, Research Services		9,561,948
				2221 Professional and contractual Services		9,561,948
			223	Transport And Travel		9,355,605
				2231 Transport and Travel		9,355,605
			227	Supplies And Services		19,003,262
				2275 Other production materials and supplies		19,003,262
			26	Grants		863,448,857
			267	Grants To Other General Government Units		863,448,857
				2673 Grants to Subsidiary Units		863,448,857
			33	Inventory		10,000,000
			331	Consumables Stores (Stationaries)		10,000,000
				3311 Office Supplies		10,000,000
			34	Fixed tangible non financial Assets		30,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				341	Structures and Buildings	30,000,000
				3411	Structures and Buildings - Buildings	30,000,000
			D102 Secondary Education			2,952,914,549
			21 Compensation Of Employees			2,165,879,112
				211	Salaries In Cash	1,874,001,811
				2114	Salaries in Cash for Teachers	1,874,001,811
				213	Social Contribution	291,877,301
				2131	Actual Social Contribution	291,877,301
			22 Use Of Goods And Services			35,954,498
				222	Professional, Research Services	21,197,323
				2221	Professional and contractual Services	21,197,323
				227	Supplies And Services	14,757,175
				2275	Other production materials and supplies	14,757,175
			26 Grants			688,680,940
				267	Grants To Other General Government Units	688,680,940
				2671	Grants to Other General Government Units-Current	1
				2672	Grants to Other General Government Units-Capital	141,795,505
				2673	Grants to Subsidiary Units	546,885,434
			33 Inventory			62,399,999
				331	Consumables Stores (Stationaries)	62,399,999
				3311	Office Supplies	62,399,999
			D103 Tertiary And Non-Formal Education			572,179,276
			21 Compensation Of Employees			352,476,991
				211	Salaries In Cash	313,516,970
				2114	Salaries in Cash for Teachers	313,516,970
				213	Social Contribution	38,960,021
				2131	Actual Social Contribution	38,960,021
			22 Use Of Goods And Services			4,111,313
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				226	Training Costs	3,111,313
				2261	Training Costs	3,111,313
			26 Grants			215,590,972
				267	Grants To Other General Government Units	215,590,972
				2673	Grants to Subsidiary Units	215,590,972
	D2 Health					1,723,877,045
		D201 Health Staff Management				1,157,147,326
			21 Compensation Of Employees			1,132,322,439
				211	Salaries In Cash	1,006,492,518
				2115	Salaries in Cash for Health Staffs	1,006,492,518
				213	Social Contribution	125,829,921
				2131	Actual Social Contribution	125,829,921
			22 Use Of Goods And Services			24,824,887
				223	Transport And Travel	24,824,887
				2231	Transport and Travel	24,824,887
		D202 Health Infrastructure, Equipment And Goods				134,542,155



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
				2673	Grants to Subsidiary Units	11,805,654
				34	Fixed tangible non financial Assets	122,736,501
				341	Structures and Buildings	122,736,501
				3411	Structures and Buildings - Buildings	122,736,501
			D203		Disease Control	432,187,564
				22	Use Of Goods And Services	10,096,156
				222	Professional, Research Services	10,096,156
				2221	Professional and contractual Services	10,096,156
				26	Grants	32,951,048
				267	Grants To Other General Government Units	32,951,048
				2673	Grants to Subsidiary Units	32,951,048
				27	Social Benefits	348,755,750
				272	Social Assistance Benefits	348,755,750
				2721	Social Assistance Benefits - In Cash	222,772,500
				2722	Social Assistance Benefits - In Kind	125,983,250
				33	Inventory	40,384,610
				331	Consumables Stores (Stationaries)	40,384,610
				3313	Food Stuffs	40,384,610
			D3		Youth, Sport And Culture	13,769,667
			D302		Youth Protection And Promotion	12,769,667
				22	Use Of Goods And Services	7,769,667
				221	General Expenses	3,269,667
				2212	Water and Energy	1,269,667
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				227	Supplies And Services	2,500,000
				2272	Clothing ;Uniforms and Curtains	2,500,000
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2671	Grants to Other General Government Units-Current	1,500,000
				34	Fixed tangible non financial Assets	3,500,000
				343	Machinery and equipment	3,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,500,000
			D303		Sports and Leisure	1,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			D4		Private Sector Development	148,698,029
			D401		Business Support	73,698,029
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	72,198,029
				341	Structures and Buildings	72,198,029
				3411	Structures and Buildings - Buildings	72,198,029
			D402		Trade And Industry	75,000,000
				34	Fixed tangible non financial Assets	75,000,000
				341	Structures and Buildings	75,000,000
				3411	Structures and Buildings - Buildings	75,000,000
	D5				Agriculture	2,517,720,333
			D501		Sustainable Crop Production	2,216,744,993
				22	Use Of Goods And Services	1,236,674,161
				221	General Expenses	3,994,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	3,874,213
				222	Professional, Research Services	10,050,000
				2221	Professional and contractual Services	10,050,000
				223	Transport And Travel	5,880,000
				2231	Transport and Travel	5,880,000
				226	Training Costs	14,612,800
				2261	Training Costs	14,612,800
				227	Supplies And Services	1,202,137,148
				2274	Veterinary and Agricultural Supplies	1,202,137,148
				27	Social Benefits	45,000,000
				272	Social Assistance Benefits	45,000,000
				2722	Social Assistance Benefits - In Kind	45,000,000
				28	Other Expenditures	6,474,000
				285	Miscellaneous Expenses	6,474,000
				2851	Miscellaneous Other Expenditures	6,474,000
				34	Fixed tangible non financial Assets	928,596,832
				341	Structures and Buildings	103,298,416
				3411	Structures and Buildings - Buildings	103,298,416
				346	Non Produced Assets	825,298,416
				3461	Non Produced Assets - Land	825,298,416
			D502		Sustainable Livestock Production	290,102,046
				22	Use Of Goods And Services	8,785,754
				223	Transport And Travel	2,688,818
				2231	Transport and Travel	2,688,818
				227	Supplies And Services	6,096,936
				2274	Veterinary and Agricultural Supplies	6,096,936
				26	Grants	7,755,000
				267	Grants To Other General Government Units	7,755,000
				2672	Grants to Other General Government Units-Capital	7,755,000
				27	Social Benefits	268,561,292
				272	Social Assistance Benefits	268,561,292
				2722	Social Assistance Benefits - In Kind	268,561,292
				33	Inventory	5,000,000
				334	Animal and Veterinary Products	5,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
5400	RUSIZI DISTRICT				3341 Animal Drugs	5,000,000					
					D503 Producer Professionalisation	10,873,294					
					22 Use Of Goods And Services	10,873,294					
					223 Transport And Travel	2,757,294					
					2231 Transport and Travel	2,757,294					
					226 Training Costs	7,500,000					
					2261 Training Costs	7,500,000					
					229 Other Use Of Goods And Services	616,000					
					2291 Other Use of Goods& Services	616,000					
					D6 Environment And Natural Resources	12,048,960					
					D601 Forestry Resources Management	12,048,960					
					22 Use Of Goods And Services	12,048,960					
					222 Professional, Research Services	12,048,960					
					2221 Professional and contractual Services	12,048,960					
					D7 Energy	376,972,349					
					D702 Energy Access	376,972,349					
					34 Fixed tangible non financial Assets	376,972,349					
					341 Structures and Buildings	376,972,349					
					3412 Structures and Buildings - Structures	376,972,349					
					5400 RUSIZI DISTRICT						21,304,379,800
					90	Transport				01 Administrative And Support Services	2,537,839,017
										0102 Management Support	20,000,000
										22 Use Of Goods And Services	20,000,000
										224 Maintenance And Repairs And Spare Parts	20,000,000
										2241 Maintenance and Repairs	20,000,000
0104 Local Revenues And Finances Administration	128,652,925										
22 Use Of Goods And Services	6,382,667										
221 General Expenses	1,382,667										
2217 Public Relations and Awareness	1,382,667										
223 Transport And Travel	5,000,000										
2231 Transport and Travel	5,000,000										
34 Fixed tangible non financial Assets	122,270,258										
343 Machinery and equipment	122,270,258										
3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	122,270,258										
0105 Human Resources	2,389,186,092										
21 Compensation Of Employees	1,804,000,000										
211 Salaries In Cash	1,804,000,000										
2113 Salaries in cash for Other Employees	1,804,000,000										
22 Use Of Goods And Services	585,186,092										
222 Professional, Research Services	250,000,000										
2221 Professional and contractual Services	250,000,000										
223 Transport And Travel	335,186,092										
2231 Transport and Travel	335,186,092										
90 Transport										643,756,010	
		9001 Development And Maintenance Of Road Transport Infrastructure									643,756,010



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	459,525,569
				224	Maintenance And Repairs And Spare Parts	259,525,569
				2241	Maintenance and Repairs	259,525,569
				227	Supplies And Services	200,000,000
				2273	Security and Social Order	200,000,000
				34	Fixed tangible non financial Assets	184,230,441
				341	Structures and Buildings	184,230,441
				3412	Structures and Buildings - Structures	184,230,441
	95		Water And Sanitation			270,659,106
		9503	Water Infrastructure			270,659,106
				34	Fixed tangible non financial Assets	270,659,106
				341	Structures and Buildings	270,659,106
				3412	Structures and Buildings - Structures	270,659,106
	B1		Social Protection			2,921,737,082
		B101	Support To Genocide Survivors			1,926,988,608
				22	Use Of Goods And Services	12,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	12,000,000
				27	Social Benefits	1,914,988,608
				272	Social Assistance Benefits	1,914,988,608
				2721	Social Assistance Benefits - In Cash	365,490,000
				2722	Social Assistance Benefits - In Kind	1,549,498,608
		B104	Family Protection And Women Empowerment			53,777,578
				22	Use Of Goods And Services	25,216,806
				221	General Expenses	6,822,000
				2214	Communication Costs	2,864,000
				2217	Public Relations and Awareness	3,958,000
				223	Transport And Travel	16,394,806
				2231	Transport and Travel	16,394,806
				227	Supplies And Services	2,000,000
				2275	Other production materials and supplies	2,000,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2671	Grants to Other General Government Units-Current	2,500,000
				27	Social Benefits	26,060,772
				272	Social Assistance Benefits	26,060,772
				2721	Social Assistance Benefits - In Cash	26,060,772
		B105	Vulnerable Groups Support			930,970,897
				22	Use Of Goods And Services	72,460,750
				221	General Expenses	1,560,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	1,200,000
				222	Professional, Research Services	15,348,552
				2221	Professional and contractual Services	15,348,552
				223	Transport And Travel	3,629,128



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	3,629,128
				227	Supplies And Services	51,923,070
					2275 Other production materials and supplies	51,923,070
			27		Social Benefits	858,510,147
				272	Social Assistance Benefits	858,510,147
					2721 Social Assistance Benefits - In Cash	724,579,369
					2722 Social Assistance Benefits - In Kind	133,930,778
			B106		People With Disability Support	10,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			27		Social Benefits	9,000,000
				272	Social Assistance Benefits	9,000,000
					2721 Social Assistance Benefits - In Cash	9,000,000
			D0		Good Governance And Justice	34,345,784
			D001		Good Governance And Decentralisation	17,664,784
				22	Use Of Goods And Services	10,114,699
				221	General Expenses	2,913,461
					2211 Office Supplies and Consumables	200,000
					2217 Public Relations and Awareness	2,713,461
				223	Transport And Travel	5,201,238
					2231 Transport and Travel	5,201,238
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
			26		Grants	7,250,085
				267	Grants To Other General Government Units	7,250,085
					2671 Grants to Other General Government Units-Current	7,250,085
			28		Other Expenditures	300,000
				285	Miscellaneous Expenses	300,000
					2851 Miscellaneous Other Expenditures	300,000
			D002		Human Rights And Judiciary Support	10,701,000
				27	Social Benefits	10,701,000
				272	Social Assistance Benefits	10,701,000
					2721 Social Assistance Benefits - In Cash	10,701,000
			D007		LABOUR ADMINISTRATION	5,980,000
				22	Use Of Goods And Services	5,980,000
				221	General Expenses	2,900,000
					2211 Office Supplies and Consumables	1,000,000
					2212 Water and Energy	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	3,080,000
					2231 Transport and Travel	3,080,000
			D1		Education	10,665,389,101
			D101		Pre-Primary And Primary Education	6,115,491,795

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			21	Compensation Of Employees		4,198,921,712
				211	Salaries In Cash	4,198,921,712
					2114 Salaries in Cash for Teachers	4,198,921,712
			22	Use Of Goods And Services		42,114,556
				221	General Expenses	22,570,139
					2211 Office Supplies and Consumables	22,022,516
					2217 Public Relations and Awareness	547,623
				222	Professional, Research Services	16,255,863
					2221 Professional and contractual Services	16,255,863
				223	Transport And Travel	3,288,554
					2231 Transport and Travel	3,288,554
			26	Grants		1,598,920,964
				267	Grants To Other General Government Units	1,598,920,964
					2671 Grants to Other General Government Units-Current	8,100,000
					2673 Grants to Subsidiary Units	1,590,820,964
			27	Social Benefits		20,000,000
				273	Employer Social Benefits	20,000,000
					2731 Employer Social Benefits in cash	20,000,000
			34	Fixed tangible non financial Assets		255,534,563
				341	Structures and Buildings	177,934,563
					3412 Structures and Buildings - Structures	177,934,563
				343	Machinery and equipment	77,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	77,600,000
			D102	Secondary Education		3,541,784,848
			21	Compensation Of Employees		2,826,398,234
				211	Salaries In Cash	2,826,398,234
					2114 Salaries in Cash for Teachers	2,826,398,234
			22	Use Of Goods And Services		48,865,383
				221	General Expenses	19,608,523
					2211 Office Supplies and Consumables	18,808,523
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	26,040,160
					2221 Professional and contractual Services	26,040,160
				223	Transport And Travel	3,216,700
					2231 Transport and Travel	3,216,700
			26	Grants		533,482,299
				267	Grants To Other General Government Units	533,482,299
					2673 Grants to Subsidiary Units	533,482,299
			34	Fixed tangible non financial Assets		133,038,932
				341	Structures and Buildings	133,038,932
					3411 Structures and Buildings - Buildings	133,038,932
			D103	Tertiary And Non-Formal Education		1,008,112,458
			21	Compensation Of Employees		630,771,348
				211	Salaries In Cash	630,771,348
					2114 Salaries in Cash for Teachers	630,771,348
			22	Use Of Goods And Services		4,112,616

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				226	Training Costs	3,112,616
				2261	Training Costs	3,112,616
			26	Grants		330,228,494
				267	Grants To Other General Government Units	330,228,494
				2671	Grants to Other General Government Units-Current	11,837,213
				2673	Grants to Subsidiary Units	318,391,281
			34	Fixed tangible non financial Assets		43,000,000
				341	Structures and Buildings	43,000,000
				3411	Structures and Buildings - Buildings	43,000,000
	D2	Health				2,406,303,538
		D201	Health Staff Management			2,172,216,653
			21	Compensation Of Employees		2,123,510,670
				211	Salaries In Cash	2,123,510,670
				2115	Salaries in Cash for Health Staffs	2,123,510,670
			22	Use Of Goods And Services		43,705,983
				223	Transport And Travel	43,705,983
				2231	Transport and Travel	43,705,983
			27	Social Benefits		5,000,000
				273	Employer Social Benefits	5,000,000
				2731	Employer Social Benefits in cash	5,000,000
		D202	Health Infrastructure, Equipment And Goods			188,638,371
			26	Grants		16,637,253
				267	Grants To Other General Government Units	16,637,253
				2671	Grants to Other General Government Units-Current	8,251,716
				2673	Grants to Subsidiary Units	8,385,537
			34	Fixed tangible non financial Assets		172,001,118
				341	Structures and Buildings	172,001,118
				3411	Structures and Buildings - Buildings	172,001,118
		D203	Disease Control			45,448,514
			26	Grants		45,448,514
				267	Grants To Other General Government Units	45,448,514
				2673	Grants to Subsidiary Units	45,448,514
	D3	Youth, Sport And Culture				7,769,667
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		4,769,667
				221	General Expenses	1,100,000
				2217	Public Relations and Awareness	1,100,000
				223	Transport And Travel	3,669,667
				2231	Transport and Travel	3,669,667
			26	Grants		3,000,000
				267	Grants To Other General Government Units	3,000,000
				2673	Grants to Subsidiary Units	3,000,000
	D4	Private Sector Development				13,000,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D401	Business Support		13,000,000
			22	Use Of Goods And Services		11,840,000
				221	General Expenses	2,980,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	5,860,000
					2231 Transport and Travel	5,860,000
			26	Grants		1,160,000
				267	Grants To Other General Government Units	1,160,000
					2671 Grants to Other General Government Units-Current	1,160,000
	D5		Agriculture			1,448,308,938
			D501	Sustainable Crop Production		1,123,449,165
			22	Use Of Goods And Services		1,108,449,165
				221	General Expenses	1,694,213
					2214 Communication Costs	620,000
					2217 Public Relations and Awareness	1,074,213
				222	Professional, Research Services	8,250,000
					2221 Professional and contractual Services	8,250,000
				223	Transport And Travel	11,180,000
					2231 Transport and Travel	11,180,000
				226	Training Costs	6,427,400
					2261 Training Costs	6,427,400
				227	Supplies And Services	1,080,897,552
					2274 Veterinary and Agricultural Supplies	1,080,897,552
			26	Grants		15,000,000
				267	Grants To Other General Government Units	15,000,000
					2672 Grants to Other General Government Units-Capital	15,000,000
			D502	Sustainable Livestock Production		316,958,479
			22	Use Of Goods And Services		42,797,187
				221	General Expenses	2,300,000
					2217 Public Relations and Awareness	2,300,000
				223	Transport And Travel	9,076,001
					2231 Transport and Travel	9,076,001
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	27,421,186
					2274 Veterinary and Agricultural Supplies	27,421,186
			27	Social Benefits		214,161,292
				272	Social Assistance Benefits	214,161,292
					2722 Social Assistance Benefits - In Kind	214,161,292
			33	Inventory		60,000,000
				334	Animal and Veterinary Products	60,000,000
					3343 Aquaculture Products	60,000,000
			D503	Producer Professionalisation		7,901,294

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	7,901,294
				223	Transport And Travel	2,257,294
					2231 Transport and Travel	2,257,294
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				229	Other Use Of Goods And Services	644,000
					2291 Other Use of Goods& Services	644,000
	D6				Environment And Natural Resources	85,491,520
		D601			Forestry Resources Management	85,491,520
				22	Use Of Goods And Services	15,491,520
				222	Professional, Research Services	15,491,520
					2221 Professional and contractual Services	15,491,520
				34	Fixed tangible non financial Assets	70,000,000
				346	Non Produced Assets	70,000,000
					3461 Non Produced Assets - Land	70,000,000
	D7				Energy	219,780,037
		D701			Energy Source Diversification	63,816,566
				22	Use Of Goods And Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				34	Fixed tangible non financial Assets	13,816,566
				341	Structures and Buildings	13,816,566
					3412 Structures and Buildings - Structures	13,816,566
		D702			Energy Access	155,963,471
				34	Fixed tangible non financial Assets	155,963,471
				341	Structures and Buildings	155,963,471
					3412 Structures and Buildings - Structures	155,963,471
	D8				Housing, Urban Development And Land Management	50,000,000
		D802			Housing And Settlement Promotion	50,000,000
				22	Use Of Goods And Services	50,000,000
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
5500					NYABIHU DISTRICT	15,795,689,872
	01				Administrative And Support Services	2,153,607,897
		0105			Human Resources	2,153,607,897
				21	Compensation Of Employees	1,813,904,076
				211	Salaries In Cash	1,526,768,714
					2113 Salaries in cash for Other Employees	1,526,768,714
				213	Social Contribution	287,135,362
					2131 Actual Social Contribution	287,135,362
				22	Use Of Goods And Services	339,703,821
				223	Transport And Travel	339,703,821
					2231 Transport and Travel	339,703,821
	90				Transport	661,476,460
		9001			Development And Maintenance Of Road Transport Infrastructure	661,476,460



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	44,403,047
				222	Professional, Research Services	20,102,644
					2221 Professional and contractual Services	20,102,644
				227	Supplies And Services	24,300,403
					2273 Security and Social Order	24,300,403
				27	Social Benefits	109,753,680
				272	Social Assistance Benefits	109,753,680
					2721 Social Assistance Benefits - In Cash	109,753,680
				34	Fixed tangible non financial Assets	507,319,733
				341	Structures and Buildings	453,809,608
					3412 Structures and Buildings - Structures	453,809,608
				343	Machinery and equipment	53,510,125
					3433 Machinery and Equipment - Heavy Machinery and Equipment	53,510,125
95			Water And Sanitation			132,834,576
			9503	Water Infrastructure		132,834,576
				22	Use Of Goods And Services	73,000,000
				222	Professional, Research Services	23,000,000
					2221 Professional and contractual Services	23,000,000
				224	Maintenance And Repairs And Spare Parts	45,000,000
					2241 Maintenance and Repairs	45,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				34	Fixed tangible non financial Assets	59,834,576
				341	Structures and Buildings	59,834,576
					3412 Structures and Buildings - Structures	59,834,576
B1			Social Protection			548,765,530
			B101	Support To Genocide Survivors		53,650,000
				27	Social Benefits	53,650,000
				272	Social Assistance Benefits	53,650,000
					2721 Social Assistance Benefits - In Cash	42,400,000
					2722 Social Assistance Benefits - In Kind	11,250,000
			B104	Family Protection And Women Empowerment		30,646,882
				22	Use Of Goods And Services	16,752,615
				221	General Expenses	2,418,892
					2211 Office Supplies and Consumables	656,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,282,892
				223	Transport And Travel	13,633,723
					2231 Transport and Travel	13,633,723
				227	Supplies And Services	700,000
					2272 Clothing ;Uniforms and Curtains	700,000
				26	Grants	6,698,514
				267	Grants To Other General Government Units	6,698,514
					2671 Grants to Other General Government Units-Current	6,698,514
				27	Social Benefits	7,195,753
				272	Social Assistance Benefits	7,195,753



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	7,195,753
		B105	Vulnerable Groups Support			457,968,648
			22	Use Of Goods And Services		27,720,000
				222	Professional, Research Services	27,720,000
					2221 Professional and contractual Services	27,720,000
			26	Grants		25,500,001
				267	Grants To Other General Government Units	25,500,001
					2671 Grants to Other General Government Units-Current	25,500,000
					2672 Grants to Other General Government Units-Capital	1
			27	Social Benefits		370,133,267
				272	Social Assistance Benefits	370,133,267
					2721 Social Assistance Benefits - In Cash	370,133,267
			33	Inventory		34,615,380
				331	Consumables Stores (Stationaries)	34,615,380
					3313 Food Stuffs	34,615,380
		B106	People With Disability Support			6,500,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
		D0	Good Governance And Justice			140,908,076
		D001	Good Governance And Decentralisation			127,889,076
			22	Use Of Goods And Services		34,151,954
				221	General Expenses	1,342,308
					2217 Public Relations and Awareness	1,342,308
				224	Maintenance And Repairs And Spare Parts	29,621,606
					2241 Maintenance and Repairs	29,621,606
				227	Supplies And Services	3,188,040
					2272 Clothing ;Uniforms and Curtains	1,106,798
					2275 Other production materials and supplies	2,081,242
			26	Grants		9,594,149
				267	Grants To Other General Government Units	9,594,149
					2671 Grants to Other General Government Units-Current	9,594,149
			34	Fixed tangible non financial Assets		84,142,973
				343	Machinery and equipment	84,142,973
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	84,142,973
		D002	Human Rights And Judiciary Support			8,154,000
			27	Social Benefits		8,154,000
				272	Social Assistance Benefits	8,154,000
					2721 Social Assistance Benefits - In Cash	8,154,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D007	LABOUR ADMINISTRATION		4,865,000
			22	Use Of Goods And Services		4,865,000
				221	General Expenses	2,120,000
					2211 Office Supplies and Consumables	800,000
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	900,000
				223	Transport And Travel	2,745,000
					2231 Transport and Travel	2,745,000
	D1		Education			8,395,891,149
			D101	Pre-Primary And Primary Education		5,112,973,944
			21	Compensation Of Employees		3,345,128,100
				211	Salaries In Cash	2,594,912,332
					2114 Salaries in Cash for Teachers	2,594,912,332
				213	Social Contribution	750,215,768
					2131 Actual Social Contribution	750,215,768
			22	Use Of Goods And Services		29,120,155
				221	General Expenses	20,923,086
					2211 Office Supplies and Consumables	20,623,086
					2212 Water and Energy	300,000
				223	Transport And Travel	8,197,069
					2231 Transport and Travel	8,197,069
			26	Grants		1,428,080,504
				267	Grants To Other General Government Units	1,428,080,504
					2671 Grants to Other General Government Units-Current	17,548,046
					2672 Grants to Other General Government Units-Capital	169,934,740
					2673 Grants to Subsidiary Units	1,240,597,718
			34	Fixed tangible non financial Assets		310,645,185
				341	Structures and Buildings	244,845,186
					3411 Structures and Buildings - Buildings	45,000,000
					3412 Structures and Buildings - Structures	199,845,186
				343	Machinery and equipment	65,799,999
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	65,799,999
			D102	Secondary Education		2,645,126,195
			21	Compensation Of Employees		2,234,038,962
				211	Salaries In Cash	1,868,729,552
					2114 Salaries in Cash for Teachers	1,868,729,552
				213	Social Contribution	365,309,410
					2131 Actual Social Contribution	365,309,410
			22	Use Of Goods And Services		23,727,615
				221	General Expenses	15,727,615
					2211 Office Supplies and Consumables	15,106,784
					2212 Water and Energy	620,831
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
			26	Grants		387,359,618
				267	Grants To Other General Government Units	387,359,618



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	387,359,618
			D103	Tertiary And Non-Formal Education		637,791,010
			21	Compensation Of Employees		385,867,409
				211	Salaries In Cash	316,145,046
					2114 Salaries in Cash for Teachers	316,145,046
				213	Social Contribution	69,722,363
					2131 Actual Social Contribution	69,722,363
			22	Use Of Goods And Services		8,675,191
				221	General Expenses	3,135,339
					2211 Office Supplies and Consumables	3,135,339
				222	Professional, Research Services	5,539,852
					2221 Professional and contractual Services	5,539,852
			26	Grants		243,248,410
				267	Grants To Other General Government Units	243,248,410
					2673 Grants to Subsidiary Units	243,248,410
			D2	Health		1,718,599,211
			D201	Health Staff Management		1,234,201,520
				21	Compensation Of Employees	1,212,199,436
				211	Salaries In Cash	1,007,275,458
					2115 Salaries in Cash for Health Staffs	1,007,275,458
				213	Social Contribution	204,923,978
					2131 Actual Social Contribution	204,923,978
				22	Use Of Goods And Services	22,002,084
				223	Transport And Travel	22,002,084
					2231 Transport and Travel	22,002,084
			D202	Health Infrastructure, Equipment And Goods		475,743,843
				22	Use Of Goods And Services	96,193,164
				222	Professional, Research Services	56,193,164
					2221 Professional and contractual Services	56,193,164
				227	Supplies And Services	40,000,000
					2273 Security and Social Order	40,000,000
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
			34	Fixed tangible non financial Assets		367,745,025
				341	Structures and Buildings	367,745,025
					3411 Structures and Buildings - Buildings	367,745,025
			D203	Disease Control		8,653,848
				22	Use Of Goods And Services	8,653,848
				222	Professional, Research Services	8,653,848
					2221 Professional and contractual Services	8,653,848
			D3	Youth, Sport And Culture		7,769,668
			D302	Youth Protection And Promotion		7,769,668
				22	Use Of Goods And Services	3,800,000
				221	General Expenses	500,000

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel	3,300,000
			26	Grants		3,969,668
				267	Grants To Other General Government Units	3,969,668
					2671 Grants to Other General Government Units-Current	3,969,668
	D4		Private Sector Development			11,750,000
			D401	Business Support		11,750,000
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	1,000,000
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	820,000
				223	Transport And Travel	3,320,000
					2231 Transport and Travel	3,320,000
				226	Training Costs	2,680,000
					2261 Training Costs	2,680,000
			26	Grants		4,750,000
				267	Grants To Other General Government Units	4,750,000
					2671 Grants to Other General Government Units-Current	4,750,000
	D5		Agriculture			1,712,252,527
			D501	Sustainable Crop Production		1,556,869,662
				22	Use Of Goods And Services	1,556,869,662
				223	Transport And Travel	1,838,196
					2231 Transport and Travel	1,838,196
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	1,551,999,466
					2274 Veterinary and Agricultural Supplies	1,551,999,466
				229	Other Use Of Goods And Services	532,000
					2291 Other Use of Goods& Services	532,000
			D502	Sustainable Livestock Production		118,348,252
				22	Use Of Goods And Services	33,848,252
				227	Supplies And Services	33,848,252
					2274 Veterinary and Agricultural Supplies	33,848,252
				27	Social Benefits	84,500,000
				272	Social Assistance Benefits	84,500,000
					2722 Social Assistance Benefits - In Kind	84,500,000
			D503	Producer Professionalisation		37,034,613
				22	Use Of Goods And Services	37,034,613
				221	General Expenses	4,304,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,184,213
				222	Professional, Research Services	9,440,000
					2221 Professional and contractual Services	9,440,000
				223	Transport And Travel	5,880,000
					2231 Transport and Travel	5,880,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	8,206,400
				2261	Training Costs	8,206,400
				227	Supplies And Services	9,204,000
				2274	Veterinary and Agricultural Supplies	9,204,000
	D6				Environment And Natural Resources	184,942,982
		D601			Forestry Resources Management	10,327,680
			22		Use Of Goods And Services	10,327,680
			222		Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
		D602			Soil Conservation	174,615,302
			22		Use Of Goods And Services	31,137,056
			222		Professional, Research Services	12,200,000
				2221	Professional and contractual Services	12,200,000
			227		Supplies And Services	18,937,056
				2274	Veterinary and Agricultural Supplies	18,937,056
			27		Social Benefits	45,047,786
			272		Social Assistance Benefits	45,047,786
				2721	Social Assistance Benefits - In Cash	45,047,786
			34		Fixed tangible non financial Assets	98,430,460
			343		Machinery and equipment	3,430,460
				3433	Machinery and Equipment - Heavy Machinery and Equipment	3,430,460
			346		Non Produced Assets	95,000,000
				3461	Non Produced Assets - Land	95,000,000
	D8				Housing, Urban Development And Land Management	126,891,796
		D802			Housing And Settlement Promotion	126,891,796
			27		Social Benefits	76,566,295
			272		Social Assistance Benefits	76,566,295
				2722	Social Assistance Benefits - In Kind	76,566,295
			34		Fixed tangible non financial Assets	50,325,501
			341		Structures and Buildings	50,325,501
				3412	Structures and Buildings - Structures	50,325,501
5600 RUBAVU DISTRICT						17,824,089,834
	01				Administrative And Support Services	1,709,201,308
		0105			Human Resources	1,709,201,308
			21		Compensation Of Employees	1,445,626,088
			211		Salaries In Cash	1,445,626,088
				2113	Salaries in cash for Other Employees	1,445,626,088
			22		Use Of Goods And Services	263,575,220
			223		Transport And Travel	263,575,220
				2231	Transport and Travel	263,575,220
	90				Transport	1,072,833,082
		9001			Development And Maintenance Of Road Transport Infrastructure	1,072,833,082
			22		Use Of Goods And Services	162,846,719
			222		Professional, Research Services	10,807,329
				2221	Professional and contractual Services	10,807,329



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	152,039,390
					2241 Maintenance and Repairs	152,039,390
			34	Fixed tangible non financial Assets		909,986,363
			341	Structures and Buildings		909,986,363
				3414	WIP - Structures and Buildings - Structures	909,986,363
		B1	Social Protection			1,432,200,985
		B101	Support To Genocide Survivors			589,629,999
			27	Social Benefits		589,629,999
			272	Social Assistance Benefits		589,629,999
				2721	Social Assistance Benefits - In Cash	128,380,000
				2722	Social Assistance Benefits - In Kind	461,249,999
		B104	Family Protection And Women Empowerment			53,510,734
			22	Use Of Goods And Services		17,806,999
			221	General Expenses		5,545,435
				2214	Communication Costs	2,580,000
				2217	Public Relations and Awareness	2,965,435
			223	Transport And Travel		9,641,564
				2231	Transport and Travel	9,641,564
			226	Training Costs		2,620,000
				2261	Training Costs	2,620,000
			26	Grants		27,049,887
			267	Grants To Other General Government Units		27,049,887
				2671	Grants to Other General Government Units-Current	27,049,887
			27	Social Benefits		8,653,848
			272	Social Assistance Benefits		8,653,848
				2721	Social Assistance Benefits - In Cash	8,653,848
		B105	Vulnerable Groups Support			779,560,252
			22	Use Of Goods And Services		7,246,000
			221	General Expenses		400,000
				2217	Public Relations and Awareness	400,000
			222	Professional, Research Services		6,246,000
				2221	Professional and contractual Services	6,246,000
			223	Transport And Travel		600,000
				2231	Transport and Travel	600,000
			26	Grants		26,699,270
			267	Grants To Other General Government Units		26,699,270
				2671	Grants to Other General Government Units-Current	26,699,270
			27	Social Benefits		640,436,266
			272	Social Assistance Benefits		640,436,266
				2721	Social Assistance Benefits - In Cash	553,132,771
				2722	Social Assistance Benefits - In Kind	87,303,495
			34	Fixed tangible non financial Assets		105,178,716
			343	Machinery and equipment		105,178,716
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	105,178,716
		B106	People With Disability Support			9,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				27	Social Benefits	8,500,000
				272	Social Assistance Benefits	8,500,000
				2721	Social Assistance Benefits - In Cash	8,500,000
	D0				Good Governance And Justice	38,446,111
		D001			Good Governance And Decentralisation	24,805,111
				22	Use Of Goods And Services	13,673,873
				221	General Expenses	2,326,923
				2217	Public Relations and Awareness	2,326,923
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				226	Training Costs	9,346,950
				2261	Training Costs	9,346,950
				26	Grants	11,131,238
				267	Grants To Other General Government Units	11,131,238
				2671	Grants to Other General Government Units-Current	8,131,238
				2673	Grants to Subsidiary Units	3,000,000
		D002			Human Rights And Judiciary Support	8,016,000
				27	Social Benefits	8,016,000
				272	Social Assistance Benefits	8,016,000
				2721	Social Assistance Benefits - In Cash	8,016,000
		D007			LABOUR ADMINISTRATION	5,625,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	2,500,000
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	1,440,000
				2214	Communication Costs	560,000
				26	Grants	2,625,000
				267	Grants To Other General Government Units	2,625,000
				2671	Grants to Other General Government Units-Current	2,625,000
				34	Fixed tangible non financial Assets	500,000
				343	Machinery and equipment	500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1				Education	9,788,016,033
		D101			Pre-Primary And Primary Education	5,941,399,383
				21	Compensation Of Employees	4,119,644,840
				211	Salaries In Cash	4,119,644,840
				2114	Salaries in Cash for Teachers	4,119,644,840
				22	Use Of Goods And Services	29,368,317
				221	General Expenses	26,145,531
				2211	Office Supplies and Consumables	20,165,618
				2212	Water and Energy	1,600,000
				2214	Communication Costs	1,451,095



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	2,928,818
				223	Transport And Travel	3,222,786
					2231 Transport and Travel	3,222,786
			26	Grants		1,707,386,226
				267	Grants To Other General Government Units	1,707,386,226
					2671 Grants to Other General Government Units-Current	20,548,046
					2672 Grants to Other General Government Units-Capital	453,241,147
					2673 Grants to Subsidiary Units	1,233,597,033
			27	Social Benefits		85,000,000
				273	Employer Social Benefits	85,000,000
					2731 Employer Social Benefits in cash	85,000,000
			D102	Secondary Education		3,416,461,906
				21	Compensation Of Employees	2,799,346,728
					211 Salaries In Cash	2,799,346,728
					2114 Salaries in Cash for Teachers	2,799,346,728
				22	Use Of Goods And Services	20,756,001
					221 General Expenses	20,756,001
					2211 Office Supplies and Consumables	15,806,001
					2212 Water and Energy	1,650,000
					2214 Communication Costs	1,800,000
					2217 Public Relations and Awareness	1,500,000
				26	Grants	596,359,177
					267 Grants To Other General Government Units	596,359,177
					2673 Grants to Subsidiary Units	596,359,177
			D103	Tertiary And Non-Formal Education		430,154,744
				21	Compensation Of Employees	263,392,640
					211 Salaries In Cash	263,392,640
					2114 Salaries in Cash for Teachers	263,392,640
				26	Grants	166,762,104
					267 Grants To Other General Government Units	166,762,104
					2671 Grants to Other General Government Units-Current	12,509,037
					2673 Grants to Subsidiary Units	154,253,067
	D2	Health				1,686,586,775
		D201	Health Staff Management			1,629,381,345
				21	Compensation Of Employees	1,574,929,661
					211 Salaries In Cash	1,574,929,661
					2115 Salaries in Cash for Health Staffs	1,574,929,661
				22	Use Of Goods And Services	29,451,684
					223 Transport And Travel	29,451,684
					2231 Transport and Travel	29,451,684
				27	Social Benefits	25,000,000
					273 Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
		D202	Health Infrastructure, Equipment And Goods			11,805,654
				26	Grants	11,805,654



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
			D203	Disease Control		45,399,776
			22	Use Of Goods And Services		45,399,776
			222	Professional, Research Services		45,399,776
			2221	Professional and contractual Services		45,399,776
		D3	Youth, Sport And Culture			10,769,667
			D301	Culture Promotion		4,000,000
			28	Other Expenditures		4,000,000
			285	Miscellaneous Expenses		4,000,000
			2851	Miscellaneous Other Expenditures		4,000,000
			D302	Youth Protection And Promotion		6,769,667
			22	Use Of Goods And Services		800,000
			223	Transport And Travel		800,000
			2231	Transport and Travel		800,000
			26	Grants		2,969,667
			267	Grants To Other General Government Units		2,969,667
			2671	Grants to Other General Government Units-Current		2,969,667
			27	Social Benefits		3,000,000
			272	Social Assistance Benefits		3,000,000
			2722	Social Assistance Benefits - In Kind		3,000,000
		D4	Private Sector Development			5,000,000
			D401	Business Support		5,000,000
			22	Use Of Goods And Services		5,000,000
			222	Professional, Research Services		5,000,000
			2221	Professional and contractual Services		5,000,000
		D5	Agriculture			1,747,172,445
			D501	Sustainable Crop Production		1,582,328,333
			22	Use Of Goods And Services		1,582,328,333
			227	Supplies And Services		1,582,328,333
			2274	Veterinary and Agricultural Supplies		1,582,328,333
			D502	Sustainable Livestock Production		99,412,269
			22	Use Of Goods And Services		27,912,269
			227	Supplies And Services		27,912,269
			2274	Veterinary and Agricultural Supplies		27,912,269
			27	Social Benefits		71,500,000
			272	Social Assistance Benefits		71,500,000
			2722	Social Assistance Benefits - In Kind		71,500,000
			D503	Producer Professionalisation		65,431,843
			22	Use Of Goods And Services		31,269,043
			221	General Expenses		3,994,213
			2214	Communication Costs		120,000
			2217	Public Relations and Awareness		3,874,213
			222	Professional, Research Services		10,650,000
			2221	Professional and contractual Services		10,650,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	7,411,830
				2231	Transport and Travel	7,411,830
				226	Training Costs	8,625,000
				2261	Training Costs	8,625,000
				229	Other Use Of Goods And Services	588,000
				2291	Other Use of Goods& Services	588,000
			33	Inventory		34,162,800
			334	Animal and Veterinary Products		34,162,800
			3347	Food crops		34,162,800
	D6				Environment And Natural Resources	14,630,880
		D601			Forestry Resources Management	14,630,880
			22		Use Of Goods And Services	14,630,880
			222		Professional, Research Services	14,630,880
			2221		Professional and contractual Services	14,630,880
	D8				Housing, Urban Development And Land Management	319,232,548
		D802			Housing And Settlement Promotion	319,232,548
			22		Use Of Goods And Services	319,232,548
			227		Supplies And Services	319,232,548
			2273		Security and Social Order	319,232,548
5700					KARONGI DISTRICT	20,078,562,080
	01				Administrative And Support Services	2,206,406,584
		0102			Management Support	60,000,000
			22		Use Of Goods And Services	60,000,000
			224		Maintenance And Repairs And Spare Parts	60,000,000
			2241		Maintenance and Repairs	60,000,000
		0105			Human Resources	2,146,406,584
			21		Compensation Of Employees	1,733,829,120
			211		Salaries In Cash	1,733,829,120
			2113		Salaries in cash for Other Employees	1,733,829,120
			22		Use Of Goods And Services	412,577,464
			223		Transport And Travel	412,577,464
			2231		Transport and Travel	412,577,464
	90				Transport	101,254,249
		9001			Development And Maintenance Of Road Transport Infrastructure	101,254,249
			34		Fixed tangible non financial Assets	101,254,249
			341		Structures and Buildings	101,254,249
			3412		Structures and Buildings - Structures	101,254,249
	95				Water And Sanitation	700,739,976
		9503			Water Infrastructure	700,739,976
			22		Use Of Goods And Services	59,990,000
			222		Professional, Research Services	59,990,000
			2221		Professional and contractual Services	59,990,000
			34		Fixed tangible non financial Assets	640,749,976
			341		Structures and Buildings	640,749,976
			3412		Structures and Buildings - Structures	640,749,976



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	B1	Social Protection				2,071,964,268
		B101	Support To Genocide Survivors			821,540,000
			27	Social Benefits		821,540,000
				272	Social Assistance Benefits	821,540,000
					2721 Social Assistance Benefits - In Cash	199,040,000
					2722 Social Assistance Benefits - In Kind	622,500,000
		B104	Family Protection And Women Empowerment			40,128,540
			22	Use Of Goods And Services		31,068,540
				221	General Expenses	5,581,861
					2214 Communication Costs	2,632,000
					2217 Public Relations and Awareness	2,949,861
				222	Professional, Research Services	9,375,002
					2221 Professional and contractual Services	9,375,002
				223	Transport And Travel	16,111,677
					2231 Transport and Travel	16,111,677
			27	Social Benefits		9,060,000
				272	Social Assistance Benefits	9,060,000
					2721 Social Assistance Benefits - In Cash	9,060,000
		B105	Vulnerable Groups Support			1,205,295,728
			27	Social Benefits		806,569,375
				272	Social Assistance Benefits	806,569,375
					2721 Social Assistance Benefits - In Cash	636,028,042
					2722 Social Assistance Benefits - In Kind	170,541,333
			34	Fixed tangible non financial Assets		398,726,353
				341	Structures and Buildings	226,987,253
					3412 Structures and Buildings - Structures	226,987,253
				345	Biological Assets	37,342,366
					3454 Biological assets- Bearer plants	37,342,366
				346	Non Produced Assets	134,396,734
					3461 Non Produced Assets - Land	134,396,734
		B106	People With Disability Support			5,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
			27	Social Benefits		4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0	Good Governance And Justice				153,305,293
		D001	Good Governance And Decentralisation			138,213,293
			22	Use Of Goods And Services		15,354,314
				221	General Expenses	2,759,403
					2217 Public Relations and Awareness	2,759,403
				223	Transport And Travel	3,159,403
					2231 Transport and Travel	3,159,403
				226	Training Costs	9,435,508



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	9,435,508
			26	Grants		9,600,000
				267	Grants To Other General Government Units	9,600,000
					2672 Grants to Other General Government Units-Capital	9,600,000
			34	Fixed tangible non financial Assets		113,258,979
				341	Structures and Buildings	113,258,979
					3411 Structures and Buildings - Buildings	100,000,000
					3412 Structures and Buildings - Structures	13,258,979
			D002	Human Rights And Judiciary Support		9,402,000
				27	Social Benefits	9,402,000
					272 Social Assistance Benefits	9,402,000
					2721 Social Assistance Benefits - In Cash	9,402,000
			D007	LABOUR ADMINISTRATION		5,690,000
				22	Use Of Goods And Services	5,690,000
					221 General Expenses	2,990,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	396,000
					2217 Public Relations and Awareness	1,594,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
	D1		Education			9,844,233,836
			D101	Pre-Primary And Primary Education		5,300,195,198
				21	Compensation Of Employees	3,431,539,453
					211 Salaries In Cash	3,431,539,453
					2114 Salaries in Cash for Teachers	3,431,539,453
				22	Use Of Goods And Services	377,896,791
					221 General Expenses	24,637,973
					2211 Office Supplies and Consumables	21,637,973
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,047,623
					2221 Professional and contractual Services	1,047,623
				223	Transport And Travel	11,777,475
					2231 Transport and Travel	11,777,475
				226	Training Costs	25,431,332
					2261 Training Costs	25,431,332
				227	Supplies And Services	315,002,388
					2275 Other production materials and supplies	315,002,388
			26	Grants		1,021,778,324
				267	Grants To Other General Government Units	1,021,778,324
					2673 Grants to Subsidiary Units	1,021,778,324
			34	Fixed tangible non financial Assets		468,980,630
				341	Structures and Buildings	468,980,630
					3411 Structures and Buildings - Buildings	468,980,630
			D102	Secondary Education		3,870,643,817
				21	Compensation Of Employees	3,340,675,854
					211 Salaries In Cash	3,340,675,854

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2114 Salaries in Cash for Teachers	3,340,675,854
			22	Use Of Goods And Services		52,148,543
				221	General Expenses	17,595,175
					2211 Office Supplies and Consumables	17,595,175
				226	Training Costs	23,046,807
					2261 Training Costs	23,046,807
				227	Supplies And Services	11,506,561
					2271 Health and Hygiene	11,506,561
			26	Grants		469,802,720
				267	Grants To Other General Government Units	469,802,720
					2673 Grants to Subsidiary Units	469,802,720
			33	Inventory		8,016,700
				339	Assets held for sale or distribution	8,016,700
					3391 Noncurrent assets held for disposal	8,016,700
			D103	Tertiary And Non-Formal Education		673,394,821
			21	Compensation Of Employees		445,031,525
				211	Salaries In Cash	445,031,525
					2114 Salaries in Cash for Teachers	445,031,525
			22	Use Of Goods And Services		14,885,581
				221	General Expenses	4,634,947
					2211 Office Supplies and Consumables	4,634,947
				222	Professional, Research Services	7,138,852
					2221 Professional and contractual Services	7,138,852
				226	Training Costs	3,111,782
					2261 Training Costs	3,111,782
			26	Grants		213,477,715
				267	Grants To Other General Government Units	213,477,715
					2673 Grants to Subsidiary Units	213,477,715
	D2	Health				2,944,580,601
		D201	Health Staff Management			2,644,572,048
			21	Compensation Of Employees		2,508,538,639
				211	Salaries In Cash	2,508,538,639
					2115 Salaries in Cash for Health Staffs	2,508,538,639
			22	Use Of Goods And Services		80,068,276
				223	Transport And Travel	80,068,276
					2231 Transport and Travel	80,068,276
			26	Grants		18,730,237
				267	Grants To Other General Government Units	18,730,237
					2671 Grants to Other General Government Units-Current	8,697,160
					2673 Grants to Subsidiary Units	10,033,077
			27	Social Benefits		37,234,896
				272	Social Assistance Benefits	37,234,896
					2721 Social Assistance Benefits - In Cash	37,234,896
		D202	Health Infrastructure, Equipment And Goods			300,008,553
			34	Fixed tangible non financial Assets		300,008,553

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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				341	Structures and Buildings	300,008,553
					3411 Structures and Buildings - Buildings	300,008,553
	D3	Youth, Sport And Culture				31,769,667
		D301	Culture Promotion			15,000,000
			34	Fixed tangible non financial Assets		15,000,000
			347	Heritage and Valuables assets		15,000,000
				3471 Heritage assets		15,000,000
		D302	Youth Protection And Promotion			16,769,667
			22	Use Of Goods And Services		16,769,667
			221	General Expenses		5,250,000
				2211 Office Supplies and Consumables		4,000,000
				2217 Public Relations and Awareness		1,250,000
			223	Transport And Travel		4,269,667
				2231 Transport and Travel		4,269,667
			227	Supplies And Services		5,000,000
				2275 Other production materials and supplies		5,000,000
			229	Other Use Of Goods And Services		2,250,000
				2291 Other Use of Goods& Services		2,250,000
	D4	Private Sector Development				21,500,000
		D401	Business Support			21,500,000
			26	Grants		1,500,000
			267	Grants To Other General Government Units		1,500,000
				2671 Grants to Other General Government Units-Current		1,500,000
			34	Fixed tangible non financial Assets		20,000,000
			341	Structures and Buildings		20,000,000
				3413 WIP - Structures and Buildings - Buildings		20,000,000
	D5	Agriculture				1,507,228,661
		D501	Sustainable Crop Production			1,239,457,369
			22	Use Of Goods And Services		1,103,966,369
			221	General Expenses		3,994,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		3,874,213
			222	Professional, Research Services		6,600,000
				2221 Professional and contractual Services		6,600,000
			223	Transport And Travel		9,200,394
				2231 Transport and Travel		9,200,394
			226	Training Costs		11,576,000
				2261 Training Costs		11,576,000
			227	Supplies And Services		1,072,595,762
				2274 Veterinary and Agricultural Supplies		1,072,595,762
			34	Fixed tangible non financial Assets		135,491,000
			346	Non Produced Assets		135,491,000
				3461 Non Produced Assets - Land		135,491,000
		D502	Sustainable Livestock Production			267,771,292
			22	Use Of Goods And Services		46,360,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	46,360,000
					2274 Veterinary and Agricultural Supplies	46,360,000
			27		Social Benefits	221,411,292
				272	Social Assistance Benefits	221,411,292
					2722 Social Assistance Benefits - In Kind	221,411,292
	D6				Environment And Natural Resources	263,272,119
			D601		Forestry Resources Management	11,188,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			D602		Soil Conservation	252,083,799
				34	Fixed tangible non financial Assets	252,083,799
				346	Non Produced Assets	252,083,799
					3461 Non Produced Assets - Land	252,083,799
	D7				Energy	102,306,826
			D702		Energy Access	102,306,826
				34	Fixed tangible non financial Assets	102,306,826
				341	Structures and Buildings	102,306,826
					3412 Structures and Buildings - Structures	102,306,826
	D8				Housing, Urban Development And Land Management	130,000,000
			D802		Housing And Settlement Promotion	130,000,000
				22	Use Of Goods And Services	130,000,000
				227	Supplies And Services	130,000,000
					2273 Security and Social Order	130,000,000
5800					NGORORERO DISTRICT	17,617,507,748
	01				Administrative And Support Services	2,302,003,879
			0102		Management Support	20,000,000
				22	Use Of Goods And Services	20,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
			0105		Human Resources	2,282,003,879
				21	Compensation Of Employees	1,764,510,989
				211	Salaries In Cash	1,608,931,150
					2113 Salaries in cash for Other Employees	1,608,931,150
				213	Social Contribution	155,579,839
					2131 Actual Social Contribution	155,579,839
				22	Use Of Goods And Services	512,692,890
				222	Professional, Research Services	218,485,904
					2221 Professional and contractual Services	218,485,904
				223	Transport And Travel	294,206,986
					2231 Transport and Travel	294,206,986
				27	Social Benefits	4,800,000
				273	Employer Social Benefits	4,800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	4,800,000
	76				Genocide Research And Documentation	4,200,000
		7601			Genocide Research	4,200,000
			22		Use Of Goods And Services	4,200,000
			222		Professional, Research Services	4,200,000
				2221	Professional and contractual Services	4,200,000
	90				Transport	639,010,209
		9001			Development And Maintenance Of Road Transport Infrastructure	639,010,209
			22		Use Of Goods And Services	119,071,409
			224		Maintenance And Repairs And Spare Parts	119,071,409
				2241	Maintenance and Repairs	119,071,409
			27		Social Benefits	428,703,663
			272		Social Assistance Benefits	428,703,663
				2721	Social Assistance Benefits - In Cash	428,703,663
			34		Fixed tangible non financial Assets	91,235,137
			341		Structures and Buildings	91,235,137
				3412	Structures and Buildings - Structures	91,235,137
	95				Water And Sanitation	377,330,136
		9503			Water Infrastructure	377,330,136
			34		Fixed tangible non financial Assets	377,330,136
			341		Structures and Buildings	377,330,136
				3412	Structures and Buildings - Structures	377,330,136
	B1				Social Protection	1,050,394,512
		B101			Support To Genocide Survivors	108,910,000
			27		Social Benefits	108,910,000
			272		Social Assistance Benefits	108,910,000
				2721	Social Assistance Benefits - In Cash	108,910,000
		B104			Family Protection And Women Empowerment	33,427,538
			22		Use Of Goods And Services	19,160,501
			221		General Expenses	4,750,834
				2214	Communication Costs	2,156,000
				2217	Public Relations and Awareness	2,594,834
			223		Transport And Travel	14,409,667
				2231	Transport and Travel	14,409,667
			26		Grants	2,360,000
			267		Grants To Other General Government Units	2,360,000
				2671	Grants to Other General Government Units-Current	2,360,000
			27		Social Benefits	11,485,037
			272		Social Assistance Benefits	11,485,037
				2721	Social Assistance Benefits - In Cash	10,560,000
				2722	Social Assistance Benefits - In Kind	925,037
			33		Inventory	422,000
			331		Consumables Stores (Stationaries)	422,000
				3311	Office Supplies	422,000
		B105			Vulnerable Groups Support	900,556,974



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	34,535,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	34,235,000
					2231 Transport and Travel	34,235,000
				26	Grants	23,215,000
				267	Grants To Other General Government Units	23,215,000
					2671 Grants to Other General Government Units-Current	23,215,000
				27	Social Benefits	842,806,974
				272	Social Assistance Benefits	842,806,974
					2721 Social Assistance Benefits - In Cash	658,505,974
					2722 Social Assistance Benefits - In Kind	184,301,000
			B106		People With Disability Support	7,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	850,000
					2231 Transport and Travel	850,000
				229	Other Use Of Goods And Services	150,000
					2291 Other Use of Goods& Services	150,000
				27	Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
			D0		Good Governance And Justice	569,764,062
			D001		Good Governance And Decentralisation	552,726,562
				22	Use Of Goods And Services	317,600,077
				221	General Expenses	6,988,975
					2214 Communication Costs	540,000
					2217 Public Relations and Awareness	6,448,975
				222	Professional, Research Services	152,936,348
					2221 Professional and contractual Services	152,936,348
				223	Transport And Travel	22,557,332
					2231 Transport and Travel	22,557,332
				224	Maintenance And Repairs And Spare Parts	88,000,000
					2241 Maintenance and Repairs	88,000,000
				226	Training Costs	2,517,422
					2261 Training Costs	2,517,422
				227	Supplies And Services	42,000,000
					2273 Security and Social Order	42,000,000
				229	Other Use Of Goods And Services	2,600,000
					2291 Other Use of Goods& Services	2,600,000
				26	Grants	99,150,906
				267	Grants To Other General Government Units	99,150,906
					2671 Grants to Other General Government Units-Current	9,150,906
					2672 Grants to Other General Government Units-Capital	90,000,000
				34	Fixed tangible non financial Assets	135,975,579
				343	Machinery and equipment	95,975,579
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	95,975,579



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				346	Non Produced Assets	40,000,000
					3461 Non Produced Assets - Land	40,000,000
			D002		Human Rights And Judiciary Support	12,442,500
			22		Use Of Goods And Services	3,215,500
				221	General Expenses	1,212,000
					2217 Public Relations and Awareness	1,212,000
				223	Transport And Travel	953,500
					2231 Transport and Travel	953,500
				229	Other Use Of Goods And Services	1,050,000
					2291 Other Use of Goods& Services	1,050,000
			26		Grants	1,472,000
				267	Grants To Other General Government Units	1,472,000
					2671 Grants to Other General Government Units-Current	1,472,000
			27		Social Benefits	7,755,000
				272	Social Assistance Benefits	7,755,000
					2721 Social Assistance Benefits - In Cash	7,755,000
			D007		LABOUR ADMINISTRATION	4,595,000
			22		Use Of Goods And Services	3,995,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	400,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	2,995,000
					2231 Transport and Travel	2,995,000
			34		Fixed tangible non financial Assets	600,000
				343	Machinery and equipment	600,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	600,000
	D1		Education			8,520,038,791
			D101		Pre-Primary And Primary Education	7,463,981,070
			21		Compensation Of Employees	5,733,894,083
				211	Salaries In Cash	5,238,136,345
					2114 Salaries in Cash for Teachers	5,238,136,345
				213	Social Contribution	495,757,738
					2131 Actual Social Contribution	495,757,738
			22		Use Of Goods And Services	206,029,355
				222	Professional, Research Services	197,700,386
					2221 Professional and contractual Services	197,700,386
				223	Transport And Travel	8,328,969
					2231 Transport and Travel	8,328,969
			26		Grants	1,136,183,319
				267	Grants To Other General Government Units	1,136,183,319
					2671 Grants to Other General Government Units-Current	20,848,046
					2672 Grants to Other General Government Units-Capital	114,246,165
					2673 Grants to Subsidiary Units	1,001,089,108
			27		Social Benefits	25,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			33	Inventory		20,676,094
			337	Educational materials held for distribution		20,676,094
			3373	Chalks		20,676,094
			34	Fixed tangible non financial Assets		342,198,219
			341	Structures and Buildings		291,695,528
			3411	Structures and Buildings - Buildings		291,695,528
			343	Machinery and equipment		50,502,691
			3431	Machinery and equipment - office Equipment, Furniture and Fittings		50,502,691
			D102	Secondary Education		449,087,333
			22	Use Of Goods And Services		18,886,892
			222	Professional, Research Services		18,886,892
			2221	Professional and contractual Services		18,886,892
			26	Grants		416,923,962
			267	Grants To Other General Government Units		416,923,962
			2673	Grants to Subsidiary Units		416,923,962
			33	Inventory		13,276,479
			337	Educational materials held for distribution		13,276,479
			3373	Chalks		13,276,479
			D103	Tertiary And Non-Formal Education		606,970,388
			21	Compensation Of Employees		351,425,732
			211	Salaries In Cash		321,189,652
			2114	Salaries in Cash for Teachers		321,189,652
			213	Social Contribution		30,236,080
			2131	Actual Social Contribution		30,236,080
			22	Use Of Goods And Services		34,805,257
			221	General Expenses		1,000,000
			2211	Office Supplies and Consumables		1,000,000
			222	Professional, Research Services		30,699,735
			2221	Professional and contractual Services		30,699,735
			223	Transport And Travel		2,881,522
			2231	Transport and Travel		2,881,522
			226	Training Costs		224,000
			2261	Training Costs		224,000
			26	Grants		205,739,399
			267	Grants To Other General Government Units		205,739,399
			2671	Grants to Other General Government Units-Current		11,279,644
			2673	Grants to Subsidiary Units		194,459,755
			27	Social Benefits		15,000,000
			273	Employer Social Benefits		15,000,000
			2731	Employer Social Benefits in cash		15,000,000
		D2	Health			1,974,234,070
		D201	Health Staff Management			1,838,898,640
			21	Compensation Of Employees		1,784,634,792
			211	Salaries In Cash		1,637,776,416
			2115	Salaries in Cash for Health Staffs		1,637,776,416
			213	Social Contribution		146,858,376



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	146,858,376
			22	Use Of Goods And Services		42,413,848
				223	Transport And Travel	42,413,848
					2231 Transport and Travel	42,413,848
			27	Social Benefits		11,850,000
				273	Employer Social Benefits	11,850,000
					2731 Employer Social Benefits in cash	11,850,000
			D202	Health Infrastructure, Equipment And Goods		50,906,385
			26	Grants		18,906,385
				267	Grants To Other General Government Units	18,906,385
					2671 Grants to Other General Government Units-Current	18,906,385
			34	Fixed tangible non financial Assets		32,000,000
				343	Machinery and equipment	32,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,000,000
			D203	Disease Control		84,429,045
			22	Use Of Goods And Services		9,375,002
				222	Professional, Research Services	9,375,002
					2221 Professional and contractual Services	9,375,002
			27	Social Benefits		37,499,995
				272	Social Assistance Benefits	37,499,995
					2722 Social Assistance Benefits - In Kind	37,499,995
			28	Other Expenditures		37,554,048
				285	Miscellaneous Expenses	37,554,048
					2851 Miscellaneous Other Expenditures	37,554,048
	D3		Youth, Sport And Culture			12,769,668
			D302	Youth Protection And Promotion		12,769,668
			22	Use Of Goods And Services		8,100,000
				221	General Expenses	1,400,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	5,100,000
					2231 Transport and Travel	5,100,000
				229	Other Use Of Goods And Services	1,600,000
					2291 Other Use of Goods& Services	1,600,000
			26	Grants		3,669,668
				267	Grants To Other General Government Units	3,669,668
					2671 Grants to Other General Government Units-Current	3,669,668
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
	D4		Private Sector Development			1,750,000
			D401	Business Support		1,750,000
			22	Use Of Goods And Services		1,750,000
				222	Professional, Research Services	1,750,000
					2221 Professional and contractual Services	1,750,000
	D5		Agriculture			1,801,492,257



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D501	Sustainable Crop Production		1,648,342,925
			22	Use Of Goods And Services		1,203,500,599
				223	Transport And Travel	2,144,562
					2231 Transport and Travel	2,144,562
				227	Supplies And Services	1,200,796,037
					2274 Veterinary and Agricultural Supplies	1,200,796,037
				229	Other Use Of Goods And Services	560,000
					2291 Other Use of Goods& Services	560,000
			26	Grants		2,500,000
				267	Grants To Other General Government Units	2,500,000
					2672 Grants to Other General Government Units-Capital	2,500,000
			27	Social Benefits		442,342,326
				272	Social Assistance Benefits	442,342,326
					2721 Social Assistance Benefits - In Cash	442,342,326
			D502	Sustainable Livestock Production		115,124,319
			22	Use Of Goods And Services		35,174,319
				221	General Expenses	630,066
					2217 Public Relations and Awareness	630,066
				223	Transport And Travel	9,769,253
					2231 Transport and Travel	9,769,253
				227	Supplies And Services	24,775,000
					2271 Health and Hygiene	5,175,000
					2274 Veterinary and Agricultural Supplies	19,600,000
			27	Social Benefits		79,950,000
				272	Social Assistance Benefits	79,950,000
					2722 Social Assistance Benefits - In Kind	79,950,000
			D503	Producer Professionalisation		38,025,013
			22	Use Of Goods And Services		33,544,213
				221	General Expenses	4,945,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,825,213
				222	Professional, Research Services	12,120,000
					2221 Professional and contractual Services	12,120,000
				223	Transport And Travel	8,289,000
					2231 Transport and Travel	8,289,000
				229	Other Use Of Goods And Services	8,190,000
					2291 Other Use of Goods& Services	8,190,000
			26	Grants		4,480,800
				267	Grants To Other General Government Units	4,480,800
					2672 Grants to Other General Government Units-Capital	4,480,800
			D6	Environment And Natural Resources		187,872,119
			D601	Forestry Resources Management		20,788,320
			22	Use Of Goods And Services		11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			34	Fixed tangible non financial Assets		9,600,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				345	Biological Assets	9,600,000
					3454 Biological assets- Bearer plants	9,600,000
			D604		WATER RESOURCE MANAGEMENT	167,083,799
			22		Use Of Goods And Services	1,500,000
				221	General Expenses	200,000
					2217 Public Relations and Awareness	200,000
				223	Transport And Travel	1,300,000
					2231 Transport and Travel	1,300,000
			27		Social Benefits	165,583,799
				272	Social Assistance Benefits	165,583,799
					2722 Social Assistance Benefits - In Kind	165,583,799
	D7		Energy			125,219,474
			D702		Energy Access	125,219,474
				34	Fixed tangible non financial Assets	125,219,474
				341	Structures and Buildings	125,219,474
					3412 Structures and Buildings - Structures	125,219,474
	D8		Housing, Urban Development And Land Management			51,428,571
			D802		Housing And Settlement Promotion	51,428,571
				27	Social Benefits	51,428,571
				272	Social Assistance Benefits	51,428,571
					2722 Social Assistance Benefits - In Kind	51,428,571
5900					NYAMASHEKE DISTRICT	22,455,818,399
	01		Administrative And Support Services			2,681,874,237
			0105		Human Resources	2,681,874,237
				21	Compensation Of Employees	1,788,374,504
				211	Salaries In Cash	1,788,374,504
					2113 Salaries in cash for Other Employees	1,788,374,504
				22	Use Of Goods And Services	759,097,824
				221	General Expenses	82,300,000
					2214 Communication Costs	82,300,000
				222	Professional, Research Services	249,000,000
					2221 Professional and contractual Services	249,000,000
				223	Transport And Travel	427,797,824
					2231 Transport and Travel	427,797,824
			26		Grants	45,000,000
				267	Grants To Other General Government Units	45,000,000
					2671 Grants to Other General Government Units-Current	45,000,000
				34	Fixed tangible non financial Assets	89,401,909
				343	Machinery and equipment	89,401,909
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	89,401,909
	90		Transport			1,031,060,703
			9001		Development And Maintenance Of Road Transport Infrastructure	1,031,060,703
				22	Use Of Goods And Services	618,291,880
				224	Maintenance And Repairs And Spare Parts	618,291,880
					2241 Maintenance and Repairs	618,291,880



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	412,768,823
				341	Structures and Buildings	412,768,823
				3412	Structures and Buildings - Structures	412,768,823
	95				Water And Sanitation	498,962,101
		9503			Water Infrastructure	498,962,101
				34	Fixed tangible non financial Assets	498,962,101
				341	Structures and Buildings	498,962,101
				3412	Structures and Buildings - Structures	498,962,101
	B1				Social Protection	2,377,614,200
		B101			Support To Genocide Survivors	1,035,620,000
			27		Social Benefits	1,035,620,000
			272		Social Assistance Benefits	1,035,620,000
				2721	Social Assistance Benefits - In Cash	351,870,000
				2722	Social Assistance Benefits - In Kind	683,750,000
		B104			Family Protection And Women Empowerment	97,411,013
			22		Use Of Goods And Services	38,545,143
			221		General Expenses	6,578,071
				2214	Communication Costs	860,000
				2217	Public Relations and Awareness	5,718,071
			222		Professional, Research Services	10,817,310
				2221	Professional and contractual Services	10,817,310
			223		Transport And Travel	20,849,762
				2231	Transport and Travel	20,849,762
			229		Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
			26		Grants	4,223,019
			267		Grants To Other General Government Units	4,223,019
				2671	Grants to Other General Government Units-Current	1,223,019
				2672	Grants to Other General Government Units-Capital	3,000,000
			27		Social Benefits	54,642,851
			272		Social Assistance Benefits	54,642,851
				2721	Social Assistance Benefits - In Cash	21,674,000
				2722	Social Assistance Benefits - In Kind	32,968,851
		B105			Vulnerable Groups Support	1,237,083,187
			22		Use Of Goods And Services	13,400,000
			221		General Expenses	1,400,000
				2217	Public Relations and Awareness	1,400,000
			222		Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			26		Grants	47,690,000
			267		Grants To Other General Government Units	47,690,000
				2672	Grants to Other General Government Units-Capital	47,690,000
			27		Social Benefits	1,175,993,187



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	1,175,993,187
				2721	Social Assistance Benefits - In Cash	1,132,723,962
				2722	Social Assistance Benefits - In Kind	43,269,225
			B106	People With Disability Support		7,500,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		200,000
			2217	Public Relations and Awareness		200,000
			223	Transport And Travel		800,000
			2231	Transport and Travel		800,000
			27	Social Benefits		6,500,000
			272	Social Assistance Benefits		6,500,000
			2721	Social Assistance Benefits - In Cash		6,500,000
D0			Good Governance And Justice			28,406,413
			D001	Good Governance And Decentralisation		16,314,413
			22	Use Of Goods And Services		14,905,759
			221	General Expenses		2,000,000
			2217	Public Relations and Awareness		2,000,000
			223	Transport And Travel		2,000,000
			2231	Transport and Travel		2,000,000
			226	Training Costs		10,905,759
			2261	Training Costs		10,905,759
			26	Grants		1,230,769
			267	Grants To Other General Government Units		1,230,769
			2671	Grants to Other General Government Units-Current		1,230,769
			28	Other Expenditures		177,885
			285	Miscellaneous Expenses		177,885
			2851	Miscellaneous Other Expenditures		177,885
			D002	Human Rights And Judiciary Support		7,152,000
			27	Social Benefits		7,152,000
			272	Social Assistance Benefits		7,152,000
			2721	Social Assistance Benefits - In Cash		7,152,000
			D007	LABOUR ADMINISTRATION		4,940,000
			22	Use Of Goods And Services		4,440,000
			221	General Expenses		2,100,000
			2211	Office Supplies and Consumables		260,000
			2212	Water and Energy		500,000
			2214	Communication Costs		240,000
			2217	Public Relations and Awareness		1,100,000
			223	Transport And Travel		2,340,000
			2231	Transport and Travel		2,340,000
			34	Fixed tangible non financial Assets		500,000
			343	Machinery and equipment		500,000
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		500,000
D1			Education			11,309,571,430
			D101	Pre-Primary And Primary Education		6,275,092,214



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	4,574,959,281
				211	Salaries In Cash	4,574,959,281
				2114	Salaries in Cash for Teachers	4,574,959,281
				22	Use Of Goods And Services	43,397,636
				221	General Expenses	24,711,123
				2211	Office Supplies and Consumables	22,711,123
				2212	Water and Energy	2,000,000
				222	Professional, Research Services	10,595,129
				2221	Professional and contractual Services	10,595,129
				223	Transport And Travel	8,091,384
				2231	Transport and Travel	8,091,384
				26	Grants	1,561,735,297
				267	Grants To Other General Government Units	1,561,735,297
				2671	Grants to Other General Government Units-Current	16,948,046
				2673	Grants to Subsidiary Units	1,544,787,251
				34	Fixed tangible non financial Assets	95,000,000
				341	Structures and Buildings	95,000,000
				3411	Structures and Buildings - Buildings	95,000,000
			D102	Secondary Education		4,325,105,984
				21	Compensation Of Employees	3,064,123,674
				211	Salaries In Cash	3,064,123,674
				2114	Salaries in Cash for Teachers	3,064,123,674
				22	Use Of Goods And Services	45,241,683
				221	General Expenses	21,623,436
				2211	Office Supplies and Consumables	18,623,436
				2212	Water and Energy	3,000,000
				222	Professional, Research Services	23,618,247
				2221	Professional and contractual Services	23,618,247
				26	Grants	715,048,507
				267	Grants To Other General Government Units	715,048,507
				2673	Grants to Subsidiary Units	715,048,507
				34	Fixed tangible non financial Assets	500,692,120
				341	Structures and Buildings	500,692,120
				3411	Structures and Buildings - Buildings	500,692,120
			D103	Tertiary And Non-Formal Education		709,373,232
				21	Compensation Of Employees	453,281,720
				211	Salaries In Cash	453,281,720
				2114	Salaries in Cash for Teachers	453,281,720
				26	Grants	256,091,512
				267	Grants To Other General Government Units	256,091,512
				2671	Grants to Other General Government Units-Current	17,106,385
				2673	Grants to Subsidiary Units	238,985,127
D2		Health				2,341,805,059
		D201	Health Staff Management			2,287,132,962
			21	Compensation Of Employees		2,230,444,030



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	2,230,444,030
					2115 Salaries in Cash for Health Staffs	2,230,444,030
				22	Use Of Goods And Services	56,688,932
				223	Transport And Travel	56,688,932
					2231 Transport and Travel	56,688,932
				D202	Health Infrastructure, Equipment And Goods	11,646,309
				26	Grants	11,646,309
				267	Grants To Other General Government Units	11,646,309
					2671 Grants to Other General Government Units-Current	7,220,396
					2673 Grants to Subsidiary Units	4,425,913
				D203	Disease Control	43,025,788
				26	Grants	43,025,788
				267	Grants To Other General Government Units	43,025,788
					2673 Grants to Subsidiary Units	43,025,788
				D3	Youth, Sport And Culture	7,769,668
				D302	Youth Protection And Promotion	7,769,668
				22	Use Of Goods And Services	3,269,668
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,769,668
					2231 Transport and Travel	1,769,668
				26	Grants	4,500,000
				267	Grants To Other General Government Units	4,500,000
					2673 Grants to Subsidiary Units	4,500,000
				D4	Private Sector Development	148,718,612
				D401	Business Support	148,718,612
				22	Use Of Goods And Services	90,256,220
				221	General Expenses	3,186,000
					2214 Communication Costs	546,000
					2217 Public Relations and Awareness	2,640,000
				223	Transport And Travel	3,064,000
					2231 Transport and Travel	3,064,000
227	Supplies And Services	84,006,220				
	2273 Security and Social Order	84,006,220				
26	Grants	6,500,000				
267	Grants To Other General Government Units	6,500,000				
	2671 Grants to Other General Government Units-Current	3,750,000				
	2673 Grants to Subsidiary Units	2,750,000				
34	Fixed tangible non financial Assets	51,962,392				
341	Structures and Buildings	51,962,392				
	3412 Structures and Buildings - Structures	51,962,392				
D5	Agriculture	1,674,918,792				
D501	Sustainable Crop Production	1,564,512,001				
22	Use Of Goods And Services	1,169,161,142				
221	General Expenses	7,344,354				



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	7,344,354
				222	Professional, Research Services	9,300,000
					2221 Professional and contractual Services	9,300,000
				223	Transport And Travel	21,227,400
					2231 Transport and Travel	21,227,400
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	1,122,757,388
					2274 Veterinary and Agricultural Supplies	1,122,757,388
				229	Other Use Of Goods And Services	532,000
					2291 Other Use of Goods& Services	532,000
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
				34	Fixed tangible non financial Assets	393,350,859
				346	Non Produced Assets	393,350,859
					3461 Non Produced Assets - Land	393,350,859
				D502	Sustainable Livestock Production	110,406,791
				22	Use Of Goods And Services	13,156,791
				221	General Expenses	381,924
					2217 Public Relations and Awareness	381,924
				223	Transport And Travel	5,260,000
					2231 Transport and Travel	5,260,000
				227	Supplies And Services	7,514,867
					2274 Veterinary and Agricultural Supplies	7,514,867
				27	Social Benefits	97,250,000
				272	Social Assistance Benefits	97,250,000
					2722 Social Assistance Benefits - In Kind	97,250,000
				D6	Environment And Natural Resources	12,909,600
				D601	Forestry Resources Management	12,909,600
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				D7	Energy	102,090,871
				D702	Energy Access	102,090,871
				34	Fixed tangible non financial Assets	102,090,871
				341	Structures and Buildings	102,090,871
					3412 Structures and Buildings - Structures	102,090,871
				D8	Housing, Urban Development And Land Management	240,116,713
				D802	Housing And Settlement Promotion	240,116,713
				27	Social Benefits	240,116,713
				272	Social Assistance Benefits	240,116,713
					2722 Social Assistance Benefits - In Kind	240,116,713
6000					RUTSIRO DISTRICT	16,344,949,796
	01				Administrative And Support Services	3,683,457,591



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			0102		Management Support	81,513,505
			34		Fixed tangible non financial Assets	81,513,505
			343		Machinery and equipment	81,513,505
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	81,513,505
			0105		Human Resources	3,601,944,086
			21		Compensation Of Employees	2,974,422,126
			211		Salaries In Cash	2,673,402,490
				2113	Salaries in cash for Other Employees	2,673,402,490
			213		Social Contribution	301,019,636
				2131	Actual Social Contribution	301,019,636
			22		Use Of Goods And Services	627,521,960
			222		Professional, Research Services	192,000,000
				2221	Professional and contractual Services	192,000,000
			223		Transport And Travel	435,521,960
				2231	Transport and Travel	435,521,960
	90				Transport	434,794,557
			9001		Development And Maintenance Of Road Transport Infrastructure	434,794,557
			22		Use Of Goods And Services	434,794,557
			224		Maintenance And Repairs And Spare Parts	434,794,557
				2241	Maintenance and Repairs	434,794,557
	95				Water And Sanitation	798,298,745
			9503		Water Infrastructure	798,298,745
			22		Use Of Goods And Services	125,358,135
			222		Professional, Research Services	49,120,000
				2221	Professional and contractual Services	49,120,000
			227		Supplies And Services	76,238,135
				2273	Security and Social Order	76,238,135
			34		Fixed tangible non financial Assets	672,940,610
			341		Structures and Buildings	672,940,610
				3412	Structures and Buildings - Structures	672,940,610
	B1				Social Protection	840,510,614
			B101		Support To Genocide Survivors	103,300,000
			27		Social Benefits	103,300,000
			272		Social Assistance Benefits	103,300,000
				2721	Social Assistance Benefits - In Cash	103,300,000
			B104		Family Protection And Women Empowerment	34,583,002
			22		Use Of Goods And Services	24,235,141
			221		General Expenses	6,696,473
				2211	Office Supplies and Consumables	1,102,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	5,114,473
			222		Professional, Research Services	9,375,002
				2221	Professional and contractual Services	9,375,002
			223		Transport And Travel	8,163,666
				2231	Transport and Travel	8,163,666



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			26	Grants		10,347,861
			267	Grants To Other General Government Units		10,347,861
				2671 Grants to Other General Government Units-Current		8,847,861
				2673 Grants to Subsidiary Units		1,500,000
			B105	Vulnerable Groups Support		695,627,612
			22	Use Of Goods And Services		99,900,000
			222	Professional, Research Services		99,900,000
				2221 Professional and contractual Services		99,900,000
			26	Grants		15,000,000
			267	Grants To Other General Government Units		15,000,000
				2671 Grants to Other General Government Units-Current		15,000,000
			27	Social Benefits		580,727,612
			272	Social Assistance Benefits		580,727,612
				2721 Social Assistance Benefits - In Cash		367,177,611
				2722 Social Assistance Benefits - In Kind		213,550,001
			B106	People With Disability Support		7,000,000
			27	Social Benefits		7,000,000
			272	Social Assistance Benefits		7,000,000
				2721 Social Assistance Benefits - In Cash		7,000,000
			D0	Good Governance And Justice		509,373,238
			D001	Good Governance And Decentralisation		29,293,713
			22	Use Of Goods And Services		12,308,574
			221	General Expenses		4,538,004
				2214 Communication Costs		1,000,000
				2217 Public Relations and Awareness		3,538,004
			223	Transport And Travel		2,000,000
				2231 Transport and Travel		2,000,000
			226	Training Costs		5,770,570
				2261 Training Costs		5,770,570
			26	Grants		10,304,139
			267	Grants To Other General Government Units		10,304,139
				2671 Grants to Other General Government Units-Current		10,304,139
			27	Social Benefits		6,681,000
			272	Social Assistance Benefits		6,681,000
				2722 Social Assistance Benefits - In Kind		6,681,000
			D002	Human Rights And Judiciary Support		470,967,025
			34	Fixed tangible non financial Assets		470,967,025
			341	Structures and Buildings		470,967,025
				3411 Structures and Buildings - Buildings		470,967,025
			D006	General Policing Operations		4,687,500
			22	Use Of Goods And Services		4,687,500
			221	General Expenses		3,187,500
				2217 Public Relations and Awareness		3,187,500
			223	Transport And Travel		1,500,000
				2231 Transport and Travel		1,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D007	LABOUR ADMINISTRATION		4,425,000
			22	Use Of Goods And Services		4,425,000
				221	General Expenses	1,925,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	1,425,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
	D1	Education				7,671,653,594
		D101	Pre-Primary And Primary Education			3,685,367,825
			21	Compensation Of Employees		2,633,051,656
				211	Salaries In Cash	2,633,051,656
					2114 Salaries in Cash for Teachers	2,633,051,656
			22	Use Of Goods And Services		23,682,901
				221	General Expenses	21,377,696
					2211 Office Supplies and Consumables	19,613,696
					2217 Public Relations and Awareness	1,764,000
				223	Transport And Travel	2,305,205
					2231 Transport and Travel	2,305,205
			26	Grants		1,028,633,268
				267	Grants To Other General Government Units	1,028,633,268
					2671 Grants to Other General Government Units-Current	20,848,046
					2673 Grants to Subsidiary Units	1,007,785,222
		D102	Secondary Education			3,544,674,232
			21	Compensation Of Employees		2,359,096,879
				211	Salaries In Cash	2,359,096,879
					2114 Salaries in Cash for Teachers	2,359,096,879
			22	Use Of Goods And Services		26,160,784
				221	General Expenses	14,160,784
					2211 Office Supplies and Consumables	14,160,784
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
			26	Grants		1,076,216,568
				267	Grants To Other General Government Units	1,076,216,568
					2672 Grants to Other General Government Units-Capital	403,692,298
					2673 Grants to Subsidiary Units	672,524,270
			33	Inventory		83,200,000
				331	Consumables Stores (Stationaries)	83,200,000
					3311 Office Supplies	83,200,000
		D103	Tertiary And Non-Formal Education			441,611,537
			21	Compensation Of Employees		233,800,191
				211	Salaries In Cash	233,800,191
					2114 Salaries in Cash for Teachers	233,800,191
			22	Use Of Goods And Services		3,081,789
				226	Training Costs	3,081,789
					2261 Training Costs	3,081,789



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	204,729,557
				267	Grants To Other General Government Units	204,729,557
				2671	Grants to Other General Government Units-Current	10,241,346
				2673	Grants to Subsidiary Units	194,488,211
	D2	Health				1,286,545,608
		D201	Health Staff Management			1,133,889,381
			21	Compensation Of Employees		1,113,080,013
			211	Salaries In Cash		1,113,080,013
			2115	Salaries in Cash for Health Staffs		1,113,080,013
			22	Use Of Goods And Services		20,809,368
			223	Transport And Travel		20,809,368
			2231	Transport and Travel		20,809,368
		D202	Health Infrastructure, Equipment And Goods			152,656,227
			26	Grants		48,106,227
			267	Grants To Other General Government Units		48,106,227
			2673	Grants to Subsidiary Units		48,106,227
			34	Fixed tangible non financial Assets		104,550,000
			341	Structures and Buildings		104,550,000
			3411	Structures and Buildings - Buildings		104,550,000
	D3	Youth, Sport And Culture				12,769,667
		D302	Youth Protection And Promotion			12,769,667
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		2,000,000
			2217	Public Relations and Awareness		2,000,000
			26	Grants		1,769,667
			267	Grants To Other General Government Units		1,769,667
			2671	Grants to Other General Government Units-Current		1,769,667
			27	Social Benefits		9,000,000
			272	Social Assistance Benefits		9,000,000
			2721	Social Assistance Benefits - In Cash		9,000,000
	D4	Private Sector Development				1,950,000
		D401	Business Support			1,950,000
			26	Grants		1,950,000
			267	Grants To Other General Government Units		1,950,000
			2673	Grants to Subsidiary Units		1,950,000
	D5	Agriculture				1,094,407,863
		D501	Sustainable Crop Production			944,252,352
			22	Use Of Goods And Services		872,252,352
			221	General Expenses		3,994,213
			2214	Communication Costs		120,000
			2217	Public Relations and Awareness		3,874,213
			222	Professional, Research Services		10,950,000
			2221	Professional and contractual Services		10,950,000
			223	Transport And Travel		8,024,562
			2231	Transport and Travel		8,024,562



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	12,440,800
				2261	Training Costs	12,440,800
				227	Supplies And Services	826,764,277
				2274	Veterinary and Agricultural Supplies	826,764,277
				229	Other Use Of Goods And Services	10,078,500
				2291	Other Use of Goods& Services	10,078,500
				27	Social Benefits	12,000,000
				272	Social Assistance Benefits	12,000,000
				2722	Social Assistance Benefits - In Kind	12,000,000
				34	Fixed tangible non financial Assets	60,000,000
				346	Non Produced Assets	60,000,000
				3461	Non Produced Assets - Land	60,000,000
			D502		Sustainable Livestock Production	150,155,511
				22	Use Of Goods And Services	34,655,516
				227	Supplies And Services	34,655,516
				2274	Veterinary and Agricultural Supplies	34,655,516
				27	Social Benefits	115,499,995
				272	Social Assistance Benefits	115,499,995
				2722	Social Assistance Benefits - In Kind	115,499,995
	D6				Environment And Natural Resources	11,188,320
			D602		Soil Conservation	11,188,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
6100					BURERA DISTRICT	20,893,374,213
	01				Administrative And Support Services	2,722,010,856
			0102		Management Support	308,673,341
				22	Use Of Goods And Services	161,956,698
				222	Professional, Research Services	6,849,356
				2221	Professional and contractual Services	6,849,356
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				224	Maintenance And Repairs And Spare Parts	92,106,342
				2241	Maintenance and Repairs	92,106,342
				227	Supplies And Services	61,001,000
				2273	Security and Social Order	61,001,000
				34	Fixed tangible non financial Assets	141,716,643
				343	Machinery and equipment	141,716,643
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	141,716,643
				35	Intangible Assets	5,000,000
				359	Other intangible assets	5,000,000
				3591	Unclassified intangible assets- Other intangible assets	5,000,000
			0105		Human Resources	2,413,337,515
				21	Compensation Of Employees	1,858,728,958
				211	Salaries In Cash	1,697,833,975



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget	
					2113 Salaries in cash for Other Employees	1,697,833,975	
				213	Social Contribution	160,894,983	
					2131 Actual Social Contribution	160,894,983	
				22	Use Of Goods And Services	554,608,557	
				222	Professional, Research Services	187,900,316	
					2221 Professional and contractual Services	187,900,316	
				223	Transport And Travel	366,708,241	
					2231 Transport and Travel	366,708,241	
				90	Transport	82,612,767	
					9001 Development And Maintenance Of Road Transport Infrastructure	82,612,767	
					22 Use Of Goods And Services	4,423,560	
					222 Professional, Research Services	4,423,560	
						2221 Professional and contractual Services	4,423,560
					34 Fixed tangible non financial Assets	78,189,207	
					341 Structures and Buildings	78,189,207	
						3414 WIP - Structures and Buildings - Structures	78,189,207
				95	Water And Sanitation	703,617,101	
					9502 Sanitation Access	296,294,763	
					22 Use Of Goods And Services	24,320,289	
					222 Professional, Research Services	4,864,058	
						2221 Professional and contractual Services	4,864,058
					227 Supplies And Services	19,456,231	
						2273 Security and Social Order	19,456,231
					34 Fixed tangible non financial Assets	271,974,474	
					341 Structures and Buildings	271,974,474	
						3412 Structures and Buildings - Structures	21,000,000
						3414 WIP - Structures and Buildings - Structures	250,974,474
					9503 Water Infrastructure	407,322,338	
					22 Use Of Goods And Services	21,846,380	
					222 Professional, Research Services	6,846,341	
						2221 Professional and contractual Services	6,846,341
					227 Supplies And Services	15,000,039	
						2273 Security and Social Order	15,000,039
					34 Fixed tangible non financial Assets	385,475,958	
					341 Structures and Buildings	385,475,958	
						3412 Structures and Buildings - Structures	8
						3414 WIP - Structures and Buildings - Structures	385,475,950
				B1	Social Protection	3,025,318,325	
					B101 Support To Genocide Survivors	16,450,000	
					27 Social Benefits	16,450,000	
					272 Social Assistance Benefits	16,450,000	
						2721 Social Assistance Benefits - In Cash	11,950,000
						2722 Social Assistance Benefits - In Kind	4,500,000
					B104 Family Protection And Women Empowerment	240,607,607	
					22 Use Of Goods And Services	31,749,275	



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	11,812,400
					2217 Public Relations and Awareness	11,812,400
				223	Transport And Travel	6,636,875
					2231 Transport and Travel	6,636,875
				227	Supplies And Services	13,300,000
					2272 Clothing ;Uniforms and Curtains	13,300,000
				26	Grants	1,050,000
				267	Grants To Other General Government Units	1,050,000
					2671 Grants to Other General Government Units-Current	1,050,000
				27	Social Benefits	197,808,332
				272	Social Assistance Benefits	197,808,332
					2721 Social Assistance Benefits - In Cash	147,345,000
					2722 Social Assistance Benefits - In Kind	50,463,332
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
			B105		Vulnerable Groups Support	2,761,260,718
				22	Use Of Goods And Services	1,461,134,446
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				224	Maintenance And Repairs And Spare Parts	1,460,634,446
					2241 Maintenance and Repairs	1,460,634,446
				27	Social Benefits	1,300,126,272
				272	Social Assistance Benefits	1,300,126,272
					2721 Social Assistance Benefits - In Cash	1,142,254,529
					2722 Social Assistance Benefits - In Kind	157,871,743
			B106		People With Disability Support	7,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
			D0		Good Governance And Justice	639,839,361
			D001		Good Governance And Decentralisation	626,630,361
				22	Use Of Goods And Services	40,949,659
				221	General Expenses	11,302,037
					2214 Communication Costs	90,000
					2217 Public Relations and Awareness	11,212,037
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	8,647,622
					2231 Transport and Travel	8,647,622
				26	Grants	6,679,702



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	6,679,702
					2671 Grants to Other General Government Units-Current	6,679,702
			34		Fixed tangible non financial Assets	579,001,000
			341		Structures and Buildings	579,001,000
				3411	Structures and Buildings - Buildings	325,000,001
				3413	WIP - Structures and Buildings - Buildings	254,000,999
			D002		Human Rights And Judiciary Support	7,854,000
			27		Social Benefits	7,854,000
				272	Social Assistance Benefits	7,854,000
					2721 Social Assistance Benefits - In Cash	7,854,000
			D007		LABOUR ADMINISTRATION	5,355,000
			22		Use Of Goods And Services	4,265,500
				221	General Expenses	1,556,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	576,000
					2217 Public Relations and Awareness	580,000
				223	Transport And Travel	2,509,500
					2231 Transport and Travel	2,509,500
				224	Maintenance And Repairs And Spare Parts	200,000
					2241 Maintenance and Repairs	200,000
			34		Fixed tangible non financial Assets	1,089,500
				343	Machinery and equipment	1,089,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,089,500
D1			Education			8,780,510,031
			D101		Pre-Primary And Primary Education	5,330,612,499
			21		Compensation Of Employees	3,561,573,603
				211	Salaries In Cash	3,223,253,369
					2114 Salaries in Cash for Teachers	3,223,253,369
				213	Social Contribution	338,320,234
					2131 Actual Social Contribution	338,320,234
			22		Use Of Goods And Services	40,422,707
				221	General Expenses	22,335,025
					2211 Office Supplies and Consumables	19,335,025
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	8,053,358
					2221 Professional and contractual Services	8,053,358
				223	Transport And Travel	10,034,324
					2231 Transport and Travel	10,034,324
			26		Grants	1,639,883,758
				267	Grants To Other General Government Units	1,639,883,758
					2671 Grants to Other General Government Units-Current	13,948,046
					2672 Grants to Other General Government Units-Capital	318,950,840
					2673 Grants to Subsidiary Units	1,306,984,872
			34		Fixed tangible non financial Assets	88,732,431
				341	Structures and Buildings	88,732,431
					3411 Structures and Buildings - Buildings	88,732,431



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D102	Secondary Education		2,848,175,369
			21	Compensation Of Employees		2,380,177,818
			211	Salaries In Cash		2,190,927,133
				2114 Salaries in Cash for Teachers		2,190,927,133
			213	Social Contribution		189,250,685
				2131 Actual Social Contribution		189,250,685
			22	Use Of Goods And Services		33,174,849
			221	General Expenses		13,482,132
				2211 Office Supplies and Consumables		13,482,132
			222	Professional, Research Services		12,000,000
				2221 Professional and contractual Services		12,000,000
			223	Transport And Travel		7,692,717
				2231 Transport and Travel		7,692,717
			26	Grants		434,822,702
			267	Grants To Other General Government Units		434,822,702
				2673 Grants to Subsidiary Units		434,822,702
			D103	Tertiary And Non-Formal Education		601,722,163
			21	Compensation Of Employees		286,644,966
			211	Salaries In Cash		241,174,833
				2114 Salaries in Cash for Teachers		241,174,833
			213	Social Contribution		45,470,133
				2131 Actual Social Contribution		45,470,133
			22	Use Of Goods And Services		4,088,466
			221	General Expenses		1,000,000
				2211 Office Supplies and Consumables		1,000,000
			226	Training Costs		3,088,466
				2261 Training Costs		3,088,466
			26	Grants		310,988,731
			267	Grants To Other General Government Units		310,988,731
				2671 Grants to Other General Government Units-Current		10,062,596
				2673 Grants to Subsidiary Units		300,926,135
	D2	Health				2,380,100,028
		D201	Health Staff Management			1,661,135,308
		21	Compensation Of Employees			1,637,940,484
		211	Salaries In Cash			1,475,371,758
			2115 Salaries in Cash for Health Staffs			1,475,371,758
		213	Social Contribution			162,568,726
			2131 Actual Social Contribution			162,568,726
		22	Use Of Goods And Services			23,194,824
		223	Transport And Travel			23,194,824
			2231 Transport and Travel			23,194,824
		D202	Health Infrastructure, Equipment And Goods			408,982,079
		26	Grants			11,805,654
		267	Grants To Other General Government Units			11,805,654
			2671 Grants to Other General Government Units-Current			11,805,654



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	397,176,425
				341	Structures and Buildings	316,814,932
					3411 Structures and Buildings - Buildings	316,814,932
				342	Transport Equipment	80,361,493
					3422 Transport Equipment - Government vehicles	80,361,493
			D203	Disease Control		309,982,641
				22	Use Of Goods And Services	141,364,662
				221	General Expenses	27,742,000
					2211 Office Supplies and Consumables	4,256,000
					2212 Water and Energy	9,000,000
					2213 Rental Costs	3,000,000
					2214 Communication Costs	760,000
					2217 Public Relations and Awareness	10,726,000
				222	Professional, Research Services	50,042,979
					2221 Professional and contractual Services	50,042,979
				223	Transport And Travel	18,359,707
					2231 Transport and Travel	18,359,707
				224	Maintenance And Repairs And Spare Parts	30,554,976
					2241 Maintenance and Repairs	30,554,976
				227	Supplies And Services	14,665,000
					2271 Health and Hygiene	2,500,000
					2272 Clothing ;Uniforms and Curtains	8,165,000
					2275 Other production materials and supplies	4,000,000
				27	Social Benefits	67,513,696
				272	Social Assistance Benefits	67,513,696
					2721 Social Assistance Benefits - In Cash	7,000,000
					2722 Social Assistance Benefits - In Kind	60,513,696
				28	Other Expenditures	21,174,283
				285	Miscellaneous Expenses	21,174,283
					2851 Miscellaneous Other Expenditures	21,174,283
				34	Fixed tangible non financial Assets	79,930,000
				341	Structures and Buildings	33,480,000
					3411 Structures and Buildings - Buildings	20,000,000
					3414 WIP - Structures and Buildings - Structures	13,480,000
				342	Transport Equipment	45,000,000
					3422 Transport Equipment - Government vehicles	45,000,000
				343	Machinery and equipment	1,450,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,450,000
D3			Youth, Sport And Culture			12,769,665
			D302	Youth Protection And Promotion		12,769,665
				22	Use Of Goods And Services	12,769,665
				221	General Expenses	7,800,000
					2217 Public Relations and Awareness	7,800,000
				223	Transport And Travel	4,969,665
					2231 Transport and Travel	4,969,665
D4			Private Sector Development			7,750,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
			D401	Business Support		7,750,000				
			22	Use Of Goods And Services		1,750,000				
				221	General Expenses	1,750,000				
					2217	Public Relations and Awareness	1,750,000			
				25	Subsidies		6,000,000			
			252		Subsidies To Private Enterprises	6,000,000				
					2522	Subsidies to Financial Private Enterprises	6,000,000			
			D5	Agriculture		2,299,908,775				
					D501	Sustainable Crop Production		2,170,950,347		
						22	Use Of Goods And Services		1,859,623,047	
							221	General Expenses	3,994,213	
								2214	Communication Costs	120,000
								2217	Public Relations and Awareness	3,874,213
						222	Professional, Research Services	15,300,000		
							2221	Professional and contractual Services	15,300,000	
						223	Transport And Travel	7,680,000		
		2231					Transport and Travel	7,680,000		
		226				Training Costs	6,852,000			
						2261	Training Costs	6,852,000		
		227				Supplies And Services	1,825,796,834			
						2274	Veterinary and Agricultural Supplies	1,825,796,834		
		27				Social Benefits		132,310,194		
						272	Social Assistance Benefits	132,310,194		
							2722	Social Assistance Benefits - In Kind	132,310,194	
		28			Other Expenditures		11,134,500			
					285	Miscellaneous Expenses	11,134,500			
						2851	Miscellaneous Other Expenditures	11,134,500		
		34			Fixed tangible non financial Assets		167,882,606			
					346	Non Produced Assets	167,882,606			
						3461	Non Produced Assets - Land	167,882,606		
						D502	Sustainable Livestock Production		128,958,428	
							22	Use Of Goods And Services		44,458,428
								221	General Expenses	2,910,927
									2217	Public Relations and Awareness
								223	Transport And Travel	7,230,001
							2231		Transport and Travel	7,230,001
							227	Supplies And Services	34,317,500	
								2274	Veterinary and Agricultural Supplies	34,317,500
							27	Social Benefits		84,500,000
								272	Social Assistance Benefits	84,500,000
	2722		Social Assistance Benefits - In Kind	84,500,000						
D6	Environment And Natural Resources		66,059,451							
			D601	Forestry Resources Management			14,630,880			
				22			Use Of Goods And Services		14,630,880	
							222	Professional, Research Services	14,630,880	



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	14,630,880
		D602	Soil Conservation			51,428,571
			27	Social Benefits		51,428,571
				272	Social Assistance Benefits	51,428,571
					2722 Social Assistance Benefits - In Kind	51,428,571
	D7	Energy				140,562,639
		D701	Energy Source Diversification			140,562,639
			34	Fixed tangible non financial Assets		140,562,639
				341	Structures and Buildings	140,562,639
					3412 Structures and Buildings - Structures	140,562,639
	D8	Housing, Urban Development And Land Management				32,315,215
		D802	Housing And Settlement Promotion			32,315,215
			34	Fixed tangible non financial Assets		32,315,215
				343	Machinery and equipment	32,315,215
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,315,215
6200						21,743,830,701
	01	Administrative And Support Services				3,042,606,059
		0102	Management Support			10,000,000
			22	Use Of Goods And Services		4,450,000
				221	General Expenses	3,550,000
					2214 Communication Costs	440,000
					2217 Public Relations and Awareness	3,110,000
				223	Transport And Travel	900,000
					2231 Transport and Travel	900,000
			26	Grants		5,000,000
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	5,000,000
			34	Fixed tangible non financial Assets		550,000
				343	Machinery and equipment	550,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	550,000
		0105	Human Resources			3,032,606,059
			21	Compensation Of Employees		2,743,142,760
				211	Salaries In Cash	2,261,535,475
					2113 Salaries in cash for Other Employees	2,261,535,475
				213	Social Contribution	481,607,285
					2131 Actual Social Contribution	481,607,285
			22	Use Of Goods And Services		289,463,299
				222	Professional, Research Services	78,712,345
					2221 Professional and contractual Services	78,712,345
				223	Transport And Travel	210,750,954
					2231 Transport and Travel	210,750,954
	90	Transport				1,030,308,383
		9001	Development And Maintenance Of Road Transport Infrastructure			1,030,308,383
			22	Use Of Goods And Services		139,302,210
				224	Maintenance And Repairs And Spare Parts	139,302,210



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	139,302,210
				34	Fixed tangible non financial Assets	891,006,173
				341	Structures and Buildings	498,865,291
					3412 Structures and Buildings - Structures	498,865,291
				346	Non Produced Assets	392,140,882
					3461 Non Produced Assets - Land	392,140,882
	95		Water And Sanitation			1,049,092,540
		9503	Water Infrastructure			1,049,092,540
				34	Fixed tangible non financial Assets	1,049,092,540
				341	Structures and Buildings	598,212,554
					3412 Structures and Buildings - Structures	598,212,554
				346	Non Produced Assets	450,879,986
					3461 Non Produced Assets - Land	450,879,986
	B1		Social Protection			1,911,941,742
		B101	Support To Genocide Survivors			392,340,000
				27	Social Benefits	392,340,000
				272	Social Assistance Benefits	392,340,000
					2721 Social Assistance Benefits - In Cash	69,840,000
					2722 Social Assistance Benefits - In Kind	322,500,000
		B104	Family Protection And Women Empowerment			344,950,952
				22	Use Of Goods And Services	202,492,540
				221	General Expenses	10,253,647
					2214 Communication Costs	3,480,000
					2217 Public Relations and Awareness	6,773,647
				222	Professional, Research Services	160,953,170
					2221 Professional and contractual Services	160,953,170
				223	Transport And Travel	27,365,723
					2231 Transport and Travel	27,365,723
				226	Training Costs	3,920,000
					2261 Training Costs	3,920,000
				26	Grants	3,468,306
				267	Grants To Other General Government Units	3,468,306
					2671 Grants to Other General Government Units-Current	3,468,306
				27	Social Benefits	74,436,915
				272	Social Assistance Benefits	74,436,915
					2722 Social Assistance Benefits - In Kind	74,436,915
				34	Fixed tangible non financial Assets	64,553,191
				343	Machinery and equipment	64,553,191
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	62,553,191
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
		B105	Vulnerable Groups Support			1,168,650,790
				22	Use Of Goods And Services	21,928,000
				221	General Expenses	19,428,000
					2214 Communication Costs	18,900,000
					2217 Public Relations and Awareness	528,000
				223	Transport And Travel	2,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,500,000
			26	Grants		10,052,311
				267	Grants To Other General Government Units	10,052,311
					2671 Grants to Other General Government Units-Current	10,052,311
			27	Social Benefits		1,056,099,708
				272	Social Assistance Benefits	1,056,099,708
					2721 Social Assistance Benefits - In Cash	987,463,127
					2722 Social Assistance Benefits - In Kind	68,636,581
			28	Other Expenditures		372,000
				285	Miscellaneous Expenses	372,000
					2851 Miscellaneous Other Expenditures	372,000
			34	Fixed tangible non financial Assets		80,198,771
				343	Machinery and equipment	80,198,771
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,198,771
			B106	People With Disability Support		6,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28	Other Expenditures		1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
D0			Good Governance And Justice			40,598,073
			D001	Good Governance And Decentralisation		22,534,073
				22	Use Of Goods And Services	12,295,182
				221	General Expenses	2,112,260
					2217 Public Relations and Awareness	2,112,260
				223	Transport And Travel	3,412,260
					2231 Transport and Travel	3,412,260
				226	Training Costs	6,770,662
					2261 Training Costs	6,770,662
			26	Grants		7,738,891
				267	Grants To Other General Government Units	7,738,891
					2671 Grants to Other General Government Units-Current	7,738,891
			27	Social Benefits		2,500,000
				272	Social Assistance Benefits	2,500,000
					2722 Social Assistance Benefits - In Kind	2,500,000
			D002	Human Rights And Judiciary Support		12,414,000
				27	Social Benefits	12,414,000
				272	Social Assistance Benefits	12,414,000
					2721 Social Assistance Benefits - In Cash	12,414,000
			D007	LABOUR ADMINISTRATION		5,650,000
				22	Use Of Goods And Services	5,150,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	2,000,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,700,000
				223	Transport And Travel	3,150,000
				2231	Transport and Travel	3,150,000
			33	Inventory		100,000
			331	Consumables Stores (Stationaries)		100,000
			3313	Food Stuffs		100,000
			34	Fixed tangible non financial Assets		400,000
			343	Machinery and equipment		400,000
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		400,000
	D1	Education				10,250,445,705
		D101	Pre-Primary And Primary Education			8,644,087,411
			21	Compensation Of Employees		6,982,156,202
			211	Salaries In Cash		5,808,547,896
			2114	Salaries in Cash for Teachers		5,808,547,896
			213	Social Contribution		1,173,608,306
			2131	Actual Social Contribution		1,173,608,306
			22	Use Of Goods And Services		15,834,296
			221	General Expenses		1,547,623
			2217	Public Relations and Awareness		1,547,623
			222	Professional, Research Services		10,899,072
			2221	Professional and contractual Services		10,899,072
			223	Transport And Travel		3,387,601
			2231	Transport and Travel		3,387,601
			26	Grants		1,622,675,361
			267	Grants To Other General Government Units		1,622,675,361
			2671	Grants to Other General Government Units-Current		19,948,046
			2672	Grants to Other General Government Units-Capital		294,046,482
			2673	Grants to Subsidiary Units		1,308,680,833
			33	Inventory		23,421,552
			337	Educational materials held for distribution		23,421,552
			3373	Chalks		23,421,552
		D102	Secondary Education			672,073,105
			22	Use Of Goods And Services		21,543,984
			222	Professional, Research Services		21,543,984
			2221	Professional and contractual Services		21,543,984
			26	Grants		564,445,239
			267	Grants To Other General Government Units		564,445,239
			2671	Grants to Other General Government Units-Current		8,016,700
			2673	Grants to Subsidiary Units		556,428,539
			33	Inventory		29,531,482
			331	Consumables Stores (Stationaries)		10,095,720
			3315	Reagents and chemicals consumables		10,095,720
			337	Educational materials held for distribution		19,435,762
			3373	Chalks		19,435,762



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				34	Fixed tangible non financial Assets	56,552,400
				341	Structures and Buildings	56,552,400
				3411	Structures and Buildings - Buildings	56,552,400
			D103		Tertiary And Non-Formal Education	934,285,188
				21	Compensation Of Employees	578,211,061
				211	Salaries In Cash	452,527,837
				2114	Salaries in Cash for Teachers	452,527,837
				213	Social Contribution	125,683,224
				2131	Actual Social Contribution	125,683,224
				22	Use Of Goods And Services	4,101,819
				226	Training Costs	4,101,819
				2261	Training Costs	4,101,819
				26	Grants	351,972,308
				267	Grants To Other General Government Units	351,972,308
				2671	Grants to Other General Government Units-Current	9,870,443
				2673	Grants to Subsidiary Units	342,101,865
	D2	Health				2,121,425,946
			D201		Health Staff Management	1,912,652,394
				21	Compensation Of Employees	1,890,749,905
				211	Salaries In Cash	1,560,571,016
				2115	Salaries in Cash for Health Staffs	1,560,571,016
				213	Social Contribution	330,178,889
				2131	Actual Social Contribution	330,178,889
				22	Use Of Goods And Services	21,902,489
				223	Transport And Travel	21,902,489
				2231	Transport and Travel	21,902,489
			D202		Health Infrastructure, Equipment And Goods	71,291,187
				22	Use Of Goods And Services	4,000,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
				2241	Maintenance and Repairs	4,000,000
				26	Grants	7,805,654
				267	Grants To Other General Government Units	7,805,654
				2673	Grants to Subsidiary Units	7,805,654
				34	Fixed tangible non financial Assets	59,485,533
				341	Structures and Buildings	59,485,533
				3411	Structures and Buildings - Buildings	59,485,533
			D203		Disease Control	137,482,365
				22	Use Of Goods And Services	48,752,786
				221	General Expenses	27,380,000
				2211	Office Supplies and Consumables	26,000,000
				2217	Public Relations and Awareness	1,380,000
				223	Transport And Travel	21,372,786
				2231	Transport and Travel	21,372,786
				26	Grants	42,549,299
				267	Grants To Other General Government Units	42,549,299



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	42,549,299
			28	Other Expenditures		46,180,280
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				288	Transfers Not Elsewhere Classified	44,680,280
					2881 Current Transfers Not Elsewhere Classified	44,680,280
	D3		Youth, Sport And Culture			10,019,667
		D302	Youth Protection And Promotion			10,019,667
			22	Use Of Goods And Services		10,019,667
				221	General Expenses	3,769,667
					2217 Public Relations and Awareness	3,769,667
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
	D4		Private Sector Development			334,339,993
		D401	Business Support			334,339,993
			22	Use Of Goods And Services		67,000,000
				222	Professional, Research Services	67,000,000
					2221 Professional and contractual Services	67,000,000
			34	Fixed tangible non financial Assets		267,339,993
				341	Structures and Buildings	267,339,993
					3411 Structures and Buildings - Buildings	267,339,993
	D5		Agriculture			1,247,851,560
		D501	Sustainable Crop Production			1,062,627,483
			22	Use Of Goods And Services		1,062,627,483
				223	Transport And Travel	1,808,196
					2231 Transport and Travel	1,808,196
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	1,055,259,287
					2274 Veterinary and Agricultural Supplies	1,055,259,287
				229	Other Use Of Goods And Services	560,000
					2291 Other Use of Goods& Services	560,000
		D502	Sustainable Livestock Production			137,354,864
			22	Use Of Goods And Services		28,604,864
				221	General Expenses	2,037,864
					2217 Public Relations and Awareness	2,037,864
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
				227	Supplies And Services	22,067,000
					2274 Veterinary and Agricultural Supplies	22,067,000
			26	Grants		9,700,000
				267	Grants To Other General Government Units	9,700,000
					2672 Grants to Other General Government Units-Capital	9,700,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	99,050,000
				272	Social Assistance Benefits	99,050,000
				2722	Social Assistance Benefits - In Kind	99,050,000
			D503		Producer Professionalisation	47,869,213
				22	Use Of Goods And Services	35,584,213
				221	General Expenses	3,994,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	3,874,213
				222	Professional, Research Services	18,150,000
				2221	Professional and contractual Services	18,150,000
				223	Transport And Travel	5,880,000
				2231	Transport and Travel	5,880,000
				226	Training Costs	7,560,000
				2261	Training Costs	7,560,000
				28	Other Expenditures	12,285,000
				285	Miscellaneous Expenses	12,285,000
				2851	Miscellaneous Other Expenditures	12,285,000
			D6		Environment And Natural Resources	260,006,375
			D601		Forestry Resources Management	20,373,440
				22	Use Of Goods And Services	18,073,440
				222	Professional, Research Services	18,073,440
				2221	Professional and contractual Services	18,073,440
				34	Fixed tangible non financial Assets	2,300,000
				345	Biological Assets	2,300,000
				3454	Biological assets- Bearer plants	2,300,000
			D602		Soil Conservation	239,632,935
				27	Social Benefits	239,632,935
				272	Social Assistance Benefits	239,632,935
				2721	Social Assistance Benefits - In Cash	239,632,935
			D7		Energy	237,372,012
			D702		Energy Access	237,372,012
				22	Use Of Goods And Services	14,888,394
				227	Supplies And Services	14,888,394
				2273	Security and Social Order	14,888,394
				34	Fixed tangible non financial Assets	222,483,618
				341	Structures and Buildings	222,483,618
				3412	Structures and Buildings - Structures	222,483,618
			D8		Housing, Urban Development And Land Management	207,822,647
			D802		Housing And Settlement Promotion	207,822,647
				22	Use Of Goods And Services	88,463,627
				222	Professional, Research Services	88,463,627
				2221	Professional and contractual Services	88,463,627
				34	Fixed tangible non financial Assets	119,359,020
				341	Structures and Buildings	119,359,020
				3411	Structures and Buildings - Buildings	119,359,020



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
6300 MUSANZE DISTRICT						20,295,442,188				
	01	Administrative And Support Services				2,100,735,101				
		0102	Management Support				2,100,735,101			
			21	Compensation Of Employees				1,647,789,163		
				211	Salaries In Cash			1,256,699,995		
					2113	Salaries in cash for Other Employees		1,256,699,995		
				213	Social Contribution			391,089,168		
					2131	Actual Social Contribution		391,089,168		
				22	Use Of Goods And Services				452,945,938	
			223		Transport And Travel			452,945,938		
				2231	Transport and Travel		452,945,938			
			90	Transport				578,027,892		
				9001	Development And Maintenance Of Road Transport Infrastructure				578,027,892	
					22	Use Of Goods And Services				153,508,480
						224	Maintenance And Repairs And Spare Parts			153,508,480
							2241	Maintenance and Repairs		153,508,480
					26	Grants				86,876,344
						267	Grants To Other General Government Units			86,876,344
					2671		Grants to Other General Government Units-Current		86,876,344	
					34	Fixed tangible non financial Assets				337,643,068
	341	Structures and Buildings				337,643,068				
		3414	WIP - Structures and Buildings - Structures		337,643,068					
	B1	Social Protection				1,056,592,245				
		B101	Support To Genocide Survivors				321,830,001			
			26	Grants				36,250,001		
				267	Grants To Other General Government Units			36,250,001		
					2671	Grants to Other General Government Units-Current		36,250,001		
			27	Social Benefits				285,580,000		
				272	Social Assistance Benefits			285,580,000		
					2721	Social Assistance Benefits - In Cash		35,580,000		
			2722	Social Assistance Benefits - In Kind		250,000,000				
			B104	Family Protection And Women Empowerment				36,182,843		
				22	Use Of Goods And Services				17,106,427	
					221	General Expenses			7,943,357	
						2214	Communication Costs		2,208,000	
						2217	Public Relations and Awareness		5,735,357	
					223	Transport And Travel			9,163,070	
						2231	Transport and Travel		9,163,070	
				26	Grants				13,076,416	
					267	Grants To Other General Government Units			13,076,416	
				2671		Grants to Other General Government Units-Current		13,076,416		
27				Social Benefits				6,000,000		
	272	Social Assistance Benefits			6,000,000					
		2721		Social Assistance Benefits - In Cash		6,000,000				
B105	Vulnerable Groups Support				690,579,401					



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26		Grants	20,836,083
			267		Grants To Other General Government Units	20,836,083
				2671	Grants to Other General Government Units-Current	20,836,083
			27		Social Benefits	580,341,409
			272		Social Assistance Benefits	580,341,409
				2721	Social Assistance Benefits - In Cash	580,341,409
			34		Fixed tangible non financial Assets	89,401,909
			343		Machinery and equipment	89,401,909
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	89,401,909
		B106			People With Disability Support	8,000,000
			22		Use Of Goods And Services	1,000,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			27		Social Benefits	7,000,000
			272		Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
		D0			Good Governance And Justice	38,243,115
		D001			Good Governance And Decentralisation	25,283,115
			22		Use Of Goods And Services	16,879,315
			221		General Expenses	1,277,884
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	977,884
			223		Transport And Travel	7,500,000
				2231	Transport and Travel	7,500,000
			226		Training Costs	8,101,431
				2261	Training Costs	8,101,431
			26		Grants	8,403,800
			267		Grants To Other General Government Units	8,403,800
				2671	Grants to Other General Government Units-Current	8,403,800
		D002			Human Rights And Judiciary Support	7,800,000
			27		Social Benefits	7,800,000
			272		Social Assistance Benefits	7,800,000
				2721	Social Assistance Benefits - In Cash	7,800,000
		D007			LABOUR ADMINISTRATION	5,160,000
			22		Use Of Goods And Services	2,136,000
			221		General Expenses	976,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	576,000
			226		Training Costs	1,160,000
				2261	Training Costs	1,160,000
			33		Inventory	2,000,000
			331		Consumables Stores (Stationaries)	2,000,000
				3312	Fuels	2,000,000
			34		Fixed tangible non financial Assets	1,024,000
			343		Machinery and equipment	1,024,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,024,000
	D1	Education				10,504,820,420
		D101	Pre-Primary And Primary Education			4,232,318,012
			21	Compensation Of Employees		2,794,226,074
			211	Salaries In Cash		2,075,563,255
				2114 Salaries in Cash for Teachers		2,075,563,255
			213	Social Contribution		718,662,819
				2131 Actual Social Contribution		718,662,819
			22	Use Of Goods And Services		16,280,045
			222	Professional, Research Services		8,109,865
				2221 Professional and contractual Services		8,109,865
			223	Transport And Travel		8,170,180
				2231 Transport and Travel		8,170,180
			26	Grants		1,368,878,196
			267	Grants To Other General Government Units		1,368,878,196
				2673 Grants to Subsidiary Units		1,368,878,196
			27	Social Benefits		16,815,024
			273	Employer Social Benefits		16,815,024
				2731 Employer Social Benefits in cash		16,815,024
			33	Inventory		36,118,673
			337	Educational materials held for distribution		36,118,673
				3373 Chalks		36,118,673
		D102	Secondary Education			5,739,666,542
			21	Compensation Of Employees		4,576,519,240
			211	Salaries In Cash		3,936,830,031
				2114 Salaries in Cash for Teachers		3,936,830,031
			213	Social Contribution		639,689,209
				2131 Actual Social Contribution		639,689,209
			26	Grants		1,023,232,015
			267	Grants To Other General Government Units		1,023,232,015
				2672 Grants to Other General Government Units-Capital		486,984,535
				2673 Grants to Subsidiary Units		536,247,480
			27	Social Benefits		8,500,000
			273	Employer Social Benefits		8,500,000
				2731 Employer Social Benefits in cash		8,500,000
			33	Inventory		81,200,000
			331	Consumables Stores (Stationaries)		81,200,000
				3311 Office Supplies		81,200,000
			34	Fixed tangible non financial Assets		50,215,287
			343	Machinery and equipment		50,215,287
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		50,215,287
		D103	Tertiary And Non-Formal Education			532,835,867
			21	Compensation Of Employees		214,293,236
			211	Salaries In Cash		155,415,923
				2114 Salaries in Cash for Teachers		155,415,923



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	58,877,313
				2131	Actual Social Contribution	58,877,313
			26	Grants		318,542,631
			267		Grants To Other General Government Units	318,542,631
				2671	Grants to Other General Government Units-Current	13,226,374
				2673	Grants to Subsidiary Units	305,316,257
	D2	Health				2,366,398,781
		D201	Health Staff Management			2,052,571,711
			21	Compensation Of Employees		1,960,833,082
			211		Salaries In Cash	1,594,138,727
				2115	Salaries in Cash for Health Staffs	1,594,138,727
			213		Social Contribution	366,694,355
				2131	Actual Social Contribution	366,694,355
			22	Use Of Goods And Services		38,349,590
			223		Transport And Travel	38,349,590
				2231	Transport and Travel	38,349,590
			26	Grants		41,389,039
			267		Grants To Other General Government Units	41,389,039
				2673	Grants to Subsidiary Units	41,389,039
			27	Social Benefits		12,000,000
			273		Employer Social Benefits	12,000,000
				2731	Employer Social Benefits in cash	12,000,000
		D202	Health Infrastructure, Equipment And Goods			209,565,179
			22	Use Of Goods And Services		29,758,936
			221		General Expenses	29,758,936
				2211	Office Supplies and Consumables	20,000,000
				2217	Public Relations and Awareness	9,758,936
			26	Grants		48,065,894
			267		Grants To Other General Government Units	48,065,894
				2671	Grants to Other General Government Units-Current	48,065,894
			34	Fixed tangible non financial Assets		131,740,349
			341		Structures and Buildings	131,740,349
				3413	WIP - Structures and Buildings - Buildings	131,740,349
		D203	Disease Control			104,261,891
			22	Use Of Goods And Services		50,175,356
			221		General Expenses	44,680,851
				2211	Office Supplies and Consumables	44,680,851
			223		Transport And Travel	5,494,505
				2231	Transport and Travel	5,494,505
			26	Grants		54,086,535
			267		Grants To Other General Government Units	54,086,535
				2672	Grants to Other General Government Units-Capital	43,269,225
				2673	Grants to Subsidiary Units	10,817,310
	D3	Youth, Sport And Culture				7,769,667
		D302	Youth Protection And Promotion			7,769,667



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	5,769,667
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	1,769,667
					2261 Training Costs	1,769,667
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
	D4				Private Sector Development	1,750,000
			D401		Business Support	1,750,000
				26	Grants	1,750,000
				267	Grants To Other General Government Units	1,750,000
					2673 Grants to Subsidiary Units	1,750,000
	D5				Agriculture	3,108,723,980
			D501		Sustainable Crop Production	2,961,903,526
				22	Use Of Goods And Services	2,669,395,526
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				223	Transport And Travel	4,880,000
					2231 Transport and Travel	4,880,000
				227	Supplies And Services	2,660,521,313
					2274 Veterinary and Agricultural Supplies	2,660,521,313
				26	Grants	30,508,000
				267	Grants To Other General Government Units	30,508,000
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	29,508,000
				34	Fixed tangible non financial Assets	262,000,000
				346	Non Produced Assets	262,000,000
					3461 Non Produced Assets - Land	262,000,000
			D502		Sustainable Livestock Production	115,898,854
				27	Social Benefits	95,460,000
				272	Social Assistance Benefits	95,460,000
					2722 Social Assistance Benefits - In Kind	95,460,000
				33	Inventory	20,438,854
				334	Animal and Veterinary Products	20,438,854
					3341 Animal Drugs	20,438,854
			D503		Producer Professionalisation	30,921,600
				22	Use Of Goods And Services	1,530,000
				223	Transport And Travel	1,530,000
					2231 Transport and Travel	1,530,000
				26	Grants	29,391,600
				267	Grants To Other General Government Units	29,391,600



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	29,391,600
	D6		Environment And Natural Resources			34,306,390
			D602	Soil Conservation		34,306,390
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				26	Grants	9,048,126
				267	Grants To Other General Government Units	9,048,126
					2671 Grants to Other General Government Units-Current	9,048,126
				27	Social Benefits	12,348,664
				272	Social Assistance Benefits	12,348,664
					2721 Social Assistance Benefits - In Cash	12,348,664
	D7		Energy			60,000,000
			D702	Energy Access		60,000,000
				34	Fixed tangible non financial Assets	60,000,000
				341	Structures and Buildings	60,000,000
					3412 Structures and Buildings - Structures	60,000,000
	D8		Housing, Urban Development And Land Management			438,074,597
			D801	Urban Master Plan Implementation		438,074,597
				22	Use Of Goods And Services	438,074,597
				227	Supplies And Services	438,074,597
					2273 Security and Social Order	438,074,597
6400			RULINDO DISTRICT			16,761,954,672
	01		Administrative And Support Services			2,305,750,374
			0102	Management Support		64,131,308
				22	Use Of Goods And Services	56,381,308
				221	General Expenses	6,250,000
					2211 Office Supplies and Consumables	200,000
					2214 Communication Costs	150,000
					2215 Insurances and licences	3,000,000
					2217 Public Relations and Awareness	2,900,000
				222	Professional, Research Services	45,131,308
					2221 Professional and contractual Services	45,131,308
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				26	Grants	4,250,000
				267	Grants To Other General Government Units	4,250,000
					2671 Grants to Other General Government Units-Current	4,250,000
				34	Fixed tangible non financial Assets	3,500,000
				343	Machinery and equipment	3,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,500,000
			0105	Human Resources		2,241,619,066
				21	Compensation Of Employees	1,864,184,027
				211	Salaries In Cash	1,864,184,027
					2113 Salaries in cash for Other Employees	1,864,184,027



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	337,672,850
				223	Transport And Travel	337,672,850
					2231 Transport and Travel	337,672,850
				27	Social Benefits	39,762,189
				273	Employer Social Benefits	39,762,189
					2731 Employer Social Benefits in cash	39,762,189
	90		Transport			489,473,182
			9001		Development And Maintenance Of Road Transport Infrastructure	489,473,182
				22	Use Of Goods And Services	129,245,979
				222	Professional, Research Services	126,245,979
					2221 Professional and contractual Services	126,245,979
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				27	Social Benefits	64,634,401
				272	Social Assistance Benefits	64,634,401
					2721 Social Assistance Benefits - In Cash	64,634,401
				34	Fixed tangible non financial Assets	295,592,802
				341	Structures and Buildings	295,592,802
					3412 Structures and Buildings - Structures	295,592,802
	95		Water And Sanitation			240,000,000
			9503		Water Infrastructure	240,000,000
				22	Use Of Goods And Services	70,000,000
				224	Maintenance And Repairs And Spare Parts	40,000,000
					2241 Maintenance and Repairs	40,000,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
				34	Fixed tangible non financial Assets	170,000,000
				341	Structures and Buildings	170,000,000
					3412 Structures and Buildings - Structures	170,000,000
	B1		Social Protection			1,204,055,040
			B101		Support To Genocide Survivors	422,450,001
				27	Social Benefits	422,450,001
				272	Social Assistance Benefits	422,450,001
					2721 Social Assistance Benefits - In Cash	331,616,668
					2722 Social Assistance Benefits - In Kind	90,833,333
			B104		Family Protection And Women Empowerment	182,553,232
				22	Use Of Goods And Services	37,491,157
				221	General Expenses	6,658,840
					2211 Office Supplies and Consumables	1,200,000
					2214 Communication Costs	1,798,000
					2217 Public Relations and Awareness	3,660,840
				222	Professional, Research Services	12,259,618
					2221 Professional and contractual Services	12,259,618
				223	Transport And Travel	18,572,699
					2231 Transport and Travel	18,572,699



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			26	Grants		54,516,183
			267	Grants To Other General Government Units		54,516,183
				2671 Grants to Other General Government Units-Current		54,516,183
			27	Social Benefits		90,545,892
			272	Social Assistance Benefits		90,545,892
				2721 Social Assistance Benefits - In Cash		41,507,437
				2722 Social Assistance Benefits - In Kind		49,038,455
		B105	Vulnerable Groups Support			591,051,807
			22	Use Of Goods And Services		45,633,619
			221	General Expenses		700,000
				2217 Public Relations and Awareness		700,000
			222	Professional, Research Services		23,472,679
				2221 Professional and contractual Services		23,472,679
			223	Transport And Travel		8,050,000
				2231 Transport and Travel		8,050,000
			227	Supplies And Services		13,410,940
				2275 Other production materials and supplies		13,410,940
			26	Grants		19,250,000
			267	Grants To Other General Government Units		19,250,000
				2671 Grants to Other General Government Units-Current		19,250,000
			27	Social Benefits		526,168,188
			272	Social Assistance Benefits		526,168,188
				2721 Social Assistance Benefits - In Cash		516,641,366
				2722 Social Assistance Benefits - In Kind		9,526,822
		B106	People With Disability Support			8,000,000
			22	Use Of Goods And Services		1,000,000
			223	Transport And Travel		1,000,000
				2231 Transport and Travel		1,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2671 Grants to Other General Government Units-Current		4,000,000
			27	Social Benefits		3,000,000
			272	Social Assistance Benefits		3,000,000
				2721 Social Assistance Benefits - In Cash		3,000,000
		D0	Good Governance And Justice			124,592,557
		D001	Good Governance And Decentralisation			112,070,557
			22	Use Of Goods And Services		44,447,143
			221	General Expenses		3,044,194
				2217 Public Relations and Awareness		3,044,194
			222	Professional, Research Services		33,333,333
				2221 Professional and contractual Services		33,333,333
			223	Transport And Travel		5,118,269
				2231 Transport and Travel		5,118,269
			226	Training Costs		2,951,347
				2261 Training Costs		2,951,347
			26	Grants		9,775,120



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	9,775,120
				2671	Grants to Other General Government Units-Current	6,478,079
				2673	Grants to Subsidiary Units	3,297,041
			34		Fixed tangible non financial Assets	57,848,294
			343		Machinery and equipment	57,848,294
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	57,848,294
			D002		Human Rights And Judiciary Support	8,052,000
			27		Social Benefits	8,052,000
			272		Social Assistance Benefits	8,052,000
				2721	Social Assistance Benefits - In Cash	8,052,000
			D007		LABOUR ADMINISTRATION	4,470,000
			22		Use Of Goods And Services	4,470,000
			221		General Expenses	1,470,000
				2211	Office Supplies and Consumables	500,000
				2217	Public Relations and Awareness	970,000
			223		Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
	D1				Education	8,366,860,086
			D101		Pre-Primary And Primary Education	4,683,322,092
			21		Compensation Of Employees	3,483,943,637
			211		Salaries In Cash	3,483,943,637
				2114	Salaries in Cash for Teachers	3,483,943,637
			22		Use Of Goods And Services	25,098,234
			221		General Expenses	20,594,376
				2211	Office Supplies and Consumables	20,594,376
			222		Professional, Research Services	1,230,429
				2221	Professional and contractual Services	1,230,429
			223		Transport And Travel	3,273,429
				2231	Transport and Travel	3,273,429
			26		Grants	1,174,280,221
			267		Grants To Other General Government Units	1,174,280,221
				2671	Grants to Other General Government Units-Current	1,000,000
				2672	Grants to Other General Government Units-Capital	234,398,518
				2673	Grants to Subsidiary Units	938,881,703
			D102		Secondary Education	2,989,542,801
			21		Compensation Of Employees	2,338,411,230
			211		Salaries In Cash	2,338,411,230
				2114	Salaries in Cash for Teachers	2,338,411,230
			22		Use Of Goods And Services	36,499,563
			221		General Expenses	16,793,131
				2211	Office Supplies and Consumables	16,793,131
			222		Professional, Research Services	5,664,000
				2221	Professional and contractual Services	5,664,000
			227		Supplies And Services	14,042,432
				2271	Health and Hygiene	7,798,580
				2275	Other production materials and supplies	6,243,852



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	614,632,008
				267	Grants To Other General Government Units	614,632,008
				2673	Grants to Subsidiary Units	614,632,008
			D103		Tertiary And Non-Formal Education	693,995,193
				21	Compensation Of Employees	426,147,982
				211	Salaries In Cash	426,147,982
				2114	Salaries in Cash for Teachers	426,147,982
				22	Use Of Goods And Services	4,099,263
				221	General Expenses	2,000,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,099,263
				2231	Transport and Travel	2,099,263
				26	Grants	263,747,948
				267	Grants To Other General Government Units	263,747,948
				2671	Grants to Other General Government Units-Current	9,823,088
				2673	Grants to Subsidiary Units	253,924,860
	D2				Health	2,608,294,740
			D201		Health Staff Management	2,121,812,556
				21	Compensation Of Employees	2,062,851,809
				211	Salaries In Cash	2,062,851,809
				2115	Salaries in Cash for Health Staffs	2,062,851,809
				22	Use Of Goods And Services	58,960,747
				223	Transport And Travel	58,960,747
				2231	Transport and Travel	58,960,747
			D202		Health Infrastructure, Equipment And Goods	454,089,483
				22	Use Of Goods And Services	25,000,000
				227	Supplies And Services	25,000,000
				2273	Security and Social Order	25,000,000
				26	Grants	9,076,527
				267	Grants To Other General Government Units	9,076,527
				2671	Grants to Other General Government Units-Current	9,076,527
				34	Fixed tangible non financial Assets	420,012,956
				341	Structures and Buildings	420,012,956
				3411	Structures and Buildings - Buildings	420,012,956
			D203		Disease Control	32,392,701
				22	Use Of Goods And Services	32,392,701
				222	Professional, Research Services	32,392,701
				2221	Professional and contractual Services	32,392,701
	D3				Youth, Sport And Culture	11,269,666
			D302		Youth Protection And Promotion	11,269,666
				22	Use Of Goods And Services	8,769,666
				221	General Expenses	3,269,666
				2217	Public Relations and Awareness	3,269,666
				223	Transport And Travel	5,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	5,500,000
			26	Grants		2,500,000
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
	D4				Private Sector Development	131,500,000
			D401		Business Support	1,500,000
				22	Use Of Goods And Services	1,500,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
			D402		Trade And Industry	130,000,000
				34	Fixed tangible non financial Assets	130,000,000
				341	Structures and Buildings	130,000,000
					3411 Structures and Buildings - Buildings	130,000,000
	D5				Agriculture	1,196,444,723
			D501		Sustainable Crop Production	1,021,661,689
				22	Use Of Goods And Services	790,148,318
				222	Professional, Research Services	61,109,281
					2221 Professional and contractual Services	61,109,281
				227	Supplies And Services	729,039,037
					2274 Veterinary and Agricultural Supplies	707,612,770
					2275 Other production materials and supplies	21,426,267
				27	Social Benefits	76,513,371
				272	Social Assistance Benefits	76,513,371
					2721 Social Assistance Benefits - In Cash	76,513,371
				34	Fixed tangible non financial Assets	155,000,000
				346	Non Produced Assets	155,000,000
					3461 Non Produced Assets - Land	155,000,000
			D502		Sustainable Livestock Production	123,136,893
				22	Use Of Goods And Services	39,757,140
				223	Transport And Travel	3,289,241
					2231 Transport and Travel	3,289,241
				227	Supplies And Services	36,467,899
					2274 Veterinary and Agricultural Supplies	36,467,899
				27	Social Benefits	83,379,753
				272	Social Assistance Benefits	83,379,753
					2721 Social Assistance Benefits - In Cash	5,379,753
					2722 Social Assistance Benefits - In Kind	78,000,000
			D503		Producer Professionalisation	51,646,141
				22	Use Of Goods And Services	51,646,141
				221	General Expenses	6,748,757
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	6,628,757
				222	Professional, Research Services	20,700,000
					2221 Professional and contractual Services	20,700,000
				223	Transport And Travel	8,330,928



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
6500					2231 Transport and Travel	8,330,928					
					226 Training Costs	8,428,000					
					2261 Training Costs	8,428,000					
					227 Supplies And Services	6,878,456					
					2274 Veterinary and Agricultural Supplies	6,878,456					
					229 Other Use Of Goods And Services	560,000					
					2291 Other Use of Goods& Services	560,000					
					D6 Environment And Natural Resources	16,630,880					
					D601 Forestry Resources Management	16,630,880					
					22 Use Of Goods And Services	16,630,880					
					221 General Expenses	750,000					
					2217 Public Relations and Awareness	750,000					
					222 Professional, Research Services	14,630,880					
					2221 Professional and contractual Services	14,630,880					
					223 Transport And Travel	1,250,000					
					2231 Transport and Travel	1,250,000					
					D8 Housing, Urban Development And Land Management	67,083,424					
					D802 Housing And Settlement Promotion	67,083,424					
					27 Social Benefits	67,083,424					
					272 Social Assistance Benefits	67,083,424					
					2721 Social Assistance Benefits - In Cash	67,083,424					
					6500 GAKENKE DISTRICT						19,279,142,628
										01 Administrative And Support Services	3,332,668,597
										0102 Management Support	247,529,194
										33 Inventory	15,000,000
										331 Consumables Stores (Stationaries)	15,000,000
										3311 Office Supplies	15,000,000
										34 Fixed tangible non financial Assets	232,529,194
										341 Structures and Buildings	105,000,000
										3411 Structures and Buildings - Buildings	105,000,000
										343 Machinery and equipment	127,529,194
										3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	127,529,194
0105 Human Resources	3,085,139,403										
21 Compensation Of Employees	2,504,334,627										
211 Salaries In Cash	1,819,125,737										
2113 Salaries in cash for Other Employees	1,819,125,737										
213 Social Contribution	685,208,890										
2131 Actual Social Contribution	685,208,890										
22 Use Of Goods And Services	580,804,776										
222 Professional, Research Services	63,092,874										
2221 Professional and contractual Services	63,092,874										
223 Transport And Travel	517,711,902										
2231 Transport and Travel	517,711,902										
90 Transport	501,175,812										
9001 Development And Maintenance Of Road Transport Infrastructure	501,175,812										



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			27	Social Benefits		236,468,539
			272	Social Assistance Benefits		236,468,539
				2721	Social Assistance Benefits - In Cash	236,468,539
			34	Fixed tangible non financial Assets		264,707,273
			341	Structures and Buildings		264,707,273
				3412	Structures and Buildings - Structures	264,707,273
	95	Water And Sanitation				1,174,794,396
		9503	Water Infrastructure			1,174,794,396
			34	Fixed tangible non financial Assets		1,174,794,396
			341	Structures and Buildings		1,174,794,396
				3412	Structures and Buildings - Structures	1,174,794,396
	B1	Social Protection				939,329,240
		B101	Support To Genocide Survivors			49,210,000
			27	Social Benefits		49,210,000
			272	Social Assistance Benefits		49,210,000
				2721	Social Assistance Benefits - In Cash	37,960,000
				2722	Social Assistance Benefits - In Kind	11,250,000
		B104	Family Protection And Women Empowerment			100,073,071
			22	Use Of Goods And Services		40,230,212
			221	General Expenses		16,033,709
				2211	Office Supplies and Consumables	3,208,400
				2214	Communication Costs	8,364,000
				2217	Public Relations and Awareness	4,461,309
			222	Professional, Research Services		13,701,926
				2221	Professional and contractual Services	13,701,926
			223	Transport And Travel		10,494,577
				2231	Transport and Travel	10,494,577
			26	Grants		1,336,537
			267	Grants To Other General Government Units		1,336,537
				2671	Grants to Other General Government Units-Current	1,336,537
			27	Social Benefits		58,506,322
			272	Social Assistance Benefits		58,506,322
				2721	Social Assistance Benefits - In Cash	3,698,637
				2722	Social Assistance Benefits - In Kind	54,807,685
		B105	Vulnerable Groups Support			781,546,169
			22	Use Of Goods And Services		10,570,000
			221	General Expenses		4,024,000
				2217	Public Relations and Awareness	4,024,000
			223	Transport And Travel		6,546,000
				2231	Transport and Travel	6,546,000
			27	Social Benefits		770,976,169
			272	Social Assistance Benefits		770,976,169
				2721	Social Assistance Benefits - In Cash	770,976,169
		B106	People With Disability Support			8,500,000
			22	Use Of Goods And Services		1,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget					
				229	Other Use Of Goods And Services	1,000,000					
					2291 Other Use of Goods& Services	1,000,000					
				27	Social Benefits	7,500,000					
					272	Social Assistance Benefits	7,500,000				
					2721	Social Assistance Benefits - In Cash	7,500,000				
				D0	Good Governance And Justice					44,358,937	
				D001	Good Governance And Decentralisation					32,422,976	
					22	Use Of Goods And Services	8,029,474				
					221	General Expenses	1,100,000				
						2214 Communication Costs	360,000				
						2217 Public Relations and Awareness	740,000				
					223	Transport And Travel	1,158,905				
						2231 Transport and Travel	1,158,905				
					227	Supplies And Services	5,770,569				
						2272 Clothing ;Uniforms and Curtains	5,770,569				
					26	Grants	10,561,060				
					267	Grants To Other General Government Units	10,561,060				
						2671 Grants to Other General Government Units-Current	10,561,060				
					27	Social Benefits	11,790,000				
					272	Social Assistance Benefits	11,790,000				
						2721 Social Assistance Benefits - In Cash	11,790,000				
					28	Other Expenditures	2,042,442				
					285	Miscellaneous Expenses	2,042,442				
						2851 Miscellaneous Other Expenditures	2,042,442				
					D002	Human Rights And Judiciary Support					6,850,961
						22	Use Of Goods And Services	2,910,269			
						223	Transport And Travel	2,910,269			
							2231 Transport and Travel	2,910,269			
						26	Grants	2,940,692			
						267	Grants To Other General Government Units	2,940,692			
							2671 Grants to Other General Government Units-Current	2,940,692			
						28	Other Expenditures	1,000,000			
						285	Miscellaneous Expenses	1,000,000			
			2851 Miscellaneous Other Expenditures	1,000,000							
		D007	LABOUR ADMINISTRATION					5,085,000			
			22	Use Of Goods And Services	5,085,000						
			221	General Expenses	2,585,000						
				2211 Office Supplies and Consumables	500,000						
				2214 Communication Costs	300,000						
				2217 Public Relations and Awareness	1,785,000						
			223	Transport And Travel	2,500,000						
				2231 Transport and Travel	2,500,000						
D1	Education					8,974,516,917					
	D101	Pre-Primary And Primary Education					5,008,329,703				
		21	Compensation Of Employees					3,910,175,944			



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	3,051,871,066
				2114	Salaries in Cash for Teachers	3,051,871,066
				213	Social Contribution	858,304,878
				2131	Actual Social Contribution	858,304,878
			22	Use Of Goods And Services		22,835,287
			221	General Expenses		3,000,000
			2217	Public Relations and Awareness		3,000,000
			222	Professional, Research Services		11,944,759
			2221	Professional and contractual Services		11,944,759
			223	Transport And Travel		7,890,528
			2231	Transport and Travel		7,890,528
			26	Grants		1,054,753,662
			267	Grants To Other General Government Units		1,054,753,662
			2673	Grants to Subsidiary Units		1,054,753,662
			33	Inventory		20,564,810
			337	Educational materials held for distribution		20,564,810
			3373	Chalks		20,564,810
			D102	Secondary Education		3,457,343,676
			21	Compensation Of Employees		2,605,961,214
			211	Salaries In Cash		2,033,757,965
			2114	Salaries in Cash for Teachers		2,033,757,965
			213	Social Contribution		572,203,249
			2131	Actual Social Contribution		572,203,249
			22	Use Of Goods And Services		101,503,305
			222	Professional, Research Services		22,526,605
			2221	Professional and contractual Services		22,526,605
			227	Supplies And Services		78,976,700
			2271	Health and Hygiene		8,016,700
			2275	Other production materials and supplies		70,960,000
			26	Grants		622,530,185
			267	Grants To Other General Government Units		622,530,185
			2672	Grants to Other General Government Units-Capital		108,183,880
			2673	Grants to Subsidiary Units		514,346,305
			33	Inventory		17,883,088
			337	Educational materials held for distribution		17,883,088
			3373	Chalks		17,883,088
			34	Fixed tangible non financial Assets		109,465,884
			341	Structures and Buildings		109,465,884
			3411	Structures and Buildings - Buildings		109,465,884
			D103	Tertiary And Non-Formal Education		508,843,538
			21	Compensation Of Employees		354,184,001
			211	Salaries In Cash		280,036,577
			2114	Salaries in Cash for Teachers		280,036,577
			213	Social Contribution		74,147,424
			2131	Actual Social Contribution		74,147,424
			22	Use Of Goods And Services		111,304,504



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				226	Training Costs	110,304,504
				2261	Training Costs	110,304,504
			26	Grants		43,355,033
			267	Grants To Other General Government Units		43,355,033
				2673	Grants to Subsidiary Units	43,355,033
	D2	Health				2,561,691,629
		D201	Health Staff Management			2,501,281,276
			21	Compensation Of Employees		2,437,557,795
			211	Salaries In Cash		1,865,048,319
			2115	Salaries in Cash for Health Staffs		1,865,048,319
			213	Social Contribution		572,509,476
			2131	Actual Social Contribution		572,509,476
			22	Use Of Goods And Services		63,723,481
			223	Transport And Travel		63,723,481
			2231	Transport and Travel		63,723,481
		D202	Health Infrastructure, Equipment And Goods			22,387,684
			26	Grants		22,387,684
			267	Grants To Other General Government Units		22,387,684
			2671	Grants to Other General Government Units-Current		22,387,684
		D203	Disease Control			38,022,669
			28	Other Expenditures		38,022,669
			285	Miscellaneous Expenses		38,022,669
			2851	Miscellaneous Other Expenditures		38,022,669
	D3	Youth, Sport And Culture				15,269,667
		D302	Youth Protection And Promotion			15,269,667
			22	Use Of Goods And Services		6,769,667
			221	General Expenses		1,500,000
			2211	Office Supplies and Consumables		500,000
			2217	Public Relations and Awareness		1,000,000
			223	Transport And Travel		5,269,667
			2231	Transport and Travel		5,269,667
			28	Other Expenditures		3,500,000
			285	Miscellaneous Expenses		3,500,000
			2851	Miscellaneous Other Expenditures		3,500,000
			34	Fixed tangible non financial Assets		5,000,000
			342	Transport Equipment		5,000,000
			3422	Transport Equipment - Government vehicles		5,000,000
	D4	Private Sector Development				2,350,000
		D401	Business Support			2,350,000
			22	Use Of Goods And Services		2,350,000
			222	Professional, Research Services		2,350,000
			2221	Professional and contractual Services		2,350,000
	D5	Agriculture				1,606,257,690



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D501	Sustainable Crop Production		1,408,202,426
			22	Use Of Goods And Services		1,244,202,426
				222	Professional, Research Services	57,903,094
					2221 Professional and contractual Services	57,903,094
				227	Supplies And Services	1,186,299,332
					2274 Veterinary and Agricultural Supplies	1,186,299,332
			34	Fixed tangible non financial Assets		164,000,000
				346	Non Produced Assets	164,000,000
					3461 Non Produced Assets - Land	164,000,000
			D502	Sustainable Livestock Production		143,806,623
			22	Use Of Goods And Services		18,714,927
				223	Transport And Travel	4,617,427
					2231 Transport and Travel	4,617,427
				227	Supplies And Services	14,097,500
					2274 Veterinary and Agricultural Supplies	14,097,500
			27	Social Benefits		107,650,000
				272	Social Assistance Benefits	107,650,000
					2722 Social Assistance Benefits - In Kind	107,650,000
			33	Inventory		17,441,696
				334	Animal and Veterinary Products	17,441,696
					3342 Livestock Products	17,441,696
			D503	Producer Professionalisation		54,248,641
			22	Use Of Goods And Services		42,217,141
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	23,100,000
					2221 Professional and contractual Services	23,100,000
				223	Transport And Travel	8,330,928
					2231 Transport and Travel	8,330,928
				226	Training Costs	6,204,000
					2261 Training Costs	6,204,000
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
			28	Other Expenditures		12,031,500
				285	Miscellaneous Expenses	12,031,500
					2851 Miscellaneous Other Expenditures	12,031,500
		D6	Environment And Natural Resources			26,225,814
		D601	Forestry Resources Management			16,352,160
			22	Use Of Goods And Services		16,352,160
				222	Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
		D602	Soil Conservation			9,873,654
			27	Social Benefits		9,873,654
				272	Social Assistance Benefits	9,873,654



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	9,873,654
	D7	Energy				37,166,640
		D701	Energy Source Diversification			37,166,640
			34	Fixed tangible non financial Assets		37,166,640
			341	Structures and Buildings		37,166,640
				3412 Structures and Buildings - Structures		37,166,640
	D8	Housing, Urban Development And Land Management				63,337,289
		D802	Housing And Settlement Promotion			63,337,289
			27	Social Benefits		63,337,289
			272	Social Assistance Benefits		63,337,289
				2722 Social Assistance Benefits - In Kind		63,337,289
6600	RUHANGO DISTRICT					16,110,523,326
	01	Administrative And Support Services				1,695,885,422
		0105	Human Resources			1,695,885,422
			21	Compensation Of Employees		1,433,231,508
			211	Salaries In Cash		1,433,231,508
				2113 Salaries in cash for Other Employees		1,433,231,508
			22	Use Of Goods And Services		258,653,914
			222	Professional, Research Services		40,219,693
				2221 Professional and contractual Services		40,219,693
			223	Transport And Travel		218,434,221
				2231 Transport and Travel		218,434,221
			27	Social Benefits		4,000,000
			273	Employer Social Benefits		4,000,000
				2731 Employer Social Benefits in cash		4,000,000
	90	Transport				1,135,983,778
		9001	Development And Maintenance Of Road Transport Infrastructure			1,135,983,778
			22	Use Of Goods And Services		401,014,961
			224	Maintenance And Repairs And Spare Parts		241,035,382
				2241 Maintenance and Repairs		241,035,382
			227	Supplies And Services		159,979,579
				2273 Security and Social Order		70,000,000
				2275 Other production materials and supplies		89,979,579
			34	Fixed tangible non financial Assets		734,968,817
			341	Structures and Buildings		734,968,817
				3412 Structures and Buildings - Structures		734,968,817
	95	Water And Sanitation				12,000,000
		9503	Water Infrastructure			12,000,000
			22	Use Of Goods And Services		7,000,000
			222	Professional, Research Services		7,000,000
				2221 Professional and contractual Services		7,000,000
			34	Fixed tangible non financial Assets		5,000,000
			341	Structures and Buildings		5,000,000
				3412 Structures and Buildings - Structures		5,000,000
	B1	Social Protection				1,787,619,346



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			B101	Support To Genocide Survivors		1,135,140,000
			27	Social Benefits		1,135,140,000
			272	Social Assistance Benefits		1,135,140,000
				2721	Social Assistance Benefits - In Cash	351,390,000
				2722	Social Assistance Benefits - In Kind	783,750,000
			B104	Family Protection And Women Empowerment		37,023,308
			22	Use Of Goods And Services		18,003,078
			221	General Expenses		1,036,000
				2211	Office Supplies and Consumables	556,000
				2214	Communication Costs	480,000
			223	Transport And Travel		16,967,078
				2231	Transport and Travel	16,967,078
			26	Grants		10,780,230
			267	Grants To Other General Government Units		10,780,230
				2671	Grants to Other General Government Units-Current	10,780,230
			27	Social Benefits		8,240,000
			272	Social Assistance Benefits		8,240,000
				2721	Social Assistance Benefits - In Cash	8,240,000
			B105	Vulnerable Groups Support		606,956,038
			26	Grants		3,400,001
			267	Grants To Other General Government Units		3,400,001
				2671	Grants to Other General Government Units-Current	3,400,000
				2672	Grants to Other General Government Units-Capital	1
			27	Social Benefits		603,556,037
			272	Social Assistance Benefits		603,556,037
				2721	Social Assistance Benefits - In Cash	509,100,432
				2722	Social Assistance Benefits - In Kind	94,455,605
			B106	People With Disability Support		8,500,000
			22	Use Of Goods And Services		1,000,000
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		3,500,000
			272	Social Assistance Benefits		3,500,000
				2721	Social Assistance Benefits - In Cash	3,500,000
D0			Good Governance And Justice			102,686,742
			D001	Good Governance And Decentralisation		91,011,742
			22	Use Of Goods And Services		6,277,393
			221	General Expenses		2,206,731
				2217	Public Relations and Awareness	2,206,731
			223	Transport And Travel		4,070,662
				2231	Transport and Travel	4,070,662
			26	Grants		6,165,046



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	6,165,046
				2671	Grants to Other General Government Units-Current	5,369,608
				2673	Grants to Subsidiary Units	795,438
			33	Inventory		1,000,000
			331	Consumables Stores (Stationaries)		1,000,000
			3312	Fuels		1,000,000
			34	Fixed tangible non financial Assets		77,569,303
			343	Machinery and equipment		77,569,303
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		77,569,303
			D002	Human Rights And Judiciary Support		6,510,000
			27	Social Benefits		6,510,000
			272	Social Assistance Benefits		6,510,000
			2721	Social Assistance Benefits - In Cash		6,510,000
			D007	LABOUR ADMINISTRATION		5,165,000
			22	Use Of Goods And Services		5,165,000
			221	General Expenses		920,000
			2211	Office Supplies and Consumables		500,000
			2214	Communication Costs		420,000
			223	Transport And Travel		2,645,000
			2231	Transport and Travel		2,645,000
			226	Training Costs		1,600,000
			2261	Training Costs		1,600,000
	D1		Education			8,700,236,253
			D101	Pre-Primary And Primary Education		4,748,432,450
			21	Compensation Of Employees		3,570,861,001
			211	Salaries In Cash		3,570,861,001
			2113	Salaries in cash for Other Employees		25,000,000
			2114	Salaries in Cash for Teachers		3,545,861,001
			22	Use Of Goods And Services		4,906,412
			223	Transport And Travel		4,906,412
			2231	Transport and Travel		4,906,412
			26	Grants		1,110,618,915
			267	Grants To Other General Government Units		1,110,618,915
			2671	Grants to Other General Government Units-Current		6,000,000
			2672	Grants to Other General Government Units-Capital		149,705,800
			2673	Grants to Subsidiary Units		954,913,115
			27	Social Benefits		40,000,000
			273	Employer Social Benefits		40,000,000
			2731	Employer Social Benefits in cash		40,000,000
			33	Inventory		22,046,122
			331	Consumables Stores (Stationaries)		3,200,000
			3312	Fuels		3,200,000
			337	Educational materials held for distribution		18,846,122
			3373	Chalks		18,846,122
			D102	Secondary Education		3,146,075,422



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	2,397,491,380
				211	Salaries In Cash	2,397,491,380
					2114 Salaries in Cash for Teachers	2,397,491,380
				26	Grants	734,464,390
				267	Grants To Other General Government Units	734,464,390
					2673 Grants to Subsidiary Units	734,464,390
				33	Inventory	14,119,653
				337	Educational materials held for distribution	14,119,653
					3373 Chalks	14,119,653
			D103	Tertiary And Non-Formal Education		805,728,381
				21	Compensation Of Employees	281,918,187
				211	Salaries In Cash	281,918,187
					2114 Salaries in Cash for Teachers	281,918,187
				26	Grants	523,810,194
				267	Grants To Other General Government Units	523,810,194
					2671 Grants to Other General Government Units-Current	13,098,810
					2673 Grants to Subsidiary Units	510,711,384
	D2	Health				1,991,263,199
			D201	Health Staff Management		1,923,259,984
				21	Compensation Of Employees	1,846,150,407
				211	Salaries In Cash	1,846,150,407
					2113 Salaries in cash for Other Employees	25,000,000
					2115 Salaries in Cash for Health Staffs	1,821,150,407
				22	Use Of Goods And Services	58,109,577
				223	Transport And Travel	58,109,577
					2231 Transport and Travel	58,109,577
				27	Social Benefits	19,000,000
				273	Employer Social Benefits	19,000,000
					2731 Employer Social Benefits in cash	19,000,000
			D202	Health Infrastructure, Equipment And Goods		5,879,074
				26	Grants	5,879,074
				267	Grants To Other General Government Units	5,879,074
					2671 Grants to Other General Government Units-Current	5,879,074
			D203	Disease Control		62,124,141
				26	Grants	36,162,446
				267	Grants To Other General Government Units	36,162,446
					2673 Grants to Subsidiary Units	36,162,446
				27	Social Benefits	25,961,695
				272	Social Assistance Benefits	25,961,695
					2722 Social Assistance Benefits - In Kind	25,961,695
	D3	Youth, Sport And Culture				7,769,667
			D302	Youth Protection And Promotion		7,769,667
				22	Use Of Goods And Services	5,769,667
				221	General Expenses	2,269,667
					2217 Public Relations and Awareness	2,269,667



ANNEX II-1: 2021/2022 - 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
				229	Other Use Of Goods And Services	1,500,000
				2291	Other Use of Goods& Services	1,500,000
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
				2671	Grants to Other General Government Units-Current	2,000,000
	D4				Private Sector Development	11,500,000
		D401			Business Support	11,500,000
			22	Use Of Goods And Services		9,000,000
			221	General Expenses		3,640,000
				2214	Communication Costs	540,000
				2217	Public Relations and Awareness	3,100,000
			223	Transport And Travel		5,360,000
			2231	Transport and Travel		5,360,000
			26	Grants		2,500,000
			267	Grants To Other General Government Units		2,500,000
				2671	Grants to Other General Government Units-Current	2,500,000
	D5				Agriculture	519,497,188
		D501			Sustainable Crop Production	370,685,575
			22	Use Of Goods And Services		295,985,575
			221	General Expenses		2,800,000
				2217	Public Relations and Awareness	2,800,000
			223	Transport And Travel		7,751,574
			2231	Transport and Travel		7,751,574
			227	Supplies And Services		284,846,001
				2274	Veterinary and Agricultural Supplies	284,846,001
			229	Other Use Of Goods And Services		588,000
			2291	Other Use of Goods& Services		588,000
			26	Grants		35,400,000
			267	Grants To Other General Government Units		35,400,000
				2672	Grants to Other General Government Units-Capital	35,400,000
			27	Social Benefits		33,500,000
			272	Social Assistance Benefits		33,500,000
				2722	Social Assistance Benefits - In Kind	33,500,000
			33	Inventory		5,800,000
			334	Animal and Veterinary Products		5,800,000
				3341	Animal Drugs	5,800,000
		D502			Sustainable Livestock Production	108,460,000
			22	Use Of Goods And Services		17,460,000
			227	Supplies And Services		17,460,000
				2274	Veterinary and Agricultural Supplies	17,460,000
			27	Social Benefits		91,000,000
			272	Social Assistance Benefits		91,000,000
				2722	Social Assistance Benefits - In Kind	91,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D503	Producer Professionalisation		40,351,613
			22	Use Of Goods And Services		40,351,613
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	16,500,000
					2221 Professional and contractual Services	16,500,000
				223	Transport And Travel	15,577,406
					2231 Transport and Travel	15,577,406
				229	Other Use Of Goods And Services	4,279,994
					2291 Other Use of Goods& Services	4,279,994
	D7	Energy				146,081,731
		D702	Energy Access			146,081,731
			34	Fixed tangible non financial Assets		146,081,731
				341	Structures and Buildings	146,081,731
					3412 Structures and Buildings - Structures	146,081,731
7000 KIGALI CITY						55,141,557,170
	01	Administrative And Support Services				30,000,000
		0102	Management Support			30,000,000
			22	Use Of Goods And Services		30,000,000
				221	General Expenses	12,980,800
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	10,820,800
				223	Transport And Travel	17,019,200
					2231 Transport and Travel	17,019,200
	90	Transport				17,540,499,202
		9001	Development And Maintenance Of Road Transport Infrastructure			17,540,499,202
			22	Use Of Goods And Services		2,005,919,982
				224	Maintenance And Repairs And Spare Parts	263,251,065
					2241 Maintenance and Repairs	263,251,065
				227	Supplies And Services	1,742,668,917
					2273 Security and Social Order	1,742,668,917
			27	Social Benefits		391,173,890
				272	Social Assistance Benefits	391,173,890
					2721 Social Assistance Benefits - In Cash	391,173,890
			34	Fixed tangible non financial Assets		15,143,405,330
				341	Structures and Buildings	15,143,405,330
					3412 Structures and Buildings - Structures	15,143,405,330
	B1	Social Protection				2,652,154,023
		B101	Support To Genocide Survivors			1,479,390,000
			26	Grants		67,500,000
				267	Grants To Other General Government Units	67,500,000
					2671 Grants to Other General Government Units-Current	67,500,000
			27	Social Benefits		1,411,890,000
				272	Social Assistance Benefits	1,411,890,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	474,390,000
					2722 Social Assistance Benefits - In Kind	937,500,000
			B104		Family Protection And Women Empowerment	516,341,441
				22	Use Of Goods And Services	92,956,570
				221	General Expenses	10,445,805
					2211 Office Supplies and Consumables	817,315
					2214 Communication Costs	6,624,000
					2217 Public Relations and Awareness	3,004,490
				222	Professional, Research Services	25,240,390
					2221 Professional and contractual Services	25,240,390
				223	Transport And Travel	51,070,375
					2231 Transport and Travel	51,070,375
				226	Training Costs	6,200,000
					2261 Training Costs	6,200,000
				26	Grants	231,339,158
				267	Grants To Other General Government Units	231,339,158
					2671 Grants to Other General Government Units-Current	106,538,024
					2672 Grants to Other General Government Units-Capital	124,801,134
				27	Social Benefits	192,045,713
				272	Social Assistance Benefits	192,045,713
					2721 Social Assistance Benefits - In Cash	192,045,713
			B105		Vulnerable Groups Support	618,422,582
				26	Grants	52,113,818
				267	Grants To Other General Government Units	52,113,818
					2671 Grants to Other General Government Units-Current	52,113,818
				27	Social Benefits	566,308,764
				272	Social Assistance Benefits	566,308,764
					2721 Social Assistance Benefits - In Cash	566,308,764
			B106		People With Disability Support	38,000,000
				27	Social Benefits	38,000,000
				272	Social Assistance Benefits	38,000,000
					2721 Social Assistance Benefits - In Cash	38,000,000
			D0		Good Governance And Justice	292,484,541
			D001		Good Governance And Decentralisation	253,454,541
				22	Use Of Goods And Services	8,176,538
				221	General Expenses	5,631,345
					2217 Public Relations and Awareness	5,631,345
				223	Transport And Travel	2,445,193
					2231 Transport and Travel	2,445,193
				229	Other Use Of Goods And Services	100,000
					2291 Other Use of Goods& Services	100,000
				26	Grants	31,662,181
				267	Grants To Other General Government Units	31,662,181
					2671 Grants to Other General Government Units-Current	31,662,181
				27	Social Benefits	1,943,655
				272	Social Assistance Benefits	1,943,655



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	1,943,655
			34	Fixed tangible non financial Assets		211,672,167
				343	Machinery and equipment	211,672,167
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	211,672,167
		D002	Human Rights And Judiciary Support			18,150,000
			27	Social Benefits		18,150,000
				272	Social Assistance Benefits	18,150,000
					2721 Social Assistance Benefits - In Cash	18,150,000
		D007	LABOUR ADMINISTRATION			20,880,000
			22	Use Of Goods And Services		17,380,000
				221	General Expenses	4,714,296
					2211 Office Supplies and Consumables	2,914,296
					2214 Communication Costs	1,800,000
				223	Transport And Travel	12,665,704
					2231 Transport and Travel	12,665,704
			26	Grants		3,500,000
				267	Grants To Other General Government Units	3,500,000
					2671 Grants to Other General Government Units-Current	3,500,000
	D1	Education				20,326,582,302
		D101	Pre-Primary And Primary Education			12,226,095,951
			21	Compensation Of Employees		7,974,171,214
				211	Salaries In Cash	6,739,370,338
					2113 Salaries in cash for Other Employees	6,739,370,338
				213	Social Contribution	1,234,800,876
					2131 Actual Social Contribution	1,234,800,876
			22	Use Of Goods And Services		87,466,205
				221	General Expenses	35,432,972
					2211 Office Supplies and Consumables	35,432,972
				222	Professional, Research Services	30,204,976
					2221 Professional and contractual Services	30,204,976
				223	Transport And Travel	21,828,257
					2231 Transport and Travel	21,828,257
			26	Grants		3,942,618,532
				267	Grants To Other General Government Units	3,942,618,532
					2671 Grants to Other General Government Units-Current	50,844,138
					2672 Grants to Other General Government Units-Capital	1,369,197,138
					2673 Grants to Subsidiary Units	2,522,577,256
			27	Social Benefits		55,000,000
				273	Employer Social Benefits	55,000,000
					2731 Employer Social Benefits in cash	55,000,000
			34	Fixed tangible non financial Assets		166,840,000
				343	Machinery and equipment	166,840,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	166,840,000
		D102	Secondary Education			7,420,362,078
			21	Compensation Of Employees		5,892,425,119



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	4,917,919,391
				2113	Salaries in cash for Other Employees	4,917,919,391
				213	Social Contribution	974,505,728
				2131	Actual Social Contribution	974,505,728
			22	Use Of Goods And Services		89,682,974
			221	General Expenses		25,145,874
			2211	Office Supplies and Consumables		25,145,874
			222	Professional, Research Services		64,537,100
			2221	Professional and contractual Services		64,537,100
			26	Grants		1,383,253,985
			267	Grants To Other General Government Units		1,383,253,985
			2673	Grants to Subsidiary Units		1,383,253,985
			27	Social Benefits		55,000,000
			273	Employer Social Benefits		55,000,000
			2731	Employer Social Benefits in cash		55,000,000
			D103	Tertiary And Non-Formal Education		680,124,273
			21	Compensation Of Employees		311,805,046
			211	Salaries In Cash		277,376,649
			2114	Salaries in Cash for Teachers		277,376,649
			213	Social Contribution		34,428,397
			2131	Actual Social Contribution		34,428,397
			26	Grants		358,319,227
			267	Grants To Other General Government Units		358,319,227
			2671	Grants to Other General Government Units-Current		40,008,542
			2673	Grants to Subsidiary Units		318,310,685
			27	Social Benefits		10,000,000
			273	Employer Social Benefits		10,000,000
			2731	Employer Social Benefits in cash		10,000,000
	D2	Health				7,339,859,978
		D201	Health Staff Management			6,477,214,849
			21	Compensation Of Employees		6,330,797,369
			211	Salaries In Cash		5,127,762,894
			2115	Salaries in Cash for Health Staffs		5,127,762,894
			213	Social Contribution		1,203,034,475
			2131	Actual Social Contribution		1,203,034,475
			22	Use Of Goods And Services		121,417,480
			223	Transport And Travel		121,417,480
			2231	Transport and Travel		121,417,480
			27	Social Benefits		25,000,000
			273	Employer Social Benefits		25,000,000
			2731	Employer Social Benefits in cash		25,000,000
		D202	Health Infrastructure, Equipment And Goods			55,181,014
			26	Grants		55,181,014
			267	Grants To Other General Government Units		55,181,014
			2671	Grants to Other General Government Units-Current		55,181,014



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D203	Disease Control		807,464,115
			22	Use Of Goods And Services		13,186,814
				223	Transport And Travel	13,186,814
					2231 Transport and Travel	13,186,814
			27	Social Benefits		127,506,759
				272	Social Assistance Benefits	127,506,759
					2721 Social Assistance Benefits - In Cash	127,506,759
			28	Other Expenditures		666,770,542
				285	Miscellaneous Expenses	666,770,542
					2851 Miscellaneous Other Expenditures	666,770,542
	D3			Youth, Sport And Culture		23,309,000
			D301	Culture Promotion		2,914,725
			22	Use Of Goods And Services		2,914,725
				221	General Expenses	1,074,520
					2217 Public Relations and Awareness	1,074,520
				222	Professional, Research Services	750,000
					2221 Professional and contractual Services	750,000
				229	Other Use Of Goods And Services	1,090,205
					2291 Other Use of Goods& Services	1,090,205
			D302	Youth Protection And Promotion		20,394,275
			22	Use Of Goods And Services		11,611,775
				221	General Expenses	7,543,315
					2217 Public Relations and Awareness	7,543,315
				223	Transport And Travel	4,068,460
					2231 Transport and Travel	4,068,460
			26	Grants		8,782,500
				267	Grants To Other General Government Units	8,782,500
					2671 Grants to Other General Government Units-Current	5,282,500
					2673 Grants to Subsidiary Units	3,500,000
	D4			Private Sector Development		7,500,000
			D401	Business Support		7,500,000
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26	Grants		3,500,000
				267	Grants To Other General Government Units	3,500,000
					2673 Grants to Subsidiary Units	3,500,000
	D5			Agriculture		716,683,857
			D501	Sustainable Crop Production		558,657,752
			22	Use Of Goods And Services		18,941,735
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	16,437,735



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	16,437,735
				229	Other Use Of Goods And Services	504,000
					2291 Other Use of Goods& Services	504,000
				27	Social Benefits	539,716,017
				272	Social Assistance Benefits	539,716,017
					2721 Social Assistance Benefits - In Cash	529,205,517
					2722 Social Assistance Benefits - In Kind	10,510,500
			D502		Sustainable Livestock Production	158,026,105
				22	Use Of Goods And Services	28,586,105
				223	Transport And Travel	5,112,541
					2231 Transport and Travel	5,112,541
				227	Supplies And Services	23,473,564
					2274 Veterinary and Agricultural Supplies	23,473,564
				27	Social Benefits	129,440,000
				272	Social Assistance Benefits	129,440,000
					2722 Social Assistance Benefits - In Kind	129,440,000
	D6				Environment And Natural Resources	48,461,761
			D601		Forestry Resources Management	48,461,760
				22	Use Of Goods And Services	29,261,760
				222	Professional, Research Services	29,261,760
					2221 Professional and contractual Services	29,261,760
				34	Fixed tangible non financial Assets	19,200,000
				345	Biological Assets	19,200,000
					3454 Biological assets- Bearer plants	19,200,000
			D605		ENVIRONMENT CONSERVATION	1
				34	Fixed tangible non financial Assets	1
				341	Structures and Buildings	1
					3412 Structures and Buildings - Structures	1
	D8				Housing, Urban Development And Land Management	6,164,022,506
			D802		Housing And Settlement Promotion	6,164,022,506
				22	Use Of Goods And Services	1,164,022,506
				222	Professional, Research Services	964,022,506
					2221 Professional and contractual Services	964,022,506
				227	Supplies And Services	200,000,000
					2273 Security and Social Order	200,000,000
				34	Fixed tangible non financial Assets	5,000,000,000
				341	Structures and Buildings	5,000,000,000
					3412 Structures and Buildings - Structures	5,000,000,000
						4,440,598,247,620



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

Min.	Prog.	S/prog.		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				68,804,115,847	86,501,321,399	20,026,191,003	175,331,628,249
	01	ADMINISTRATIVE AND SUPPORT SERVICES		33,674,507,825	8,425,508,574	130,500,349	42,230,516,748
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	33,674,507,825	8,425,508,574	130,500,349	42,230,516,748
	02	PRESIDENTIAL COORDINATION AND MONITORING		5,945,874,973	0	0	5,945,874,973
		0202	EVENT COORDINATION	3,015,310,652	0	0	3,015,310,652
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	2,930,564,321	0	0	2,930,564,321
	04	UNITY AND RECONCILIATION MONITORING		1,800,194	55,620,187	28,154,751	85,575,132
		0401	UNITY AND RECONCILIATION MONITORING	1,800,194	55,620,187	28,154,751	85,575,132
	05	NISS OPERATIONS AND SERVICES		19,268,001,381	41,100,899,201	0	60,368,900,582
		0501	INTER-AGENCY COORDINATION	19,268,001,381	36,497,110,264	0	55,765,111,645
		0502	INTELLIGENCE TECHNICAL SERVICES	0	4,603,788,937	0	4,603,788,937
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		10,085,000	0	0	10,085,000
		0601	AWARENESS CAMPAIGNS AND OUTREACH	5,029,000	0	0	5,029,000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	1,938,000	0	0	1,938,000
		0603	GOOD GOVERNANCE AND INTEGRITY	3,118,000	0	0	3,118,000
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT		5,917,660,907	21,390,196,524	6,607,016,414	33,914,873,845
		0702	EXPORT AND BUSINESS DEVELOPMENT	0	0	0	0
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	5,289,546,433	17,390,196,524	6,607,016,414	29,286,759,371
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	628,114,474	0	0	628,114,474
		0706	SPECIAL ECONOMIC ZONES	0	4,000,000,000	0	4,000,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT		0	2,770,269,000	9,131,577,563	11,901,846,563
		0801	ICT SUPPORT SERVICE DEVELOPMENT	0	2,770,269,000	9,131,577,563	11,901,846,563
	09	CONFLICT PREVENTION AND MANAGEMENT		41,308,184	0	0	41,308,184
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	21,289,228	0	0	21,289,228
		0902	STAKEHOLDER COORDINATION	20,018,956	0	0	20,018,956
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT		966,993,100	0	0	966,993,100
	1901	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	263,793,100	0	0	263,793,100	
	1904	RESEARCH PROGRAMS FUNDING AND PROMOTION	703,200,000	0	0	703,200,000	
A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION		1,116,474,353	2,478,000,000	99,066,758	3,693,541,111	
	A901	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	2,478,000,000	0	2,478,000,000	



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,116,474,353	0	99,066,758	1,215,541,111
	E2	GOVERNMENT ADVISORY SERVICES	24,500,000	0	0	24,500,000
		E201 GOVERNMENT ADVISORY SERVICES	24,500,000	0	0	24,500,000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	117,726,272	1,900,000,000	822,191,772	2,839,918,044
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	117,726,272	1,900,000,000	822,191,772	2,839,918,044
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	0	172,000,000	0	172,000,000
		E802 EMPLOYMENT PROMOTION SERVICES	0	172,000,000	0	172,000,000
	E9	GOVERNANCE AND SERVICE DELIVERY	133,943,454	0	1,929,827,956	2,063,771,410
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	81,923,729	0	1,118,450,000	1,200,373,729
		E905 MEDIA SECTOR DEVELOPMENT	0	0	637,934,826	637,934,826
		E906 GOVERNANCE RESEARCH	52,019,725	0	173,443,130	225,462,855
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	1,277,855,440	1,277,855,440
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	1,277,855,440	1,277,855,440
	F4	AERONAUTICS	1	0	0	1
		F402 PROPULSION	1	0	0	1
	F5	SPACE PROGRAM	373,000,000	2,476,434,000	0	2,849,434,000
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	368,000,000	400,000,000	0	768,000,000
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	5,000,000	2,076,434,000	0	2,081,434,000
		F503 EARTH AND SPACE SCIENCES	0	0	0	0
	F6	CYBER SECURITY INDUSTRY CAPACITY DEVELOPMENT	0	1,505,778,547	0	1,505,778,547
		F601 CYBER SECURITY TECHNICAL LABORATORIES	0	1,505,778,547	0	1,505,778,547
	F7	CYBER SECURITY OPERATIONS	0	150,000,000	0	150,000,000
		F701 INFORMATION INFRASTRUCTURE PROTECTION	0	150,000,000	0	150,000,000
	FE	CYBER SECURITY CAPACITY AND SKILLS DEVELOPMENT	0	4,076,615,366	0	4,076,615,366
		FE01 CYBER SECURITY INDUSTRY SKILLS DEVELOPMENT	0	4,076,615,366	0	4,076,615,366
	FJ	NUCLEAR POWER PRODUCTION	226,240,203	0	0	226,240,203
		FJ01 NUCLEAR POWER PLANT DEVELOPMENT AND CONNECTION	226,240,203	0	0	226,240,203
	FK	NUCLEAR TECHNOLOGIES AND RESEARCH	986,000,000	0	0	986,000,000
		FK01 NUCLEAR SCIENCE AND TECHNOLOGY CENTER	986,000,000	0	0	986,000,000
02	SENATE		3,707,233,338	500,000,000	797,328,596	5,004,561,934



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,649,694,971	0	455,152,291	4,104,847,262
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,649,694,971	0	455,152,291	4,104,847,262
	10	LEGISLATION AND OVERSIGHT	57,538,367	0	342,176,305	399,714,672
		1001 ECONOMIC DEVELOPMENT AND FINANCE	10,000,000	0	342,176,305	352,176,305
		1002 POLITICAL AND GOOD GOVERNANCE	20,100,000	0	0	20,100,000
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	13,400,000	0	0	13,400,000
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	14,038,367	0	0	14,038,367
	11	FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES	0	500,000,000	0	500,000,000
		1102 RESEARCH SERVICES	0	500,000,000	0	500,000,000
03 CHAMBER OF DEPUTIES			13,208,430,426	0	2,048,699,707	15,257,130,133
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,018,812,683	0	92,645,153	10,111,457,836
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,018,812,683	0	92,645,153	10,111,457,836
	12	PARLIAMENTARY DIPLOMACY	27,150,716	0	0	27,150,716
		1201 INTER-PARLIAMENTARY RELATIONS	27,115,716	0	0	27,115,716
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	35,000	0	0	35,000
	13	GOVERNMENT OVERSIGHT	2,697,067,454	0	69,142,754	2,766,210,208
		1301 GOVERNMENT OVERSIGHT	2,697,067,454	0	69,142,754	2,766,210,208
	14	LEGISLATIVE DRAFTING AND VOTING	57,390,000	0	54,253,800	111,643,800
		1401 RESEARCH AND BILL DRAFTING	25,360,000	0	0	25,360,000
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	32,030,000	0	54,253,800	86,283,800
	15	STATE FINANCE AND PROPERTY AUDIT	283,425,063	0	1,832,658,000	2,116,083,063
		1501 STATE FINANCE AND PROPERTY AUDIT	283,425,063	0	1,832,658,000	2,116,083,063
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	55,001,961	0	0	55,001,961
		1601 RECRUITMENT OVERSIGHT	36,479,914	0	0	36,479,914
		1602 DISCIPLINARY PROCEEDINGS	18,522,047	0	0	18,522,047
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	0	0	0	0
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	69,582,549	0	0	69,582,549
		1701 HUMAN RIGHTS PROMOTION	18,387,686	0	0	18,387,686
		1702 HUMAN RIGHTS PROTECTION	51,194,863	0	0	51,194,863
04 PRIMATURE			4,858,167,735	2,321,657,760	11,570,509,282	18,750,334,777



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,415,919,193	0	15,931,895	4,431,851,088
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,415,919,193	0	15,931,895	4,431,851,088
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	408,000,000	0	0	408,000,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	308,000,000	0	0	308,000,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	100,000,000	0	0	100,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	20,500,000	2,321,657,760	11,380,849,922	13,723,007,682
		A701 WATER RESOURCE MONITORING	20,500,000	358,802,599	0	379,302,599
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	1,962,855,161	11,380,849,922	13,343,705,083
	C8	GENDER MONITORING	13,748,542	0	173,727,465	187,476,007
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	3,883,542	0	138,855,236	142,738,778
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	9,865,000	0	34,872,229	44,737,229
05 SUPREME COURT			12,708,581,881	0	1,849,135,221	14,557,717,102
	01	ADMINISTRATIVE AND SUPPORT SERVICES	12,539,757,931	0	0	12,539,757,931
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,539,757,931	0	0	12,539,757,931
	20	CASE MANAGEMENT	168,823,950	0	1,849,135,221	2,017,959,171
		2001 ORDINARY COURTS	126,715,426	0	1,849,135,221	1,975,850,647
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	11,563,113	0	0	11,563,113
		2004 HIGH COUNCIL OF THE JUDICIARY	30,545,411	0	0	30,545,411
06 MINADEF			163,471,707,299	41,069,171,493	0	204,540,878,792
	01	ADMINISTRATIVE AND SUPPORT SERVICES	154,833,156,889	4,021,539,277	0	158,854,696,166
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	154,833,156,889	4,021,539,277	0	158,854,696,166
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	8,638,550,410	0	0	8,638,550,410
		2101 INSTITUTIONAL CAPACITY	3,638,550,410	0	0	3,638,550,410
		2102 PERSONNEL WELFARE	5,000,000,000	0	0	5,000,000,000
	23	CIVIL AND MILITARY COOPERATION	0	37,047,632,216	0	37,047,632,216
		2301 CIVIL AND MILITARY COOPERATION	0	37,047,632,216	0	37,047,632,216
07 MINISTRY OF INTERIOR (MININTER)			824,323,119	0	0	824,323,119
	01	ADMINISTRATIVE AND SUPPORT SERVICES	824,323,119	0	0	824,323,119
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	824,323,119	0	0	824,323,119
08 MINAFFET			55,033,528,723	700,000,000	0	55,733,528,723



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	14,824,412,934	700,000,000	0	15,524,412,934
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	14,824,412,934	700,000,000	0	15,524,412,934
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	2,076,620,857	0	0	2,076,620,857
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	2,015,120,857	0	0	2,015,120,857
		3303 DIASPORA COORDINATION	61,500,000	0	0	61,500,000
	34	FOREIGN DIPLOMATIC MISSIONS	36,151,191,310	0	0	36,151,191,310
		3401 EMBASSY MANAGEMENT AND SUPPORT	33,284,943,039	0	0	33,284,943,039
		3402 DIPLOMATIC RELATIONS AND COOPERATION	2,866,248,271	0	0	2,866,248,271
	35	GOVERNMENT COMMUNICATION SERVICES	1,981,303,622	0	0	1,981,303,622
		3501 GOVERNMENT COMMUNICATION SERVICES	1,981,303,622	0	0	1,981,303,622
09 MINAGRI			7,308,222,135	55,371,249,661	59,422,504,429	122,101,976,225
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,255,222,135	0	0	7,255,222,135
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,255,222,135	0	0	7,255,222,135
	36	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	0	0	890,699,828	890,699,828
		3607 SEED DEVELOPMENT	0	0	811,859,828	811,859,828
		3608 INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	0	0	78,840,000	78,840,000
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	53,000,000	956,906,335	675,805,138	1,685,711,473
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCING AND INFORMATION SYSTEMS	13,000,000	32,000,000	0	45,000,000
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	5,000,000	66,621,840	223,282,824	294,904,664
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	35,000,000	858,284,495	452,522,314	1,345,806,809
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	0	12,137,542,630	0	12,137,542,630
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	4,767,542,630	0	4,767,542,630
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	2,527,500,000	0	2,527,500,000
		EF03 EXPORT DIVERSIFICATION	0	4,842,500,000	0	4,842,500,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	40,483,890,336	54,790,031,762	95,273,922,098
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	36,039,176,995	23,885,639,273	59,924,816,268
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	4,289,713,341	18,233,412,251	22,523,125,592
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	155,000,000	12,670,980,238	12,825,980,238
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	1,792,910,360	3,065,967,701	4,858,878,061
		EH01 RESEARCH AND INNOVATION	0	1,642,604,202	2,903,767,701	4,546,371,903



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	150,306,158	162,200,000	312,506,158
10 MINICOM			8,504,335,542	11,751,644,783	12,151,798,252	32,407,778,577
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,879,545,886	196,500,000	2,591,874	7,078,637,760
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,879,545,886	196,500,000	2,591,874	7,078,637,760
	40	TRADE DEVELOPMENT AND PROMOTION	832,525,631	8,342,737,165	8,984,767,970	18,160,030,766
		4001 DOMESTIC TRADE PROMOTION	42,838,120	0	0	42,838,120
		4002 EXTERNAL TRADE PROMOTION	786,187,503	8,342,737,165	8,984,767,970	18,113,692,638
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	3,500,008	0	0	3,500,008
	41	INDUSTRY DEVELOPMENT AND PROMOTION	0	2,516,007,618	0	2,516,007,618
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	0	40,000,000	0	40,000,000
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	0	295,007,617	0	295,007,617
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	2,181,000,001	0	2,181,000,001
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	23,077,939	195,400,002	163,305,600	381,783,541
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	6,101,000	0	0	6,101,000
		4202 STANDARDS RESEARCH AND DISSEMINATION	11,873,939	0	163,305,600	175,179,539
		4203 PRODUCT AND SYSTEM CERTIFICATION	5,103,000	195,400,002	0	200,503,002
	43	QUALITY AND SAFETY TESTING	120,344,365	49,999,998	0	170,344,363
		4301 BIO-TECHNOLOGY TESTING PROMOTION	0	49,999,998	0	49,999,998
		4302 CHEMICAL TESTING PROMOTION	120,344,365	0	0	120,344,365
	44	METROLOGY SERVICE PROMOTION	13,200,000	0	0	13,200,000
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	4,100,000	0	0	4,100,000
		4402 LEGAL METROLOGY SERVICES PROMOTION	6,100,000	0	0	6,100,000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	3,000,000	0	0	3,000,000
	45	COOPERATIVES PROMOTION	59,843,220	0	0	59,843,220
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	59,843,220	0	0	59,843,220
	46	COOPERATIVES REGULATION	243,836,670	0	0	243,836,670
		4601 INSPECTION AND AUDIT	172,986,669	0	0	172,986,669
		4602 COOPERATIVES ACCREDITATION	70,850,001	0	0	70,850,001
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	0	251,000,000	0	251,000,000
		E301 SMES COMPETITIVENESS PROMOTION	0	251,000,000	0	251,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	100,000,000	2,744,132,808	2,844,132,808
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	100,000,000	1,790,740,600	1,890,740,600
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	0	953,392,208	953,392,208
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	100,000,000	0	100,000,000
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	100,000,000	0	100,000,000
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	280,461,831	0	257,000,000	537,461,831
		F201 REGISTRATION AND LICENSING	48,500,000	0	0	48,500,000
		F202 STANDARDS AND REGULATIONS INSPECTION	231,961,831	0	257,000,000	488,961,831
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	51,500,000	0	0	51,500,000
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	51,500,000	0	0	51,500,000
12 MINECOFIN			1,604,583,745,858	215,856,255,966	38,070,303,892	1,858,510,305,716
	01	ADMINISTRATIVE AND SUPPORT SERVICES	52,570,263,657	240,000,000	407,265,279	53,217,528,936
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	52,570,263,657	240,000,000	407,265,279	53,217,528,936
	49	RESOURCE MOBILISATION	12,461,938,824	0	2,295,709,713	14,757,648,537
		4901 MOBILIZATION OF INTERNAL RESOURCES	11,598,730,428	0	1,925,391,468	13,524,121,896
		4902 MOBILISATION OF EXTERNAL RESOURCES	863,208,396	0	370,318,245	1,233,526,641
	50	ECONOMIC PLANNING	2,663,749,983	214,616,255,966	2,020,777,810	219,300,783,759
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	130,853,894	0	0	130,853,894
		5002 POLICY ANALYSIS AND RESEARCH	0	0	0	0
		5003 MACRO-ECONOMIC POLICY	90,000,000	0	0	90,000,000
		5004 FINANCIAL POLICY STRATEGY AND REFORM	2,442,896,089	0	2,020,777,810	4,463,673,899
		5005 PUBLIC INVESTMENT	0	214,616,255,966	0	214,616,255,966
	51	PUBLIC FINANCE MANAGEMENT	1,529,074,090,523	1,000,000,000	31,253,816,369	1,561,327,906,892
		5101 NATIONAL BUDGET MANAGEMENT	36,014,829,611	1,000,000,000	17,601,057,508	54,615,887,119
		5102 TREASURY MANAGEMENT	713,598,328,412	0	0	713,598,328,412
		5103 PUBLIC ACCOUNTS MANAGEMENT	150,000,000	0	1,322,827,603	1,472,827,603
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	0	0	0	0
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	10,101,386,609	0	191,761,705	10,293,148,314
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	0	0	12,138,169,553	12,138,169,553
		5107 PUBLIC DEBT MANAGEMENT	769,209,545,891	0	0	769,209,545,891



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	6,932,406,095	0	2,092,734,721	9,025,140,816
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	375,968,403	0	123,093,852	499,062,255
		5202 STATISTICAL METHODOLOGY AND RESEARCH	146,199,710	0	629,349,907	775,549,617
		5203 ECONOMIC STATISTICS	1,215,961,219	0	574,273,554	1,790,234,773
		5204 POPULATION AND HOUSEHOLD CENSUS	5,194,276,763	0	766,017,408	5,960,294,171
	54	PUBLIC PROCUREMENT MANAGEMENT	177,907,540	0	0	177,907,540
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	37,907,540	0	0	37,907,540
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	130,000,000	0	0	130,000,000
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	10,000,000	0	0	10,000,000
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	653,389,236	0	0	653,389,236
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	626,909,236	0	0	626,909,236
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	3,000,000	0	0	3,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	23,480,000	0	0	23,480,000
	FD	FINANCIAL INTELLIGENCE SERVICES COORDINATION	50,000,000	0	0	50,000,000
		FD01 ANTI-MONEY LAUNDERING, COUNTERTERRORISM AND PROLIFERATION	28,500,000	0	0	28,500,000
		FD02 FINANCIAL INTELLIGENCE SERVICES	21,500,000	0	0	21,500,000
13	MINIJUST		105,634,113,100	7,458,890,684	3,902,413,993	116,995,417,777
	01	ADMINISTRATIVE AND SUPPORT SERVICES	90,644,602,109	0	0	90,644,602,109
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	90,644,602,109	0	0	90,644,602,109
	25	CRIME INVESTIGATION SERVICES	400,000,000	0	238,366,565	638,366,565
		2501 CRIME INVESTIGATIONS AND DETECTION	400,000,000	0	238,366,565	638,366,565
	26	GENERAL POLICE OPERATIONS	138,111	2,900,000,000	148,999,850	3,049,137,961
		2601 PUBLIC ORDER AND SECURITY	138,111	2,900,000,000	148,999,850	3,049,137,961
	27	SPECIALISED POLICE SERVICES	361,850,458	0	0	361,850,458
		2701 AIRWING	325,250,457	0	0	325,250,457
		2703 MARINE SERVICES	36,600,001	0	0	36,600,001
	28	POLICE TRAINING SCHOOLS	287,629,016	3,234,871,846	0	3,522,500,862
		2801 POLICE ACADEMY (NPA)	287,629,016	2,434,871,846	0	2,722,500,862
		2802 PTS GISHALI	0	800,000,000	0	800,000,000
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	9,381,356,204	519,920,437	940,033,252	10,841,309,893

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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		2901 CIVIC EDUCATION	7,000,000	0	0	7,000,000
		2902 VOCATIONAL TRAINING	34,900,000	0	681,457,077	716,357,077
		2903 INMATES AND TIGISTES SOCIAL WELFARE	9,327,456,204	35,393,790	258,576,175	9,621,426,169
		2904 DETENTION FACILITIES DEVELOPMENT	0	484,526,647	0	484,526,647
		2905 INMATES EDUCATION	12,000,000	0	0	12,000,000
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,892,402,982	0	0	1,892,402,982
		3001 PRISONS MANAGEMENT	1,886,202,982	0	0	1,886,202,982
		3002 TIG CAMPS MANAGEMENT	6,200,000	0	0	6,200,000
	31	PRISONS AND TIG PRODUCTION	205,454,415	0	0	205,454,415
		3101 PRISONS INCOME GENERATION	199,454,415	0	0	199,454,415
		3102 TIG CAMPS INCOME GENERATION	6,000,000	0	0	6,000,000
	32	RCS TRAINING AND CAPACITY BUILDING	255,033,012	235,473,353	0	490,506,365
		3201 RCS TRAINING SCHOOL	255,033,012	235,473,353	0	490,506,365
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	577,639,944	400,000,000	1,372,893,164	2,350,533,108
		5801 COMMUNITY PROGRAMMES	0	400,000,000	154,400,000	554,400,000
		5802 HUMAN RIGHTS SERVICES	167,696,744	0	0	167,696,744
		5803 LEGAL AID SERVICES	277,800,000	0	202,496,896	480,296,896
		5805 MEDIATION (ABUNZI) COMMITTEES	132,143,200	0	1,015,996,268	1,148,139,468
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	564,104,484	0	1,182,121,162	1,746,225,646
		5902 LEGAL ADVISORY SERVICES	3,600,000	0	1,182,121,162	1,185,721,162
		5903 CIVIL LITIGATION	560,504,484	0	0	560,504,484
	61	LEGAL REFORM	0	165,625,048	0	165,625,048
		6101 LEGAL REFORM	0	165,625,048	0	165,625,048
	75	FIGHT AGAINST GENOCIDE	9,933,800	3,000,000	0	12,933,800
		7501 GENOCIDE COMMEMORATION AND AWARENESS	9,933,800	3,000,000	0	12,933,800
	76	GENOCIDE RESEARCH AND DOCUMENTATION	5,000,000	0	0	5,000,000
		7601 GENOCIDE RESEARCH	5,000,000	0	0	5,000,000
	ET	FORENSIC LABORATORY SERVICES	136,344,671	0	0	136,344,671
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	136,344,671	0	0	136,344,671
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	856,674,050	0	0	856,674,050

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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	856,674,050	0	0	856,674,050
	EV	INSPECTION, COMPLIANCE AND RESEARCH	55,949,844	0	20,000,000	75,949,844
		EV01 INSPECTION AND COMPLIANCE SERVICES	0	0	20,000,000	20,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	55,949,844	0	0	55,949,844
14 MINEDUC			83,631,515,185	74,239,012,728	49,584,874,512	207,455,402,425
	01	ADMINISTRATIVE AND SUPPORT SERVICES	24,044,195,224	0	2,928,931,545	26,973,126,769
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	24,044,195,224	0	2,928,931,545	26,973,126,769
	62	EDUCATION SECTOR PLANNING AND COORDINATION	170,325,124	0	0	170,325,124
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	165,204,000	0	0	165,204,000
		6202 POLICY, MONITORING AND EVALUATION	5,121,124	0	0	5,121,124
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	5,862,240	1,948,352,227	0	1,954,214,467
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	0	1,948,352,227	0	1,948,352,227
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	5,862,240	0	0	5,862,240
	64	HIGHER EDUCATION QUALITY ASSURANCE	256,500,000	0	0	256,500,000
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	216,500,000	0	0	216,500,000
		6403 ACCREDITATION, STANDARDS AND QUALIFICATIONS FRAMEWORK	40,000,000	0	0	40,000,000
	65	HIGHER EDUCATION	0	4,880,000,000	23,757,339,946	28,637,339,946
		6502 ACADEMIC SERVICES MANAGEMENT	0	4,880,000,000	23,757,339,946	28,637,339,946
	66	TECHNICAL AND VOCATIONAL EDUCATION	134,403,771	13,882,171,081	3,995,308,614	18,011,883,466
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	134,403,771	0	208,584,730	342,988,501
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	6,882,171,081	2,420,308,614	9,302,479,695
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	3,200,000,000	1,016,415,270	4,216,415,270
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	0	3,800,000,000	350,000,000	4,150,000,000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	289,192,092	3,399,847,041	9,644,584,005	13,333,623,138
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	1,935,330,946	1,935,330,946
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	2,757,159,602	2,757,159,602
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	4,013,809,834	4,013,809,834
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	289,192,092	3,399,847,041	938,283,623	4,627,322,756
	68	TEACHER DEVELOPMENT AND MANAGEMENT	1,842,452,111	0	2,206,121,120	4,048,573,231
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	1,217,793,661	0	296,441,475	1,514,235,136



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	624,658,450	0	805,908,148	1,430,566,598
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	307,838,671	307,838,671
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	795,932,826	795,932,826
	69	EDUCATION QUALITY AND STANDARDS	410,400,000	37,888,601,155	2,307,749,483	40,606,750,638
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	34,575,686,241	0	34,575,686,241
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	0	1,258,220,017	1,258,220,017
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	290,000,000	3,312,914,914	1,049,529,466	4,652,444,380
		6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	120,400,000	0	0	120,400,000
	70	ICT INTEGRATION IN EDUCATION	475,979,878	4,555,093,394	4,450,839,799	9,481,913,071
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	4,555,093,394	1,420,657,734	5,975,751,128
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	475,979,878	0	1,270,829,170	1,746,809,048
		7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION	0	0	662,607,003	662,607,003
		7004 UPPER SECONDARY ICT INTEGRATION IN EDUCATION	0	0	1,096,745,892	1,096,745,892
	71	EXAMINATIONS AND ACCREDITATION	9,172,514,870	0	294,000,000	9,466,514,870
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	9,172,514,870	0	294,000,000	9,466,514,870
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	45,804,975,479	0	0	45,804,975,479
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	45,804,975,479	0	0	45,804,975,479
	ER	TVET STANDARDS AND QUALITY ASSURANCE	76,000,000	0	0	76,000,000
		ER01 TVET STANDARDS AND ACCREDITATION	76,000,000	0	0	76,000,000
	ES	ICT IN EDUCATION	857,700,396	7,684,947,830	0	8,542,648,226
		ES01 ICT IN EDUCATION	857,700,396	7,684,947,830	0	8,542,648,226
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	91,014,000	0	0	91,014,000
		FA03 UPPER SECONDARY EDUCATION	7,000	0	0	7,000
		FA04 LOWER TECHNICAL AND VOCATIONAL EDUCATION	91,007,000	0	0	91,007,000
	15	MINISPORTS	5,398,687,913	0	600,000,000	5,998,687,913
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,271,113,267	0	0	1,271,113,267
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,271,113,267	0	0	1,271,113,267
	73	SPORT POLICY DEVELOPMENT	4,127,574,646	0	600,000,000	4,727,574,646
		7301 SPORTS DEVELOPMENT	4,127,574,646	0	600,000,000	4,727,574,646
	16	MINISANTE	98,417,963,287	125,458,145,626	148,009,314,415	371,885,423,328



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	25,735,161,033	40,551,988,657	17,537,979,333	83,825,129,023
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	25,735,161,033	40,551,988,657	17,537,979,333	83,825,129,023
	81	HEALTH HUMAN RESOURCES	5,578,010,990	0	730,977,760	6,308,988,750
		8101 HEALTH PROFESSIONAL DEVELOPMENT	5,578,010,990	0	730,977,760	6,308,988,750
	85	SPECIALISED HEALTH SERVICES	700,288,127	461,471,550	137,544,933	1,299,304,610
		8501 SPECIALISED SERVICE DELIVERY	700,288,127	461,471,550	105,544,933	1,267,304,610
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	32,000,000	32,000,000
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	35,291,173,223	493,261,280	91,845,379,730	127,629,814,233
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	10,000,000	0	767,420,846	777,420,846
		EI02 VACCINE PREVENTABLE DISEASES	35,100,773,223	24,711,280	87,587,432,156	122,712,916,659
		EI03 NUTRITION	100,000,000	0	2,175,274,894	2,275,274,894
		EI04 COMMUNITY HEALTH	80,000,000	50,000,000	896,883,837	1,026,883,837
		EI06 FAMILY PLANNING	400,000	418,550,000	418,367,997	837,317,997
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	3,974,324,824	51,115,463,481	5,336,188,682	60,425,976,987
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	27,739,982,803	2,936,786,322	30,676,769,125
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	18,202,825	847,057,818	351,626,588	1,216,887,231
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	2,595,100,000	22,528,422,860	434,942,500	25,558,465,360
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	1,361,021,999	0	1,612,833,272	2,973,855,271
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	142,963,683	522,723,622	1,378,549,339	2,044,236,644
		EK01 MENTAL HEALTH	55,317,232	0	170,712,837	226,030,069
		EK02 NON COMMUNICABLE DISEASES	87,646,451	522,723,622	1,207,836,502	1,818,206,575
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	24,200,486,863	1,772,221,623	23,050,645,683	49,023,354,169
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	183,464,212	441,461,130	539,274,282	1,164,199,624
		EL02 PLANNING, MONITORING AND EVALUATION	47,186,897	0	20,386,884,633	20,434,071,530
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	22,500,000	0	0	22,500,000
		EL04 HEALTH FINANCING	23,947,335,754	1,330,760,493	2,124,486,768	27,402,583,015
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	2,516,228,544	29,276,420,465	7,865,026,715	39,657,675,724
		EM01 HEALTH PROMOTION AND COMMUNICATION	1,893,867	56,778,976	414,864,291	473,537,134
		EM02 BLOOD TRANSFUSION	1,373,378,295	2,702,081,856	0	4,075,460,151
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	41,167,000	5,294,101,142	1,780,218,286	7,115,486,428



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EM05 HEALTH RESEARCH	14,200,000	0	414,794,248	428,994,248
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	277,254,419	21,223,458,491	5,186,486,090	26,687,199,000
		EM07 HEALTH SERVICE REGULATION	720,334,963	0	68,663,800	788,998,763
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	88,000,000	0	0	88,000,000
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	279,326,000	1,264,594,948	127,022,240	1,670,943,188
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	74,300,000	0	0	74,300,000
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	205,026,000	1,264,594,948	127,022,240	1,596,643,188
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			6,140,292,298	80,000,000	0	6,220,292,298
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,468,592,298	0	0	5,468,592,298
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,468,592,298	0	0	5,468,592,298
	88	STRATEGY, POLICY AND REGULATORY SERVICES	193,700,000	0	0	193,700,000
		8804 VICTIMS AND WITNESSES PROTECTION	38,000,000	0	0	38,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	25,700,000	0	0	25,700,000
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	125,000,000	0	0	125,000,000
		8808 PLANNING, MONITORING AND EVALUATION	5,000,000	0	0	5,000,000
	89	PROSECUTORIAL SERVICES	478,000,000	80,000,000	0	558,000,000
		8901 OFFENCE PROSECUTION	0	80,000,000	0	80,000,000
		8902 SPECIAL CASE INVESTIGATIONS	52,000,000	0	0	52,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	400,000,000	0	0	400,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	26,000,000	0	0	26,000,000
18 MININFRA			84,326,074,038	116,853,676,962	267,513,847,600	468,693,598,600
	01	ADMINISTRATIVE AND SUPPORT SERVICES	39,957,453,459	0	0	39,957,453,459
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	39,957,453,459	0	0	39,957,453,459
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	2,301,500,000	0	788,263,000	3,089,763,000
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2,301,500,000	0	0	2,301,500,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	267,711,253	267,711,253
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	520,551,747	520,551,747
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	42,067,120,579	0	0	42,067,120,579
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15,000,000,000	0	0	15,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	27,067,120,579	0	0	27,067,120,579



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	33,088,734,978	166,803,429,614	199,892,164,592
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	25,292,896,415	157,333,882,667	182,626,779,082
		9302 AIR INFRASTRUCTURE	0	5,899,607,915	0	5,899,607,915
		9303 WATERWAYS INFRASTRUCTURE	0	1,318,230,148	9,469,546,947	10,787,777,095
		9304 RAILWAY INFRASTRUCTURE	0	52,964,500	0	52,964,500
		9305 SECURITY DEVICES AND REGULATION	0	525,036,000	0	525,036,000
	94	FUEL AND ENERGY	0	38,830,286,683	66,773,788,585	105,604,075,268
		9401 ELECTRICITY GENERATION	0	4,737,233,994	0	4,737,233,994
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	28,850,814,608	66,773,788,585	95,624,603,193
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	5,242,238,081	0	5,242,238,081
	95	WATER AND SANITATION	0	5,170,250,000	32,364,890,401	37,535,140,401
		9501 DRINKING WATER ACCESS	0	3,922,589,550	28,464,890,401	32,387,479,951
		9502 SANITATION ACCESS	0	1,247,660,450	3,900,000,000	5,147,660,450
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	0	39,764,405,301	783,476,000	40,547,881,301
		9601 URBAN PLANNING AND DEVELOPMENT	0	4,008,266,230	758,976,000	4,767,242,230
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	759,899,134	24,500,000	784,399,134
		9603 GOVERNMENT ASSET MANAGEMENT	0	34,996,239,937	0	34,996,239,937
20 MIFOTRA			2,174,248,364	454,648,200	0	2,628,896,564
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,839,248,364	154,648,200	0	1,993,896,564
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,839,248,364	154,648,200	0	1,993,896,564
	A0	ORGANISATIONAL DEVELOPMENT	311,000,000	0	0	311,000,000
		A002 ORGANISATIONAL EFFICIENCY	11,000,000	0	0	11,000,000
		A003 HUMAN RESOURCE DEVELOPMENT	300,000,000	0	0	300,000,000
	A1	PUBLIC SERVICE MANAGEMENT	0	300,000,000	0	300,000,000
		A101 RECRUITMENT AND CAREER MANAGEMENT	0	300,000,000	0	300,000,000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	24,000,000	0	0	24,000,000
		A201 EMPLOYMENT PROMOTION	15,000,000	0	0	15,000,000
		A202 LABOUR ADMINISTRATION	9,000,000	0	0	9,000,000
23 MINALOC			22,767,340,048	3,523,926,014	60,475,566,220	86,766,832,282
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,153,372,434	62,471,190	855,307,663	11,071,151,287



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,153,372,434	62,471,190	855,307,663	11,071,151,287
	B1	SOCIAL PROTECTION	4,800,340,372	147,829,247	26,885,961,922	31,834,131,541
		B101 SUPPORT TO GENOCIDE SURVIVORS	4,800,340,372	0	0	4,800,340,372
		B103 SOCIAL PROTECTION	0	147,829,247	26,885,961,922	27,033,791,169
	B2	POLICY DEVELOPMENT AND COORDINATION	482,600,001	150,000,000	2,981,281,032	3,613,881,033
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	424,500,000	0	564,653,241	989,153,241
		B202 SOCIAL PROTECTION	11,000,000	150,000,000	2,416,627,791	2,577,627,791
		B203 COMMUNITY AND LOCAL DEVELOPMENT	21,100,001	0	0	21,100,001
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	11,000,000	0	0	11,000,000
		B207 LOCAL GOVERNMENT INSPECTION	15,000,000	0	0	15,000,000
	B3	ELECTION PREPARATION AND MANAGEMENT	1,583,479,271	0	0	1,583,479,271
		B301 ELECTION PREPARATION AND MANAGEMENT	1,322,661,947	0	0	1,322,661,947
		B302 CIVIC EDUCATION ON ELECTIONS	260,817,324	0	0	260,817,324
	B6	LOCAL DEVELOPMENT SUPPORT	0	165,875,514	28,912,886,131	29,078,761,645
		B601 LOCAL DEVELOPMENT INITIATIVES	0	165,875,514	28,912,886,131	29,078,761,645
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	3,383,393,297	0	716,027,378	4,099,420,675
		B701 DEMOBILISATION	506,647,314	0	0	506,647,314
		B702 REINTEGRATION	1,628,690,810	0	716,027,378	2,344,718,188
		B703 REINSERTION	73,000,000	0	0	73,000,000
		B704 PROGRAMME MANAGEMENT	1,175,055,173	0	0	1,175,055,173
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	244,857,681	0	0	244,857,681
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	96,370,404	0	0	96,370,404
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	23,017,993	0	0	23,017,993
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	35,274,315	0	0	35,274,315
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	90,194,969	0	0	90,194,969
	B9	NATIONAL IDENTIFICATION	1,559,185,375	1,639,750,063	0	3,198,935,438
		B901 CIVIL REGISTRATION	0	400,000,000	0	400,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	585,123,635	0	0	585,123,635
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	974,061,740	1,239,750,063	0	2,213,811,803
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	47,262,159	0	124,102,094	171,364,253



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	29,903,200	0	124,102,094	154,005,294
		C002 PERSONS WITH DISABILITY ADVOCACY	17,358,959	0	0	17,358,959
	C1	BROADCASTING SERVICES	0	560,000,000	0	560,000,000
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	560,000,000	0	560,000,000
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	512,849,458	798,000,000	0	1,310,849,458
		ED01 DELINQUENCY PREVENTION	5,709,200	0	0	5,709,200
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	507,140,258	798,000,000	0	1,305,140,258
25 MINEMA			1,097,339,299	160,000,000	16,982,378,645	18,239,717,944
	01	ADMINISTRATIVE AND SUPPORT SERVICES	651,511,611	0	0	651,511,611
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	651,511,611	0	0	651,511,611
	C4	RETURNEES AND REFUGEES MANAGEMENT	214,164,163	0	16,648,536,483	16,862,700,646
		C401 RWANDAN REFUGEES MANAGEMENT	0	0	107,000,000	107,000,000
		C402 FOREIGN REFUGEE MANAGEMENT	214,164,163	0	16,541,536,483	16,755,700,646
	C5	DISASTER MANAGEMENT	231,663,525	160,000,000	333,842,162	725,505,687
		C501 DISASTER RISK REDUCTION	48,482,000	160,000,000	230,791,042	439,273,042
		C502 DISASTER RESPONSE AND RECOVERY	183,181,525	0	103,051,120	286,232,645
26 MIGEPROF			1,530,165,717	13,882,056,824	1,812,783,387	17,225,005,928
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,395,339,372	0	45,181,927	1,440,521,299
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,395,339,372	0	45,181,927	1,440,521,299
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	74,070,821	0	43,000,000	117,070,821
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	15,100,000	0	17,000,000	32,100,000
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	43,000,000	0	10,000,000	53,000,000
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	10,000,000	0	11,000,000	21,000,000
		C604 PLANNING, MONITORING & EVALUATION	5,970,821	0	5,000,000	10,970,821
	C7	WOMEN EMPOWERMENT	29,873,698	64,791,316	30,000,000	124,665,014
		C701 WOMEN EMPOWERMENT	29,873,698	64,791,316	30,000,000	124,665,014
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	0	699,505,508	1,694,601,460	2,394,106,968
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	0	699,505,508	1,694,601,460	2,394,106,968
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	30,881,826	13,117,760,000	0	13,148,641,826
		EQ01 NUTRITION AND HYGIENE COORDINATION	10,881,826	13,117,760,000	0	13,128,641,826



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	20,000,000	0	0	20,000,000
	27 MYCULTURE		3,399,138,022	972,466,528	2,410,000,000	6,781,604,550
	01 ADMINISTRATIVE AND SUPPORT SERVICES		3,074,788,596	0	0	3,074,788,596
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,074,788,596	0	0	3,074,788,596
	78 HEROISM CULTURE PROMOTION		163,401,804	400,000,000	0	563,401,804
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	133,051,804	400,000,000	0	533,051,804
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	30,350,000	0	0	30,350,000
	97 YOUTH EMPOWERMENT AND PRODUCTIVITY		0	0	2,326,972,002	2,326,972,002
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	0	0	2,201,104,211	2,201,104,211
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	0	0	125,867,791	125,867,791
	99 YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE		2,910,000	0	0	2,910,000
		9901 YOUTH ECONOMIC EMPOWERMENT	0	0	0	0
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	2,910,000	0	0	2,910,000
	C3 PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS		50,643,149	0	0	50,643,149
		C303 UBUTORE DEVELOPMENT CENTER	50,643,149	0	0	50,643,149
	EA YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION		3,000,000	311,371,784	83,027,998	397,399,782
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	0	0	83,027,998	83,027,998
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	3,000,000	311,371,784	0	314,371,784
	F0 CULTURE PRESERVATION AND PROMOTION		40,070,896	0	0	40,070,896
		F001 CREATIVE INDUSTRIES PROMOTION	31,824,896	0	0	31,824,896
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	8,246,000	0	0	8,246,000
	F8 RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION		59,000,000	261,094,744	0	320,094,744
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	39,000,000	0	0	39,000,000
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	16,000,000	0	0	16,000,000
		F803 MUSEUM DEVELOPMENT AND MANAGEMENT	0	261,094,744	0	261,094,744
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	4,000,000	0	0	4,000,000
	F9 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT		5,323,577	0	0	5,323,577
		F901 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	5,323,577	0	0	5,323,577
	28 MINICT		10,786,143,903	11,390,556,965	3,712,928,389	25,889,629,257
	01 ADMINISTRATIVE AND SUPPORT SERVICES		7,520,649,880	0	1,319,676,958	8,840,326,838



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,520,649,880	0	1,319,676,958	8,840,326,838
	98	ICT FOR DEVELOPMENT	3,265,494,023	11,390,556,965	2,393,251,431	17,049,302,419
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	0	724,170,898	32,130,000	756,300,898
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	10,082,197,863	2,046,966,881	12,129,164,744
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	3,265,494,023	500,000,000	314,154,550	4,079,648,573
		9805 DIGITAL GOVERNMENT TRANSFORMATION	0	84,188,204	0	84,188,204
29 MINISTRY OF ENVIRONMENT (MOE)			5,666,462,259	2,585,504,125	23,364,067,454	31,616,033,838
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,389,829,227	0	535,696,149	5,925,525,376
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,389,829,227	0	535,696,149	5,925,525,376
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	1,116,825,384	11,327,095,355	12,443,920,739
		A402 SECTOR PLANNING AND COORDINATION	0	1,116,825,384	11,327,095,355	12,443,920,739
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	59,150,000	640,605,710	11,049,426,839	11,749,182,549
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	10,550,000	0	682,077,485	692,627,485
		A502 CLIMATE CHANGE VULNERABILITY	0	0	3,881,254,466	3,881,254,466
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	48,600,000	640,605,710	6,486,094,888	7,175,300,598
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	3,000,000	440,000,000	0	443,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	3,000,000	440,000,000	0	443,000,000
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	29,689,865	388,073,031	351,698,242	769,461,138
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	29,689,865	388,073,031	351,698,242	769,461,138
	B0	METEOROLOGICAL OPERATIONS	111,542,999	0	100,150,869	211,693,868
		B001 TECHNOLOGY AND INFORMATION SERVICES	14,615,720	0	0	14,615,720
		B002 WEATHER/CLIMATE SERVICES	96,927,279	0	100,150,869	197,078,148
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	15,376,282	0	0	15,376,282
		EB02 WATER RESOURCES POLICY DEVELOPMENT	5,000,000	0	0	5,000,000
		EB03 LAND POLICY DEVELOPMENT	5,376,282	0	0	5,376,282
		EB04 FORESTRY POLICY DEVELOPMENT	5,000,000	0	0	5,000,000
	FB	PUBLIC WEATHER SERVICES	57,873,886	0	0	57,873,886
		FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING	57,873,886	0	0	57,873,886
31 MINUBUMWE			10,291,127,639	903,329,479	28,000,000	11,222,457,118
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,411,413,077	0	0	2,411,413,077



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,411,413,077	0	0	2,411,413,077
	FF	NATIONAL UNITY, ITORERO AND CIVIC ENGAGEMENT	333,058,196	523,921,643	0	856,979,839
		FF01 NATIONAL UNITY AND SOCIAL COHESION	125,408,638	0	0	125,408,638
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	207,649,558	523,921,643	0	731,571,201
	FG	RESEARCH AND POLICY DEVELOPMENT	44,300,000	0	28,000,000	72,300,000
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	24,300,000	0	28,000,000	52,300,000
		FG02 2.2.POLICY AND STRATEGY DEVELOPMENT	20,000,000	0	0	20,000,000
	FH	HISTORICAL MEMORY AND GENOCIDE PREVENTION	257,398,429	379,407,836	0	636,806,265
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	85,032,526	379,407,836	0	464,440,362
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	172,365,903	0	0	172,365,903
	FI	COMMUNITY RESILIENCE	7,244,957,937	0	0	7,244,957,937
		FI01 COMMUNITY BASED HEALING	171,027,868	0	0	171,027,868
		FI02 PROMOTION OF COMMUNITY SELF-RELIA NCE	7,073,930,069	0	0	7,073,930,069
40 NGOMA			12,185,372,359	5,583,156,704	0	17,768,529,063
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,247,360,672	0	0	2,247,360,672
		0105 HUMAN RESOURCES	2,247,360,672	0	0	2,247,360,672
	90	TRANSPORT	0	284,626,269	0	284,626,269
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	284,626,269	0	284,626,269
	95	WATER AND SANITATION	0	887,273,802	0	887,273,802
		9503 WATER INFRASTRUCTURE	0	887,273,802	0	887,273,802
	B1	SOCIAL PROTECTION	350,751,455	697,547,580	0	1,048,299,035
		B101 SUPPORT TO GENOCIDE SURVIVORS	239,960,000	75,000,000	0	314,960,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	77,387,923	0	0	77,387,923
		B105 VULNERABLE GROUPS SUPPORT	26,403,532	622,547,580	0	648,951,112
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	29,227,907	84,142,973	0	113,370,880
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,191,907	84,142,973	0	101,334,880
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,671,000	0	0	7,671,000
		D007 LABOUR ADMINISTRATION	4,365,000	0	0	4,365,000
	D1	EDUCATION	7,721,975,676	277,982,501	0	7,999,958,177



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,248,744,448	0	0	5,248,744,448
		D102 SECONDARY EDUCATION	1,784,093,300	277,982,501	0	2,062,075,801
		D103 TERTIARY AND NON-FORMAL EDUCATION	689,137,928	0	0	689,137,928
	D2	HEALTH	1,816,586,982	208,136,894	0	2,024,723,876
		D201 HEALTH STAFF MANAGEMENT	1,765,501,114	0	0	1,765,501,114
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	129,909,254	0	142,975,148
		D203 DISEASE CONTROL	38,019,974	78,227,640	0	116,247,614
	D3	YOUTH, SPORT AND CULTURE	7,769,667	1,333,333,333	0	1,341,103,000
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
		D303 SPORTS AND LEISURE	0	1,333,333,333	0	1,333,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	11,700,000	0	0	11,700,000
		D401 BUSINESS SUPPORT	11,700,000	0	0	11,700,000
	D5	AGRICULTURE	0	1,466,382,855	0	1,466,382,855
		D501 SUSTAINABLE CROP PRODUCTION	0	1,297,129,993	0	1,297,129,993
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	167,245,568	0	167,245,568
		D503 PRODUCER PROFESSIONALISATION	0	2,007,294	0	2,007,294
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	181,632,393	0	181,632,393
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,504,540	0	45,504,540
		D602 SOIL CONSERVATION	0	136,127,853	0	136,127,853
	D7	ENERGY	0	82,098,104	0	82,098,104
		D701 ENERGY SOURCE DIVERSIFICATION	0	35,724,914	0	35,724,914
		D702 ENERGY ACCESS	0	46,373,190	0	46,373,190
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	80,000,000	0	80,000,000
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	80,000,000	0	80,000,000
41	BUGESERA		14,025,297,617	5,987,737,349	0	20,013,034,966
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,120,649,332	0	0	2,120,649,332
		0105 HUMAN RESOURCES	2,120,649,332	0	0	2,120,649,332
	90	TRANSPORT	0	916,740,036	0	916,740,036
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	916,740,036	0	916,740,036
	95	WATER AND SANITATION	0	150,000,000	0	150,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	150,000,000	0	150,000,000
	B1	SOCIAL PROTECTION	857,878,557	1,347,765,405	0	2,205,643,962
		B101 SUPPORT TO GENOCIDE SURVIVORS	757,035,952	91,666,666	0	848,702,618
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	61,520,155	0	0	61,520,155
		B105 VULNERABLE GROUPS SUPPORT	28,932,949	1,256,098,739	0	1,285,031,688
		B106 PEOPLE WITH DISABILITY SUPPORT	10,389,501	0	0	10,389,501
	D0	GOOD GOVERNANCE AND JUSTICE	39,827,999	90,000,000	0	129,827,999
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,894,999	90,000,000	0	115,894,999
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	5,905,000	0	0	5,905,000
	D1	EDUCATION	9,341,924,738	419,599,248	0	9,761,523,986
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,578,911,616	0	0	5,578,911,616
		D102 SECONDARY EDUCATION	3,211,298,227	419,599,248	0	3,630,897,475
		D103 TERTIARY AND NON-FORMAL EDUCATION	551,714,895	0	0	551,714,895
	D2	HEALTH	1,653,497,324	0	0	1,653,497,324
		D201 HEALTH STAFF MANAGEMENT	1,531,046,278	0	0	1,531,046,278
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	110,645,392	0	0	110,645,392
	D3	YOUTH, SPORT AND CULTURE	9,769,667	1,333,333,334	0	1,343,103,001
		D302 YOUTH PROTECTION AND PROMOTION	9,769,667	0	0	9,769,667
		D303 SPORTS AND LEISURE	0	1,333,333,334	0	1,333,333,334
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,610,115,336	0	1,610,115,336
		D501 SUSTAINABLE CROP PRODUCTION	0	1,427,443,623	0	1,427,443,623
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	131,060,000	0	131,060,000
		D503 PRODUCER PROFESSIONALISATION	0	51,611,713	0	51,611,713
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,909,600	0	12,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,909,600	0	12,909,600
	D7	ENERGY	0	107,274,390	0	107,274,390



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	107,274,390	0	107,274,390
42	GATSIBO		16,586,994,922	4,613,577,578	0	21,200,572,500
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,346,216,732	90,716,643	0	2,436,933,375
		0102 MANAGEMENT SUPPORT	2,346,216,732	90,716,643	0	2,436,933,375
	90	TRANSPORT	0	721,032,441	0	721,032,441
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	721,032,441	0	721,032,441
	95	WATER AND SANITATION	0	527,062,759	0	527,062,759
		9503 WATER INFRASTRUCTURE	0	527,062,759	0	527,062,759
	B1	SOCIAL PROTECTION	244,995,056	664,368,989	0	909,364,045
		B101 SUPPORT TO GENOCIDE SURVIVORS	210,516,667	277,235,084	0	487,751,751
		B105 VULNERABLE GROUPS SUPPORT	29,478,389	387,133,905	0	416,612,294
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,965,064	0	0	41,965,064
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,900,064	0	0	28,900,064
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,770,000	0	0	4,770,000
	D1	EDUCATION	11,942,105,579	873,726,773	0	12,815,832,352
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,977,497,730	139,150,610	0	2,116,648,340
		D102 SECONDARY EDUCATION	9,074,726,324	734,576,163	0	9,809,302,487
		D103 TERTIARY AND NON-FORMAL EDUCATION	889,881,525	0	0	889,881,525
	D2	HEALTH	1,995,442,824	0	0	1,995,442,824
		D201 HEALTH STAFF MANAGEMENT	1,995,442,824	0	0	1,995,442,824
	D3	YOUTH, SPORT AND CULTURE	14,769,667	0	0	14,769,667
		D302 YOUTH PROTECTION AND PROMOTION	14,769,667	0	0	14,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
	D5	AGRICULTURE	0	1,669,702,293	0	1,669,702,293
		D501 SUSTAINABLE CROP PRODUCTION	0	1,527,302,504	0	1,527,302,504
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	142,399,789	0	142,399,789
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	66,967,680	0	66,967,680



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	66,967,680	0	66,967,680
43	KAYONZA		12,851,368,547	4,123,461,416	0	16,974,829,963
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,932,814,561	486,369,886	0	2,419,184,447
		0102 MANAGEMENT SUPPORT	0	486,369,886	0	486,369,886
		0105 HUMAN RESOURCES	1,932,814,561	0	0	1,932,814,561
	90	TRANSPORT	0	151,660,768	0	151,660,768
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	151,660,768	0	151,660,768
	95	WATER AND SANITATION	0	468,258,228	0	468,258,228
		9503 WATER INFRASTRUCTURE	0	468,258,228	0	468,258,228
	B1	SOCIAL PROTECTION	386,459,736	816,945,915	0	1,203,405,651
		B101 SUPPORT TO GENOCIDE SURVIVORS	298,596,667	83,333,333	0	381,930,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	56,895,238	0	0	56,895,238
		B105 VULNERABLE GROUPS SUPPORT	22,967,831	733,612,582	0	756,580,413
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,003,488	32,868,349	0	67,871,837
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,655,488	32,868,349	0	56,523,837
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	5,105,000	0	0	5,105,000
	D1	EDUCATION	8,521,013,429	319,123,994	0	8,840,137,423
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,594,902,478	0	0	6,594,902,478
		D102 SECONDARY EDUCATION	1,641,229,448	319,123,994	0	1,960,353,442
		D103 TERTIARY AND NON-FORMAL EDUCATION	284,881,503	0	0	284,881,503
	D2	HEALTH	1,966,807,666	318,339,250	0	2,285,146,916
		D201 HEALTH STAFF MANAGEMENT	1,908,961,695	0	0	1,908,961,695
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	283,723,870	0	283,723,870
		D203 DISEASE CONTROL	57,845,971	34,615,380	0	92,461,351
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	1,423,060,936	0	1,423,060,936
		D501 SUSTAINABLE CROP PRODUCTION	0	1,290,581,800	0	1,290,581,800
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	130,397,306	0	130,397,306
		D503 PRODUCER PROFESSIONALISATION	0	2,081,830	0	2,081,830
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	76,054,080	0	76,054,080
		D601 FORESTRY RESOURCES MANAGEMENT	0	76,054,080	0	76,054,080
	D7	ENERGY	0	30,780,010	0	30,780,010
		D701 ENERGY SOURCE DIVERSIFICATION	0	30,780,010	0	30,780,010
44	KIREHE		12,430,329,233	3,644,739,040	0	16,075,068,273
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,096,461,988	78,884,036	0	2,175,346,024
		0102 MANAGEMENT SUPPORT	0	78,884,036	0	78,884,036
		0105 HUMAN RESOURCES	2,096,461,988	0	0	2,096,461,988
	90	TRANSPORT	0	260,370,160	0	260,370,160
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	260,370,160	0	260,370,160
	95	WATER AND SANITATION	0	660,985,182	0	660,985,182
		9503 WATER INFRASTRUCTURE	0	660,985,182	0	660,985,182
	B1	SOCIAL PROTECTION	260,785,172	521,771,651	0	782,556,823
		B101 SUPPORT TO GENOCIDE SURVIVORS	159,140,000	57,269,798	0	216,409,798
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	69,002,218	34,615,380	0	103,617,598
		B105 VULNERABLE GROUPS SUPPORT	27,642,954	429,886,473	0	457,529,427
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	27,510,044	0	0	27,510,044
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,415,044	0	0	16,415,044
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D007 LABOUR ADMINISTRATION	3,790,000	0	0	3,790,000
	D1	EDUCATION	8,478,131,491	187,462,568	0	8,665,594,059
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,103,723,621	187,462,568	0	5,291,186,189
		D102 SECONDARY EDUCATION	2,928,515,697	0	0	2,928,515,697
		D103 TERTIARY AND NON-FORMAL EDUCATION	445,892,173	0	0	445,892,173
	D2	HEALTH	1,540,920,871	0	0	1,540,920,871



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	1,312,181,368	0	0	1,312,181,368
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	216,933,849	0	0	216,933,849
	D3	YOUTH, SPORT AND CULTURE	14,769,667	0	0	14,769,667
		D302 YOUTH PROTECTION AND PROMOTION	14,769,667	0	0	14,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	0	0	11,750,000
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5	AGRICULTURE	0	1,446,362,630	0	1,446,362,630
		D501 SUSTAINABLE CROP PRODUCTION	0	1,251,469,756	0	1,251,469,756
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	146,768,099	0	146,768,099
		D503 PRODUCER PROFESSIONALISATION	0	48,124,775	0	48,124,775
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	35,904,680	0	35,904,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	20,229,680	0	20,229,680
		D602 SOIL CONSERVATION	0	15,675,000	0	15,675,000
	D7	ENERGY	0	452,998,133	0	452,998,133
		D702 ENERGY ACCESS	0	452,998,133	0	452,998,133
	45	NYAGATARE	15,740,548,744	10,140,866,603	0	25,881,415,347
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,565,451,317	0	0	2,565,451,317
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,555,451,317	0	0	2,555,451,317
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	435,208,206	0	435,208,206
		7601 GENOCIDE RESEARCH	0	435,208,206	0	435,208,206
	90	TRANSPORT	0	159,581,744	0	159,581,744
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	159,581,744	0	159,581,744
	95	WATER AND SANITATION	0	673,751,589	0	673,751,589
		9503 WATER INFRASTRUCTURE	0	673,751,589	0	673,751,589
	B1	SOCIAL PROTECTION	204,543,992	1,898,678,940	0	2,103,222,932
		B101 SUPPORT TO GENOCIDE SURVIVORS	36,250,000	0	0	36,250,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	95,706,482	160,903,610	0	256,610,092
		B105 VULNERABLE GROUPS SUPPORT	66,087,510	1,737,775,330	0	1,803,862,840



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,389,985	442,672,414	0	477,062,399
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,144,985	442,672,414	0	458,817,399
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	5,885,000	0	0	5,885,000
	D1	EDUCATION	10,266,507,256	376,611,132	0	10,643,118,388
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,019,568,652	376,611,132	0	6,396,179,784
		D102 SECONDARY EDUCATION	3,959,614,941	0	0	3,959,614,941
		D103 TERTIARY AND NON-FORMAL EDUCATION	287,323,663	0	0	287,323,663
	D2	HEALTH	2,659,886,527	254,335,431	0	2,914,221,958
		D201 HEALTH STAFF MANAGEMENT	2,172,816,206	0	0	2,172,816,206
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,824,073	254,335,431	0	278,159,504
		D203 DISEASE CONTROL	463,246,248	0	0	463,246,248
	D3	YOUTH, SPORT AND CULTURE	7,769,667	1,333,333,332	0	1,341,102,999
		D301 CULTURE PROMOTION	7,769,667	0	0	7,769,667
		D303 SPORTS AND LEISURE	0	1,333,333,332	0	1,333,333,332
	D4	PRIVATE SECTOR DEVELOPMENT	2,000,000	340,456,363	0	342,456,363
		D401 BUSINESS SUPPORT	2,000,000	0	0	2,000,000
		D402 TRADE AND INDUSTRY	0	340,456,363	0	340,456,363
	D5	AGRICULTURE	0	4,214,188,492	0	4,214,188,492
		D501 SUSTAINABLE CROP PRODUCTION	0	4,076,923,349	0	4,076,923,349
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	137,265,143	0	137,265,143
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,048,960	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,048,960	0	12,048,960
	46	RWAMAGANA	13,269,125,409	4,321,343,338	0	17,590,468,747
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,388,233,756	107,808,184	0	2,496,041,940
		0102 MANAGEMENT SUPPORT	0	107,808,184	0	107,808,184
		0105 HUMAN RESOURCES	2,388,233,756	0	0	2,388,233,756
	90	TRANSPORT	0	1,205,388,931	0	1,205,388,931
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,205,388,931	0	1,205,388,931



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	158,495,803	0	158,495,803
		9503 WATER INFRASTRUCTURE	0	158,495,803	0	158,495,803
	B1	SOCIAL PROTECTION	462,049,022	536,197,009	0	998,246,031
		B101 SUPPORT TO GENOCIDE SURVIVORS	349,660,000	250,000,000	0	599,660,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	87,816,475	65,152,610	0	152,969,085
		B105 VULNERABLE GROUPS SUPPORT	18,072,547	221,044,399	0	239,116,946
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,242,609	250,000,000	0	289,242,609
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,764,609	250,000,000	0	274,764,609
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,108,000	0	0	9,108,000
		D007 LABOUR ADMINISTRATION	5,370,000	0	0	5,370,000
	D1	EDUCATION	8,594,432,149	628,016,921	0	9,222,449,070
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,248,850,495	0	0	5,248,850,495
		D102 SECONDARY EDUCATION	3,002,052,844	628,016,921	0	3,630,069,765
		D103 TERTIARY AND NON-FORMAL EDUCATION	343,528,810	0	0	343,528,810
	D2	HEALTH	1,775,398,206	0	0	1,775,398,206
		D201 HEALTH STAFF MANAGEMENT	1,722,889,167	0	0	1,722,889,167
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,541,600	0	0	12,541,600
		D203 DISEASE CONTROL	39,967,439	0	0	39,967,439
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	2,000,000	0	0	2,000,000
		D401 BUSINESS SUPPORT	2,000,000	0	0	2,000,000
	D5	AGRICULTURE	0	1,399,387,530	0	1,399,387,530
		D501 SUSTAINABLE CROP PRODUCTION	0	1,236,385,419	0	1,236,385,419
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	127,563,398	0	127,563,398
		D503 PRODUCER PROFESSIONALISATION	0	35,438,713	0	35,438,713
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	36,048,960	0	36,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,048,960	0	36,048,960
47	HUYE		14,499,981,594	3,547,220,217	0	18,047,201,811



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,792,191,299	61,184,302	0	1,853,375,601
		0102 MANAGEMENT SUPPORT	10,000,000	61,184,302	0	71,184,302
		0105 HUMAN RESOURCES	1,782,191,299	0	0	1,782,191,299
	90	TRANSPORT	0	430,466,975	0	430,466,975
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	430,466,975	0	430,466,975
	95	WATER AND SANITATION	0	514,527,489	0	514,527,489
		9503 WATER INFRASTRUCTURE	0	514,527,489	0	514,527,489
	B1	SOCIAL PROTECTION	2,533,998,410	981,475,352	0	3,515,473,762
		B101 SUPPORT TO GENOCIDE SURVIVORS	2,435,595,318	166,666,667	0	2,602,261,985
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	63,088,463	0	0	63,088,463
		B105 VULNERABLE GROUPS SUPPORT	26,314,630	814,808,685	0	841,123,315
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,951,199	0	0	34,951,199
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,991,199	0	0	19,991,199
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	5,540,000	0	0	5,540,000
	D1	EDUCATION	8,603,739,138	327,577,702	0	8,931,316,840
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,703,281,073	0	0	4,703,281,073
		D102 SECONDARY EDUCATION	3,293,787,358	327,577,702	0	3,621,365,060
		D103 TERTIARY AND NON-FORMAL EDUCATION	606,670,707	0	0	606,670,707
	D2	HEALTH	1,525,831,880	81,234,274	0	1,607,066,154
		D201 HEALTH STAFF MANAGEMENT	1,477,124,407	0	0	1,477,124,407
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	81,234,274	0	93,039,928
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3	YOUTH, SPORT AND CULTURE	9,269,667	0	0	9,269,667
		D302 YOUTH PROTECTION AND PROMOTION	9,269,667	0	0	9,269,667
	D5	AGRICULTURE	0	840,182,010	0	840,182,010
		D501 SUSTAINABLE CROP PRODUCTION	0	695,483,445	0	695,483,445
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	144,698,565	0	144,698,565
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	26,448,960	0	26,448,960



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	26,448,960	0	26,448,960
	D7 ENERGY		0	284,123,153	0	284,123,153
		D702 ENERGY ACCESS	0	284,123,153	0	284,123,153
48 NYAMAGABE			14,319,761,886	5,501,075,357	0	19,820,837,243
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,461,788,993	116,060,944	0	2,577,849,937
		0102 MANAGEMENT SUPPORT	60,000,000	116,060,944	0	176,060,944
		0105 HUMAN RESOURCES	2,401,788,993	0	0	2,401,788,993
	90 TRANSPORT		0	1,315,424,911	0	1,315,424,911
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,315,424,911	0	1,315,424,911
	A2 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION		5,180,000	0	0	5,180,000
		A202 LABOUR ADMINISTRATION	5,180,000	0	0	5,180,000
	B1 SOCIAL PROTECTION		493,447,241	1,328,319,226	0	1,821,766,467
		B101 SUPPORT TO GENOCIDE SURVIVORS	390,846,667	83,333,333	0	474,180,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	65,177,771	49,038,455	0	114,216,226
		B105 VULNERABLE GROUPS SUPPORT	31,422,803	1,195,947,438	0	1,227,370,241
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		52,857,267	0	0	52,857,267
		D001 GOOD GOVERNANCE AND DECENTRALISATION	43,344,267	0	0	43,344,267
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
	D1 EDUCATION		9,371,843,342	275,036,127	0	9,646,879,469
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,098,967,106	275,036,127	0	5,374,003,233
		D102 SECONDARY EDUCATION	3,494,313,894	0	0	3,494,313,894
		D103 TERTIARY AND NON-FORMAL EDUCATION	778,562,342	0	0	778,562,342
	D2 HEALTH		1,920,125,376	128,000,000	0	2,048,125,376
		D201 HEALTH STAFF MANAGEMENT	1,915,506,542	0	0	1,915,506,542
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	128,000,000	0	132,618,834
	D3 YOUTH, SPORT AND CULTURE		12,769,667	0	0	12,769,667
		D302 YOUTH PROTECTION AND PROMOTION	12,769,667	0	0	12,769,667
	D4 PRIVATE SECTOR DEVELOPMENT		1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	1,987,445,258	0	1,987,445,258
		D501 SUSTAINABLE CROP PRODUCTION	0	1,854,399,909	0	1,854,399,909
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	133,045,349	0	133,045,349
	D7	ENERGY	0	286,223,606	0	286,223,606
		D702 ENERGY ACCESS	0	286,223,606	0	286,223,606
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	64,565,285	0	64,565,285
		D802 HOUSING AND SETTLEMENT PROMOTION	0	64,565,285	0	64,565,285
49	GISAGARA		14,426,463,354	4,428,239,866	0	18,854,703,220
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,436,352,881	0	0	2,436,352,881
		0105 HUMAN RESOURCES	2,436,352,881	0	0	2,436,352,881
	90	TRANSPORT	0	387,651,024	0	387,651,024
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	387,651,024	0	387,651,024
	95	WATER AND SANITATION	0	640,000,000	0	640,000,000
		9503 WATER INFRASTRUCTURE	0	640,000,000	0	640,000,000
	B1	SOCIAL PROTECTION	1,134,161,259	858,770,859	0	1,992,932,118
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,071,956,667	83,333,333	0	1,155,290,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	20,967,382	0	0	20,967,382
		B105 VULNERABLE GROUPS SUPPORT	32,237,210	775,437,526	0	807,674,736
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,355,974	72,004,865	0	110,360,839
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,127,974	72,004,865	0	99,132,839
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	5,120,000	0	0	5,120,000
	D1	EDUCATION	8,852,306,232	272,279,574	0	9,124,585,806
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,698,305,707	221,979,260	0	4,920,284,967
		D102 SECONDARY EDUCATION	3,491,823,224	30,300,314	0	3,522,123,538
		D103 TERTIARY AND NON-FORMAL EDUCATION	662,177,301	20,000,000	0	682,177,301
	D2	HEALTH	1,853,517,341	218,499,995	0	2,072,017,336
		D201 HEALTH STAFF MANAGEMENT	1,745,134,081	0	0	1,745,134,081
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,386	111,000,000	0	129,906,386



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	89,476,874	107,499,995	0	196,976,869
	D3	YOUTH, SPORT AND CULTURE	12,769,667	157,415,000	0	170,184,667
		D301 CULTURE PROMOTION	3,000,000	0	0	3,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,769,667	157,415,000	0	167,184,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	13,546,918	0	15,296,918
		D401 BUSINESS SUPPORT	1,750,000	13,546,918	0	15,296,918
	D5	AGRICULTURE	0	1,533,811,279	0	1,533,811,279
		D501 SUSTAINABLE CROP PRODUCTION	0	1,410,480,818	0	1,410,480,818
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	123,330,461	0	123,330,461
	D6	ENVIRONMENT AND NATURAL RESOURCES	97,250,000	11,188,320	0	108,438,320
		D601 FORESTRY RESOURCES MANAGEMENT	97,250,000	11,188,320	0	108,438,320
	D7	ENERGY	0	62,119,759	0	62,119,759
		D702 ENERGY ACCESS	0	62,119,759	0	62,119,759
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	200,952,273	0	200,952,273
		D802 HOUSING AND SETTLEMENT PROMOTION	0	200,952,273	0	200,952,273
	50	MUHANGA	12,204,001,159	3,015,137,569	0	15,219,138,728
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,703,817,907	155,154,749	0	1,858,972,656
		0102 MANAGEMENT SUPPORT	0	72,326,510	0	72,326,510
		0105 HUMAN RESOURCES	1,703,817,907	82,828,239	0	1,786,646,146
	90	TRANSPORT	0	549,445,349	0	549,445,349
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	549,445,349	0	549,445,349
	95	WATER AND SANITATION	0	142,106,733	0	142,106,733
		9503 WATER INFRASTRUCTURE	0	142,106,733	0	142,106,733
	B1	SOCIAL PROTECTION	673,900,689	533,280,814	0	1,207,181,503
		B101 SUPPORT TO GENOCIDE SURVIVORS	554,146,667	83,333,333	0	637,480,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,518,883	0	0	34,518,883
		B105 VULNERABLE GROUPS SUPPORT	75,130,636	449,947,481	0	525,078,117
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	24,621,724	0	0	24,621,724
		D001 GOOD GOVERNANCE AND DECENTRALISATION	8,820,801	0	0	8,820,801



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,145,923	0	0	11,145,923
		D007 LABOUR ADMINISTRATION	4,655,000	0	0	4,655,000
	D1	EDUCATION	7,966,526,194	353,890,495	0	8,320,416,689
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,309,247,304	0	0	4,309,247,304
		D102 SECONDARY EDUCATION	2,972,407,741	353,890,495	0	3,326,298,236
		D103 TERTIARY AND NON-FORMAL EDUCATION	684,871,149	0	0	684,871,149
	D2	HEALTH	1,815,614,978	0	0	1,815,614,978
		D201 HEALTH STAFF MANAGEMENT	1,775,176,881	0	0	1,775,176,881
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,835	0	0	4,618,835
		D203 DISEASE CONTROL	35,819,262	0	0	35,819,262
	D3	YOUTH, SPORT AND CULTURE	6,769,667	0	0	6,769,667
		D302 YOUTH PROTECTION AND PROMOTION	6,769,667	0	0	6,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	12,750,000	0	0	12,750,000
		D401 BUSINESS SUPPORT	12,750,000	0	0	12,750,000
	D5	AGRICULTURE	0	687,716,171	0	687,716,171
		D501 SUSTAINABLE CROP PRODUCTION	0	563,138,470	0	563,138,470
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	124,577,701	0	124,577,701
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	223,142,364	0	223,142,364
		D602 SOIL CONSERVATION	0	223,142,364	0	223,142,364
	D7	ENERGY	0	370,400,894	0	370,400,894
		D701 ENERGY SOURCE DIVERSIFICATION	0	370,400,894	0	370,400,894
	51	KAMONYI	12,044,180,988	3,203,719,052	0	15,247,900,040
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,557,864,343	55,000,000	0	1,612,864,343
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	55,000,000	0	55,000,000
		0105 HUMAN RESOURCES	1,547,864,343	0	0	1,547,864,343
	90	TRANSPORT	0	875,299,597	0	875,299,597
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	875,299,597	0	875,299,597
	95	WATER AND SANITATION	0	456,331,652	0	456,331,652
		9503 WATER INFRASTRUCTURE	0	456,331,652	0	456,331,652



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	646,925,648	542,734,734	0	1,189,660,382
		B101 SUPPORT TO GENOCIDE SURVIVORS	537,796,667	83,333,333	0	621,130,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	59,609,317	50,605,200	0	110,214,517
		B105 VULNERABLE GROUPS SUPPORT	41,519,664	408,796,201	0	450,315,865
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	23,707,307	86,437,855	0	110,145,162
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,087,307	86,437,855	0	99,525,162
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	3,585,000	0	0	3,585,000
	D1	EDUCATION	8,453,095,964	313,068,620	0	8,766,164,584
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,571,635,135	313,068,620	0	3,884,703,755
		D102 SECONDARY EDUCATION	4,336,308,202	0	0	4,336,308,202
		D103 TERTIARY AND NON-FORMAL EDUCATION	545,152,627	0	0	545,152,627
	D2	HEALTH	1,349,318,059	34,615,380	0	1,383,933,439
		D201 HEALTH STAFF MANAGEMENT	1,299,017,409	0	0	1,299,017,409
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,494,996	34,615,380	0	73,110,376
	D3	YOUTH, SPORT AND CULTURE	11,769,667	260,000,000	0	271,769,667
		D302 YOUTH PROTECTION AND PROMOTION	11,769,667	0	0	11,769,667
		D303 SPORTS AND LEISURE	0	260,000,000	0	260,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
	D5	AGRICULTURE	0	418,474,963	0	418,474,963
		D501 SUSTAINABLE CROP PRODUCTION	0	391,642,532	0	391,642,532
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	24,406,235	0	24,406,235
		D503 PRODUCER PROFESSIONALISATION	0	2,426,196	0	2,426,196
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	61,756,251	0	61,756,251
		D601 FORESTRY RESOURCES MANAGEMENT	0	10,327,680	0	10,327,680
		D602 SOIL CONSERVATION	0	51,428,571	0	51,428,571
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	100,000,000	0	100,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D803 LAND USE PLANNING AND MANAGEMENT	0	100,000,000	0	100,000,000
52	NYANZA		14,065,707,635	4,154,300,075	0	18,220,007,710
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,833,060,373	0	0	1,833,060,373
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	1,823,060,373	0	0	1,823,060,373
	90	TRANSPORT	0	597,387,681	0	597,387,681
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	597,387,681	0	597,387,681
	95	WATER AND SANITATION	0	1,059,240,119	0	1,059,240,119
		9503 WATER INFRASTRUCTURE	0	1,059,240,119	0	1,059,240,119
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	200,000,000	0	200,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	0	200,000,000	0	200,000,000
	B1	SOCIAL PROTECTION	1,598,974,612	564,411,350	0	2,163,385,962
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,491,866,667	83,333,332	0	1,575,199,999
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	73,749,154	0	0	73,749,154
		B105 VULNERABLE GROUPS SUPPORT	26,858,791	481,078,018	0	507,936,809
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	23,752,749	392,420,988	0	416,173,737
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,829,749	392,420,988	0	405,250,737
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	5,100,000	0	0	5,100,000
	D1	EDUCATION	8,867,271,326	250,547,321	0	9,117,818,647
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,379,036,333	0	0	4,379,036,333
		D102 SECONDARY EDUCATION	3,632,758,781	250,547,321	0	3,883,306,102
		D103 TERTIARY AND NON-FORMAL EDUCATION	855,476,212	0	0	855,476,212
	D2	HEALTH	1,733,128,908	0	0	1,733,128,908
		D201 HEALTH STAFF MANAGEMENT	1,685,007,296	0	0	1,685,007,296
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	7,769,667	198,025,200	0	205,794,867
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D303 SPORTS AND LEISURE	0	198,025,200	0	198,025,200
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	102,489,713	0	104,239,713
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
		D402 TRADE AND INDUSTRY	0	102,489,713	0	102,489,713
	D5	AGRICULTURE	0	769,854,658	0	769,854,658
		D501 SUSTAINABLE CROP PRODUCTION	0	488,589,867	0	488,589,867
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	278,838,595	0	278,838,595
		D503 PRODUCER PROFESSIONALISATION	0	2,426,196	0	2,426,196
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	19,923,045	0	19,923,045
		D601 FORESTRY RESOURCES MANAGEMENT	0	19,923,045	0	19,923,045
53 NYARUGURU			11,870,630,235	5,527,924,180	0	17,398,554,415
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,353,167,870	94,660,845	0	2,447,828,715
		0102 MANAGEMENT SUPPORT	0	94,660,845	0	94,660,845
		0105 HUMAN RESOURCES	2,353,167,870	0	0	2,353,167,870
	90	TRANSPORT	0	434,271,257	0	434,271,257
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	434,271,257	0	434,271,257
	95	WATER AND SANITATION	0	280,978,442	0	280,978,442
		9503 WATER INFRASTRUCTURE	0	280,978,442	0	280,978,442
	B1	SOCIAL PROTECTION	819,532,867	677,596,985	0	1,497,129,852
		B101 SUPPORT TO GENOCIDE SURVIVORS	757,946,667	83,333,333	0	841,280,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	20,328,191	0	0	20,328,191
		B105 VULNERABLE GROUPS SUPPORT	32,258,009	594,263,652	0	626,521,661
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,543,785	230,404,614	0	265,948,399
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,465,785	230,404,614	0	255,870,399
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	7,435,115,862	244,195,505	0	7,679,311,367
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,114,217,542	40,000,000	0	4,154,217,542
		D102 SECONDARY EDUCATION	2,748,719,044	204,195,505	0	2,952,914,549



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	572,179,276	0	0	572,179,276
	D2 HEALTH		1,212,000,184	511,876,861	0	1,723,877,045
		D201 HEALTH STAFF MANAGEMENT	1,157,147,326	0	0	1,157,147,326
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	122,736,501	0	134,542,155
		D203 DISEASE CONTROL	43,047,204	389,140,360	0	432,187,564
	D3 YOUTH, SPORT AND CULTURE		13,769,667	0	0	13,769,667
		D302 YOUTH PROTECTION AND PROMOTION	12,769,667	0	0	12,769,667
		D303 SPORTS AND LEISURE	1,000,000	0	0	1,000,000
	D4 PRIVATE SECTOR DEVELOPMENT		1,500,000	147,198,029	0	148,698,029
		D401 BUSINESS SUPPORT	1,500,000	72,198,029	0	73,698,029
		D402 TRADE AND INDUSTRY	0	75,000,000	0	75,000,000
	D5 AGRICULTURE		0	2,517,720,333	0	2,517,720,333
		D501 SUSTAINABLE CROP PRODUCTION	0	2,216,744,993	0	2,216,744,993
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	290,102,046	0	290,102,046
		D503 PRODUCER PROFESSIONALISATION	0	10,873,294	0	10,873,294
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	12,048,960	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,048,960	0	12,048,960
	D7 ENERGY		0	376,972,349	0	376,972,349
		D702 ENERGY ACCESS	0	376,972,349	0	376,972,349
	54 RUSIZI		16,845,866,703	4,458,513,097	0	21,304,379,800
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,389,186,092	148,652,925	0	2,537,839,017
		0102 MANAGEMENT SUPPORT	0	20,000,000	0	20,000,000
		0104 LOCAL REVENUES AND FINANCES ADMINISTRATION	0	128,652,925	0	128,652,925
		0105 HUMAN RESOURCES	2,389,186,092	0	0	2,389,186,092
	90 TRANSPORT		0	643,756,010	0	643,756,010
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	643,756,010	0	643,756,010
	95 WATER AND SANITATION		0	270,659,106	0	270,659,106
		9503 WATER INFRASTRUCTURE	0	270,659,106	0	270,659,106
	B1 SOCIAL PROTECTION		1,933,447,134	988,289,948	0	2,921,737,082
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,843,655,275	83,333,333	0	1,926,988,608



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	53,777,578	0	0	53,777,578
		B105 VULNERABLE GROUPS SUPPORT	26,014,282	904,956,615	0	930,970,897
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,345,784	0	0	34,345,784
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,664,784	0	0	17,664,784
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	5,980,000	0	0	5,980,000
	D1	EDUCATION	10,233,815,606	431,573,495	0	10,665,389,101
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,859,957,232	255,534,563	0	6,115,491,795
		D102 SECONDARY EDUCATION	3,408,745,916	133,038,932	0	3,541,784,848
		D103 TERTIARY AND NON-FORMAL EDUCATION	965,112,458	43,000,000	0	1,008,112,458
	D2	HEALTH	2,234,302,420	172,001,118	0	2,406,303,538
		D201 HEALTH STAFF MANAGEMENT	2,172,216,653	0	0	2,172,216,653
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	172,001,118	0	188,638,371
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	13,000,000	0	0	13,000,000
		D401 BUSINESS SUPPORT	13,000,000	0	0	13,000,000
	D5	AGRICULTURE	0	1,448,308,938	0	1,448,308,938
		D501 SUSTAINABLE CROP PRODUCTION	0	1,123,449,165	0	1,123,449,165
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	316,958,479	0	316,958,479
		D503 PRODUCER PROFESSIONALISATION	0	7,901,294	0	7,901,294
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	85,491,520	0	85,491,520
		D601 FORESTRY RESOURCES MANAGEMENT	0	85,491,520	0	85,491,520
	D7	ENERGY	0	219,780,037	0	219,780,037
		D701 ENERGY SOURCE DIVERSIFICATION	0	63,816,566	0	63,816,566
		D702 ENERGY ACCESS	0	155,963,471	0	155,963,471
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	50,000,000	0	50,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	50,000,000	0	50,000,000



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

Min.	Prog.	S/prog.		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
55 NYABIHU				11,524,514,353	4,271,175,519	0	15,795,689,872
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2,153,607,897	0	0	2,153,607,897
		0105	HUMAN RESOURCES	2,153,607,897	0	0	2,153,607,897
	90	TRANSPORT		0	661,476,460	0	661,476,460
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	661,476,460	0	661,476,460
	95	WATER AND SANITATION		0	132,834,576	0	132,834,576
		9503	WATER INFRASTRUCTURE	0	132,834,576	0	132,834,576
	B1	SOCIAL PROTECTION		121,077,881	427,687,649	0	548,765,530
		B101	SUPPORT TO GENOCIDE SURVIVORS	53,650,000	0	0	53,650,000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30,646,882	0	0	30,646,882
		B105	VULNERABLE GROUPS SUPPORT	30,280,999	427,687,649	0	457,968,648
		B106	PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE		27,143,497	113,764,579	0	140,908,076
		D001	GOOD GOVERNANCE AND DECENTRALISATION	14,124,497	113,764,579	0	127,889,076
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D007	LABOUR ADMINISTRATION	4,865,000	0	0	4,865,000
	D1	EDUCATION		7,915,311,224	480,579,925	0	8,395,891,149
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	4,632,394,019	480,579,925	0	5,112,973,944
		D102	SECONDARY EDUCATION	2,645,126,195	0	0	2,645,126,195
		D103	TERTIARY AND NON-FORMAL EDUCATION	637,791,010	0	0	637,791,010
	D2	HEALTH		1,287,854,186	430,745,025	0	1,718,599,211
		D201	HEALTH STAFF MANAGEMENT	1,234,201,520	0	0	1,234,201,520
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	44,998,818	430,745,025	0	475,743,843
		D203	DISEASE CONTROL	8,653,848	0	0	8,653,848
	D3	YOUTH, SPORT AND CULTURE		7,769,668	0	0	7,769,668
		D302	YOUTH PROTECTION AND PROMOTION	7,769,668	0	0	7,769,668
	D4	PRIVATE SECTOR DEVELOPMENT		11,750,000	0	0	11,750,000
		D401	BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5	AGRICULTURE		0	1,712,252,527	0	1,712,252,527
	D501	SUSTAINABLE CROP PRODUCTION	0	1,556,869,662	0	1,556,869,662	



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	118,348,252	0	118,348,252
		D503 PRODUCER PROFESSIONALISATION	0	37,034,613	0	37,034,613
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	184,942,982	0	184,942,982
		D601 FORESTRY RESOURCES MANAGEMENT	0	10,327,680	0	10,327,680
		D602 SOIL CONSERVATION	0	174,615,302	0	174,615,302
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	126,891,796	0	126,891,796
		D802 HOUSING AND SETTLEMENT PROMOTION	0	126,891,796	0	126,891,796
56 RUBAVU			13,381,785,418	4,442,304,416	0	17,824,089,834
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,709,201,308	0	0	1,709,201,308
		0105 HUMAN RESOURCES	1,709,201,308	0	0	1,709,201,308
	90	TRANSPORT	0	1,072,833,082	0	1,072,833,082
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,072,833,082	0	1,072,833,082
	B1	SOCIAL PROTECTION	597,006,671	835,194,314	0	1,432,200,985
		B101 SUPPORT TO GENOCIDE SURVIVORS	506,296,667	83,333,332	0	589,629,999
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	53,510,734	0	0	53,510,734
		B105 VULNERABLE GROUPS SUPPORT	27,699,270	751,860,982	0	779,560,252
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,446,111	0	0	38,446,111
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,805,111	0	0	24,805,111
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	5,625,000	0	0	5,625,000
	D1	EDUCATION	9,334,774,886	453,241,147	0	9,788,016,033
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,488,158,236	453,241,147	0	5,941,399,383
		D102 SECONDARY EDUCATION	3,416,461,906	0	0	3,416,461,906
		D103 TERTIARY AND NON-FORMAL EDUCATION	430,154,744	0	0	430,154,744
	D2	HEALTH	1,686,586,775	0	0	1,686,586,775
		D201 HEALTH STAFF MANAGEMENT	1,629,381,345	0	0	1,629,381,345
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	10,769,667	0	0	10,769,667



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	4,000,000	0	0	4,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,769,667	0	0	6,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	5,000,000	0	0	5,000,000
		D401 BUSINESS SUPPORT	5,000,000	0	0	5,000,000
	D5	AGRICULTURE	0	1,747,172,445	0	1,747,172,445
		D501 SUSTAINABLE CROP PRODUCTION	0	1,582,328,333	0	1,582,328,333
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	99,412,269	0	99,412,269
		D503 PRODUCER PROFESSIONALISATION	0	65,431,843	0	65,431,843
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	14,630,880	0	14,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,630,880	0	14,630,880
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	319,232,548	0	319,232,548
		D802 HOUSING AND SETTLEMENT PROMOTION	0	319,232,548	0	319,232,548
57 KARONGI			14,724,646,887	5,353,915,193	0	20,078,562,080
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,146,406,584	60,000,000	0	2,206,406,584
		0102 MANAGEMENT SUPPORT	0	60,000,000	0	60,000,000
		0105 HUMAN RESOURCES	2,146,406,584	0	0	2,146,406,584
	90	TRANSPORT	0	101,254,249	0	101,254,249
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	101,254,249	0	101,254,249
	95	WATER AND SANITATION	0	700,739,976	0	700,739,976
		9503 WATER INFRASTRUCTURE	0	700,739,976	0	700,739,976
	B1	SOCIAL PROTECTION	815,101,456	1,256,862,812	0	2,071,964,268
		B101 SUPPORT TO GENOCIDE SURVIVORS	738,206,667	83,333,333	0	821,540,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	40,128,540	0	0	40,128,540
		B105 VULNERABLE GROUPS SUPPORT	31,766,249	1,173,529,479	0	1,205,295,728
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,046,314	113,258,979	0	153,305,293
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,954,314	113,258,979	0	138,213,293
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D007 LABOUR ADMINISTRATION	5,690,000	0	0	5,690,000
	D1	EDUCATION	9,060,250,818	783,983,018	0	9,844,233,836



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,516,212,180	783,983,018	0	5,300,195,198
		D102 SECONDARY EDUCATION	3,870,643,817	0	0	3,870,643,817
		D103 TERTIARY AND NON-FORMAL EDUCATION	673,394,821	0	0	673,394,821
	D2	HEALTH	2,644,572,048	300,008,553	0	2,944,580,601
		D201 HEALTH STAFF MANAGEMENT	2,644,572,048	0	0	2,644,572,048
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	300,008,553	0	300,008,553
	D3	YOUTH, SPORT AND CULTURE	16,769,667	15,000,000	0	31,769,667
		D301 CULTURE PROMOTION	0	15,000,000	0	15,000,000
		D302 YOUTH PROTECTION AND PROMOTION	16,769,667	0	0	16,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	20,000,000	0	21,500,000
		D401 BUSINESS SUPPORT	1,500,000	20,000,000	0	21,500,000
	D5	AGRICULTURE	0	1,507,228,661	0	1,507,228,661
		D501 SUSTAINABLE CROP PRODUCTION	0	1,239,457,369	0	1,239,457,369
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	267,771,292	0	267,771,292
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	263,272,119	0	263,272,119
		D601 FORESTRY RESOURCES MANAGEMENT	0	11,188,320	0	11,188,320
		D602 SOIL CONSERVATION	0	252,083,799	0	252,083,799
	D7	ENERGY	0	102,306,826	0	102,306,826
		D702 ENERGY ACCESS	0	102,306,826	0	102,306,826
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	130,000,000	0	130,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	130,000,000	0	130,000,000
	58	NGORORERO	12,507,168,790	5,110,338,958	0	17,617,507,748
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,302,003,879	0	0	2,302,003,879
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,282,003,879	0	0	2,282,003,879
	76	GENOCIDE RESEARCH AND DOCUMENTATION	4,200,000	0	0	4,200,000
		7601 GENOCIDE RESEARCH	4,200,000	0	0	4,200,000
	90	TRANSPORT	0	639,010,209	0	639,010,209
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	639,010,209	0	639,010,209
	95	WATER AND SANITATION	0	377,330,136	0	377,330,136



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	377,330,136	0	377,330,136
	B1	SOCIAL PROTECTION	181,877,012	868,517,500	0	1,050,394,512
		B101 SUPPORT TO GENOCIDE SURVIVORS	108,910,000	0	0	108,910,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,427,538	0	0	33,427,538
		B105 VULNERABLE GROUPS SUPPORT	32,039,474	868,517,500	0	900,556,974
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,239,749	533,524,313	0	569,764,062
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,202,249	533,524,313	0	552,726,562
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,442,500	0	0	12,442,500
		D007 LABOUR ADMINISTRATION	4,595,000	0	0	4,595,000
	D1	EDUCATION	8,063,594,407	456,444,384	0	8,520,038,791
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,007,536,686	456,444,384	0	7,463,981,070
		D102 SECONDARY EDUCATION	449,087,333	0	0	449,087,333
		D103 TERTIARY AND NON-FORMAL EDUCATION	606,970,388	0	0	606,970,388
	D2	HEALTH	1,904,734,075	69,499,995	0	1,974,234,070
		D201 HEALTH STAFF MANAGEMENT	1,838,898,640	0	0	1,838,898,640
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	32,000,000	0	50,906,385
		D203 DISEASE CONTROL	46,929,050	37,499,995	0	84,429,045
	D3	YOUTH, SPORT AND CULTURE	12,769,668	0	0	12,769,668
		D302 YOUTH PROTECTION AND PROMOTION	12,769,668	0	0	12,769,668
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,801,492,257	0	1,801,492,257
		D501 SUSTAINABLE CROP PRODUCTION	0	1,648,342,925	0	1,648,342,925
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	115,124,319	0	115,124,319
		D503 PRODUCER PROFESSIONALISATION	0	38,025,013	0	38,025,013
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	187,872,119	0	187,872,119
		D601 FORESTRY RESOURCES MANAGEMENT	0	20,788,320	0	20,788,320
		D604 WATER RESOURCE MANAGEMENT	0	167,083,799	0	167,083,799
	D7	ENERGY	0	125,219,474	0	125,219,474



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	125,219,474	0	125,219,474
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	51,428,571	0	51,428,571
		D802 HOUSING AND SETTLEMENT PROMOTION	0	51,428,571	0	51,428,571
59 NYAMASHEKE			16,709,859,842	5,745,958,557	0	22,455,818,399
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,592,472,328	89,401,909	0	2,681,874,237
		0105 HUMAN RESOURCES	2,592,472,328	89,401,909	0	2,681,874,237
	90 TRANSPORT		0	1,031,060,703	0	1,031,060,703
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,031,060,703	0	1,031,060,703
	95 WATER AND SANITATION		0	498,962,101	0	498,962,101
		9503 WATER INFRASTRUCTURE	0	498,962,101	0	498,962,101
	B1 SOCIAL PROTECTION		1,012,777,064	1,364,837,136	0	2,377,614,200
		B101 SUPPORT TO GENOCIDE SURVIVORS	868,953,333	166,666,667	0	1,035,620,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	97,411,013	0	0	97,411,013
		B105 VULNERABLE GROUPS SUPPORT	38,912,718	1,198,170,469	0	1,237,083,187
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		28,406,413	0	0	28,406,413
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,314,413	0	0	16,314,413
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	4,940,000	0	0	4,940,000
	D1 EDUCATION		10,713,879,310	595,692,120	0	11,309,571,430
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,180,092,214	95,000,000	0	6,275,092,214
		D102 SECONDARY EDUCATION	3,824,413,864	500,692,120	0	4,325,105,984
		D103 TERTIARY AND NON-FORMAL EDUCATION	709,373,232	0	0	709,373,232
	D2 HEALTH		2,341,805,059	0	0	2,341,805,059
		D201 HEALTH STAFF MANAGEMENT	2,287,132,962	0	0	2,287,132,962
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	0	0	11,646,309
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3 YOUTH, SPORT AND CULTURE		7,769,668	0	0	7,769,668
		D302 YOUTH PROTECTION AND PROMOTION	7,769,668	0	0	7,769,668
	D4 PRIVATE SECTOR DEVELOPMENT		12,750,000	135,968,612	0	148,718,612



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	12,750,000	135,968,612	0	148,718,612
	D5 AGRICULTURE		0	1,674,918,792	0	1,674,918,792
		D501 SUSTAINABLE CROP PRODUCTION	0	1,564,512,001	0	1,564,512,001
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	110,406,791	0	110,406,791
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	12,909,600	0	12,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,909,600	0	12,909,600
	D7 ENERGY		0	102,090,871	0	102,090,871
		D702 ENERGY ACCESS	0	102,090,871	0	102,090,871
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	240,116,713	0	240,116,713
		D802 HOUSING AND SETTLEMENT PROMOTION	0	240,116,713	0	240,116,713
60 RUTSIRO			12,216,800,776	4,128,149,020	0	16,344,949,796
	01 ADMINISTRATIVE AND SUPPORT SERVICES		3,601,944,086	81,513,505	0	3,683,457,591
		0102 MANAGEMENT SUPPORT	0	81,513,505	0	81,513,505
		0105 HUMAN RESOURCES	3,601,944,086	0	0	3,601,944,086
	90 TRANSPORT		0	434,794,557	0	434,794,557
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	434,794,557	0	434,794,557
	95 WATER AND SANITATION		0	798,298,745	0	798,298,745
		9503 WATER INFRASTRUCTURE	0	798,298,745	0	798,298,745
	B1 SOCIAL PROTECTION		194,973,907	645,536,707	0	840,510,614
		B101 SUPPORT TO GENOCIDE SURVIVORS	103,300,000	0	0	103,300,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,583,002	0	0	34,583,002
		B105 VULNERABLE GROUPS SUPPORT	50,090,905	645,536,707	0	695,627,612
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		38,406,213	470,967,025	0	509,373,238
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,293,713	0	0	29,293,713
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	0	470,967,025	0	470,967,025
		D006 GENERAL POLICING OPERATIONS	4,687,500	0	0	4,687,500
		D007 LABOUR ADMINISTRATION	4,425,000	0	0	4,425,000
	D1 EDUCATION		7,184,761,296	486,892,298	0	7,671,653,594
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,685,367,825	0	0	3,685,367,825



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	3,057,781,934	486,892,298	0	3,544,674,232
		D103 TERTIARY AND NON-FORMAL EDUCATION	441,611,537	0	0	441,611,537
	D2	HEALTH	1,181,995,608	104,550,000	0	1,286,545,608
		D201 HEALTH STAFF MANAGEMENT	1,133,889,381	0	0	1,133,889,381
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48,106,227	104,550,000	0	152,656,227
	D3	YOUTH, SPORT AND CULTURE	12,769,667	0	0	12,769,667
		D302 YOUTH PROTECTION AND PROMOTION	12,769,667	0	0	12,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,950,000	0	0	1,950,000
		D401 BUSINESS SUPPORT	1,950,000	0	0	1,950,000
	D5	AGRICULTURE	0	1,094,407,863	0	1,094,407,863
		D501 SUSTAINABLE CROP PRODUCTION	0	944,252,352	0	944,252,352
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	150,155,511	0	150,155,511
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	11,188,320	0	11,188,320
		D602 SOIL CONSERVATION	0	11,188,320	0	11,188,320
61 BURERA			12,879,870,089	8,013,504,125	0	20,893,374,213
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,413,337,515	308,673,341	0	2,722,010,856
		0102 MANAGEMENT SUPPORT	0	308,673,341	0	308,673,341
		0105 HUMAN RESOURCES	2,413,337,515	0	0	2,413,337,515
	90	TRANSPORT	0	82,612,767	0	82,612,767
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	82,612,767	0	82,612,767
	95	WATER AND SANITATION	0	703,617,101	0	703,617,101
		9502 SANITATION ACCESS	0	296,294,763	0	296,294,763
		9503 WATER INFRASTRUCTURE	0	407,322,338	0	407,322,338
	B1	SOCIAL PROTECTION	76,424,185	2,948,894,140	0	3,025,318,325
		B101 SUPPORT TO GENOCIDE SURVIVORS	16,450,000	0	0	16,450,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22,424,152	218,183,455	0	240,607,607
		B105 VULNERABLE GROUPS SUPPORT	30,550,033	2,730,710,685	0	2,761,260,718
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,838,361	600,001,000	0	639,839,361
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,629,361	600,001,000	0	626,630,361



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	5,355,000	0	0	5,355,000
	D1	EDUCATION	8,372,826,760	407,683,271	0	8,780,510,031
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,922,929,228	407,683,271	0	5,330,612,499
		D102 SECONDARY EDUCATION	2,848,175,369	0	0	2,848,175,369
		D103 TERTIARY AND NON-FORMAL EDUCATION	601,722,163	0	0	601,722,163
	D2	HEALTH	1,962,923,603	417,176,425	0	2,380,100,028
		D201 HEALTH STAFF MANAGEMENT	1,661,135,308	0	0	1,661,135,308
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	397,176,425	0	408,982,079
		D203 DISEASE CONTROL	289,982,641	20,000,000	0	309,982,641
	D3	YOUTH, SPORT AND CULTURE	12,769,665	0	0	12,769,665
		D302 YOUTH PROTECTION AND PROMOTION	12,769,665	0	0	12,769,665
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	6,000,000	0	7,750,000
		D401 BUSINESS SUPPORT	1,750,000	6,000,000	0	7,750,000
	D5	AGRICULTURE	0	2,299,908,775	0	2,299,908,775
		D501 SUSTAINABLE CROP PRODUCTION	0	2,170,950,347	0	2,170,950,347
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	128,958,428	0	128,958,428
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	66,059,451	0	66,059,451
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,630,880	0	14,630,880
		D602 SOIL CONSERVATION	0	51,428,571	0	51,428,571
	D7	ENERGY	0	140,562,639	0	140,562,639
		D701 ENERGY SOURCE DIVERSIFICATION	0	140,562,639	0	140,562,639
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	32,315,215	0	32,315,215
		D802 HOUSING AND SETTLEMENT PROMOTION	0	32,315,215	0	32,315,215
	62	GICUMBI	15,617,973,001	6,125,857,700	0	21,743,830,701
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,042,606,059	0	0	3,042,606,059
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,032,606,059	0	0	3,032,606,059
	90	TRANSPORT	0	1,030,308,383	0	1,030,308,383
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,030,308,383	0	1,030,308,383



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	1,049,092,540	0	1,049,092,540
		9503 WATER INFRASTRUCTURE	0	1,049,092,540	0	1,049,092,540
	B1	SOCIAL PROTECTION	562,961,967	1,348,979,775	0	1,911,941,742
		B101 SUPPORT TO GENOCIDE SURVIVORS	392,340,000	0	0	392,340,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	138,565,037	206,385,915	0	344,950,952
		B105 VULNERABLE GROUPS SUPPORT	26,056,930	1,142,593,860	0	1,168,650,790
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,598,073	0	0	40,598,073
		D001 GOOD GOVERNANCE AND DECENTRALISATION	22,534,073	0	0	22,534,073
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	5,650,000	0	0	5,650,000
	D1	EDUCATION	9,899,846,823	350,598,882	0	10,250,445,705
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,350,040,929	294,046,482	0	8,644,087,411
		D102 SECONDARY EDUCATION	615,520,705	56,552,400	0	672,073,105
		D103 TERTIARY AND NON-FORMAL EDUCATION	934,285,188	0	0	934,285,188
	D2	HEALTH	2,061,940,413	59,485,533	0	2,121,425,946
		D201 HEALTH STAFF MANAGEMENT	1,912,652,394	0	0	1,912,652,394
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	59,485,533	0	71,291,187
		D203 DISEASE CONTROL	137,482,365	0	0	137,482,365
	D3	YOUTH, SPORT AND CULTURE	10,019,667	0	0	10,019,667
		D302 YOUTH PROTECTION AND PROMOTION	10,019,667	0	0	10,019,667
	D4	PRIVATE SECTOR DEVELOPMENT	0	334,339,993	0	334,339,993
		D401 BUSINESS SUPPORT	0	334,339,993	0	334,339,993
	D5	AGRICULTURE	0	1,247,851,560	0	1,247,851,560
		D501 SUSTAINABLE CROP PRODUCTION	0	1,062,627,483	0	1,062,627,483
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	137,354,864	0	137,354,864
		D503 PRODUCER PROFESSIONALISATION	0	47,869,213	0	47,869,213
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	260,006,375	0	260,006,375
		D601 FORESTRY RESOURCES MANAGEMENT	0	20,373,440	0	20,373,440
		D602 SOIL CONSERVATION	0	239,632,935	0	239,632,935



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	237,372,012	0	237,372,012
		D702 ENERGY ACCESS	0	237,372,012	0	237,372,012
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	207,822,647	0	207,822,647
		D802 HOUSING AND SETTLEMENT PROMOTION	0	207,822,647	0	207,822,647
63 MUSANZE			14,555,870,286	5,739,571,902	0	20,295,442,188
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,100,735,101	0	0	2,100,735,101
		0102 MANAGEMENT SUPPORT	2,100,735,101	0	0	2,100,735,101
	90	TRANSPORT	0	578,027,892	0	578,027,892
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	578,027,892	0	578,027,892
	B1	SOCIAL PROTECTION	394,321,534	662,270,711	0	1,056,592,245
		B101 SUPPORT TO GENOCIDE SURVIVORS	321,830,001	0	0	321,830,001
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	36,182,843	0	0	36,182,843
		B105 VULNERABLE GROUPS SUPPORT	28,308,690	662,270,711	0	690,579,401
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,243,115	0	0	38,243,115
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,283,115	0	0	25,283,115
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	5,160,000	0	0	5,160,000
	D1	EDUCATION	9,886,420,598	618,399,822	0	10,504,820,420
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,232,318,012	0	0	4,232,318,012
		D102 SECONDARY EDUCATION	5,121,266,720	618,399,822	0	5,739,666,542
		D103 TERTIARY AND NON-FORMAL EDUCATION	532,835,867	0	0	532,835,867
	D2	HEALTH	2,126,630,271	239,768,510	0	2,366,398,781
		D201 HEALTH STAFF MANAGEMENT	2,052,571,711	0	0	2,052,571,711
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	196,499,285	0	209,565,179
		D203 DISEASE CONTROL	60,992,666	43,269,225	0	104,261,891
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	3,108,723,980	0	3,108,723,980
		D501 SUSTAINABLE CROP PRODUCTION	0	2,961,903,526	0	2,961,903,526
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	115,898,854	0	115,898,854
		D503 PRODUCER PROFESSIONALISATION	0	30,921,600	0	30,921,600
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	34,306,390	0	34,306,390
		D602 SOIL CONSERVATION	0	34,306,390	0	34,306,390
	D7	ENERGY	0	60,000,000	0	60,000,000
		D702 ENERGY ACCESS	0	60,000,000	0	60,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	438,074,597	0	438,074,597
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	438,074,597	0	438,074,597
64	RULINDO		13,287,579,863	3,474,374,809	0	16,761,954,672
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,305,750,374	0	0	2,305,750,374
		0102 MANAGEMENT SUPPORT	64,131,308	0	0	64,131,308
		0105 HUMAN RESOURCES	2,241,619,066	0	0	2,241,619,066
	90	TRANSPORT	0	489,473,182	0	489,473,182
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	489,473,182	0	489,473,182
	95	WATER AND SANITATION	0	240,000,000	0	240,000,000
		9503 WATER INFRASTRUCTURE	0	240,000,000	0	240,000,000
	B1	SOCIAL PROTECTION	510,999,750	693,055,290	0	1,204,055,040
		B101 SUPPORT TO GENOCIDE SURVIVORS	339,116,668	83,333,333	0	422,450,001
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	133,514,777	49,038,455	0	182,553,232
		B105 VULNERABLE GROUPS SUPPORT	30,368,305	560,683,502	0	591,051,807
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	66,744,263	57,848,294	0	124,592,557
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,222,263	57,848,294	0	112,070,557
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	4,470,000	0	0	4,470,000
	D1	EDUCATION	8,132,461,568	234,398,518	0	8,366,860,086
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,448,923,574	234,398,518	0	4,683,322,092
		D102 SECONDARY EDUCATION	2,989,542,801	0	0	2,989,542,801



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	693,995,193	0	0	693,995,193
	D2 HEALTH		2,163,281,784	445,012,956	0	2,608,294,740
		D201 HEALTH STAFF MANAGEMENT	2,121,812,556	0	0	2,121,812,556
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	445,012,956	0	454,089,483
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3 YOUTH, SPORT AND CULTURE		11,269,666	0	0	11,269,666
		D302 YOUTH PROTECTION AND PROMOTION	11,269,666	0	0	11,269,666
	D4 PRIVATE SECTOR DEVELOPMENT		1,500,000	130,000,000	0	131,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
		D402 TRADE AND INDUSTRY	0	130,000,000	0	130,000,000
	D5 AGRICULTURE		26,489,034	1,169,955,689	0	1,196,444,723
		D501 SUSTAINABLE CROP PRODUCTION	21,109,281	1,000,552,408	0	1,021,661,689
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	5,379,753	117,757,140	0	123,136,893
		D503 PRODUCER PROFESSIONALISATION	0	51,646,141	0	51,646,141
	D6 ENVIRONMENT AND NATURAL RESOURCES		2,000,000	14,630,880	0	16,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	2,000,000	14,630,880	0	16,630,880
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		67,083,424	0	0	67,083,424
		D802 HOUSING AND SETTLEMENT PROMOTION	67,083,424	0	0	67,083,424
	65 GAKENKE		14,538,592,641	4,740,549,987	0	19,279,142,628
	01 ADMINISTRATIVE AND SUPPORT SERVICES		3,100,139,403	232,529,194	0	3,332,668,597
		0102 MANAGEMENT SUPPORT	15,000,000	232,529,194	0	247,529,194
		0105 HUMAN RESOURCES	3,085,139,403	0	0	3,085,139,403
	90 TRANSPORT		0	501,175,812	0	501,175,812
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	501,175,812	0	501,175,812
	95 WATER AND SANITATION		0	1,174,794,396	0	1,174,794,396
		9503 WATER INFRASTRUCTURE	0	1,174,794,396	0	1,174,794,396
	B1 SOCIAL PROTECTION		128,875,852	810,453,388	0	939,329,240
		B101 SUPPORT TO GENOCIDE SURVIVORS	49,210,000	0	0	49,210,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	45,265,386	54,807,685	0	100,073,071
		B105 VULNERABLE GROUPS SUPPORT	25,900,466	755,645,703	0	781,546,169



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	44,358,937	0	0	44,358,937
		D001 GOOD GOVERNANCE AND DECENTRALISATION	32,422,976	0	0	32,422,976
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,850,961	0	0	6,850,961
		D007 LABOUR ADMINISTRATION	5,085,000	0	0	5,085,000
	D1	EDUCATION	8,685,907,153	288,609,764	0	8,974,516,917
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,008,329,703	0	0	5,008,329,703
		D102 SECONDARY EDUCATION	3,168,733,912	288,609,764	0	3,457,343,676
		D103 TERTIARY AND NON-FORMAL EDUCATION	508,843,538	0	0	508,843,538
	D2	HEALTH	2,561,691,629	0	0	2,561,691,629
		D201 HEALTH STAFF MANAGEMENT	2,501,281,276	0	0	2,501,281,276
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,387,684	0	0	22,387,684
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
	D3	YOUTH, SPORT AND CULTURE	15,269,667	0	0	15,269,667
		D302 YOUTH PROTECTION AND PROMOTION	15,269,667	0	0	15,269,667
	D4	PRIVATE SECTOR DEVELOPMENT	2,350,000	0	0	2,350,000
		D401 BUSINESS SUPPORT	2,350,000	0	0	2,350,000
	D5	AGRICULTURE	0	1,606,257,690	0	1,606,257,690
		D501 SUSTAINABLE CROP PRODUCTION	0	1,408,202,426	0	1,408,202,426
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	143,806,623	0	143,806,623
		D503 PRODUCER PROFESSIONALISATION	0	54,248,641	0	54,248,641
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	26,225,814	0	26,225,814
		D601 FORESTRY RESOURCES MANAGEMENT	0	16,352,160	0	16,352,160
		D602 SOIL CONSERVATION	0	9,873,654	0	9,873,654
	D7	ENERGY	0	37,166,640	0	37,166,640
		D701 ENERGY SOURCE DIVERSIFICATION	0	37,166,640	0	37,166,640
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	63,337,289	0	63,337,289
		D802 HOUSING AND SETTLEMENT PROMOTION	0	63,337,289	0	63,337,289
66	RUHANGO		13,371,832,305	2,738,691,021	0	16,110,523,326
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,688,139,662	7,745,760	0	1,695,885,422



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0105 HUMAN RESOURCES	1,688,139,662	7,745,760	0	1,695,885,422
	90	TRANSPORT	0	1,135,983,778	0	1,135,983,778
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,135,983,778	0	1,135,983,778
	95	WATER AND SANITATION	0	12,000,000	0	12,000,000
		9503 WATER INFRASTRUCTURE	0	12,000,000	0	12,000,000
	B1	SOCIAL PROTECTION	1,123,473,580	664,145,766	0	1,787,619,346
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,051,806,667	83,333,333	0	1,135,140,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,023,308	0	0	37,023,308
		B105 VULNERABLE GROUPS SUPPORT	26,143,605	580,812,433	0	606,956,038
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	25,117,439	77,569,303	0	102,686,742
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,442,439	77,569,303	0	91,011,742
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	5,165,000	0	0	5,165,000
	D1	EDUCATION	8,550,530,453	149,705,800	0	8,700,236,253
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,598,726,650	149,705,800	0	4,748,432,450
		D102 SECONDARY EDUCATION	3,146,075,422	0	0	3,146,075,422
		D103 TERTIARY AND NON-FORMAL EDUCATION	805,728,381	0	0	805,728,381
	D2	HEALTH	1,965,301,504	25,961,695	0	1,991,263,199
		D201 HEALTH STAFF MANAGEMENT	1,923,259,984	0	0	1,923,259,984
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	0	0	5,879,074
		D203 DISEASE CONTROL	36,162,446	25,961,695	0	62,124,141
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	0	0	11,500,000
		D401 BUSINESS SUPPORT	11,500,000	0	0	11,500,000
	D5	AGRICULTURE	0	519,497,188	0	519,497,188
		D501 SUSTAINABLE CROP PRODUCTION	0	370,685,575	0	370,685,575
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	108,460,000	0	108,460,000
		D503 PRODUCER PROFESSIONALISATION	0	40,351,613	0	40,351,613



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	146,081,731	0	146,081,731
		D702 ENERGY ACCESS	0	146,081,731	0	146,081,731
70 CITY OF KIGALI			27,965,442,449	26,812,115,501	363,999,220	55,141,557,170
	01	ADMINISTRATIVE AND SUPPORT SERVICES	30,000,000	0	0	30,000,000
		0102 MANAGEMENT SUPPORT	30,000,000	0	0	30,000,000
	90	TRANSPORT	0	17,540,499,202	0	17,540,499,202
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	17,540,499,202	0	17,540,499,202
	B1	SOCIAL PROTECTION	1,693,415,933	958,738,090	0	2,652,154,023
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,312,723,333	166,666,667	0	1,479,390,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	290,578,782	225,762,659	0	516,341,441
		B105 VULNERABLE GROUPS SUPPORT	52,113,818	566,308,764	0	618,422,582
		B106 PEOPLE WITH DISABILITY SUPPORT	38,000,000	0	0	38,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	80,812,374	211,672,167	0	292,484,541
		D001 GOOD GOVERNANCE AND DECENTRALISATION	41,782,374	211,672,167	0	253,454,541
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007 LABOUR ADMINISTRATION	20,880,000	0	0	20,880,000
	D1	EDUCATION	18,790,545,164	1,536,037,138	0	20,326,582,302
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,690,058,813	1,536,037,138	0	12,226,095,951
		D102 SECONDARY EDUCATION	7,420,362,078	0	0	7,420,362,078
		D103 TERTIARY AND NON-FORMAL EDUCATION	680,124,273	0	0	680,124,273
	D2	HEALTH	7,339,859,978	0	0	7,339,859,978
		D201 HEALTH STAFF MANAGEMENT	6,477,214,849	0	0	6,477,214,849
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	55,181,014	0	0	55,181,014
		D203 DISEASE CONTROL	807,464,115	0	0	807,464,115
	D3	YOUTH, SPORT AND CULTURE	23,309,000	0	0	23,309,000
		D301 CULTURE PROMOTION	2,914,725	0	0	2,914,725
		D302 YOUTH PROTECTION AND PROMOTION	20,394,275	0	0	20,394,275
	D4	PRIVATE SECTOR DEVELOPMENT	7,500,000	0	0	7,500,000
		D401 BUSINESS SUPPORT	7,500,000	0	0	7,500,000
	D5	AGRICULTURE	0	716,683,857	0	716,683,857



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	558,657,752	0	558,657,752
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	158,026,105	0	158,026,105
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	48,461,761	0	48,461,761
		D601 FORESTRY RESOURCES MANAGEMENT	0	48,461,760	0	48,461,760
		D605 ENVIRONMENT CONSERVATION	0	1	0	1
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	5,800,023,286	363,999,220	6,164,022,506
		D802 HOUSING AND SETTLEMENT PROMOTION	0	5,800,023,286	363,999,220	6,164,022,506
			2,784,920,570,059	930,981,033,345	724,696,644,216	4,440,598,247,620



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		86,501,321,399	0	9,131,577,563	10,894,613,440	106,527,512,402
	0100	PRESIREP	8,425,508,574	0	0	0	8,425,508,574
		C1R Rehabilitation of Office Complex	8,425,508,574	0	0	0	8,425,508,574
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	55,620,187	0	0	28,154,751	83,774,938
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	28,154,751	28,154,751
		C7C Rwanda Brand Image of Unity and Reconciliation Phase I	55,620,187	0	0	0	55,620,187
	0102	GENERAL SECRETARIAT NISS	41,100,899,201	0	0	0	41,100,899,201
		482 E-Gates	1,477,000,000	0	0	0	1,477,000,000
		483 Acquisition Of Special Ict Equipments	1,000,000,000	0	0	0	1,000,000,000
		484 Construction Of National Intelligence Academy	1,600,000,000	0	0	0	1,600,000,000
		485 Acquisition Of Additional Vehicles	254,329,276	0	0	0	254,329,276
		EAW Infrastructure projects	33,950,129,281	0	0	0	33,950,129,281
		F80 E-PASSPORT	1,262,175,871	0	0	0	1,262,175,871
		FCG Advanced Passenger Information and Passenger Name Record project	692,651,707	0	0	0	692,651,707
		FCH Automated Finger Print Identification System	564,613,066	0	0	0	564,613,066
		FCI Border Management System	300,000,000	0	0	0	300,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	1,277,855,440	1,277,855,440
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	1,277,855,440	1,277,855,440
	0108	RWANDA DEVELOPMENT BOARD (RDB)	26,232,465,524	0	9,131,577,563	7,429,208,186	42,793,251,273
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	4,000,000,000	0	0	0	4,000,000,000
		491 Development Of Mice Tourism Project	12,390,196,524	0	0	0	12,390,196,524
		501 Project : ICTPrivate Sector Development	2,770,269,000	0	0	0	2,770,269,000
		APZ Rwanda Film Office Project	0	0	0	378,182,648	378,182,648
		AQ4 National Employment Program (NEP)-Coordination and BDAs	172,000,000	0	0	0	172,000,000
		B8J Heritage Corridor Tourism Development	5,000,000,000	0	0	0	5,000,000,000
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	0	0	8,381,577,563	0	8,381,577,563
		BJ8 Strenthening Education For Agricultural Development (SEAD)	0	0	0	600,000,000	600,000,000
		CKG Strategic Capacity Building Initiative (SCBI)	1,900,000,000	0	0	0	1,900,000,000
		EA8 NATIONAL CONSOLIDATED BUSINESS UPGRADING PROJECT	0	0	0	0	0
		FA2 Strengthening Education for Agriculture Development for western Province (SEAD West)	0	0	0	222,191,772	222,191,772
		FB3 Tourism and Conservation Management Project	0	0	0	5,693,201,870	5,693,201,870
		FJG Support to Investment Promotion in Rwanda	0	0	0	432,020,987	432,020,987



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	0	103,610,909	103,610,909
		FLA Kigali Innovation City (KIC) Development	0	0	750,000,000	0	750,000,000
	0111	NATIONAL CYBER SECURITY AUTHORITY(NCSA)	5,732,393,913	0	0	0	5,732,393,913
		FFR National Cybersecurity Project	2,671,493,913	0	0	0	2,671,493,913
		FMW Feasibility study for construction of the National Cyber Security building	3,060,900,000	0	0	0	3,060,900,000
	0112	RWANDA SPACE AGENCY	2,476,434,000	0	0	0	2,476,434,000
		FDC Building satellite Teleport in Rwanda	1,776,434,000	0	0	0	1,776,434,000
		FMY National Geospatial HUB	400,000,000	0	0	0	400,000,000
		FMZ Development of Space Policy and Strategy	300,000,000	0	0	0	300,000,000
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	2,478,000,000	0	0	99,066,758	2,577,066,758
		973 OIL AND GAS EXPLORATION PROJECT	2,478,000,000	0	0	0	2,478,000,000
		B2W Mineral exploration of Potential targeted areas countrywide	0	0	0	0	0
		FCJ Development and operationalization of Geological Information and Mining Cadastre System (GIMCS) Project	0	0	0	99,066,758	99,066,758
	2304	RWANDA GOVERNANCE BOARD (RGB)	0	0	0	2,060,328,305	2,060,328,305
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	881,475,685	881,475,685
		CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	1,178,852,620	1,178,852,620
	02	SENATE	500,000,000	0	0	797,328,596	1,297,328,596
	0200	SENATE	500,000,000	0	0	797,328,596	1,297,328,596
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	797,328,596	797,328,596
		DPM Monument and Site Construction	500,000,000	0	0	0	500,000,000
	03	CHAMBER OF DEPUTIES	0	0	0	2,048,699,707	2,048,699,707
	0300	CHAMBER OF DEPUTIES	0	0	0	216,041,707	216,041,707
		FAY Rwanda Women Parliamentary Forum	0	0	0	116,041,707	116,041,707
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	100,000,000	100,000,000
	0301	OFFICE OF THE AUDITOR GENERA (OAG)	0	0	0	1,832,658,000	1,832,658,000
		508 Strengthening Public Audit In Rwanda (Spar)	0	0	0	1,832,658,000	1,832,658,000
	04	PRIMATURE	1,979,567,307	342,090,453	1,302,382,234	10,268,127,048	13,892,167,042
	0404	GENDER MONITORING OFFICE (GMO)	0	0	0	189,659,360	189,659,360
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	138,855,236	138,855,236
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	50,804,124	50,804,124



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2902	RWANDA WATER RESOURCES BOARD (RWB)	1,979,567,307	342,090,453	1,302,382,234	10,078,467,688	13,702,507,682
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	11,000,000	0	0	0	11,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	970,020,811	0	0	0	970,020,811
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	21,712,146	183,180,693	1,302,382,234	2,100,000	1,509,375,073
		ERE SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	153,909,760	0	6,498,221,383	6,652,131,143
		ERJ IIF (IWRM Investment Fund)	0	0	0	3,578,146,305	3,578,146,305
		FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration	976,834,350	0	0	0	976,834,350
		FFS LIVING WATER INTERNATIONAL RWANDA.	0	5,000,000	0	0	5,000,000
	05	SUPREME COURT	0	0	0	1,849,135,221	1,849,135,221
	0500	SUPREME COURT	0	0	0	1,849,135,221	1,849,135,221
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	1,849,135,221	1,849,135,221
	06	MINADEF	41,069,171,493	0	0	0	41,069,171,493
	0600	MINADEF	38,912,091,215	0	0	0	38,912,091,215
		B7N National Manufacturing Center Project	8,400,000,000	0	0	0	8,400,000,000
		CL9 Construction of Academic complex at RMA Gako	1,864,458,999	0	0	0	1,864,458,999
		FFW Defense infrastructure development project	21,082,504,062	0	0	0	21,082,504,062
		FMT CSC Nyakinama defense and Security Smart College	3,533,527,667	0	0	0	3,533,527,667
		FMU RMA Gako defense and Security Smart College	4,031,600,487	0	0	0	4,031,600,487
	0601	RWANDA MILITARY HOSPITAL (RMH)	2,157,080,278	0	0	0	2,157,080,278
		513 Hiv- National Strategic Funding Project- Rbf Model	35,387,248	0	0	0	35,387,248
		ENN Construct and Equip Rwanda Military Hospital	2,121,693,030	0	0	0	2,121,693,030
	08	MINAFFET	700,000,000	0	0	0	700,000,000
	0800	MINAFFET	700,000,000	0	0	0	700,000,000
		D0W RENOVATION OF RWANDAN CHANCERY IN BRUSSELS	700,000,000	0	0	0	700,000,000
	09	MINAGRI	53,248,757,120	2,122,492,541	41,720,108,900	17,702,395,529	114,793,754,090
	0900	MINAGRI	5,033,820,160	690,628,805	0	675,805,138	6,400,254,103
		ADV Smart Agriculture Information System (SAIS)	32,000,000	0	0	223,282,824	255,282,824
		AE0 Agricultural Insurance Project (AIP)	234,277,530	0	0	0	234,277,530
		AE5 Climate mainstreaming pilot for the coffee and tea sectors	0	417,024,693	0	0	417,024,693
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	4,767,542,630	0	0	0	4,767,542,630
		C5R BUFFET PROJECT (Nasho Irrigation)	0	273,604,112	0	0	273,604,112



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F55 Deeping Efforts to accelerate Nationally Determined Contribution (NDC) implementation project	0	0	0	452,522,314	452,522,314
	0901	RWANDA AGRICULTURAL BOARD (RAB)	40,844,936,960	1,431,863,736	41,720,108,900	17,026,590,391	101,023,499,987
		557 Project: One Cow Per Family	5,000,000	0	0	0	5,000,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	1,070,232,086	0	0	0	1,070,232,086
		882 RAB Competitive Research Project	0	0	0	3,065,967,701	3,065,967,701
		ABF Rural Community Support Project (RCSP)	0	200,000,000	0	0	200,000,000
		ADS Rwanda Dairy Development Project (RDDP)	0	150,000,000	9,866,244,000	0	10,016,244,000
		AQD Export Targeted Modern Irrigation (ETI)	0	150,000,000	14,556,380,696	0	14,706,380,696
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,298,000,000	0	0	0	1,298,000,000
		B4G Government Funded Modern Irrigation (GFI)..	5,924,211,236	0	0	0	5,924,211,236
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	156,330,360	0	0	0	156,330,360
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	188,050,360	0	0	0	188,050,360
		B6D Aquaculture and fisheries development	799,551,045	0	0	0	799,551,045
		B6H AGRICULTURE MECHANIZATION PROJECT	200,000,000	0	0	0	200,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	531,863,736	0	9,653,667,165	10,185,530,901
		C5V Livestock Intensification Program(LIP)	3,004,680,212	0	0	0	3,004,680,212
		C9Z Priority Crop Intensification Project(Including fertilizer import)	2,848,881,661	0	0	0	2,848,881,661
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	2,692,490,185	2,692,490,185
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	200,000,000	0	0	0	200,000,000
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIWP)	0	150,000,000	11,622,806,138	0	11,772,806,138
		D00 Gabiro Agri-Business Hub Project	25,000,000,000	0	0	0	25,000,000,000
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	100,000,000	0	723,765,512	823,765,512
		DYC REHABILITATION OF BUGESERA IRRIGATION SCHEMES (166 Ha)	150,000,000	0	0	0	150,000,000
		FCS Rural Poor Stimulus Facility project	0	0	0	890,699,828	890,699,828
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	150,000,000	5,674,678,066	0	5,824,678,066
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	7,370,000,000	0	0	0	7,370,000,000
		568 Improving Coffee Production, Productivity And Quality	220,200,500	0	0	0	220,200,500
		571 Tea Expansion Project	2,307,299,500	0	0	0	2,307,299,500
		572 Export Logistics Development	65,000,000	0	0	0	65,000,000
		576 Flower Park Construction	3,900,000,000	0	0	0	3,900,000,000
		878 SERICULTURE PROJECT	249,135,000	0	0	0	249,135,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	128,365,000	0	0	0	128,365,000
		A17 Kigali Wholesale Market	500,000,000	0	0	0	500,000,000
10	MINICOM		11,616,032,545	135,612,238	7,466,073,088	4,685,725,164	23,903,443,035
	1000 MINICOM		10,974,132,545	135,612,238	7,466,073,088	1,518,694,882	20,094,512,753
		577 Rwanda Integrated Trade Logistics Project	1,628,999,989	0	750,000,001	0	2,378,999,990
		580 Gikondo Industrial Park Relocation Project	10,000,001	0	0	0	10,000,001
		581 Export Growth Facility Project	855,000,000	0	0	0	855,000,000
		585 Construction of 4 Provincial Industrial Parks	2,174,000,000	0	0	0	2,174,000,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	372,007,617	0	0	0	372,007,617
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	6,716,073,087	0	6,716,073,087
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	211,000,000	0	0	0	211,000,000
		C5D Development of Fuel Storage facilities	5,723,124,938	0	0	0	5,723,124,938
		C8I Enhancing Trade Competitiveness through e-Commerce in Rwanda	0	0	0	223,169,300	223,169,300
		D3F Sustainability Support Project	0	0	0	138,742,960	138,742,960
		EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	135,612,238	0	379,550,020	515,162,258
		EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	674,812,601	674,812,601
		FKU : DRC-Rwanda Cross Border Project	0	0	0	99,840,000	99,840,000
		FL9 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	0	2,580,001	2,580,001
	1001 RWANDA STANDARDS BOARD (RSB)		416,000,000	0	0	165,897,474	581,897,474
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	49,999,998	0	0	0	49,999,998
		AF8 Support SMEs for HACCP certification	195,400,002	0	0	0	195,400,002
		C3R Accreditation of RSB Laboratories, Services and Maintainance	120,600,000	0	0	0	120,600,000
		D0Y Conducting Feasebility study for architectural design of the construction of National Quality Infrastructure	50,000,000	0	0	0	50,000,000
		DN9 Codex Trust Fund -Rwanda for training and awareness of CODEX Standards	0	0	0	60,000,000	60,000,000
		DNA Market Access Upgrade Programme	0	0	0	2,591,874	2,591,874
		FFT Development of MiR Stones and Clay construction materials Standards	0	0	0	103,305,600	103,305,600
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		225,900,000	0	0	2,744,132,808	2,970,032,808
		597 Community Processing Centers Project(NEP)	100,000,000	0	0	0	100,000,000
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	100,000,000	0	0	0	100,000,000
		ADA Rehabilitation of NIRDA Research center (Huye)	25,900,000	0	0	0	25,900,000
		DRS The cow in the car Project	0	0	0	200,000,000	200,000,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	1,078,678,261	1,078,678,261
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	512,062,339	512,062,339
		FKB Industrial access to finance support (Pig, Poultry, Animal feeds)	0	0	0	757,918,821	757,918,821
		FKC Industrial access to finance support (Clay and Stone)	0	0	0	195,473,387	195,473,387
	1005	RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	0	0	0	257,000,000	257,000,000
		FKE Enhancing the operational capacity of RICA to ensure high quality of seed produced in Rwanda	0	0	0	257,000,000	257,000,000
12	MINECOFIN		214,856,255,966	1,000,000,000	24,756,669,347	13,313,634,545	253,926,559,858
	1200	MINECOFIN	214,616,255,966	1,000,000,000	24,756,669,347	8,888,243,077	249,261,168,390
		AFQ Support to the EDF National Authorising Office Project	0	0	0	106,097,245	106,097,245
		B85 Public Finance Management Reforms Project	0	0	24,664,789,345	0	24,664,789,345
		B86 Public Finance Management Reforms Basket Fund Project	0	1,000,000,000	91,880,002	6,442,149,022	7,534,029,024
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	264,221,000	264,221,000
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	54,998,000	54,998,000
		DZ8 Strategic investment project	214,616,255,966	0	0	0	214,616,255,966
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	0	0	0	2,020,777,810	2,020,777,810
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	0	0	2,500,000,000	2,500,000,000
		C63 NSDS3 Basket Fund NISR	0	0	0	2,500,000,000	2,500,000,000
	1203	RWANDA REVENUE AUTHORITY(RRA)	240,000,000	0	0	1,925,391,468	2,165,391,468
		B8A Authorised Economic Operators (AEO)..	0	0	0	170,000,000	170,000,000
		BE1 Rehabilitation of RRA/NEC/OAG Complex	240,000,000	0	0	0	240,000,000
		C70 Taxpayers Account Reconciliation and Update	0	0	0	435,000,000	435,000,000
		CJU Enhancement of EBM V.2	0	0	0	1,320,391,468	1,320,391,468
13	MINIJUST		7,458,890,684	0	0	3,902,413,993	11,361,304,677
	0701	RWANDA NATIONAL POLICE (RNP)	6,134,871,846	0	0	148,999,850	6,283,871,696
		AFU Construction and Rehabilitation of Police Stations project	660,000,000	0	0	0	660,000,000
		B3L Infrastructures development at PTS Phase 2	800,000,000	0	0	0	800,000,000
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	148,999,850	148,999,850
		F9J Automated Driving License Testing Center Phase IV	2,240,000,000	0	0	0	2,240,000,000
		FMS Defense and Security Smart Colleges	2,434,871,846	0	0	0	2,434,871,846
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	755,393,790	0	0	940,033,252	1,695,427,042
		523 Construction Of Rubavu Prison Phase Iii	179,996,220	0	0	0	179,996,220



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		524 Construction Of Rcs Training School	235,473,353	0	0	0	235,473,353
		530 Construction of Mageragere prison	179,319,427	0	0	0	179,319,427
		AD9 Hiv- National Strategic Funding Project- Rbf Model	35,393,790	0	0	0	35,393,790
		B7U Construction of Nyamagabe Prison	125,211,000	0	0	0	125,211,000
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	681,457,077	681,457,077
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	258,576,175	258,576,175
	1300	MINIJUST	400,000,000	0	0	2,555,014,326	2,955,014,326
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	154,400,000	154,400,000
		CIC 'Integrated Electroninc Case Management (IECMS)	400,000,000	0	0	0	400,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	1,015,996,268	1,015,996,268
		F9T Support to the Justice Sector Coordination Secretariat	0	0	0	1,182,121,162	1,182,121,162
		FKA Access to Legal Aid	0	0	0	202,496,896	202,496,896
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	165,625,048	0	0	0	165,625,048
		620 Law Revision Project	165,625,048	0	0	0	165,625,048
	1306	RWANDA INVESTIGATION BUREAU (RIB)	0	0	0	258,366,565	258,366,565
		FE5 Conduct training on RIB SOPs and GBV Service Providers	0	0	0	133,920,000	133,920,000
		FE7 Risk factors on spousal and intimate partner homicide in Rwanda	0	0	0	20,000,000	20,000,000
		FFG Strengthen IOSCs Capacity in GBV Service Provision	0	0	0	48,482,725	48,482,725
		FFH Rehabilitation of RIB Stations	0	0	0	55,963,840	55,963,840
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3,000,000	0	0	0	3,000,000
		CZU Rehabilitation of Murambi Genocide memorial site	3,000,000	0	0	0	3,000,000
14	MINEDUC		74,212,693,064	26,319,664	39,517,070,812	10,067,803,700	123,823,887,240
	1400	MINEDUC	47,521,901,212	0	3,250,684,050	1,499,947,871	52,272,533,133
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,751,695,000	0	0	0	1,751,695,000
		AQK School Construction Project	37,888,601,155	0	0	0	37,888,601,155
		B90 Support to University of Global Health/UGHE Project	196,657,227	0	0	0	196,657,227
		D4L Operationalization of Carnegie Mellon University (CMU)	7,684,947,830	0	0	0	7,684,947,830
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	3,250,684,050	1,499,947,871	4,750,631,921
	1413	RWANDA EDUCATION BOARD (REB)	7,954,940,435	0	14,509,046,816	2,572,547,215	25,036,534,466
		632 One Laptop Per Child Project	529,273,394	0	0	0	529,273,394
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	1,965,920,085	1,965,920,085



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C1Q In-House Production of textbooks	3,399,847,041	0	0	0	3,399,847,041
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	14,509,046,816	606,627,130	15,115,673,946
		FMV Rwanda Education Quality Improvement Programme (RwandaEQUIP)	4,025,820,000	0	0	0	4,025,820,000
		1417 UNIVERSITY OF RWANDA	4,880,000,000	0	21,757,339,946	2,000,000,000	28,637,339,946
		864 UR Infrastructure Development	1,600,000,000	0	14,049,144,189	0	15,649,144,189
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	0	0	1,000,000,000	1,000,000,000
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	956,809,121	0	956,809,121
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	1,102,975,823	0	1,102,975,823
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	960,642,678	0	960,642,678
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	1,142,616,103	0	1,142,616,103
		AQZ Priority skills for Growth (PSG)	3,000,000,000	0	0	0	3,000,000,000
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	80,000,000	0	0	0	80,000,000
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	200,000,000	0	3,545,152,032	0	3,745,152,032
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	1,000,000,000	1,000,000,000
		1419 RWANDA POLYTECHNIC (RP)	3,200,000,000	0	0	1,225,000,000	4,425,000,000
		C00 TVET Technical Assistance Pool Fund (TAPF)	0	0	0	50,000,000	50,000,000
		CKR TVET Schools Infrastructure Development Project	2,000,000,000	0	0	0	2,000,000,000
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	50,000,000	50,000,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	1,200,000,000	0	0	0	1,200,000,000
		FAS Training and Professional Integration Project	0	0	0	1,016,415,270	1,016,415,270
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	39,584,730	39,584,730
		FJJ Follow-up on Second Phase Support to IPRC-Kigali Project	0	0	0	69,000,000	69,000,000
		1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	10,655,851,417	26,319,664	0	2,770,308,614	13,452,479,695
		FD4 Skills Development Fund (SDF)	3,800,000,000	0	0	0	3,800,000,000
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	26,319,664	0	1,830,308,614	1,856,628,278
		FD6 TVET schools Infrastructure	6,855,851,417	0	0	0	6,855,851,417
		FFU Urban Development in Rubavu, Musanze and Rwamagana	0	0	0	350,000,000	350,000,000
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	0	0	590,000,000	590,000,000
		15 MINISPORTS	0	0	0	600,000,000	600,000,000
		1500 MINISPORTS	0	0	0	600,000,000	600,000,000
		FAP ISONGA Program Center established at National Level	0	0	0	600,000,000	600,000,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
16	MINISANTE		119,992,239,163	5,465,906,463	40,378,402,640	107,630,911,775	273,467,460,041
	1600	MINISANTE	6,479,422,331	465,906,463	2,842,916,090	22,378,202,538	32,166,447,422
		543 Munini District Hospital	0	465,906,463	2,842,916,090	0	3,308,822,553
		642 Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	21,672,317,459	21,672,317,459
		C2Y HIV- National Strategic Funding Project- RBF Model	2,879,200,946	0	0	0	2,879,200,946
		C2Z TB National Strategic Funding Project- Rbf Model	664,803,717	0	0	0	664,803,717
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	637,221,279	637,221,279
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	2,935,417,668	0	0	0	2,935,417,668
		FK8 Capacity building on epidemic diseases and detection and response (WHO)	0	0	0	68,663,800	68,663,800
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	461,471,550	0	0	32,000,000	493,471,550
		441 Hiv- National Strategic Funding Project- Rbf Model	73,549,167	0	0	0	73,549,167
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	26,408,884	0	0	0	26,408,884
		E66 UPGRADING NEONATAL INTENSIVE CARE	361,513,499	0	0	0	361,513,499
		FLB Clinical Research Project	0	0	0	32,000,000	32,000,000
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	64,557,748	0	0	105,544,933	170,102,681
		442 Hiv- National Strategic Funding Project- Rbf Model	38,148,864	0	0	0	38,148,864
		871 Tb- National Strategic Funding Project-Rbf Model	26,408,884	0	0	0	26,408,884
		FL1 Clinical Research Project in CHUB	0	0	0	105,544,933	105,544,933
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	111,722,192,586	5,000,000,000	37,535,486,550	84,257,164,304	238,514,843,440
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	45,781,648	45,781,648
		453 Hiv- National Strategic Funding Project- Rbf Model	60,139,951,222	3,200,000,000	0	0	63,339,951,222
		459 Malaria- National Strategic Funding Project-Rbf Model.	28,722,624,377	700,000,000	0	0	29,422,624,377
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	350,000,000	0	8,449,254,253	8,799,254,253
		644 Project: Health Equipment	1,200,000,000	0	0	0	1,200,000,000
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,691,243,026	500,000,000	0	0	4,191,243,026
		ACA Construction of Nyabikenke Hospital	1,200,000,000	0	0	0	1,200,000,000
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	49,479,160	49,479,160
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	9,620,119,259	0	0	0	9,620,119,259
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	5,378,198,965	7,354,116,799	12,732,315,764
		C6B UNICEF support to RBC	0	0	0	840,945,682	840,945,682



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	387,128,873	387,128,873
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	508,077,545	508,077,545
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	28,351,200	28,351,200
		CH3 Upgrading Masaka DH into a University Teaching Hospital	150,000,000	0	0	0	150,000,000
		CHI Construction of Mental Health Day Care Center	700,000,000	0	0	0	700,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	6,298,254,702	0	0	0	6,298,254,702
		DV9 Strengthening CRVS System (Birth and Death notification and registration) and technical collaboration in cancer registry	0	0	0	181,738,142	181,738,142
		DVK RWANDA GAVI HSS 3	0	250,000,000	0	3,840,294,546	4,090,294,546
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	413,805,090	413,805,090
		F50 BARAMÉ Project	0	0	0	902,239,188	902,239,188
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	30,157,287,585	17,032,062,000	47,189,349,585
		FAZ The WFP Project support to Rwanda's deworming program	0	0	0	21,137,410	21,137,410
		FCQ Scent identification of Covid19 using dogs Project	0	0	0	56,934,246	56,934,246
		FJC Rwanda access to COVID-19 vaccines project by COVAX	0	0	0	42,986,469,870	42,986,469,870
		FLV Innovate to reduce rifampicin-resistant tuberculosis in Rwanda and beyond (InnoR3TB) Project	0	0	0	40,050,001	40,050,001
		FMA Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	433,730,829	433,730,829
		FMF Implementing Ebola virus disease surveillance in Rwanda (TFGH)	0	0	0	270,773,574	270,773,574
		FMI Data science and research studies on SARS COV2 in Rwanda	0	0	0	414,794,248	414,794,248
		FN0 Supply of Medical Equipment and Associated Services to Public Healthcare Institutions in Rwanda Project	0	0	2,000,000,000	0	2,000,000,000
		1606 RWANDA FOOD AND DRUGS AUTHORITY	1,264,594,948	0	0	127,022,240	1,391,617,188
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	1,264,594,948	0	0	0	1,264,594,948
		FKV Strengthen Vaccine Safety surveillance	0	0	0	127,022,240	127,022,240
		1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	0	0	0	730,977,760	730,977,760
		FD8 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	730,977,760	730,977,760
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	80,000,000	0	0	0	80,000,000
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	80,000,000	0	0	0	80,000,000
		C21 Smart NPPA project	80,000,000	0	0	0	80,000,000
		18 MININFRA	98,921,123,198	17,932,553,764	194,849,879,556	72,663,968,044	384,367,524,562
		1800 MININFRA	5,899,607,915	0	0	788,263,000	6,687,870,915
		C8B KIA runway strip grading	1,565,049,479	0	0	0	1,565,049,479



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D1M Expansion of KIA South apron	3,818,572,367	0	0	0	3,818,572,367
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	267,711,253	267,711,253
		F79 Nemba Airstrip Upgrading	515,986,069	0	0	0	515,986,069
		FCF Second Rwanda Urban Development Project	0	0	0	520,551,747	520,551,747
	1802 RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	12,386,496,021	14,802,631,042	131,123,429,614	35,680,000,000	193,992,556,677
		027 Isaka-Kigali Standard Gauge Railway	0	52,964,500	0	0	52,964,500
		033 Development of Maritime Transport Infrastructures and Services	1,192,230,148	126,000,000	0	9,469,546,947	10,787,777,095
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	1,189,076,996	7,015,301,664	628,000,000	8,832,378,660
		473 Construction of Gatuna One Stop Border Post	0	525,036,000	0	0	525,036,000
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	586,612,504	3,947,837,020	0	4,534,449,524
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	650,000,000	6,859,708,098	4,362,621,848	11,872,329,946
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	905,193,805	15,801,105,868	0	16,706,299,673
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	0	1,770,816,570	19,028,024,845	0	20,798,841,415
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	150,072,000	11,600,938,068	286,793,266	12,037,803,334
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	150,036,000	7,164,611,708	1,498,023,499	8,812,671,207
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	441,322,353	13,990,576,149	0	14,431,898,502
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	1,414,739,830	15,071,887,974	0	16,486,627,804
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	50,000,000	1,100,000,000	0	1,150,000,000
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	1,284,931,047	0	0	0	1,284,931,047
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,355,514,420	0	0	0	2,355,514,420
		AS7 Acquisition of Emergency Mobile Bridge	1,543,820,800	0	0	0	1,543,820,800
		B43 Feeder Roads Development Project	0	3,755,896,517	6,193,186,011	17,835,014,440	27,784,096,968
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	1,015,784,729	6,908,668,707	0	7,924,453,436
		D3M Expropriation for transport projects	150,000,000	0	0	0	150,000,000
		D3V Tax for transport projects paid	40,000,000	0	0	0	40,000,000
		D40 Access roads to Rusororo and Masaka areas	216,571,431	0	0	0	216,571,431
		D4G Access Roads to IDP Model Village	360,000,000	0	0	0	360,000,000
		D4H Upgrading of the access roads to KCC	58,541,856	0	0	0	58,541,856
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	38,005,261	0	0	0	38,005,261
		D4J Developing Asphalt roads in Kanombe general area(4.5 Km)	47,429,163	0	0	0	47,429,163
		DMR Access Road to Maranyundo Radar	859,451,895	0	0	0	859,451,895
		DTF Kibugabuga-Shinga-Gasoro road (66km) upgraded	0	1,986,152,368	14,873,781,702	0	16,859,934,070



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	0	0	0	100,000,000	100,000,000
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	4,040,000,000	0	0	0	4,040,000,000
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	200,000,000	0	0	1,400,000,000	1,600,000,000
		DU8 Traffic Safety and Compliance	0	0	0	100,000,000	100,000,000
		F9Y Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	32,926,870	1,567,801,800	0	1,600,728,670
		1804 RWANDA HOUSING AUTHORITY(RHA)	39,764,405,301	0	0	783,476,000	40,547,881,301
		043 Construction Of National Archives Building	2,338,440,090	0	0	0	2,338,440,090
		044 Design and construction	8,768,826,270	0	0	0	8,768,826,270
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024)	757,136,305	0	0	0	757,136,305
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	2,740,456,848	0	0	0	2,740,456,848
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	2,114,263,116	0	0	0	2,114,263,116
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	15,176,726,896	0	0	0	15,176,726,896
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District -Karama constructed	759,899,134	0	0	0	759,899,134
		C20 Disaster response intervention	227,933,274	0	0	0	227,933,274
		C9K Acquiring Public Buildings	2,200,178,364	0	0	0	2,200,178,364
		C9T Upgrading AMAHORO main Stadium	4,300,001,000	0	0	0	4,300,001,000
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading studies for in Rwamagana, Karongi and Nyanza	282,739,802	0	0	0	282,739,802
		F7A Construction of permanent structures (ware houses and offices) at Kiyanzi/ Rusumo and Kagitumba dry ports	97,804,201	0	0	0	97,804,201
		F7M Urban Economic development project in two secondary cities and one District town	1	0	0	783,476,000	783,476,001
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	38,405,286,683	425,000,000	40,600,000,000	26,173,788,585	105,604,075,268
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions)	242,000,000	0	0	4,451,788,373	4,693,788,373
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	170,000,000	0	0	0	170,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	1,481,052,689	0	3,002,271,532	0	4,483,324,221
		AE9 110kV single circuit Mukungwa-Nyabihu	600,000,000	0	0	0	600,000,000
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of Gahanga substation	5,850,000,000	0	0	0	5,850,000,000
		AM9 Construction of Rulindo-Gabiro-Musha Transmission line; 30Kv Rulindo Byumba Gatuna and Byumba Ngarama; consturction of Gabiro S/S and Extension of Musha S/S	809,339,131	0	0	0	809,339,131
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	410,000,000	0	0	0	410,000,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	550,000,000	0	0	0	550,000,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	5,242,238,081	0	0	0	5,242,238,081
		B8U New Households connected to the Grid (MV and LV lines included) EARP	11,942,841,515	0	10,086,960,276	5,327,653,643	27,357,455,434
		C5B 43.5MW Nyabarongo II Hydro Power Plant	2,476,474,099	0	11,474,543,065	0	13,951,017,164
		C5E 110kV single circuit Nyabarongo I Nyabihu	0	0	156,000,000	0	156,000,000
		C7E Improvement of Substation and Distribution Network (JICA III)	386,131,175	0	0	5,000,000,000	5,386,131,175
		C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line	2,007,975,999	0	0	0	2,007,975,999
		C7U Distribution Management System (DMS)	500,000,000	0	0	0	500,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	450,000,000	0	0	11,394,346,569	11,844,346,569
		E4J Shema power lake Kivu plant	50,000,000	0	0	0	50,000,000
		E6W Electrification of border points and surrounding areas	550,000,000	0	0	0	550,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	203,212,969	0	0	0	203,212,969
		EB8 Payment for Kivu watt pass through	4,484,021,025	0	0	0	4,484,021,025
		FB7 Rwanda Universal Energy Access Program (RUEAP)	0	425,000,000	0	0	425,000,000
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	0	0	4,919,854,321	0	4,919,854,321
		FFK Rwanda Energy Access and Quality Improvement Project (EAQIP/AFD)	0	0	500,000,000	0	500,000,000
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	0	0	1,566,770,360	0	1,566,770,360
		FFM Rwanda Universal Energy Access Program (AfDB)	0	0	1,030,000,000	0	1,030,000,000
		FFN Rwanda Universal Energy Access Program (EIB)	0	0	7,239,600,446	0	7,239,600,446
		FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	0	0	624,000,000	0	624,000,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	2,465,327,278	2,704,922,722	23,126,449,942	9,238,440,459	37,535,140,401
		079 Kigali Bulk Water Supply	0	1,394,922,726	0	0	1,394,922,726
		080 Rural Water Sustainability Support	1,121,318,119	1,000,000	0	1,558,581,761	2,680,899,880
		083 Improvement Of Urban Water Supply	1,000,000	3,000,001	0	5,367,209,713	5,371,209,714
		084 Improvement Of Sanitation In Urban Areas	892,447,801	3,000,000	0	1,540,000,000	2,435,447,801
		088 Rural Water Supply Project (Increase access to 70%)	1,000,000	1,000,000	0	0	2,000,000
		AEV Gicumbi WASH Program	0	300,000,000	0	0	300,000,000
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	999,999,997	23,126,449,942	350,000,000	24,476,449,939
		D1D Feasibility study for water access roll out program for households and productive use areas connections	1,000,000	0	0	0	1,000,000
		DMI Rehabilitation and extension of water supply in the volcanic region in Rwanda	0	1,999,998	0	422,648,985	424,648,983
		DWA Water supply projects alongside the border	217,938,350	0	0	0	217,938,350
		EIG Akagera Tourism Camps Sites Water Supply Project.	1,000,001	0	0	0	1,000,001
		EIH Quick Win Project for Karongi District Water Supply	229,623,007	0	0	0	229,623,007



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
20	MIFOTRA		454,648,200	0	0	0	454,648,200
	2000	MIFOTRA	300,000,000	0	0	0	300,000,000
		095 Ippis Project	300,000,000	0	0	0	300,000,000
	2001	RWANDA MANAGEMENT INSTITUTE (RMI)	154,648,200	0	0	0	154,648,200
		D0Q RMI Murambi campus infrastructure project	60,648,200	0	0	0	60,648,200
		D0Z Integrated IT supported Human Resource Development and Capacity Building	94,000,000	0	0	0	94,000,000
23	MINALOC		3,373,926,014	150,000,000	22,815,770,039	37,659,796,181	63,999,492,234
	2300	MINALOC	0	150,000,000	394,132,835	2,587,148,197	3,131,281,032
		C0E Strengthening Social Protection Project	0	150,000,000	394,132,835	2,022,494,956	2,566,627,791
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	564,653,241	564,653,241
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	376,175,951	0	22,421,637,204	34,232,518,512	57,030,331,667
		133 Support Services to LG project	351,179,501	0	50,000,001	22,057,222,380	22,458,401,882
		BTV RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	3,120,707,115	0	3,120,707,115
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	24,996,450	0	12,580,370,087	5,904,964,087	18,510,330,624
		EHF Local Competitiveness Facility (LCF) to SMEs	0	0	0	1,790,703,995	1,790,703,995
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	6,670,560,001	4,479,628,050	11,150,188,051
	2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	0	0	0	716,027,378	716,027,378
		EQN SUPPORT TO THE REINTEGRATION OF EX-FDLR COMBATANT AND DEPENDENTS REPATRIATED TO RWANDA FROM DRC	0	0	0	600,000,000	600,000,000
		FK5 Community based COVID-19 recovery support to vulnerable female ex-combatants and dependents of ex-AGs	0	0	0	116,027,378	116,027,378
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	1,639,750,063	0	0	0	1,639,750,063
		B3B Modernization of Civil Registration and Vital statistics	400,000,000	0	0	0	400,000,000
		C62 upgrade Software of ID Production System (AFIS & MIDIS)	1,239,750,063	0	0	0	1,239,750,063
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	0	0	124,102,094	124,102,094
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	67,555,530	67,555,530
		FLC Disability Management Information System - DMIS	0	0	0	56,546,564	56,546,564
	2315	RWANDA BROADCASTING AGENCY	560,000,000	0	0	0	560,000,000
		C7N RADIO & TV TECHNICAL PRODUCTION UPGRADE FROM SD TO HD	90,000,000	0	0	0	90,000,000
		C7T DIGITIZATION OF RBA ARCHIVES	375,000,000	0	0	0	375,000,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	95,000,000	0	0	0	95,000,000
	2318	NATIONAL REHABILITATION SERVICE	798,000,000	0	0	0	798,000,000
		AFW Establishment of Nyamagabe rehabilitation Center	160,000,000	0	0	0	160,000,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AGL Implementation of IAWWA Master Plan	320,000,000	0	0	0	320,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	240,000,000	0	0	0	240,000,000
		D1E Acquire and operationalize delinquents tracking software	78,000,000	0	0	0	78,000,000
25	MINEMA		160,000,000	0	8,842,935,718	8,139,442,927	17,142,378,645
	2500 MINEMA		160,000,000	0	8,842,935,718	8,139,442,927	17,142,378,645
		B3V Installing lightning protection equipment in RUTSIRO District	160,000,000	0	0	0	160,000,000
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	8,842,935,718	6,632,428,981	15,475,364,699
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	333,842,162	333,842,162
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	1,173,171,784	1,173,171,784
26	MIGEPROF		13,882,056,824	0	0	1,812,783,387	15,694,840,211
	2600 MIGEPROF		0	0	0	88,181,927	88,181,927
		DNJ Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	88,181,927	88,181,927
	2601 NATIONAL WOMEN COUNCIL(NWC)		64,791,316	0	0	30,000,000	94,791,316
		D1S UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN RUBAVU AND RUSIZI DISTRICTS Project	64,791,316	0	0	0	64,791,316
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	30,000,000	30,000,000
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)		13,817,265,508	0	0	1,694,601,460	15,511,866,968
		FCY One Cup of Milk per child	50,000,000	0	0	0	50,000,000
		FCZ Nutrition Support Services (Fortified Blended Food)	10,117,760,000	0	0	0	10,117,760,000
		FD1 Tubarerere Mu Muryango programme	0	0	0	1,694,601,460	1,694,601,460
		FD2 Hiv- National Strategic Funding Project- Rbf Model	699,505,508	0	0	0	699,505,508
		FJF Nutrition support services (Milk support services programs)	2,950,000,000	0	0	0	2,950,000,000
27	MYCULTURE		972,466,528	0	0	2,410,000,000	3,382,466,528
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS		400,000,000	0	0	0	400,000,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	400,000,000	0	0	0	400,000,000
	2700 MYCULTURE		311,371,784	0	0	2,410,000,000	2,721,371,784
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	311,371,784	0	0	0	311,371,784
		DPT JOINT YOUTH PROGRAM	0	0	0	2,410,000,000	2,410,000,000
	2701 RWANDA CULTURAL HERITAGE ACADEMY		261,094,744	0	0	0	261,094,744
		FE1 Construction of National Liberation Museum at MULINDI	261,094,744	0	0	0	261,094,744



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
28	MINICT		11,390,556,965	0	0	3,712,928,389	15,103,485,354
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	10,082,197,863	0	0	3,366,643,839	13,448,841,702
		AG3 PUBLIC CCTV PROJECT	5,500,487,203	0	0	0	5,500,487,203
		B3R Digital Government Platform	356,142,835	0	0	0	356,142,835
		B8Z Smart Administration	286,812,923	0	0	0	286,812,923
		B91 One Government Network	1,317,743,343	0	0	0	1,317,743,343
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	1,050,000,000	0	0	0	1,050,000,000
		D11 Microsoft Enterprise Agreement	844,349,519	0	0	0	844,349,519
		D13 Government Command Center	92,662,040	0	0	0	92,662,040
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	550,000,000	0	0	0	550,000,000
		FFB Digital Ambassador's Project	84,000,000	0	0	0	84,000,000
		FG1 Innovation hubs projects	0	0	0	1,176,032,577	1,176,032,577
		FG2 Rwanda Digital Acceleration Project	0	0	0	2,190,611,262	2,190,611,262
	2800	MINICT	1,308,359,102	0	0	346,284,550	1,654,643,652
		B2P Open Data portal	84,188,204	0	0	0	84,188,204
		D0U Andela's Pan Africa hub in Rwanda	724,170,898	0	0	0	724,170,898
		EE1 National ICT startups & innovation promotion program	500,000,000	0	0	0	500,000,000
		F8N Coding for Employment Program	0	0	0	32,130,000	32,130,000
		FFA Rwanda MSMEs Go Digital	0	0	0	91,270,800	91,270,800
		FGM FinTech Hub project	0	0	0	124,883,750	124,883,750
		FJI Establishment of national innovation policy lab project	0	0	0	98,000,000	98,000,000
29	MINISTRY OF ENVIRONMENT (MOE)		1,468,678,741	1,116,825,384	324,108,580	23,039,958,874	25,949,571,579
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	640,605,710	0	324,108,580	10,725,318,259	11,690,032,549
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN RWANDA (LDCF II)	0	0	0	749,277,822	749,277,822
		C3C International Protocols implemented	0	0	0	728,544,631	728,544,631
		C3D Sustainable Urban wetlands development in Kigali City	0	0	0	305,375,000	305,375,000
		E9Q Poverty Environment Action for Sustainable Development Goals (PEA) Project	0	0	0	389,647,520	389,647,520
		EAC LANDSCAPE APPROACH TO FOREST RESTORATION AND CONSERVATION PROJECT(LAFREC)	0	0	0	975,509,152	975,509,152
		EAD IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS(NDF)	0	0	0	485,727,318	485,727,318
		EB0 Ozone Project	0	0	0	123,560,777	123,560,777



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	2,137,676,835	2,137,676,835
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	2,417,474,634	2,417,474,634
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	146,755,178	146,755,178
		F4U Biodiversity Finance Initiative Phase II(BIOFIN II)	0	0	0	117,116,865	117,116,865
		FAR Second Rwanda Urban Development Project	0	0	126,108,580	1,187,070,042	1,313,178,622
		FG3 LAKE KIVU MONITORING PROGRAM(LKMP)	640,605,710	0	0	555,200,000	1,195,805,710
		FJK Kigali Flood Control and Integrated Urban Catchment Management Project	0	0	198,000,000	112,069,385	310,069,385
		FJT Strengthening Rwanda's capacity to access GCF Funds through the assessment of readiness needs, updating country programme, capacitating national stakeholders and renewal of DAE accreditation (NDA RPSP)	0	0	0	175,313,100	175,313,100
		FK9 Enabling Activities for the Preparation of Fourth National Communication (NC4) under the United Nations Framework Convention on Climate Change (UNFCCC)"	0	0	0	32,000,000	32,000,000
		FL6 Africa Centre of Excellence for Sustainable Cooling and Cold Chain	0	0	0	87,000,000	87,000,000
		2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	0	0	0	100,150,869	100,150,869
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	100,150,869	100,150,869
		2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	440,000,000	0	0	0	440,000,000
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	237,000,001	0	0	0	237,000,001
		FJR Develop the detailed districts land use master plan (in phases-5 districts)	202,999,999	0	0	0	202,999,999
		2900 MINISTRY OF ENVIRONMENT (MOE)	0	31,825,384	0	7,118,915,420	7,150,740,804
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	1,519,226,835	1,519,226,835
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	31,825,384	0	4,072,608,121	4,104,433,505
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	210,000,000	210,000,000
		EHU Green City Pilot Feasibility study	0	0	0	373,127,473	373,127,473
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	393,573,248	393,573,248
		FCT BUILDING RESILIENCE OF VULNERABLE COMMUNITIES TO CLIMATE VARIABILITY IN RWANDA'S CONGO NILE DIVIDE THROUGH FOREST AND LANDSCAPE RESTORATION.	0	0	0	550,379,743	550,379,743
		2901 FONERWA	0	1,085,000,000	0	4,208,179,935	5,293,179,935
		ARV FONERWA OPERATIONS	0	1,085,000,000	0	4,208,179,935	5,293,179,935
		2903 RWANDA FORESTRY AUTHORITY (RFA)	388,073,031	0	0	887,394,391	1,275,467,422
		ERI Urban Forestry for Sustainable City	388,073,031	0	0	0	388,073,031
		FF9 Forest Landscape Restoration in Eastern Province.	0	0	0	270,000,000	270,000,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FL5 Reducing vulnerability to climate change through enhanced community based biodiversity conservation in the Eastern Province of Rwanda (COMBIO)	0	0	0	230,000,000	230,000,000
		FL8 Transforming Eastern Province through Adaptation(TREPA)	0	0	0	387,394,391	387,394,391
31	MINUBUMWE		903,329,479	0	0	28,000,000	931,329,479
	3100 MINUBUMWE		903,329,479	0	0	28,000,000	931,329,479
		ATJ Digitalization And Conservation Of Gacaca Records.	200,000,000	0	0	0	200,000,000
		C8N Rehabilitation of Ntarama memorial site	82,398,040	0	0	0	82,398,040
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	523,921,643	0	0	0	523,921,643
		FN3 Strengthening the Rule of Law in Rwanda: Justice, peace and security	0	0	0	28,000,000	28,000,000
		FN4 Rehabilitation of MURAMBI Memorial site	97,009,796	0	0	0	97,009,796
40	NGOMA		5,583,156,704	0	0	0	5,583,156,704
	4000 NGOMA DISTRICT		5,583,156,704	0	0	0	5,583,156,704
		BEV Ngoma Regional Stadium Project	1,333,333,333	0	0	0	1,333,333,333
		CYV Construct Nkanga - Sangaza - Ruhinga electrical line	35,724,914	0	0	0	35,724,914
		CZ2 school construction	277,982,501	0	0	0	277,982,501
		D9J Rehabilitation of Nyaruvumu - Rebezo feeder road (16 km)	135,000,000	0	0	0	135,000,000
		DAF ePWs Project Implemented	284,503,825	0	0	0	284,503,825
		DCC Forest plantation Project	12,048,960	0	0	0	12,048,960
		EA9 Gasoko Gituku Murama water supply Completed	189,242,022	0	0	0	189,242,022
		EDU Health Project Implemented	40,384,610	0	0	0	40,384,610
		FGA Rehabilitation and extension works of Karemba-Zaza-Mugesera water supply system	698,031,780	0	0	0	698,031,780
		FGB Construction of maternity block on gasetsa health center	129,909,254	0	0	0	129,909,254
		FGE Maintenance of public Infrastructure and District class II feeder roads	80,000,000	0	0	0	80,000,000
		FH5 Connecting 12 cells office on grid electricity	46,373,190	0	0	0	46,373,190
		FH6 Agriculture Activities Conducted	1,466,382,855	0	0	0	1,466,382,855
		FH7 SP Project Implemented	739,650,710	0	0	0	739,650,710
		FKW 3.05Km of Chipseal roads in Kibungo town constructed	114,588,750	0	0	0	114,588,750
41	BUGESERA		5,987,737,349	0	0	0	5,987,737,349
	4100 BUGESERA DISTRICT		5,987,737,349	0	0	0	5,987,737,349
		BNF Construction of Bugesera Stadium Project	1,333,333,334	0	0	0	1,333,333,334
		DK5 Forest plantation and rehabilitation	12,909,600	0	0	0	12,909,600
		DVI Roads constructed, rehabilitated and maintained	916,740,036	0	0	0	916,740,036



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DWY Extension of electrical network	107,274,390	0	0	0	107,274,390
		DYG Construction of classrooms, fencing and dormitories	419,599,248	0	0	0	419,599,248
		F4Q Establish project feasibility studies and maintenance of other projects	90,000,000	0	0	0	90,000,000
		FGN Social protection provided to vulnerable people project.	1,347,765,405	0	0	0	1,347,765,405
		FGP Agricultural and natural ressource projects	1,610,115,336	0	0	0	1,610,115,336
		FGQ Extension of water network	150,000,000	0	0	0	150,000,000
		42 GATSIBO	4,613,577,578	0	0	0	4,613,577,578
		4200 GATSIBO DISTRICT	4,613,577,578	0	0	0	4,613,577,578
		BGY Water and Sanitation Infrastructures project	257,967,808	0	0	0	257,967,808
		BLG school construction project.	663,210,957	0	0	0	663,210,957
		D6R Rehabilitation of Rwandabarasa-Gasange water supply	269,094,951	0	0	0	269,094,951
		D9L Develop irrigation schemes through SSIT	1,358,693,410	0	0	0	1,358,693,410
		DAE Plantation of forest	66,967,680	0	0	0	66,967,680
		DM8 Acquisition, maintenance and insurance of District Infrastructures Provided.	90,716,643	0	0	0	90,716,643
		DMF Road infrastructures maintained.	61,407,551	0	0	0	61,407,551
		DNS Construction of Kiziguro Memeriol site.	277,235,084	0	0	0	277,235,084
		ESM Road Construction	100,000,000	0	0	0	100,000,000
		ESQ Improve Extension services delivery through Twigire Model	168,609,094	0	0	0	168,609,094
		ESS Increase animal productivity	142,399,789	0	0	0	142,399,789
		ET6 Support home based ECDs in child feeding	139,150,610	0	0	0	139,150,610
		ETC Direct support project	387,133,905	0	0	0	387,133,905
		EW2 SP-EPW Projects	168,488,631	0	0	0	168,488,631
		EZB SP cPW Projects	391,136,259	0	0	0	391,136,259
		F4V Classrooms construction through Jyambere Project	71,365,206	0	0	0	71,365,206
		43 KAYONZA	4,123,461,416	0	0	0	4,123,461,416
		4300 KAYONZA DISTRICT	4,123,461,416	0	0	0	4,123,461,416
		EDB CONSTRUCTION OF MIGERA -NYAWERA WATER SUPPLY SYSTEM PHASE I	353,443,561	0	0	0	353,443,561
		EEU Electrification of productive users and extension of connectivity in Murama sector	30,780,010	0	0	0	30,780,010
		EEV Construction of 189 classrooms and 328 latrines in kayonza District	319,123,994	0	0	0	319,123,994
		EFU Needy genocide survivors are provided with shelters	83,333,333	0	0	0	83,333,333
		EG2 UBUDEHE projects implementable(Construction of Health post)	283,723,870	0	0	0	283,723,870
		EG4 VUP-ePW Existing roads maintained and trees plantated in Kabare Sector	9,180,347	0	0	0	9,180,347



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EG7 VUP-ePW Existing roads maintained in Mwili Sector	6,406,710	0	0	0	6,406,710
		EG8 VUP-ePW Existing roads maintained and trees plantated in Ndego Sector	5,937,926	0	0	0	5,937,926
		EGD Plantation of 1619 Ha of forestry and 349 Ha of Agro forestry	76,054,080	0	0	0	76,054,080
		EGG Provision of a cup of milk to needy and eligible childre	34,615,380	0	0	0	34,615,380
		EQZ SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED in kabarondo : Kabarondo –Kiyonza-Kaziranyenzi –Kaziranyenzi -Rurama Feeder Roads (9 Km)	1,211,024	0	0	0	1,211,024
		ER0 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in murama sector	4,023,726	0	0	0	4,023,726
		ER1 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in MUKARANGE SECTOR	2,773,637	0	0	0	2,773,637
		ER2 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN Rwinkwavu sector	2,304,853	0	0	0	2,304,853
		EZI VUP-ePW Existing roads maintained and trees plantated in Nyamirama Sector	7,109,885	0	0	0	7,109,885
		FHA Maintenance of district infrastructures properties	486,369,886	0	0	0	486,369,886
		FHB AGRICULTURE RESEARCH AND EXTENSION	34,741,216	0	0	0	34,741,216
		FHC SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	1,386,237,890	0	0	0	1,386,237,890
		FHD VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,081,830	0	0	0	2,081,830
		FHE Construction of karuruma Nyabigega WSS Phase II	48,853,072	0	0	0	48,853,072
		FHF Extension of Water pipelines in Rukara Sector	18,837,026	0	0	0	18,837,026
		FHG cPW Rehabilitation of road Video- Nyagahandagaza- Akabare in Gahini Sector (19Km)	5,144,528	0	0	0	5,144,528
		FHH SP- cPW Rehabilitation of KABUKUMBYI-RUSARO-KINYINYA road of 10km, in MURAMA Sector (2nd phase).	11,324,017	0	0	0	11,324,017
		FHI SP-cPW, Rehabilitation of Macuba-Kibari feeder road(5.4KM) in murundi sector	27,807,964	0	0	0	27,807,964
		FHJ SP-cPW Rehabilitation works of KARAMBO-KARUBAMBA road in RUKARA Sector (7 Km)	7,425,098	0	0	0	7,425,098
		FHK SP CPW Rehabilitation of Uburembo-Migera-Rutare (7 km) and Twiyunge-Bwiza (7km)Feeder Roads in Rwinkwavu Sector	12,361,511	0	0	0	12,361,511
		FHL maintenance of km 8 of earth roads in RWAKIGERI- UMUTEKAMUTWE- RUGAZI ROAD (4,5 KM);GISHYUKE- MUNAGA- KANYEGANYEGE ROAD (3.5) ; in Kabarondo Sector.	14,960,215	0	0	0	14,960,215
		FHM SP-cPW Rehabilitation works of Rukoma_Taba_Byimana(3km) Feeder road and Kamboji_Rundamo_Kanyeganyege(3km)Feeder Road (6km) in RURAMIRA Sector	13,854,874	0	0	0	13,854,874
		FHN SP-cPW Rehabilitation works of ntaruka-nyawera-migera road Phase II in MWILI Sector (5.5Km)	14,287,180	0	0	0	14,287,180
		FIS Social protection to support vulnerable People In Kayonza District	733,612,582	0	0	0	733,612,582
		FIZ VUP-ePW Existing roads maintained and trees planted in Murundi Sector	2,304,853	0	0	0	2,304,853
		FJ2 GoR-Execution of contract of aquired laptops for cell staffs to improve service delivery to community	32,868,349	0	0	0	32,868,349
		FJA Supply of water pumps of Murama and Nyamirama water Supply Schemes	47,124,569	0	0	0	47,124,569
		FJB SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN GAHINI SECTOR	3,242,420	0	0	0	3,242,420
44 KIREHE			3,644,739,040	0	0	0	3,644,739,040



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	4400 KIREHE DISTRICT		3,644,739,040	0	0	0	3,644,739,040
		234 Energy And Electricity Provision And Management Project	452,998,133	0	0	0	452,998,133
		245 Water And Sanitation Infrastructures Project	660,985,182	0	0	0	660,985,182
		CWU Social protection project	121,505,989	0	0	0	121,505,989
		CWW SP-VUP beneficiaries supported through Direct support	294,605,662	0	0	0	294,605,662
		CY4 Education infrastructures project	187,462,568	0	0	0	187,462,568
		CYL District capacities support project	78,884,036	0	0	0	78,884,036
		DIH Extension Services and Technology Adaptation and Skills Development	46,402,213	0	0	0	46,402,213
		DIJ Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,251,469,756	0	0	0	1,251,469,756
		DIK Sustainable Animal Resources Production and Productivity	25,449,759	0	0	0	25,449,759
		DIL Nutrition sensitive agriculture and Resilience Mechanisms	121,318,340	0	0	0	121,318,340
		DIM Traditional crop export development project in Kirehe	1,722,562	0	0	0	1,722,562
		DIN Natural resources sustainable management project.	20,229,680	0	0	0	20,229,680
		DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project	118,722,819	0	0	0	118,722,819
		DIQ SP-cPW Community access roads rehabilitated	141,647,341	0	0	0	141,647,341
		DIT SP-cPW Agricultural production systems development project in Nyamugali sector	15,675,000	0	0	0	15,675,000
		DJ4 WB-Social protection projects strengthened	105,660,000	0	0	0	105,660,000
	45 NYAGATARE		10,140,866,603	0	0	0	10,140,866,603
	4500 NYAGATARE DISTRICT		10,140,866,603	0	0	0	10,140,866,603
		B4U Construction of Nyagatare Stadium Project	1,333,333,332	0	0	0	1,333,333,332
		DCY Construction of Meat processing plant	100,000,000	0	0	0	100,000,000
		DKF CB/Rehabilitation of Nyagatare-Tabagwe-Karama road (30.16 Km)	159,581,744	0	0	0	159,581,744
		E7G Construction of Nyagatare District Office	308,950,022	0	0	0	308,950,022
		E7Q Rehabilitation of 84 Km of roads in 14 sectors through VUP/CPW	1,146,946,244	0	0	0	1,146,946,244
		E8E 12.Construction of Bugaragara-Kirebe-Gatebe-Kanombe-Asante water supply system (43Km)	462,188,087	0	0	0	462,188,087
		E8Y Rehabilitation and extension of MIMULI Market	240,456,363	0	0	0	240,456,363
		E9M Extending Gikunyu-Nyagatabire-Akabanyi water supply systems in Museri sector (4 Km)	211,563,502	0	0	0	211,563,502
		EFE Extension works of Nyagatare health center	254,335,431	0	0	0	254,335,431
		EYC Afforestation project in Nyagatare District	12,048,960	0	0	0	12,048,960
		EYJ Extension Services and Technology Adaptation and Skills Development	40,037,713	0	0	0	40,037,713
		EYW SP/ePW Maintenance of feeder roads (259Km) in 14 Sectors of Nyagatare District	226,624,336	0	0	0	226,624,336
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	4,035,138,172	0	0	0	4,035,138,172



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	314,760,296	0	0	0	314,760,296
		EZ7 VUP/SP beneficiary skills development and empowerment	27,000,000	0	0	0	27,000,000
		EZE Traditional export crop development	1,747,464	0	0	0	1,747,464
		EZT Support Home Based ECDs in Child feeding	120,519,000	0	0	0	120,519,000
		F0R Community AND home based child care project	40,384,610	0	0	0	40,384,610
		F6R Construction of Nyagatare Genocide memorial site	435,208,206	0	0	0	435,208,206
		F7S Construction of 483 Classrooms and 635 latrines under RQBE-HCD World Bank Project	376,611,132	0	0	0	376,611,132
		F9N Asset transfers to vulnerable households	22,444,454	0	0	0	22,444,454
		FIT Nutrition sensitive agriculture and Resilience Mechanisms	110,720,000	0	0	0	110,720,000
		FIU GoR-Execution of contract of acquired laptops for cell staffs to improve service delivery to community	133,722,392	0	0	0	133,722,392
		FJ1 Sustainable Animal resources production and productivity	26,545,143	0	0	0	26,545,143
	46 RWAMAGANA		4,321,343,338	0	0	0	4,321,343,338
	4600 RWAMAGANA DISTRICT		4,321,343,338	0	0	0	4,321,343,338
		ANE Implementation of social protection programmes	603,620,583	0	0	0	603,620,583
		BFQ Roads Infrastructures management Project	524,085,050	0	0	0	524,085,050
		BIP Agriculture production systems development and intensification	1,399,387,530	0	0	0	1,399,387,530
		BMD Natural resources sustainable management project.	36,048,960	0	0	0	36,048,960
		CLS Water and sanitation infrastructures	158,495,803	0	0	0	158,495,803
		CPV School infrastructures construction/rehabilitation and maintenance	568,016,921	0	0	0	568,016,921
		DGB Maintenance of SP-ePW PROJECTS	64,376,722	0	0	0	64,376,722
		DHI Rehabilitation of VUP-PW Projects	76,927,159	0	0	0	76,927,159
		E6Y Construction of students' Dormitory in Ecole Technique Saint Kizito de Musha	60,000,000	0	0	0	60,000,000
		ES7 Development of Home based ECDs	40,384,610	0	0	0	40,384,610
		FB0 CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	429,519,062	0	0	0	429,519,062
		FB1 Construction of 5.78 km of asphalt road in Rwamagana town	110,480,938	0	0	0	110,480,938
		FIP Maintenance of District infrastructures	250,000,000	0	0	0	250,000,000
	47 HUYE		3,547,220,217	0	0	0	3,547,220,217
	4700 HUYE DISTRICT		3,547,220,217	0	0	0	3,547,220,217
		281 Water And Sanitation Infrastructures Project	514,527,489	0	0	0	514,527,489
		647 Roads Infrastructures Project	430,466,975	0	0	0	430,466,975
		654 Agriculture and Natural resources project	840,182,010	0	0	0	840,182,010
		655 Health Infrastructures project	81,234,274	0	0	0	81,234,274



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E14 Construction and maintenance of school infrastructure projects	327,577,702	0	0	0	327,577,702
		E19 Natural resources management projects	26,448,960	0	0	0	26,448,960
		E5B Energy development and electricity provision projects	284,123,153	0	0	0	284,123,153
		EQP Community Based Child Care Project	180,232,590	0	0	0	180,232,590
		F93 SOCIAL PROTECTION PROJECT	862,427,064	0	0	0	862,427,064
	48 NYAMAGABE		5,501,075,357	0	0	0	5,501,075,357
	4800 NYAMAGABE DISTRICT		5,501,075,357	0	0	0	5,501,075,357
		657 Health Infrastructures Project	128,000,000	0	0	0	128,000,000
		659 Roads Infrastructures Project	1,315,424,911	0	0	0	1,315,424,911
		674 Energy Development And Electricity Provision Project	286,223,606	0	0	0	286,223,606
		DY3 Urban And Rural Settlement Project in NYAMAGABE District	64,565,285	0	0	0	64,565,285
		DY6 Social Protection Project in NYAMAGABE District	1,195,947,438	0	0	0	1,195,947,438
		DY7 Education infrastructures	275,036,127	0	0	0	275,036,127
		DY9 Agriculture projects	1,972,814,378	0	0	0	1,972,814,378
		DYD Administrative support services projects	116,060,944	0	0	0	116,060,944
		DYT Environment and natural resources projects	14,630,880	0	0	0	14,630,880
		F38 OTHER SOCIAL PROECTION PROJECT	132,371,788	0	0	0	132,371,788
	49 GISAGARA		4,428,239,866	0	0	0	4,428,239,866
	4900 GISAGARA DISTRICT		4,428,239,866	0	0	0	4,428,239,866
		677 Water And Sanitation Infrastructures Project	640,000,000	0	0	0	640,000,000
		C5A Upgrading health facilities in Gisagara District	111,000,000	0	0	0	111,000,000
		C61 Promotion of urbanization and planned settlement	24,884,608	0	0	0	24,884,608
		C72 Strengthen land use consolidation in Gisagara District	882,845,302	0	0	0	882,845,302
		C81 Promotion of Early Childhood Development centers	37,499,995	0	0	0	37,499,995
		CGJ Increase annimal production	24,670,461	0	0	0	24,670,461
		CI0 job creation project	45,915,000	0	0	0	45,915,000
		CK7 Increase of business market oriented infrastructure project	13,546,918	0	0	0	13,546,918
		CKQ Youth employment opportunities promotion infrastructure project	86,500,000	0	0	0	86,500,000
		CN9 Promotion of export production in Gisagara District	3,145,294	0	0	0	3,145,294
		CNN Promotion of greening and beautification in community and public places	176,067,665	0	0	0	176,067,665
		D0J Electrification of Gisagara District	62,119,759	0	0	0	62,119,759
		D85 Support to Multi sectorial action to eradicate poverty	851,310,859	0	0	0	851,310,859



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DE0 Construction of bridges in Gisagara District	85,000,000	0	0	0	85,000,000
		DFD Nutrition sensitive agriculture and Resilience Mechanisms	98,660,000	0	0	0	98,660,000
		DHY support District capacity projects	72,004,865	0	0	0	72,004,865
		E54 School facilities construction project	251,979,260	0	0	0	251,979,260
		E87 Road maintenance project	287,651,024	0	0	0	287,651,024
		E9N Social protection project	7,460,000	0	0	0	7,460,000
		EA0 Soil erosion control infrastructure development project	308,741,367	0	0	0	308,741,367
		EA6 Increase area covered by forest	11,188,320	0	0	0	11,188,320
		EF3 Promotion of Horticulture production in Gisagara District	215,748,855	0	0	0	215,748,855
		ER5 BARAMBE Project	70,000,000	0	0	0	70,000,000
		ESP Chip Seal Roads	15,000,000	0	0	0	15,000,000
		F21 Jya Mbere Project	20,300,314	0	0	0	20,300,314
		F9M Increase opportunities for youth professional talents	25,000,000	0	0	0	25,000,000
	50 MUHANGA		3,015,137,569	0	0	0	3,015,137,569
	5000 MUHANGA DISTRICT		3,015,137,569	0	0	0	3,015,137,569
		E1V Raods infrastructure project in Muhanga district	549,445,349	0	0	0	549,445,349
		E1Y Social Protection provision and management project	675,387,547	0	0	0	675,387,547
		E1Z Education infrastructures management project in Muhanga Distric	353,890,495	0	0	0	353,890,495
		E21 Agriculture production system development and intensification projects	910,858,535	0	0	0	910,858,535
		E22 Energy and electricity provisional and management project	370,400,894	0	0	0	370,400,894
		E59 Administrative infrastructure in Muhanga	155,154,749	0	0	0	155,154,749
	51 KAMONYI		3,203,719,052	0	0	0	3,203,719,052
	5100 KAMONYI DISTRICT		3,203,719,052	0	0	0	3,203,719,052
		CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km)	436,190,427	0	0	0	436,190,427
		EEN Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km)	160,000,000	0	0	0	160,000,000
		FBW Construction of radical terraces	20,000,000	0	0	0	20,000,000
		FC2 Purchase of Lime for soil fertility	342,582,519	0	0	0	342,582,519
		FGU Carry out the Inspection for the implementation of Agriculture projects in the district	29,060,013	0	0	0	29,060,013
		FGV Rehabilitation of Ruyenzi playing ground.	260,000,000	0	0	0	260,000,000
		FGW Rehabilitation and extension of AEP Kayenzi	456,331,652	0	0	0	456,331,652
		FH0 Provide financial support to Veterinary services.	24,406,235	0	0	0	24,406,235
		FH1 Purchase and distribute Girinka "One Cow Per Poor Family"	84,500,000	0	0	0	84,500,000



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FH2 Provide Girinka package	17,880,000	0	0	0	17,880,000
		FH3 Rewarding the best performing farmers in coffee	2,426,196	0	0	0	2,426,196
		FHV Operation and Maintenance of development projects	55,000,000	0	0	0	55,000,000
		FI0 Expropriation of land for development projects	20,000,000	0	0	0	20,000,000
		FI1 Pay land valuer for properties valued	80,000,000	0	0	0	80,000,000
		FI2 Construction of shelters for the needy genocide survivors.	83,333,333	0	0	0	83,333,333
		FIB Maintenance of Earth community access roads in Kamonyi District through SP-VUP/cPW	165,973,708	0	0	0	165,973,708
		FIC Maintenance of Earth community access roads in Kamonyi District through SP-VUP/ePW	98,135,462	0	0	0	98,135,462
		FID Provide VUP/DS to eligible households	284,226,200	0	0	0	284,226,200
		FIE Support to Home Based ECD	50,605,200	0	0	0	50,605,200
		FIF Productive asset transfers.	1	0	0	0	1
		FIH Support to para-social workers	22,190,000	0	0	0	22,190,000
		FII Execution of contract of aquired laptops for cell staffs to improve service delivery to community	86,437,855	0	0	0	86,437,855
		FIJ Construction of progressive terraces in Kamonyi District mining areas	51,428,571	0	0	0	51,428,571
		FIK Manufacturing of school desks	313,068,620	0	0	0	313,068,620
		FIM Provide Milk to children under 6 years attending ECD services for malnutrition prevention trough One cup of Milk per child	34,615,380	0	0	0	34,615,380
		FIW Pay Forest Extensionists Salaries.	10,327,680	0	0	0	10,327,680
		FJZ Routine maintenance of National roads and District roads class I	15,000,000	0	0	0	15,000,000
			4,154,300,075	0	0	0	4,154,300,075
52	NYANZA		4,154,300,075	0	0	0	4,154,300,075
	5200 NYANZA DISTRICT		4,154,300,075	0	0	0	4,154,300,075
		CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT	102,489,713	0	0	0	102,489,713
		DZY Agriculture and livestock production project	769,854,658	0	0	0	769,854,658
		DZZ Environment protection and natural resources project	19,923,045	0	0	0	19,923,045
		E0D Construction of shelter to needy Genocide survivors	83,333,332	0	0	0	83,333,332
		E0E Provision of support to vulnerable households	370,656,688	0	0	0	370,656,688
		E0F Construction, supervision and equipment of classrooms, Cubicle latrines.	250,547,321	0	0	0	250,547,321
		EBB Rehabilitation of Kigoma Sector Office building	155,108,629	0	0	0	155,108,629
		ES4 Construction and supervision of Mushirungu-Gacu-Nyarusange and Gahombo-Busoro Water Supply System	799,257,798	0	0	0	799,257,798
		ESG District capacity support project	237,312,359	0	0	0	237,312,359
		EVE SUPPORT HOME BASED ECD IN CHILD FEEDING	28,846,150	0	0	0	28,846,150
		EYG Community/home based child care project	81,575,180	0	0	0	81,575,180



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FCL Feasibility Study for NYANZA Stadium	198,025,200	0	0	0	198,025,200
		FG6 Valuation of District's properties	200,000,000	0	0	0	200,000,000
		FG7 Construction of cross border bridge linking Kibirizi and Muyira Sectors	181,000,000	0	0	0	181,000,000
		FG8 Study for construction of cross border water supply system in Kibilizi and Ntyazo Sectors	56,000,001	0	0	0	56,000,001
		FG9 Cross border water supply system in Kibirizi and Ntyazo Sectors, Nyanza District	203,982,320	0	0	0	203,982,320
		FIV SP- Rehabilitation and maintenance of earth roads in different Sectors of Nyanza District	416,387,681	0	0	0	416,387,681
		53 NYARUGURU	5,527,924,180	0	0	0	5,527,924,180
		5300 NYARUGURU DISTRICT	5,527,924,180	0	0	0	5,527,924,180
		CDJ Support to vulnerable households for 150 shelter construction (HHs without shelter)	121,338,639	0	0	0	121,338,639
		CH2 CB_Construction of AKANYARU Cross-border trade Market PHASE II(Retaining wall,Lodges, warehouses) (ON_GOING)	75,000,000	0	0	0	75,000,000
		CIR Extension of clean water pipelines 30Km	198,176,471	0	0	0	198,176,471
		CIZ EXTENSION OF LOW VOLTAGE LINE 120Km	322,972,349	0	0	0	322,972,349
		CJ7 CONSTRUCTION OF 7 BRIDGES IN NYARUGURU DISTRICT (KIDUBUGU, NYAMFUBYI, YORODANI, NYIRAGASI , RUTIGITA, SIMBUKA)	12,595,386	0	0	0	12,595,386
		E39 Construction of 51 maize drying facilities in Nyaruguru District	58,000,000	0	0	0	58,000,000
		E3U Construction of AKAGERA Bidge	385,675,871	0	0	0	385,675,871
		E48 Extension of Nyamyumba Health Centers	122,736,501	0	0	0	122,736,501
		EVL Construct radical terraces (ha)	1,637,239,194	0	0	0	1,637,239,194
		EWB To support home based ECD in children feeding	389,140,360	0	0	0	389,140,360
		EWB To rehabilitate and maintain forests	12,048,960	0	0	0	12,048,960
		EWM To construct new classrooms and latrines	204,195,505	0	0	0	204,195,505
		EY8 PROJECTS OPERATION &MAINTENANCE	242,065,459	0	0	0	242,065,459
		EZC VUP-Direct Support	472,925,013	0	0	0	472,925,013
		F06 Construction of 14 ECDs in NYARUGURU District	40,000,000	0	0	0	40,000,000
		F0L Expropriation for CST and health posts construction	83,000,000	0	0	0	83,000,000
		F2Y Provision of shelters to the Needy Genocide Survivors	83,333,333	0	0	0	83,333,333
		F45 TWIGIRE EXTENSION MODEL.	51,884,307	0	0	0	51,884,307
		FIY Border Projects implementation in Nyaruguru district	1,015,596,832	0	0	0	1,015,596,832
		54 RUSIZI	4,458,513,097	0	0	0	4,458,513,097
		5400 RUSIZI DISTRICT	4,458,513,097	0	0	0	4,458,513,097
		DDZ Construction of 11 km of the new public lighting Gihundwe health center-Giheke, Shagasha-UR	155,963,471	0	0	0	155,963,471
		ETE Planning, budgeting, M&E activities	128,652,925	0	0	0	128,652,925



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ETV Road infrastructures management projects	434,230,441	0	0	0	434,230,441
		EU3 Administrative infrastructure management project	20,000,000	0	0	0	20,000,000
		EUD Provision of Shelters to needy genocide survivors	83,333,333	0	0	0	83,333,333
		EUI Social protection management project	904,956,615	0	0	0	904,956,615
		EUR Education Infrastructures Management Projects	431,573,495	0	0	0	431,573,495
		EUV Health infrastructure management Project	172,001,118	0	0	0	172,001,118
		EW6 Water provision and infrastructure management projects	270,659,106	0	0	0	270,659,106
		EWA Agricultural crop and livestock production management projects	1,448,308,938	0	0	0	1,448,308,938
		EWK Environment And Natural Resources sustainable management projects	85,491,520	0	0	0	85,491,520
		EWI Energy and electricity provision and management projects	63,816,566	0	0	0	63,816,566
		EWI Urban development,land management and rural settlement management projects	50,000,000	0	0	0	50,000,000
		FG4 Development and maintenance of PW transport infrastructures	209,525,569	0	0	0	209,525,569
	55 NYABIHU		4,271,175,519	0	0	0	4,271,175,519
	5500 NYABIHU DISTRICT		4,271,175,519	0	0	0	4,271,175,519
		BH6 Road infrastructures management project	236,644,185	0	0	0	236,644,185
		DW7 Social Protection Project	427,687,649	0	0	0	427,687,649
		E03 Urban and rural settlement management project	104,013,402	0	0	0	104,013,402
		E09 Agricultural production systems development project	1,593,904,275	0	0	0	1,593,904,275
		FEL Livestock Production development projects	118,348,252	0	0	0	118,348,252
		FEM Natural Resources Sustainable Management Project	184,942,982	0	0	0	184,942,982
		FEP Urban and Rural Settlement Management Project	22,878,394	0	0	0	22,878,394
		FEQ Road infrastructures Management Project	424,832,275	0	0	0	424,832,275
		FER Health infrastructure development projects	430,745,025	0	0	0	430,745,025
		FF2 Water and Sanitation infrastructure Development project	132,834,576	0	0	0	132,834,576
		FF3 Education infrastructure development project	480,579,925	0	0	0	480,579,925
		FJ0 Good Governance projects	113,764,579	0	0	0	113,764,579
	56 RUBAVU		4,442,304,416	0	0	0	4,442,304,416
	5600 RUBAVU DISTRICT		4,442,304,416	0	0	0	4,442,304,416
		CSA Construction of Arusha-Yungwe road rehabilitated	470,807,329	0	0	0	470,807,329
		D5K Mahoko-Nyabirasi Road rehabilitation 8.25 Km	91,160,222	0	0	0	91,160,222
		E1F Construction STATION MARINE-ULK-DRC BORDER road	150,000,000	0	0	0	150,000,000
		EZR Social protection projects	835,194,314	0	0	0	835,194,314



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EZS Education Infrastructures Project.	453,241,147	0	0	0	453,241,147
		EZV Natural Resources Sustainable Management Project.	14,630,880	0	0	0	14,630,880
		EZW Agriculture Projects	1,747,172,445	0	0	0	1,747,172,445
		EZZ Housing, Urban Development And Land Management projects	319,232,548	0	0	0	319,232,548
		FIN Roads Infrastructures Projects	360,865,531	0	0	0	360,865,531
		57 KARONGI	5,353,915,193	0	0	0	5,353,915,193
		5700 KARONGI DISTRICT	5,353,915,193	0	0	0	5,353,915,193
		CM4 Support to health projects	300,008,553	0	0	0	300,008,553
		CN5 Support to social protection projects	1,256,862,812	0	0	0	1,256,862,812
		CP1 Trade and industry infrastructure projects	20,000,000	0	0	0	20,000,000
		EC6 Education infrastructures projects	783,983,018	0	0	0	783,983,018
		ECF Good governance projects	205,000,000	0	0	0	205,000,000
		ECG Transport infrastructure projects	101,254,249	0	0	0	101,254,249
		ECM Support Energy projects	215,565,805	0	0	0	215,565,805
		EEG Increase livestock agricultural projects	1,507,228,661	0	0	0	1,507,228,661
		EES ENVIRONMENT AND NATURAL RESOURCES PROJECTS	263,272,119	0	0	0	263,272,119
		EVU All Water and sanitation Infrastructure Projects	700,739,976	0	0	0	700,739,976
		58 NGORORERO	5,110,338,958	0	0	0	5,110,338,958
		5800 NGORORERO DISTRICT	5,110,338,958	0	0	0	5,110,338,958
		C7A Water and sanitation infrastructure projects management	377,330,136	0	0	0	377,330,136
		DWG Roads infrastructure development and management Project	639,010,209	0	0	0	639,010,209
		DWH Energy infrastructure development and management project	125,219,474	0	0	0	125,219,474
		DWJ Education infrastructure development and management project	456,444,384	0	0	0	456,444,384
		DWK Health Infrastructure development and Management Project	69,499,995	0	0	0	69,499,995
		DWL Agriculture development and management project	1,801,492,257	0	0	0	1,801,492,257
		DWM Urbanization and rural settlement development and management project	51,428,571	0	0	0	51,428,571
		DWQ Social development and management projects	868,517,500	0	0	0	868,517,500
		DWR Environment development and management projects	187,872,119	0	0	0	187,872,119
		E1T Provision of support to District capacities to implement local development projects	533,524,313	0	0	0	533,524,313
		59 NYAMASHEKE	5,745,958,557	0	0	0	5,745,958,557
		5900 NYAMASHEKE DISTRICT	5,745,958,557	0	0	0	5,745,958,557
		B2A Business and vocation skills development project	135,968,612	0	0	0	135,968,612



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CRI Electricity project	102,090,871	0	0	0	102,090,871
		CS8 Construction of Gatobororo-Nyamwizerwa water pipeline	89,543,423	0	0	0	89,543,423
		EDK Water infrastructure project	321,184,771	0	0	0	321,184,771
		EI1 Environmental management and protection project	12,909,600	0	0	0	12,909,600
		ENG District capacity development projects	89,401,909	0	0	0	89,401,909
		ESV School infrastructures development projects	95,000,000	0	0	0	95,000,000
		FE3 Water infrastructure development projects	88,233,907	0	0	0	88,233,907
		FE4 Social protection and livelihood development projects	2,421,596,588	0	0	0	2,421,596,588
		FE6 Agriculture and animal production development projects	1,476,567,933	0	0	0	1,476,567,933
		FEE Road and bridges development projects	412,768,823	0	0	0	412,768,823
		FEF School infrastructure development projects	500,692,120	0	0	0	500,692,120
		60 RUTSIRO	4,128,149,020	0	0	0	4,128,149,020
		6000 RUTSIRO DISTRICT	4,128,149,020	0	0	0	4,128,149,020
		ENP Construction of water treatment plant for full water supply coverage in Gihango,Musasa,Boneza,Ruhango,Mushonyi and Murunda Sectors/Rutsiro District	798,298,745	0	0	0	798,298,745
		EP2 Construction of Murunda District Hospital retaining wall to strength the maternity, Neo natology, operating theater and surgery	104,550,000	0	0	0	104,550,000
		ES9 District Capacities support project implementation for FY 2020/21	81,513,505	0	0	0	81,513,505
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	486,892,298	0	0	0	486,892,298
		ESZ Roads infrastructures project development/cPW projects executed in 2020/21FY	221,141,813	0	0	0	221,141,813
		ET1 Roads infrastructures maintenance/ePW projects executed in 2020/21FY	213,652,744	0	0	0	213,652,744
		ET7 Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost) in 2020-21	1,094,407,863	0	0	0	1,094,407,863
		ETA Social protection project implementation and support for FY 2020/21	645,536,707	0	0	0	645,536,707
		ETS Construction of Nyamagumba Memorial site in Rutsiro District	470,967,025	0	0	0	470,967,025
		F72 Reduce Land Degradation, River Sedimentation and Flooding/ Ongoing Sebeya Project	11,188,320	0	0	0	11,188,320
		61 BURERA	8,013,504,125	0	0	0	8,013,504,125
		6100 BURERA DISTRICT	8,013,504,125	0	0	0	8,013,504,125
		BJP IDP Model Village Integration Project	32,315,215	0	0	0	32,315,215
		CH0 Construction of Burera District office	600,001,000	0	0	0	600,001,000
		CKH Electricity provision in 11 Sectors of Burera District	140,562,639	0	0	0	140,562,639
		D68 B-Up grading Nyamicucu health post	41,577,821	0	0	0	41,577,821
		D8P Supporting to multi-sectorial approach activities for extreme poverty eradication	33,155,558	0	0	0	33,155,558



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D8V Sustainable, Diversified and Climate Smart Crop Production and Productivity	2,299,908,775	0	0	0	2,299,908,775
		DDP Provision of a cup of milk to needy and eligible children	49,038,455	0	0	0	49,038,455
		EE3 Radical terraces project implemented	51,428,571	0	0	0	51,428,571
		EEB Roads infrastructures development	28,877,302	0	0	0	28,877,302
		ET3 Construction of classrooms	407,683,271	0	0	0	407,683,271
		EV1 Plantations and maintainance of forestry	14,630,880	0	0	0	14,630,880
		EV7 Social protection projects implemeted and sustained	133,222,500	0	0	0	133,222,500
		EV8 Project implementation ensured	392,822,985	0	0	0	392,822,985
		EZM Acquisition of ambulance	80,361,493	0	0	0	80,361,493
		EZN Promoting ECDs in District	10,000,000	0	0	0	10,000,000
		EZP Construction and rehabilitation of water supply systems	407,322,338	0	0	0	407,322,338
		F00 Expropriation activities for public interest	69,850,356	0	0	0	69,850,356
		F03 Rehabilitation of Rwerere health center	118,000,000	0	0	0	118,000,000
		F37 Supporting vulnerable HHs with DS	986,999,197	0	0	0	986,999,197
		F3A Supporting Community Home Based Child Care Projects	145,845,000	0	0	0	145,845,000
		F3B Implementing Expanded Public works projects in different sectors	68,012,696	0	0	0	68,012,696
		F3E Implementing Classic Public Works in different sectors	1,509,320,734	0	0	0	1,509,320,734
		F4R Rehabilitation of Cyanika Health center	3,237,111	0	0	0	3,237,111
		F88 Maintenance of the road Gahunga-Kidaho-Nyagahinga (17 Km)	53,735,465	0	0	0	53,735,465
		FJ6 Rehabilitation of old water supply	296,294,763	0	0	0	296,294,763
		FJ8 Construction of public toilettes	20,000,000	0	0	0	20,000,000
		FL2 Supporting border projects	6,000,000	0	0	0	6,000,000
		FL3 Community projects developed in 70 villages of Kinyababa and Rwerere sectors	13,300,000	0	0	0	13,300,000
	62 GICUMBI		6,125,857,700	0	0	0	6,125,857,700
	6200 GICUMBI DISTRICT		6,125,857,700	0	0	0	6,125,857,700
		EA7 Water projects	1,049,092,540	0	0	0	1,049,092,540
		EAA Electricity projects	237,372,012	0	0	0	237,372,012
		EBG Transport projects	1,030,308,383	0	0	0	1,030,308,383
		EBM AGRICULTURE PROJECTS	1,247,851,560	0	0	0	1,247,851,560
		EEY Social Protection projects	1,288,402,860	0	0	0	1,288,402,860
		EF1 Education projects	350,598,882	0	0	0	350,598,882
		EGZ Health projects	59,485,533	0	0	0	59,485,533



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EYD Environment And Natural Resources	20,373,440	0	0	0	20,373,440
		F2U Environment and natural resources I	239,632,935	0	0	0	239,632,935
		F3R Housing, Urban Development And Land Management	207,822,647	0	0	0	207,822,647
		F4F Private sector development project	334,339,993	0	0	0	334,339,993
		F8Y Socio protection	60,576,915	0	0	0	60,576,915
		63 MUSANZE	5,739,571,902	0	0	0	5,739,571,902
		6300 MUSANZE DISTRICT	5,739,571,902	0	0	0	5,739,571,902
		DV3 SP-cPW of different murrum roads rehabilitated	225,384,824	0	0	0	225,384,824
		DV4 Extension services delivery through Twigire Model improved 1	39,382,213	0	0	0	39,382,213
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	2,660,521,313	0	0	0	2,660,521,313
		DV7 Malnutrition reduced among households	95,460,000	0	0	0	95,460,000
		DV8 Increase of Revenues earned from traditional export crops	30,921,600	0	0	0	30,921,600
		DVF eExpanded PW	210,884,553	0	0	0	210,884,553
		DVG Community/home based child care project	133,008,225	0	0	0	133,008,225
		DVH Strengthening Direct Support Services	272,245,249	0	0	0	272,245,249
		DVJ Operations costs paid	89,401,909	0	0	0	89,401,909
		DVL School infrastructure(Classrooms,water,electricity) constructed and rehabilitated	618,399,822	0	0	0	618,399,822
		DVN District Roads class II are maintained	144,262,732	0	0	0	144,262,732
		DVR Health centre constructed	196,499,285	0	0	0	196,499,285
		DVU Animal diseases controlled	20,438,854	0	0	0	20,438,854
		DVZ Different areas affected by public interests are expropriated	438,074,597	0	0	0	438,074,597
		DW3 Agroforest planted	54,306,390	0	0	0	54,306,390
		FE9 Construction of asphalt road in Musanze District	208,380,336	0	0	0	208,380,336
		FEB Land husbandry and Mukungwa Catchment management project in Musanze District	242,000,000	0	0	0	242,000,000
		FEU Electrification of rural area Cyanya,Migeshi & Electrification of Agakiriro ka Rungu,Butakanyundo village/Gataraga Sector and Rwasirizo in Kabeza/Nyange sector	60,000,000	0	0	0	60,000,000
		64 RULINDO	3,474,374,809	0	0	0	3,474,374,809
		6400 RULINDO DISTRICT	3,474,374,809	0	0	0	3,474,374,809
		393 Roads Infrastructures Project	404,838,781	0	0	0	404,838,781
		CYN Health care services & infrastructures provision and maintenance	445,012,956	0	0	0	445,012,956
		CYP Private sector development & youth employment	130,000,000	0	0	0	130,000,000
		EHQ Promotion of sustainable agriculture and livestock farming technologies.	1,169,955,689	0	0	0	1,169,955,689



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E10 Management of forests, trees and agro forestry.	14,630,880	0	0	0	14,630,880
		E16 School infrastructures provision and maintenance.	234,398,518	0	0	0	234,398,518
		E17 Road infrastructures provision and maintenance	20,000,000	0	0	0	20,000,000
		E18 Governance and Service Delivery	57,848,294	0	0	0	57,848,294
		E19 Social protection projects	757,689,691	0	0	0	757,689,691
		E1A Water And Sanitation Infrastructures provision and maintenance	240,000,000	0	0	0	240,000,000
	65 GAKENKE		4,740,549,987	0	0	0	4,740,549,987
	6500 GAKENKE DISTRICT		4,740,549,987	0	0	0	4,740,549,987
		729 Development And Maintenance Of Road Infrastructures	264,707,273	0	0	0	264,707,273
		734 Urban And Rural Settlement Project	63,337,289	0	0	0	63,337,289
		738 Social Protection Project	755,645,703	0	0	0	755,645,703
		BHE Administrative infrastructure management project	232,529,194	0	0	0	232,529,194
		CBQ WATER INFRASTRUCTURE PROJECT	816,078,000	0	0	0	816,078,000
		DBB Agricultural production systems development projects	1,606,257,690	0	0	0	1,606,257,690
		DEU Electrification of Buranga-Rwakirari sites in Kivuruga Sector	37,166,640	0	0	0	37,166,640
		E0P Water and Sanitation infrastructure Projects.	358,716,396	0	0	0	358,716,396
		E7H Rehabilitation and Maintenance Of Road Infrastructure	236,468,539	0	0	0	236,468,539
		E85 Construction of classrooms for Pre-primary, primary and secondary schools	288,609,764	0	0	0	288,609,764
		E9E Environment and Natural resources	26,225,814	0	0	0	26,225,814
		FJ5 Milk provided to children under 6 years attending ECD services for malnutrition prevention trough One cup of Milk per child	54,807,685	0	0	0	54,807,685
	66 RUHANGO		2,738,691,021	0	0	0	2,738,691,021
	6600 RUHANGO DISTRICT		2,738,691,021	0	0	0	2,738,691,021
		BK3 Roads Infrastructure Projects	704,968,817	0	0	0	704,968,817
		BRP Energy Development And Electricity Provision Project	146,081,731	0	0	0	146,081,731
		F08 Road maintenance Projects	361,014,961	0	0	0	361,014,961
		F0E School infrastructures developed	149,705,800	0	0	0	149,705,800
		F0K Land Expropriation Project	70,000,000	0	0	0	70,000,000
		F0M Plantation of forest, fruits and bamboo project	7,745,760	0	0	0	7,745,760
		F10 Agricultural production System Development Project	411,037,188	0	0	0	411,037,188
		F18 Home based ECD Project	25,961,695	0	0	0	25,961,695
		F1H Social Protection Projects	71,712,001	0	0	0	71,712,001



ANNEX II-3: 2021/2022- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F1P Social Protection Project (DS)	509,100,432	0	0	0	509,100,432
		F1Q District capacities support project.	77,569,303	0	0	0	77,569,303
		F34 Girinka project	108,460,000	0	0	0	108,460,000
		F3W Construction of shelter for genocide survivors Project	83,333,333	0	0	0	83,333,333
		FK3 Water Infrastructure Project	12,000,000	0	0	0	12,000,000
		70 CITY OF KIGALI	26,812,115,501	0	363,999,220	0	27,176,114,721
		7000 KIGALI CITY	26,812,115,501	0	363,999,220	0	27,176,114,721
		D3S Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	600,023,286	0	0	0	600,023,286
		EIJ Construction of Km 4.3 Karuruma - Bweramvura asphalt road	1,273,586,473	0	0	0	1,273,586,473
		EIS Construction works and supervision of 6.95 km Kagarama - Muyange asphalt road	1,869,818,856	0	0	0	1,869,818,856
		F2Z Home-based/ECDs supported at Village level	100,961,525	0	0	0	100,961,525
		F30 Education infrastructure project	1,536,037,138	0	0	0	1,536,037,138
		F31 FORESTRY RESOURCES MANAGEMENT PROJECT	48,461,760	0	0	0	48,461,760
		F33 HOUSING AND SETTLEMENT PROJECT	200,000,000	0	0	0	200,000,000
		F39 Sustainable agriculture project	26,429,137	0	0	0	26,429,137
		F3U Operationalisation of Community/home based child care project	124,801,134	0	0	0	124,801,134
		F3V Genetic improvement project	28,586,105	0	0	0	28,586,105
		F3Y Girinka project	129,440,000	0	0	0	129,440,000
		F3Z Traditional Export project	3,023,098	0	0	0	3,023,098
		F4I Construction/rehabilitation of dwelling units for vulnerable Genocide survivors	166,666,667	0	0	0	166,666,667
		F4K VUP Public works project Implementation	654,424,955	0	0	0	654,424,955
		F65 Agricultural productivity through land use and input use increased	529,205,517	0	0	0	529,205,517
		F6N NEW ROADS CONSTRUCTION PROJECTS	13,742,668,918	0	0	0	13,742,668,918
		F7Y Mainstreaming climate Change to mitigate flood in Nyabugogo commercial area	1	0	0	0	1
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	5,000,000,000	0	363,999,220	0	5,363,999,220
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	566,308,764	0	0	0	566,308,764
		FHS Improve Service delivery at cell level	211,672,167	0	0	0	211,672,167
			902,689,232,838	28,291,800,507	391,468,977,697	333,227,666,519	1,655,677,677,561

**ANNEX II-4: 2021/2022- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION**

	1.Recurrent																	2.Development			Total
	21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
Total	635,510,826,652	551,336,512,562	15,000,000,000	252,851,781,443	374,315,671,024	88,062,465,102	66,698,280,000	123,231,520,179	127,812,295,083	2,000,000,000	12,122,664,440	20,355,082,667	2,801,232,265	507,539,132	512,314,699,517	2,784,920,570,059	930,981,033,345	724,696,644,216	1,655,677,677,561	4,440,598,247,620	
01 PRESIREP	23,335,564,248	32,796,366,714	0	0	581,200,000	507,680,900	399,984,168	9,421,052,192	0	0	856,600,321	890,167,303	15,500,000	0	0	68,804,115,847	86,501,321,395	20,026,191,003	106,527,512,402	175,331,628,249	
0100 PRESIREP	2,761,790,025	12,426,933,704	0	0	0	0	350,564,321	2,959,543,050	0	0	840,990,543	42,897,452	0	0	0	19,382,719,095	8,425,508,574	0	8,425,508,574	27,808,227,669	
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION	100,008,816	110,036,606	0	0	0	0	0	200,000	0	0	0	2,824,880	0	0	0	213,070,302	55,620,187	28,154,751	83,774,938	296,845,240	
0102 GENERAL SECRETARIAT NISS	13,372,274,631	0	0	0	0	0	0	5,895,726,750	0	0	0	0	0	0	0	19,268,001,381	41,100,899,201	0	41,100,899,201	60,368,900,582	
0106 OMBUDSMAN OFFICE	819,808,333	460,802,541	0	0	0	0	0	1,002,000	0	0	0	3,515,000	0	0	0	1,285,127,874	0	1,277,855,440	1,277,855,440	2,562,983,314	
0108 RWANDA DEVELOPMENT BOARD (RDB)	2,280,451,481	12,735,942,159	0	0	0	332,680,900	0	496,000,001	0	0	0	398,000,001	2,000,000	0	0	16,245,074,542	26,232,465,524	16,560,785,748	42,793,251,273	59,038,325,815	
0109 RWANDA ELDERS ADVISORY FORUM	538,197,834	193,600,188	0	0	0	0	14,000,000	7,000,000	0	0	0	87,046,967	0	0	0	839,844,990	0	0	0	839,844,990	
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(N	243,112,315	635,530,153	0	0	581,200,000	120,000,000	0	5,800,000	0	0	0	7,500,001	0	0	0	1,593,142,468	0	0	0	1,593,142,468	
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	722,717,779	991,077,541	0	0	0	0	0	3,711,053	0	0	0	20,000,000	0	0	0	1,737,506,373	5,732,393,913	0	5,732,393,913	7,469,900,286	
0112 RWANDA SPACE AGENCY	881,799,719	1,331,908,225	0	0	0	0	0	4,000,000	0	0	0	236,000,001	0	0	0	2,453,707,945	2,476,434,000	0	2,476,434,000	4,930,141,945	
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	119,049,960	1,559,293,099	0	0	0	0	0	0	0	0	0	79,383,000	0	0	0	1,757,726,059	0	0	0	1,757,726,059	
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	815,619,261	1,640,369,908	0	0	0	0	0	19,945,610	0	0	0	0	0	0	0	2,475,934,779	2,478,000,000	99,066,758	2,577,066,758	5,053,001,537	
2304 RWANDA GOVERNANCE BOARD (RGB)	680,734,095	710,872,589	0	0	0	55,000,000	35,419,847	28,123,728	0	0	15,609,778	13,000,001	13,500,000	0	0	1,552,260,038	0	2,060,328,305	2,060,328,305	3,612,588,343	
02 SENATE	1,557,908,833	2,098,802,872	0	0	0	0	100,000	11,300,000	0	0	400,000	38,721,633	0	0	0	3,707,233,338	500,000,000	797,328,596	1,297,328,596	5,004,561,934	
0200 SENATE	1,557,908,833	2,098,802,872	0	0	0	0	100,000	11,300,000	0	0	400,000	38,721,633	0	0	0	3,707,233,338	500,000,000	797,328,596	1,297,328,596	5,004,561,934	
03 CHAMBER OF DEPUTIES	7,273,569,112	5,774,338,219	0	0	0	0	2,700,000	74,327,534	0	0	42,785,559	38,710,002	2,000,000	0	0	13,288,489,434	0	2,048,699,707	2,048,699,707	15,257,130,133	
0300 CHAMBER OF DEPUTIES	3,061,430,380	3,893,029,073	0	0	0	0	0	33,000,000	0	0	0	5,010,000	0	0	0	6,992,468,453	0	216,041,707	216,041,707	7,208,511,160	
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	3,435,806,610	1,131,513,540	0	0	0	0	2,000,000	19,102,934	0	0	42,785,559	2,500,000	2,000,000	0	0	4,635,708,643	0	1,832,658,000	1,832,658,000	6,468,366,643	

	1.Recurrent																	2.Development			Total
	21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
0302 PUBLIC SERVICE COMMISSION (PSC)	271,521,396	239,322,781	0	0	0	0	700,000	19,708,600	0	0	0	5,100,000	0	0	0	536,352,777	0	0	0	536,352,777	
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	504,810,726	510,472,825	0	0	0	0	0	2,516,000	0	0	0	26,100,002	0	0	0	1,043,899,553	0	0	0	1,043,899,553	
04 PRIMATURE	1,726,164,254	2,970,439,384	0	0	0	0	16,366,930	42,342,920	0	0	10,054,247	85,300,000	2,500,000	5,000,000	0	4,868,147,734	2,321,657,760	11,570,509,282	13,892,167,042	18,750,334,777	
0400 PRIMATURE	998,291,650	2,203,949,631	0	0	0	0	8,600,150	16,600,000	0	0	0	61,500,000	2,500,000	5,000,000	0	3,296,441,431	0	0	0	3,296,441,431	
0404 GENDER MONITORING OFFICE (GMO)	264,318,422	210,028,457	0	0	0	0	50,000	4,300,060	0	0	0	0	0	0	0	478,696,938	0	189,659,360	189,659,360	668,356,298	
2902 RWANDA WATER RESOURCES BOARD (RWB)	463,554,182	556,461,296	0	0	0	0	7,716,780	21,442,860	0	0	10,054,247	23,800,000	0	0	0	1,083,029,366	2,321,657,760	11,380,849,922	13,702,507,682	14,785,537,047	
05 SUPREME COURT	7,286,353,348	5,004,750,851	0	0	0	0	65,699,840	135,817,640	0	0	0	215,960,202	0	0	0	12,708,581,881	0	1,849,135,221	1,849,135,221	14,557,717,102	
0500 SUPREME COURT	7,286,353,348	5,004,750,851	0	0	0	0	65,699,840	135,817,640	0	0	0	215,960,202	0	0	0	12,708,581,881	0	1,849,135,221	1,849,135,221	14,557,717,102	
06 MINADEF	128,182,441,126	16,058,217,873	0	0	0	5,000,000,000	0	14,231,048,298	0	0	0	2	0	0	0	163,471,707,296	41,069,171,493	0	41,069,171,493	204,540,878,792	
0600 MINADEF	124,314,131,000	16,058,217,873	0	0	0	5,000,000,000	0	14,231,048,298	0	0	0	2	0	0	0	159,603,397,173	38,912,091,215	0	38,912,091,215	198,515,488,388	
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,868,310,126	2,157,080,276	0	2,157,080,276	6,025,390,404	
07 MINISTRY OF INTERIOR	160,000,000	309,846,815	0	0	0	0	3,000,000	15,009,048	0	0	1,000,000	335,467,256	0	0	0	824,323,119	0	0	0	824,323,119	
0700 MINISTRY OF INTERIOR(MININTER)	160,000,000	309,846,815	0	0	0	0	3,000,000	15,009,048	0	0	1,000,000	335,467,256	0	0	0	824,323,119	0	0	0	824,323,119	
08 MINAFFET	19,890,863,735	28,200,181,399	0	0	0	0	5,651,630,053	156,512,835	0	0	4,100,000	1,130,240,701	0	0	0	55,893,828,722	700,000,000	0	700,000,000	55,733,528,723	
0800 MINAFFET	1,469,266,317	11,854,989,887	0	0	0	0	0	20,000,000	0	0	0	448,000,001	0	0	0	13,792,256,205	700,000,000	0	700,000,000	14,492,256,205	
0801 EMBASSY OF RWANDA - ADDIS ABABA	457,765,262	418,580,233	0	0	0	0	347,055,005	0	0	0	0	29,098,880	0	0	0	1,252,499,380	0	0	0	1,252,499,380	
0802 EMBASSY OF RWANDA - BEIJING	608,047,984	479,296,774	0	0	0	0	275,342,530	0	0	0	0	2,000	0	0	0	1,362,689,288	0	0	0	1,362,689,288	
0803 EMBASSY OF RWANDA - BERLIN	440,111,424	463,397,923	0	0	0	0	225,997,876	2,000,000	0	0	0	0	0	0	0	1,131,507,223	0	0	0	1,131,507,223	
0804 EMBASSY OF RWANDA - BRUSSELS	945,324,232	358,789,957	0	0	0	0	206,206,534	0	0	0	100,000	0	0	0	0	1,510,420,723	0	0	0	1,510,420,723	
0805 EMBASSY OF RWANDA - BUJUMBURA	244,030,816	88,504,069	0	0	0	0	35,775,951	0	0	0	0	0	0	0	0	368,310,836	0	0	0	368,310,836	
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	403,738,460	295,679,350	0	0	0	0	185,283,014	0	0	0	0	0	0	0	0	884,700,824	0	0	0	884,700,824	
0807 EMBASSY OF RWANDA - GENEVA	727,331,740	565,263,967	0	0	0	0	368,978,217	0	0	0	0	0	0	0	0	1,661,573,924	0	0	0	1,661,573,924	
0808 RWANDA HIGH COMMISSION - KAMPALA	459,242,703	374,864,434	0	0	0	0	86,018,254	2,000,000	0	0	0	27,500,000	0	0	0	949,625,391	0	0	0	949,625,391	
0809 EMBASSY OF RWANDA - KHARTOUM	232,935,080	224,204,128	0	0	0	0	86,250,000	16,500,000	0	0	0	10,000,000	0	0	0	569,889,209	0	0	0	569,889,209	
0810 RWANDA HIGH COMMISSION - LONDON	519,427,898	353,463,570	0	0	0	0	106,069,613	10,000,000	0	0	0	0	0	0	0	988,961,081	0	0	0	988,961,081	

	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	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0811 EMBASSY OF RWANDA - THE HAGUE	595,782,132	512,807,934		0	0	0	0	121,658,524	5,000,000	0	0	0	0	0	0	1,235,248,590	0	0	0	1,235,248,590
0812 RWANDA HIGH COMMISSION - NAIROBI	782,060,856	222,997,927		0	0	0	0	262,754,981	10,000,000	0	0	0	0	0	0	1,277,813,764	0	0	0	1,277,813,764
0813 RWANDA HIGH COMMISSION - NEW DELHI	249,007,556	325,186,316		0	0	0	0	92,951,811	0	0	0	0	0	0	0	667,145,683	0	0	0	667,145,683
0814 EMBASSY OF RWANDA - NEW YORK	855,290,270	667,406,879		0	0	0	0	261,622,018	12,587,805	0	0	2,000,000	39,143,468	0	0	1,838,050,440	0	0	0	1,838,050,440
0815 RWANDA HIGH COMMISSION - PRETORIA	306,086,018	166,500,000		0	0	0	0	95,334,467	0	0	0	0	0	0	0	567,920,485	0	0	0	567,920,485
0816 EMBASSY OF RWANDA - STOCKHOLM	480,362,259	461,460,005		0	0	0	0	93,713,522	10,000,000	0	0	0	0	0	0	1,045,535,786	0	0	0	1,045,535,786
0817 EMBASSY OF RWANDA - WASHINGTON	789,621,014	639,678,464		0	0	0	0	251,459,761	3,500,000	0	0	0	0	0	0	1,684,259,239	0	0	0	1,684,259,239
0818 EMBASSY OF RWANDA - TOKYO	405,370,306	193,362,216		0	0	0	0	27,500,000	6,625,069	0	0	0	0	0	0	632,857,591	0	0	0	632,857,591
0819 EMBASSY OF RWANDA - PARIS	647,396,521	370,445,438		0	0	0	0	79,748,558	0	0	0	16,650,000	0	0	0	1,114,240,518	0	0	0	1,114,240,518
0820 RWANDA HIGH COMMISSION - OTTAWA	361,524,708	246,184,194		0	0	0	0	55,000,001	5,000,000	0	0	0	0	0	0	667,708,903	0	0	0	667,708,903
0821 EMBASSY OF RWANDA - SEOUL	337,663,296	364,478,700		0	0	0	0	64,401,031	1,894,543	0	0	0	900,001	0	0	769,337,571	0	0	0	769,337,571
0822 RWANDA HIGH COMMISSION - SINGAPORE	460,424,352	614,665,592		0	0	0	0	149,999,510	0	0	0	6,200,000	0	0	0	1,231,289,454	0	0	0	1,231,289,454
0823 EMBASSY OF RWANDA - KINSHASA	246,955,395	431,540,928		0	0	0	0	84,266,445	5,000,000	0	0	55,148,869	0	0	0	822,911,637	0	0	0	822,911,637
0824 EMBASSY OF RWANDA - ABU DHABI	405,244,400	533,264,865		0	0	0	0	277,871,754	10,000,000	0	0	10,000,000	0	0	0	1,236,381,019	0	0	0	1,236,381,019
0825 RWANDA HIGH COMMISSION - ABUJA	329,491,190	216,170,738		0	0	0	0	53,946,596	0	0	0	0	0	0	0	599,608,525	0	0	0	599,608,525
0826 EMBASSY OF RWANDA - DAKAR	371,549,822	461,536,660		0	0	0	0	223,313,523	0	0	0	1,869,704	0	0	0	1,058,269,709	0	0	0	1,058,269,709
0827 EMBASSY OF RWANDA - TURKEY	568,565,453	389,619,468		0	0	0	0	165,535,621	0	0	0	10,946,000	0	0	0	1,134,666,543	0	0	0	1,134,666,543
0828 EMBASSY OF RWANDA - RUSSIA	576,915,050	477,864,760		0	0	0	0	78,400,000	11,299,244	0	0	7,500,000	0	0	0	1,151,979,054	0	0	0	1,151,979,054
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON	354,203,465	1,550,152,157		0	0	0	0	100,000	2,350,000	0	0	74,498,000	0	0	0	1,981,303,622	0	0	0	1,981,303,622
0830 RWANDA HIGH COMMISSION LUSAKA	367,463,264	268,030,023		0	0	0	0	89,631,747	6,000,000	0	0	0	0	0	0	731,125,034	0	0	0	731,125,034
0831 EMBASSY OF RWANDA IN LUANDA	301,948,202	533,030,620		0	0	0	0	189,894,580	7,256,174	0	0	13,000,000	0	0	0	1,045,129,576	0	0	0	1,045,129,576
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	458,918,408	367,028,411		0	0	0	0	131,909,892	0	0	0	0	0	0	0	957,856,711	0	0	0	957,856,711

		1.Recurrent															2.Development			Total	
		21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External		Total
0833 EMBASSY OF RWANDA IN CAIRO		388,404,966	253,366,699	0	0	0	0	109,344,000	5,000,000	0	0	0	10,000,000	0	0	0	766,115,665	0	0	0	766,115,665
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI		191,541,575	172,609,955	0	0	0	0	85,086,421	3,000,000	0	0	0	0	0	0	0	452,237,951	0	0	0	452,237,951
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV		451,839,399	400,671,164	0	0	0	0	144,250,695	1,500,000	0	0	0	0	0	0	0	998,261,258	0	0	0	998,261,258
0836 EMBASSY OF RWANDA - HARARE		325,299,678	282,202,899	0	0	0	0	109,239,649	0	0	0	0	0	0	0	0	716,742,226	0	0	0	716,742,226
0837 EMBASSY OF RWANDA - MAPUTO		474,367,592	379,882,584	0	0	0	0	82,216,503	0	0	0	0	8,100,000	0	0	0	944,566,679	0	0	0	944,566,679
0838 EMBASSY OF RWANDA-DOHA		367,095,269	200,606,860	0	0	0	0	64,357,375	0	0	0	0	4,600,000	0	0	0	636,659,504	0	0	0	636,659,504
0839 EMBASSY OF RWANDA - RABAT		353,692,618	269,838,287	0	0	0	0	91,685,518	0	0	0	0	0	0	0	0	715,216,423	0	0	0	715,216,423
0840 RWANDA HIGH COMMISSION - ACCRA		305,421,226	282,465,564	0	0	0	0	50,458,555	0	0	0	0	10,110,762	0	0	0	648,456,107	0	0	0	648,456,107
0841 EMBASSY OF RWANDA -POLAND		109,876,710	195,512,692	0	0	0	0	105,000,000	0	0	0	2,000,000	191,261,149	0	0	0	603,650,551	0	0	0	603,650,551
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA		164,258,848	272,578,105	0	0	0	0	36,000,000	0	0	0	0	155,711,867	0	0	0	628,548,821	0	0	0	628,548,821
09 MINAGRI		4,959,723,677	1,820,554,986	0	0	0	30,000,000	220,000,000	267,943,472	0	0	0	10,000,000	0	0	0	7,388,222,135	55,371,249,661	59,422,504,429	114,793,754,090	122,101,976,225
0900 MINAGRI		788,228,784	606,661,105	0	0	0	30,000,000	0	6,000,000	0	0	0	10,000,000	0	0	0	1,440,889,889	5,724,448,965	675,805,138	6,400,254,103	7,841,143,992
0901 RWANDA AGRICULTURAL BOARD (RAB)		3,304,653,374	1,151,141,077	0	0	0	0	220,000,000	261,943,472	0	0	0	0	0	0	0	4,937,737,923	42,276,800,696	58,746,699,291	101,023,499,987	105,961,237,910
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT		866,841,519	62,752,804	0	0	0	0	0	0	0	0	0	0	0	0	0	929,594,323	7,370,000,000	0	7,370,000,000	8,299,594,323
10 MINICOM		3,653,107,064	4,436,440,208	0	0	0	0	1,650,000	56,198,581	0	0	8,513,000	348,426,689	0	0	0	8,984,338,942	11,751,644,783	12,151,798,252	23,903,443,035	32,407,778,577
1000 MINICOM		547,760,224	1,686,170,210	0	0	0	0	150,000	5,000,000	0	0	5,400,000	28,200,004	0	0	0	2,272,680,438	11,109,744,783	8,984,767,970	20,094,512,753	22,367,193,192
1001 RWANDA STANDARDS BOARD (RSB)		1,263,317,281	586,937,922	0	0	0	0	500,000	6,570,000	0	0	3,113,000	125,348,366	0	0	0	1,985,786,568	416,000,000	165,897,474	581,897,474	2,567,684,042
1002 RWANDA COOPERATIVES AGENCY (RCA)		395,133,890	648,321,704	0	0	0	0	0	32,800,000	0	0	0	40,500,151	0	0	0	1,116,755,745	0	0	0	1,116,755,745
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT		625,909,360	767,623,334	0	0	0	0	1,000,000	2,628,580	0	0	0	81,840,000	0	0	0	1,479,001,274	225,900,000	2,744,132,808	2,970,032,808	4,449,034,082
1005 RWANDA INSPECTORATE AND COMPETITION		820,986,309	747,387,038	0	0	0	0	0	9,200,000	0	0	0	72,538,169	0	0	0	1,650,111,516	0	257,000,000	257,000,000	1,907,111,516
12 MINECOFIN		25,094,646,493	237,219,229,838	15,000,000,001	252,851,781,443	371,217,286,268	0	2,416,658,491	46,350,658,884	127,812,295,083	2,000,000,000	1,584,185,670	8,738,165,121	1,984,139,049	0	512,314,699,517	1,684,883,744,886	215,856,255,966	38,070,303,802	253,926,559,888	1,858,510,305,716
1200 MINECOFIN		2,616,535,924	212,948,417,837	15,000,000,001	252,851,781,443	370,817,286,268	0	1,442,896,089	41,535,006,054	127,812,295,083	2,000,000,000	75,000,000	458,997,607	0	0	512,314,699,517	1,539,872,915,823	215,616,255,966	33,644,912,424	249,261,168,390	1,789,134,084,213
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)		1,821,907,907	3,539,616,676	0	0	0	0	1,400,000	40,031,715	0	0	1,499,585,670	3,123,720,816	465,873,235	0	0	10,492,136,019	0	2,500,000,000	2,500,000,000	12,992,136,019
1203 RWANDA REVENUE AUTHORITY(RRA)		19,856,039,188	19,750,877,743	0	0	0	0	971,662,402	4,742,721,115	0	0	0	4,608,765,520	1,518,265,814	0	0	51,448,331,782	240,000,000	1,925,391,468	2,165,391,468	53,613,723,250

	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	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY	377,353,625	371,818,912	0	0	0	0	700,000	31,000,000	0	0	5,000,000	0	0	0	0	785,872,537	0	0	0	785,872,537
1207 CAPITAL MARKETS AUTHORITY (CMA)	195,560,532	333,536,677	0	0	400,000,000	0	0	1,900,000	0	0	0	29,300,000	0	0	0	960,297,209	0	0	0	960,297,209
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	227,249,317	274,961,993	0	0	0	0	0	0	0	0	4,600,000	517,381,178	0	0	0	1,024,192,488	0	0	0	1,024,192,488
13 MINIJUST	52,906,750,202	33,352,718,158	0	0	37,200,379	50,000,000	3,663,580,168	3,531,623,734	0	0	9,123,272,948	2,967,967,513	1,000,000	0	0	165,894,113,106	7,458,890,684	3,902,413,993	11,361,304,677	116,995,417,777
0701 RWANDA NATIONAL POLICE (RNP)	36,079,131,503	21,264,467,963	0	0	0	0	2,393,050,241	2,555,570,105	0	0	0	2,150,041,824	0	0	0	64,442,261,636	6,134,871,846	148,999,850	6,283,871,696	70,726,133,332
0702 RWANDA CORRECTIONAL SERVICE(RCS)	4,804,782,876	3,953,729,721	0	0	0	50,000,000	945,929,928	521,270,000	0	0	8,987,272,948	407,991,012	1,000,000	0	0	19,671,976,483	755,393,790	940,033,252	1,695,427,042	21,367,403,525
1300 MINIJUST	1,603,917,342	2,065,437,952	0	0	37,200,379	0	313,799,998	5,708,415	0	0	0	1	0	0	0	4,026,064,088	400,000,000	2,555,014,326	2,955,014,326	6,981,078,414
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	0	227,000,000	0	0	0	0	0	6,000,000	0	0	5,000,000	12,000,000	0	0	0	250,000,000	0	0	0	250,000,000
1303 RWANDA LAW REFORM COMMISSION (RLRC)	548,774,801	595,617,222	0	0	0	0	0	3,880,000	0	0	0	3	0	0	0	1,148,272,026	165,625,048	0	165,625,048	1,313,897,074
1305 RWANDA FORENSIC LABORATORY (RFL)	614,157,802	640,897,112	0	0	0	0	5,000,000	7,500,000	0	0	131,000,000	11,694,671	0	0	0	1,410,249,585	0	0	0	1,410,249,585
1306 RWANDA INVESTIGATION BUREAU (RIB)	9,055,691,436	4,358,791,431	0	0	0	0	2,800,000	430,695,214	0	0	0	382,240,002	0	0	0	14,230,216,083	0	258,366,565	258,366,565	14,488,584,648
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST	200,294,442	246,776,757	0	0	0	0	3,000,000	1,000,000	0	0	0	4,000,000	0	0	0	455,071,199	3,000,000	0	3,000,000	458,071,199
14 MINEDUC	12,640,772,995	20,802,940,076	0	0	0	6,242,843,519	292,132,420	41,365,350,736	0	0	20,600,000	995,665,511	769,370,496	502,039,132	0	83,831,515,184	74,239,012,728	49,584,874,512	123,823,887,240	207,455,402,425
1400 MINEDUC	723,506,447	1,428,953,382	0	0	0	359,000,000	208,527,420	228,223,115	0	0	0	88,330,000	753,370,396	0	0	3,789,910,760	47,521,901,212	4,750,631,921	52,272,533,133	56,062,443,893
1402 HIGHER EDUCATION COUNCIL (HEC)	383,754,089	766,526,420	0	0	0	5,883,643,519	700,000	39,918,331,960	0	0	0	23,000,000	0	0	0	46,975,955,988	0	0	0	46,975,955,988
1413 RWANDA EDUCATION BOARD (REB)	748,020,788	2,267,440,339	0	0	0	0	65,505,000	1,160,093,661	0	0	0	323,495,092	1,500,100	0	0	4,566,054,980	7,954,940,435	17,081,594,031	25,036,534,466	29,602,589,446
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,880,000,000	23,757,339,946	28,637,339,946	28,637,339,946
1419 RWANDA POLYTECHNIC (RP)	9,627,966,536	4,878,527,365	0	0	0	0	6,000,000	31,000,000	0	0	12,000,000	120,000,000	5,000,000	0	0	14,680,493,901	3,200,000,000	1,225,000,000	4,425,000,000	19,105,493,901
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND	324,716,471	1,135,438,943	0	0	0	0	0	8,202,000	0	0	3,600,000	0	0	502,039,132	0	1,973,996,546	10,682,171,081	2,770,308,514	13,452,479,695	15,426,476,241
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION	832,808,664	10,326,053,627	0	0	0	0	11,400,000	19,500,000	0	0	5,000,000	440,840,719	9,500,000	0	0	11,645,103,010	0	0	0	11,645,103,010
15 MINISPORTS	288,352,908	916,260,359	0	0	0	0	0	4,129,074,646	0	0	0	65,000,000	0	0	0	5,398,687,913	0	600,000,000	600,000,000	5,998,687,913
1500 MINISPORTS	288,352,908	916,260,359	0	0	0	0	0	4,129,074,646	0	0	0	65,000,000	0	0	0	5,398,687,913	0	600,000,000	600,000,000	5,998,687,913
16 MINISANTE	17,704,770,288	53,047,834,034	0	0	1,200,000,000	8,217,672,929	16,000,957,828	793,617,848	0	0	21,000,000	1,432,110,359	0	0	0	98,417,963,287	125,458,145,626	148,009,314,415	273,467,460,041	371,885,423,328
1600 MINISANTE	706,805,951	1,474,800,578	0	0	1,200,000,000	7,393,401,000	15,543,864,154	765,537,851	0	0	0	156,267,209	0	0	0	27,240,676,743	6,945,328,794	25,221,118,628	32,166,447,422	59,407,124,165

		1.Recurrent																2.Development			Total
		21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,129,262,523	232,993,982	0	0	0	0	0	0	0	0	0	0	0	0	0	6,362,256,505	461,471,550	32,000,000	493,471,550	6,855,728,055
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,102,868,366	319,425,922	0	0	0	0	0	0	0	0	0	0	0	0	0	4,422,294,288	64,557,748	105,544,933	170,102,681	4,592,396,969
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDEKA (HNN)	1,489,886,743	147,868,223	0	0	0	0	0	0	0	0	0	0	0	0	0	1,637,754,966	0	0	0	1,637,754,966
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,226,911,501	41,567,385,783	0	0	0	824,271,928	0	6,019,997	0	16,000,000	29,750,003	0	0	0	0	45,670,339,213	116,722,192,586	121,792,650,854	238,514,843,440	284,185,182,653
	1606 RWANDA FOOD AND DRUGS AUTHORITY	1,808,329,836	3,505,484,275	0	0	0	0	457,093,674	22,060,000	0	5,000,000	1,246,093,147	0	0	0	0	7,044,060,932	1,264,594,948	127,022,240	1,391,617,188	8,435,678,120
	1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	240,705,369	5,799,875,271	0	0	0	0	0	0	0	0	0	0	0	0	0	6,040,580,640	0	730,977,760	730,977,760	6,771,558,400
	17 NATIONAL PUBLIC	3,248,618,685	2,393,173,613	0	0	0	400,000,000	51,000,000	46,500,000	0	0	1,000,000	0	0	0	0	6,140,292,298	80,000,000	0	80,000,000	6,220,292,298
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,248,618,685	2,393,173,613	0	0	0	400,000,000	51,000,000	46,500,000	0	0	1,000,000	0	0	0	0	6,140,292,298	80,000,000	0	80,000,000	6,220,292,298
	18 MININFRA	9,692,597,747	64,367,117,317	0	0	800,000,000	2,244,659,316	4,080,789,945	1,241,409,710	0	9,500,000	1,887,000,001	3,000,000	0	0	0	84,326,974,038	116,853,676,962	267,513,847,600	384,367,524,562	468,693,598,600
	1800 MININFRA	705,005,722	1,224,417,367	0	0	800,000,000	0	0	1,183,150,602	0	0	1,501,500,000	0	0	0	0	5,414,073,691	5,899,607,915	788,263,000	6,687,870,915	12,101,944,606
	1801 ROAD MAINTENANCE FUND (RMF)	145,295,835	41,932,922,381	0	0	0	756,141,540	0	9,000,000	0	0	59,000,000	3,000,000	0	0	0	42,905,359,756	0	0	0	42,905,359,756
	1802 RWANDA TRANSPORT DEVELOPMENTAG ENCY (RTDA)	650,689,787	264,277,064	0	0	0	0	21,088,635	0	0	0	0	0	0	0	0	936,065,486	27,189,127,063	166,803,429,614	193,992,556,677	194,928,622,163
	1804 RWANDA HOUSING AUTHORITY(RHA)	1,033,027,314	11,528,789,119	0	0	0	0	26,040,430	8,999,999	0	0	154,000,001	0	0	0	0	12,750,856,863	39,764,405,301	783,476,000	40,547,881,301	53,298,738,164
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	2,092,879,116	9,168,048,015	0	0	0	1,488,517,778	4,033,650,880	37,259,109	0	0	167,500,000	0	0	0	0	16,987,854,898	38,830,286,683	66,773,788,585	105,604,075,268	122,591,930,166
	1807 WATER AND SANITATION CORPORATION (WASAC)	5,065,699,973	248,663,371	0	0	0	0	0	3,000,000	0	9,500,000	5,000,000	0	0	0	0	5,331,863,344	5,170,250,000	32,364,890,401	37,535,140,401	42,867,003,745
	20 MIFOTRA	637,153,054	1,016,714,646	0	0	479,984,377	0	15,028,571	5,367,716	0	0	20,000,000	0	0	0	0	2,174,248,364	454,648,200	0	454,648,200	2,628,896,564
	2000 MIFOTRA	637,153,054	1,016,714,646	0	0	0	0	15,028,571	5,367,716	0	0	20,000,000	0	0	0	0	1,694,263,987	300,000,000	0	300,000,000	1,994,263,987
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	479,984,377	0	0	0	0	0	0	0	0	0	0	479,984,377	154,648,200	0	154,648,200	634,632,577
	23 MINALOC	6,460,196,531	8,128,644,690	0	0	0	400,000,000	7,118,802,402	117,859,745	0	37,201,815	504,134,865	0	500,000	0	0	22,787,340,848	3,523,926,014	60,475,566,220	63,999,492,234	86,766,832,282
	2300 MINALOC	695,809,343	1,003,717,451	0	0	0	400,000,000	46,300,000	6,500,000	0	0	21,449,200	0	0	0	0	2,173,775,994	150,000,000	2,981,281,032	3,131,281,032	5,305,057,026
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	559,336,952	1,954,830,317	0	0	0	0	12,000,000	11,485,740	0	0	310,894,920	0	0	0	0	2,848,547,928	0	0	0	2,848,547,928
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	63,204,766	215,185,472	0	0	0	0	4,800,340,372	0	0	0	0	0	0	0	0	5,078,730,604	0	0	0	5,078,730,604
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	448,479,660	328,123,335	0	0	0	0	5,543,055	13,657,144	0	0	0	0	0	0	0	795,803,194	376,175,951	56,654,155,716	57,030,331,667	57,826,134,861
	2306 NATIONAL COMMISSION FOR DEMOMILISATIO AND	738,741,773	410,813,400	0	0	0	0	2,211,838,124	19,800,000	0	0	2,200,000	0	0	0	0	3,383,393,297	0	716,027,376	716,027,376	4,099,420,673

	1.Recurrent																	2.Development			Total
	21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
2307 EASTERN PROVINCE	217,116,405	328,087,153	0	0	0	0	0	1,420,000	0	0	0	7,500,000	0	0	0	554,123,558	0	0	0	554,123,558	
2308 SOUTHERN PROVINCE	207,616,517	277,764,794	0	0	0	0	700,000	632,940	0	0	0	197,060	0	0	0	486,911,311	0	0	0	486,911,311	
2309 WESTERN PROVINCE	257,443,414	293,545,953	0	0	0	0	0	0	0	0	0	105,003	0	0	0	551,094,371	0	0	0	551,094,371	
2310 NORTHERN PROVINCE	207,496,571	251,865,523	0	0	0	0	0	0	0	0	0	3,900,000	0	0	0	463,262,094	0	0	0	463,262,094	
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	645,653,626	1,900,029,430	0	0	0	0	0	25,000,000	0	0	0	98,338,682	0	500,000	0	2,669,521,738	1,639,750,063	0	1,639,750,063	4,309,271,801	
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	110,933,986	99,083,191	0	0	0	0	28,379,850	9,826,284	0	0	0	4,500,000	0	0	0	252,723,311	0	124,102,094	124,102,094	376,825,405	
2315 RWANDA BROADCASTING AGENCY	1,335,226,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335,226,168	560,000,000	0	560,000,000	1,895,226,168	
2318 NATIONAL REHABILITATION SERVICE	973,137,356	1,065,598,671	0	0	0	0	13,701,000	29,537,637	0	0	37,201,815	55,050,000	0	0	0	2,174,226,478	798,000,000	0	798,000,000	2,972,226,478	
25 MINEMA	282,666,172	526,008,537	0	0	0	0	186,878,753	73,000,000	0	0	0	28,785,837	0	0	0	1,097,339,299	160,000,000	16,982,378,645	17,142,378,645	18,239,717,944	
2500 MINEMA	282,666,172	526,008,537	0	0	0	0	186,878,753	73,000,000	0	0	0	28,785,837	0	0	0	1,097,339,299	160,000,000	16,982,378,645	17,142,378,645	18,239,717,944	
26 MIGEPROF	632,011,891	870,458,305	0	0	0	10,000,000	1,990,508	10,962,153	0	0	0	4,742,860	0	0	0	1,530,165,717	13,882,056,824	1,812,783,387	15,694,849,211	17,225,005,928	
2600 MIGEPROF	276,329,084	321,857,711	0	0	0	10,000,000	0	1,690,656	0	0	0	4,742,860	0	0	0	614,620,311	0	88,181,927	88,181,927	702,802,238	
2601 NATIONAL WOMEN COUNCIL(NWC)	87,969,078	61,532,820	0	0	0	0	0	5,842,917	0	0	0	0	0	0	0	155,344,815	64,791,316	30,000,000	94,791,316	250,136,131	
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	267,713,728	487,067,774	0	0	0	0	1,990,508	3,428,580	0	0	0	0	0	0	0	760,200,591	13,817,265,508	1,694,601,460	15,511,866,968	16,272,067,559	
27 MYCULTURE	1,320,466,610	1,979,493,027	0	0	0	0	9,379,600	47,094,585	0	0	1,000,000	41,704,200	0	0	0	3,389,138,632	972,466,528	2,410,000,000	3,382,466,528	6,781,604,556	
1503 CHANCELLERY FOR HEROS, NATIONAL	139,826,791	256,021,988	0	0	0	0	8,679,600	31,775,862	0	0	0	3,080,000	0	0	0	439,384,232	400,000,000	0	400,000,000	839,384,232	
1902 NATIONAL YOUTH COUNCIL (NYC)	62,113,348	80,699,951	0	0	0	0	0	5,690,000	0	0	0	4,900,000	0	0	0	153,403,299	0	0	0	153,403,299	
2317 NATIONAL ITORERO COMMISSION	121,975,784	178,506,282	0	0	0	0	0	2,032,723	0	0	1,000,000	12,724,200	0	0	0	316,238,989	0	0	0	316,238,989	
2700 MYCULTURE	427,565,255	662,485,503	0	0	0	0	0	4,100,000	0	0	0	21,000,000	0	0	0	1,115,150,758	311,371,784	2,410,000,000	2,721,371,784	3,836,522,542	
2701 RWANDA CULTURAL HERITAGE ACADEMY	568,985,442	801,779,302	0	0	0	0	700,000	3,496,000	0	0	0	0	0	0	0	1,374,960,744	261,094,744	0	261,094,744	1,636,055,488	
28 MINICT	3,920,965,983	4,430,117,868	0	0	0	2,293,048,825	19,376,059	17,500,010	0	0	3	105,135,154	1	0	0	10,786,143,985	11,390,556,965	3,712,928,385	15,103,485,350	25,889,629,257	
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	3,505,617,368	2,892,949,440	0	0	0	0	16,000,000	15,100,010	0	0	3	89,087,154	1	0	0	6,518,753,977	10,082,197,863	3,366,643,838	13,448,841,702	19,967,595,679	
2800 MINICT	415,348,614	1,537,168,428	0	0	0	2,293,048,825	3,376,059	2,400,000	0	0	0	16,048,000	0	0	0	4,267,389,926	1,308,359,102	346,284,550	1,654,643,652	5,922,033,578	
29 MINISTRY OF ENVIRONMENT	2,705,748,546	2,798,587,993	0	0	0	0	1,178,172	14,588,400	0	0	2,554,000	124,082,429	19,722,719	0	0	5,866,462,359	2,585,504,125	23,364,067,454	25,949,571,579	31,616,033,838	
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY	613,079,196	420,878,934	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	1,034,958,130	640,605,710	11,049,426,838	11,690,032,548	12,724,990,679	

	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	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	678,384,706	692,615,153	0	0	0	0	0	0	2	0	2,554,000	65,834,911	19,722,719	0	0	1,459,111,491	0	100,150,868	100,150,868	1,559,262,366
2206 RWANDA LAND MANAGEMENT AND USE	681,779,475	905,713,832	0	0	0	0	0	10,000,002	0	0	0	35,500,010	0	0	0	1,632,993,319	440,000,000	0	440,000,000	2,072,993,319
2900 MINISTRY OF ENVIRONMENT (MOE)	365,029,093	441,028,206	0	0	0	0	200,000	2,542,689	0	0	0	0	0	0	0	808,799,988	31,825,384	7,118,915,420	7,150,740,804	7,959,540,792
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085,000,000	4,208,179,935	5,293,179,935	5,293,179,935
2903 RWANDA FORESTRY AUTHORITY (RFA)	367,476,076	338,351,868	0	0	0	0	978,172	1,045,707	0	0	0	22,747,508	0	0	0	730,599,331	388,073,031	887,394,391	1,275,467,422	2,066,066,753
31 MINUBUMWE	854,819,271	1,916,477,793	0	0	0	0	7,319,521,937	56,608,638	0	0	63,700,000	76,000,000	4,000,000	0	0	10,291,127,639	903,329,479	28,000,000	931,329,479	11,222,457,118
3100 MINUBUMWE	854,819,271	1,916,477,793	0	0	0	0	7,319,521,937	56,608,638	0	0	63,700,000	76,000,000	4,000,000	0	0	10,291,127,639	903,329,479	28,000,000	931,329,479	11,222,457,118
40 NGOMA	9,272,401,686	677,712,301	0	0	0	1,848,500,531	386,257,841	0	0	0	0	500,000	0	0	0	12,185,372,358	5,583,156,704	0	5,583,156,704	17,768,529,063
4000 NGOMA DISTRICT	9,272,401,686	677,712,301	0	0	0	1,848,500,531	386,257,841	0	0	0	0	500,000	0	0	0	12,185,372,358	5,583,156,704	0	5,583,156,704	17,768,529,063
41 BUGESERA	10,297,874,384	403,459,796	0	0	0	2,465,754,831	773,341,591	51,552,392	0	0	4,481,545	28,833,118	0	0	0	14,025,297,617	5,987,737,348	0	5,987,737,348	20,013,034,966
4100 BUGESERA DISTRICT	10,297,874,384	403,459,796	0	0	0	2,465,754,831	773,341,591	51,552,392	0	0	4,481,545	28,833,118	0	0	0	14,025,297,617	5,987,737,348	0	5,987,737,348	20,013,034,966
42 GATSIBO	12,674,144,698	785,881,184	0	0	0	2,852,618,584	274,350,456	0	0	0	0	0	0	0	0	16,586,994,922	4,613,577,576	0	4,613,577,576	21,200,572,500
4200 GATSIBO DISTRICT	12,674,144,698	785,881,184	0	0	0	2,852,618,584	274,350,456	0	0	0	0	0	0	0	0	16,586,994,922	4,613,577,576	0	4,613,577,576	21,200,572,500
43 KAYONZA	9,858,778,171	531,737,538	0	0	0	2,119,021,795	341,431,042	0	0	0	0	400,000	0	0	0	12,851,368,547	4,123,461,416	0	4,123,461,416	16,974,829,963
4300 KAYONZA DISTRICT	9,858,778,171	531,737,538	0	0	0	2,119,021,795	341,431,042	0	0	0	0	400,000	0	0	0	12,851,368,547	4,123,461,416	0	4,123,461,416	16,974,829,963
44 KIREHE	8,861,141,162	922,082,069	0	0	0	2,444,092,242	203,013,760	0	0	0	0	0	0	0	0	12,430,329,233	3,644,739,040	0	3,644,739,040	16,075,068,273
4400 KIREHE DISTRICT	8,861,141,162	922,082,069	0	0	0	2,444,092,242	203,013,760	0	0	0	0	0	0	0	0	12,430,329,233	3,644,739,040	0	3,644,739,040	16,075,068,273
45 NYAGATARE	12,602,971,587	855,903,868	0	0	0	2,046,014,154	107,459,037	64,533,224	0	0	0	63,666,874	0	0	0	15,740,548,744	10,140,866,603	0	10,140,866,603	25,881,415,347
4500 NYAGATARE DISTRICT	12,602,971,587	855,903,868	0	0	0	2,046,014,154	107,459,037	64,533,224	0	0	0	63,666,874	0	0	0	15,740,548,744	10,140,866,603	0	10,140,866,603	25,881,415,347
46 RWAMAGANA	9,988,675,800	746,464,266	0	0	0	2,202,212,119	330,973,224	800,000	0	0	0	0	0	0	0	13,269,125,409	4,321,343,338	0	4,321,343,338	17,590,468,747
4600 RWAMAGANA DISTRICT	9,988,675,800	746,464,266	0	0	0	2,202,212,119	330,973,224	800,000	0	0	0	0	0	0	0	13,269,125,409	4,321,343,338	0	4,321,343,338	17,590,468,747
47 HUYE	9,656,405,502	314,737,692	0	0	0	2,007,034,558	2,467,953,977	39,901,819	0	0	0	13,948,046	0	0	0	14,499,981,594	3,547,220,217	0	3,547,220,217	18,047,201,811
4700 HUYE DISTRICT	9,656,405,502	314,737,692	0	0	0	2,007,034,558	2,467,953,977	39,901,819	0	0	0	13,948,046	0	0	0	14,499,981,594	3,547,220,217	0	3,547,220,217	18,047,201,811
48 NYAMAGABE	10,536,915,504	1,216,544,891	0	0	0	2,055,028,053	465,962,556	0	0	0	45,311,082	0	0	0	0	14,319,761,886	5,501,076,357	0	5,501,076,357	19,820,837,243
4800 NYAMAGABE DISTRICT	10,536,915,504	1,216,544,891	0	0	0	2,055,028,053	465,962,556	0	0	0	45,311,082	0	0	0	0	14,319,761,886	5,501,076,357	0	5,501,076,357	19,820,837,243
49 GISAGARA	10,232,472,975	654,732,136	0	0	0	2,369,556,366	1,147,901,877	1,100,000	0	0	0	20,700,000	0	0	0	14,428,463,354	4,428,239,866	0	4,428,239,866	18,854,703,226
4900 GISAGARA DISTRICT	10,232,472,975	654,732,136	0	0	0	2,369,556,366	1,147,901,877	1,100,000	0	0	0	20,700,000	0	0	0	14,428,463,354	4,428,239,866	0	4,428,239,866	18,854,703,226
50 MUHANGA	9,294,072,831	242,912,364	0	0	0	1,970,404,799	630,658,516	37,769,262	0	0	28,183,387	0	0	0	0	12,284,091,168	3,015,137,569	0	3,015,137,569	15,219,138,728

	1.Recurrent																	2.Development			Total
	21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
5000 MUHANGA DISTRICT	9,294,072,831	242,912,364	0	0	0	1,970,404,799	630,658,516	37,769,262	0	0	28,183,387	0	0	0	0	12,204,001,159	3,015,137,569	0	3,015,137,569	15,219,138,728	
51 KAMONYI	8,997,107,182	161,069,699	0	0	0	2,196,063,798	656,996,106	0	0	0	32,944,212	0	0	0	0	12,044,180,988	3,203,719,052	0	3,203,719,052	15,247,900,040	
5100 KAMONYI DISTRICT	8,997,107,182	161,069,699	0	0	0	2,196,063,798	656,996,106	0	0	0	32,944,212	0	0	0	0	12,044,180,988	3,203,719,052	0	3,203,719,052	15,247,900,040	
52 NYANZA	9,797,364,610	404,248,775	0	0	0	2,440,844,583	1,421,749,667	0	0	0	1,100,000	400,000	0	0	0	14,065,707,635	4,154,300,075	0	4,154,300,075	18,220,007,710	
5200 NYANZA DISTRICT	9,797,364,610	404,248,775	0	0	0	2,440,844,583	1,421,749,667	0	0	0	1,100,000	400,000	0	0	0	14,065,707,635	4,154,300,075	0	4,154,300,075	18,220,007,710	
53 NYARUGURU	8,588,283,572	789,266,283	0	0	0	1,687,382,543	801,197,837	0	0	0	0	4,500,000	0	0	0	11,870,630,235	5,527,924,180	0	5,527,924,180	17,398,554,415	
5300 NYARUGURU DISTRICT	8,588,283,572	789,266,283	0	0	0	1,687,382,543	801,197,837	0	0	0	0	4,500,000	0	0	0	11,870,630,235	5,527,924,180	0	5,527,924,180	17,398,554,415	
54 RUSIZI	11,583,601,964	798,305,802	0	0	0	2,538,627,609	1,925,031,329	300,000	0	0	0	0	0	0	0	16,845,866,703	4,458,513,097	0	4,458,513,097	21,304,379,800	
5400 RUSIZI DISTRICT	11,583,601,964	798,305,802	0	0	0	2,538,627,609	1,925,031,329	300,000	0	0	0	0	0	0	0	16,845,866,703	4,458,513,097	0	4,458,513,097	21,304,379,800	
55 NYABIHU	8,991,137,983	503,023,841	0	0	0	1,955,071,777	75,280,752	0	0	0	0	0	0	0	0	11,524,514,353	4,271,175,519	0	4,271,175,519	15,795,689,872	
5500 NYABIHU DISTRICT	8,991,137,983	503,023,841	0	0	0	1,955,071,777	75,280,752	0	0	0	0	0	0	0	0	11,524,514,353	4,271,175,519	0	4,271,175,519	15,795,689,872	
56 RUBAVU	10,202,939,957	430,331,870	0	0	0	2,099,547,076	644,466,515	4,000,000	0	0	0	500,000	0	0	0	13,381,785,416	4,442,304,416	0	4,442,304,416	17,824,089,834	
5600 RUBAVU DISTRICT	10,202,939,957	430,331,870	0	0	0	2,099,547,076	644,466,515	4,000,000	0	0	0	500,000	0	0	0	13,381,785,416	4,442,304,416	0	4,442,304,416	17,824,089,834	
57 KARONGI	11,459,614,591	692,456,788	0	0	0	1,734,888,996	829,669,812	0	0	0	8,016,700	0	0	0	0	14,724,646,887	5,353,915,193	0	5,353,915,193	20,078,562,080	
5700 KARONGI DISTRICT	11,459,614,591	692,456,788	0	0	0	1,734,888,996	829,669,812	0	0	0	8,016,700	0	0	0	0	14,724,646,887	5,353,915,193	0	5,353,915,193	20,078,562,080	
58 NGORORERO	9,634,465,596	896,610,588	0	0	0	1,703,374,474	199,189,511	38,554,048	0	0	34,374,573	600,000	0	0	0	12,867,168,799	5,110,338,958	0	5,110,338,958	17,617,507,748	
5800 NGORORERO DISTRICT	9,634,465,596	896,610,588	0	0	0	1,703,374,474	199,189,511	38,554,048	0	0	34,374,573	600,000	0	0	0	12,867,168,799	5,110,338,958	0	5,110,338,958	17,617,507,748	
59 NYAMASHEKE	12,111,183,209	976,236,645	0	0	0	2,649,001,201	972,760,902	177,885	0	0	0	500,000	0	0	0	16,709,859,842	5,745,958,557	0	5,745,958,557	22,455,818,399	
5900 NYAMASHEKE DISTRICT	12,111,183,209	976,236,645	0	0	0	2,649,001,201	972,760,902	177,885	0	0	0	500,000	0	0	0	16,709,859,842	5,745,958,557	0	5,745,958,557	22,455,818,399	
60 RUTSIRO	9,313,450,865	748,913,017	0	0	0	1,993,364,989	161,071,905	0	0	0	0	0	0	0	0	12,216,860,776	4,128,149,020	0	4,128,149,020	16,344,949,796	
6000 RUTSIRO DISTRICT	9,313,450,865	748,913,017	0	0	0	1,993,364,989	161,071,905	0	0	0	0	0	0	0	0	12,216,860,776	4,128,149,020	0	4,128,149,020	16,344,949,796	
61 BURERA	9,725,065,829	855,538,164	0	0	0	2,086,279,707	130,792,606	21,174,283	0	0	0	61,019,500	0	0	0	12,879,870,089	8,013,504,125	0	8,013,504,125	20,893,374,213	
6100 BURERA DISTRICT	9,725,065,829	855,538,164	0	0	0	2,086,279,707	130,792,606	21,174,283	0	0	0	61,019,500	0	0	0	12,879,870,089	8,013,504,125	0	8,013,504,125	20,893,374,213	
62 GICUMBI	12,194,259,928	497,225,062	0	0	0	2,325,660,886	434,718,620	47,552,280	0	0	53,053,034	65,503,191	0	0	0	15,617,973,001	6,125,857,700	0	6,125,857,700	21,743,830,701	
6200 GICUMBI DISTRICT	12,194,259,928	497,225,062	0	0	0	2,325,660,886	434,718,620	47,552,280	0	0	53,053,034	65,503,191	0	0	0	15,617,973,001	6,125,857,700	0	6,125,857,700	21,743,830,701	
63 MUSANZE	11,193,660,795	600,642,338	0	0	0	2,371,256,848	351,167,631	0	0	0	38,118,673	1,024,000	0	0	0	14,555,870,286	5,739,571,902	0	5,739,571,902	20,295,442,188	
6300 MUSANZE DISTRICT	11,193,660,795	600,642,338	0	0	0	2,371,256,848	351,167,631	0	0	0	38,118,673	1,024,000	0	0	0	14,555,870,286	5,739,571,902	0	5,739,571,902	20,295,442,188	
64 RULINDO	10,175,538,685	679,041,913	0	0	0	1,921,629,489	507,869,776	0	0	0	0	3,500,000	0	0	0	13,287,579,863	3,474,374,809	0	3,474,374,809	16,761,954,672	
6400 RULINDO DISTRICT	10,175,538,685	679,041,913	0	0	0	1,921,629,489	507,869,776	0	0	0	0	3,500,000	0	0	0	13,287,579,863	3,474,374,809	0	3,474,374,809	16,761,954,672	

	1.Recurrent																	2.Development			Total
	21 Compensa tion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
65 GAKENKE	11,812,213,581	877,785,975	0	0	0	1,649,680,973	95,899,103	44,565,111	0	0	53,447,898	5,000,000	0	0	0	14,538,592,641	4,740,549,987	0	4,740,549,987	19,279,142,628	
6500 GAKENKE DISTRICT	11,812,213,581	877,785,975	0	0	0	1,649,680,973	95,899,103	44,565,111	0	0	53,447,898	5,000,000	0	0	0	14,538,592,641	4,740,549,987	0	4,740,549,987	19,279,142,628	
66 RUHANGO	9,529,652,483	359,139,281	0	0	0	2,290,074,494	1,155,800,272	0	0	0	37,165,775	0	0	0	0	13,371,832,305	2,738,691,021	0	2,738,691,021	16,110,523,326	
6600 RUHANGO DISTRICT	9,529,652,483	359,139,281	0	0	0	2,290,074,494	1,155,800,272	0	0	0	37,165,775	0	0	0	0	13,371,832,305	2,738,691,021	0	2,738,691,021	16,110,523,326	
70 CITY OF KIGALI	20,509,198,748	478,793,081	0	0	0	4,643,772,143	1,666,907,935	666,770,542	0	0	0	0	0	0	0	27,965,442,448	26,812,115,501	363,999,220	27,176,114,721	55,141,557,170	
7000 KIGALI CITY	20,509,198,748	478,793,081	0	0	0	4,643,772,143	1,666,907,935	666,770,542	0	0	0	0	0	0	0	27,965,442,448	26,812,115,501	363,999,220	27,176,114,721	55,141,557,170	



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
01	PRESIREP		175,331,628,249	128,200,864,641	133,103,407,523
	01	Administrative And Support Services	42,230,516,748	35,999,177,454	36,871,886,723
		0101 Administrative And Support Services	42,230,516,748	35,999,177,454	36,871,886,723
	02	Presidential Coordination And Monitoring	5,945,874,973	5,957,024,771	6,471,066,866
		0202 Event Coordination	3,015,310,652	3,025,037,228	3,532,523,858
		0204 Social Cohesion And Legislative Monitoring	2,930,564,321	2,931,987,543	2,938,543,008
	04	Unity And Reconciliation Monitoring	85,575,132	0	0
		0401 Unity And Reconciliation Monitoring	85,575,132	0	0
	05	Niss Operations And Services	60,368,900,582	50,523,867,208	53,388,329,762
		0501 Inter-Agency Coordination	55,765,111,645	46,863,493,288	50,678,611,357
		0502 Intelligence Technical Services	4,603,788,937	3,660,373,920	2,709,718,405
	06	Injustice And Corruption Prevention And Combat	10,085,000	0	0
		0601 Awareness Campaigns And Outreach	5,029,000	0	0
		0602 Corruption And Injustice Investigations	1,938,000	0	0
		0603 Good Governance And Integrity	3,118,000	0	0
	07	Secondary And Tertiary Industry Economic Development	33,914,873,845	18,568,673,021	18,059,166,920
		0702 Export and Business development	0	5,000,000	30,000,000
		0703 Sustainable Tourism And Wildlife Conservation	29,286,759,371	18,393,673,021	17,859,166,920
		0704 Investment Promotion And Business Facilitation	628,114,474	170,000,000	170,000,000
		0706 Special Economic Zones	4,000,000,000	0	0
	08	Quaternary Industry Economic Development	11,901,846,563	2,524,000,000	3,524,000,000
		0801 Ict Support Service Development	11,901,846,563	2,524,000,000	3,524,000,000
	09	Conflict Prevention And Management	41,308,184	0	0
		0901 National Community Dialogue And Advocacy	21,289,228	0	0
		0902 Stakeholder Coordination	20,018,956	0	0
	19	Science, Technology Innovation and Research Development	966,993,100	419,515,205	415,020,582
		1901 Science, Technology Innovation and Research Strategy Development	263,793,100	154,000,000	154,000,000
		1904 Research Programs Funding and Promotion	703,200,000	265,515,205	261,020,582
	A9	Mineral And Quarry Exploration And Exploitation	3,693,541,111	3,070,488,805	3,070,588,486
		A901 National Earth Potential Resources Evaluation	2,478,000,000	0	0
		A902 Mineral And Quarry Resources Value Addition	1,215,541,111	3,070,488,805	3,070,588,486
	E2	Government Advisory Services	24,500,000	0	0
		E201 Government Advisory Services	24,500,000	0	0
	E7	National Capacity Development Coordination	2,839,918,044	1,590,404,593	1,597,206,593
		E701 Sector Capacity Development Support Coordination	2,839,918,044	1,590,404,593	1,597,206,593
	E8	National Employment Programs Coordination	172,000,000	448,000,000	548,000,000
		E802 Employment Promotion Services	172,000,000	448,000,000	548,000,000
	E9	Governance and Service Delivery	2,063,771,410	1,346,396,517	1,390,746,323
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	1,200,373,729	950,796,517	1,013,856,000
		E905 Media Sector Development	637,934,826	201,200,000	206,090,323
		E906 Governance Research	225,462,855	194,400,000	170,800,000
	EY	Accountable Democratic Governance	1,277,855,440	2,590,542,783	2,557,608,024
		EY01 Accountable Democratic Governance Enhanced	1,277,855,440	2,590,542,783	2,557,608,024
	F4	Aeronautics	1	40,000,000	40,000,000
		F402 Propulsion	1	40,000,000	40,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	F5	SPACE PROGRAM	2,849,434,000	2,689,184,081	2,647,976,541
		F501 Remote Sensing, Geospatial Science and Earth Observation	768,000,000	592,750,081	551,542,541
		F502 Satellite Communication and Satellite development	2,081,434,000	2,076,434,000	2,076,434,000
		F503 Earth and Space Sciences	0	20,000,000	20,000,000
	F6	Cyber Security Industry Capacity Development	1,505,778,547	1,431,346,494	1,488,526,856
		F601 Cyber Security Technical Laboratories	1,505,778,547	1,431,346,494	1,488,526,856
	F7	Cyber security operations	150,000,000	330,000,000	343,200,000
		F701 Information infrastructure protection	150,000,000	330,000,000	343,200,000
	FE	Cyber security Capacity and skills development	4,076,615,366	446,003,506	463,843,644
		FE01 Cyber security Industry Skills Development	4,076,615,366	446,003,506	463,843,644
	FJ	Nuclear Power Production	226,240,203	226,240,203	226,240,203
		FJ01 Nuclear Power Plant Development and Connection	226,240,203	226,240,203	226,240,203
	FK	Nuclear Technologies and Research	986,000,000	0	0
		FK01 Nuclear Science and Technology Center	986,000,000	0	0
02	SENATE		5,004,561,934	4,094,596,245	4,121,720,731
	01	Administrative And Support Services	4,104,847,262	3,918,696,245	3,945,820,731
		0101 Administrative And Support Services	4,104,847,262	3,918,696,245	3,945,820,731
	10	Legislation And Oversight	399,714,672	175,900,000	175,900,000
		1001 Economic Development And Finance	352,176,305	13,100,000	13,100,000
		1002 Political And Good Governance	20,100,000	27,000,000	27,000,000
		1003 Social Affairs And Human Rights	13,400,000	70,400,000	70,400,000
		1004 Foreign Affairs, Cooperation And Security	14,038,367	65,400,000	65,400,000
	11	Fundamental Principles And Research Services	500,000,000	0	0
		1102 Research Services	500,000,000	0	0
03	CHAMBER OF DEPUTIES		15,257,130,133	15,040,632,526	15,175,972,911
	01	Administrative And Support Services	10,111,457,836	9,881,180,556	9,936,482,653
		0101 Administrative And Support Services	10,111,457,836	9,881,180,556	9,936,482,653
	12	Parliamentary Diplomacy	27,150,716	27,150,716	27,150,716
		1201 Inter-Parliamentary Relations	27,115,716	27,115,716	27,115,716
		1202 Parliamentary Forum And Network Support	35,000	35,000	35,000
	13	Government Oversight	2,766,210,208	2,271,859,520	2,311,440,379
		1301 Government Oversight	2,766,210,208	2,271,859,520	2,311,440,379
	14	Legislative Drafting And Voting	111,643,800	97,510,620	84,648,480
		1401 Research And Bill Drafting	25,360,000	20,360,000	20,360,000
		1402 Legislative Drafting And Analysis	86,283,800	77,150,620	64,288,480
	15	State Finance And Property Audit	2,116,083,063	2,717,687,949	2,771,007,519
		1501 State Finance And Property Audit	2,116,083,063	2,717,687,949	2,771,007,519
	16	Recruitment And Public Servant Management	55,001,961	45,243,165	45,243,164
		1601 Recruitment Oversight	36,479,914	30,840,970	30,840,970
		1602 Disciplinary Proceedings	18,522,047	12,215,000	12,215,000
		1603 Human Resource Research And Monitoring	0	2,187,195	2,187,194
	17	Human Rights Protection And Promotion	69,582,549	0	0
		1701 Human Rights Promotion	18,387,686	0	0
		1702 Human Rights Protection	51,194,863	0	0
04	PRIMATURE		18,750,334,777	28,489,131,248	29,519,765,324



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	01	Administrative And Support Services	4,431,851,088	4,028,228,402	4,140,319,867
		0101 Administrative And Support Services	4,431,851,088	4,028,228,402	4,140,319,867
	18	Government Action Coordination And Cabinet Affairs	408,000,000	556,099,089	582,764,993
		1801 Coordination of Government Policy Formulation	308,000,000	511,099,089	537,764,993
		1803 Monitoring and Evaluation of Government Programs	100,000,000	45,000,000	45,000,000
	A7	Integrated Water Resource Management	13,723,007,682	23,633,309,883	24,511,448,507
		A701 Water Resource Monitoring	379,302,599	479,030,000	277,470,912
		A702 Watershed Rehabilitation And Management	13,343,705,083	23,154,279,883	24,233,977,595
	C8	Gender Monitoring	187,476,007	271,493,874	285,231,957
		C801 Gender Mainstreaming And International Commitments	142,738,778	146,231,810	148,699,360
		C802 Gender-Based Violence Prevention And Response	44,737,229	125,262,064	136,532,597
	05 SUPREME COURT		14,557,717,102	13,750,304,672	13,874,678,942
	01	Administrative And Support Services	12,539,757,931	10,495,834,999	10,584,684,103
		0101 Administrative And Support Services	12,539,757,931	10,495,834,999	10,584,684,103
	20	Case Management	2,017,959,171	3,254,469,673	3,289,994,839
		2001 Ordinary Courts	1,975,850,647	1,941,591,982	1,999,839,741
		2003 Inspections And Legal Resource Management	11,563,113	1,312,877,691	1,290,155,098
		2004 High Council Of The Judiciary	30,545,411	0	0
	06 MINADEF		204,540,878,792	184,527,170,301	198,776,381,097
	01	Administrative And Support Services	158,854,696,166	153,144,666,239	165,043,877,035
		0101 Administrative And Support Services	158,854,696,166	153,144,666,239	165,043,877,035
	21	Institutional Capacity And Personnel Welfare	8,638,550,410	8,300,000,000	8,650,000,000
		2101 Institutional Capacity	3,638,550,410	3,300,000,000	3,650,000,000
		2102 Personnel Welfare	5,000,000,000	5,000,000,000	5,000,000,000
	23	Civil And Military Cooperation	37,047,632,216	23,082,504,062	25,082,504,062
		2301 Civil And Military Cooperation	37,047,632,216	23,082,504,062	25,082,504,062
	07 MINISTRY OF INTERIOR (MININTER)		824,323,119	1,214,986,187	1,184,425,168
	01	Administrative And Support Services	824,323,119	1,214,986,187	1,184,425,168
		0101 Administrative And Support Services	824,323,119	1,214,986,187	1,184,425,168
	08 MINAFFET		55,733,528,723	42,339,694,098	42,763,280,148
	01	Administrative And Support Services	15,524,412,934	10,804,452,622	10,922,420,991
		0101 Administrative And Support Services	15,524,412,934	10,804,452,622	10,922,420,991
	33	Diplomatic Relations And Diaspora Coordination	2,076,620,857	1,380,239,273	1,360,962,506
		3301 Bilateral And Multi-Lateral Cooperation	2,015,120,857	1,118,239,273	1,098,962,506
		3303 Diaspora Coordination	61,500,000	262,000,000	262,000,000
	34	Foreign Diplomatic Missions	36,151,191,310	28,374,873,834	28,687,674,810
		3401 Embassy Management And Support	33,284,943,039	25,347,309,067	26,051,180,754
		3402 Diplomatic Relations And Cooperation	2,866,248,271	3,027,564,767	2,636,494,056
	35	Government Communication Services	1,981,303,622	1,780,128,369	1,792,221,841
		3501 Government Communication Services	1,981,303,622	1,780,128,369	1,792,221,841
	09 MINAGRI		122,101,976,225	118,636,627,350	122,255,869,429
	01	Administrative And Support Services	7,255,222,135	6,673,292,583	6,931,024,368
		0101 Administrative And Support Services	7,255,222,135	6,673,292,583	6,931,024,368
	36	Agriculture And Animal Resource Intensification	890,699,828	0	0
		3607 Seed Development	811,859,828	0	0



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		3608 Inputs to improve soil fertility and water management	78,840,000	0	0
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	1,685,711,473	905,629,286	921,309,042
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	45,000,000	114,000,000	114,000,000
		EE02 Animal Resources Policy, Strategies Development	294,904,664	272,221,840	272,221,840
		EE03 Crop Policy and Strategies Development	1,345,806,809	519,407,446	535,087,202
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	12,137,542,630	7,677,444,940	7,879,844,940
		EF01 Food Systems for domestic market supply	4,767,542,630	3,280,444,940	3,426,964,940
		EF02 Traditional Export Crop Development	2,527,500,000	884,500,000	940,380,000
		EF03 Export Diversification	4,842,500,000	3,512,500,000	3,512,500,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	95,273,922,098	95,344,432,313	97,602,868,851
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	59,924,816,268	75,336,644,551	76,436,519,022
		EG02 Sustainable Animal Resources Production and Productivity	22,523,125,592	13,638,083,045	15,325,579,269
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	12,825,980,238	6,369,704,717	5,840,770,560
	EH	AGRICULTURE RESEARCH AND EXTENSION	4,858,878,061	8,035,828,228	8,920,822,228
		EH01 Research and Innovation	4,546,371,903	7,541,058,228	8,427,052,228
		EH02 Extension Services and Technology Adaptation and Skills Development	312,506,158	494,770,000	493,770,000
10	MINICOM		32,407,778,577	37,553,029,145	38,865,333,077
	01	Administrative And Support Services	7,078,637,760	6,425,528,751	6,617,187,288
		0101 Administrative And Support Services	7,078,637,760	6,425,528,751	6,617,187,288
	40	Trade development and promotion	18,160,030,766	21,222,110,586	21,899,068,394
		4001 Domestic Trade Promotion	42,838,120	29	29
		4002 External Trade Promotion	18,113,692,638	21,222,110,557	21,899,068,365
		4003 Intellectual Property Rights Promotion	3,500,008	0	0
	41	Industry development and promotion	2,516,007,618	6,446,420,865	6,951,322,697
		4101 Strategic industries development	40,000,000	25,000,000	25,000,000
		4102 Domestic industries competitiveness	295,007,617	153,000,005	153,000,005
		4103 Logistics and infrastructure development	2,181,000,001	6,268,420,860	6,773,322,692
	42	Standards Development And Certification	381,783,541	405,424,939	414,039,939
		4201 Standards Development Review And Harmonisation	6,101,000	16,100,000	18,100,000
		4202 Standards Research And Dissemination	175,179,539	248,273,939	254,888,939
		4203 Product And System Certification	200,503,002	141,051,000	141,051,000
	43	Quality And Safety Testing	170,344,363	221,089,984	160,100,000
		4301 Bio-Technology Testing Promotion	49,999,998	220,989,984	160,000,000
		4302 Chemical Testing Promotion	120,344,365	100,000	100,000
	44	Metrology Service Promotion	13,200,000	9,100,000	9,100,000
		4401 Industrial Metrological Services Promotion	4,100,000	3,100,000	3,100,000
		4402 Legal Metrology Services Promotion	6,100,000	5,000,000	5,000,000
		4403 Chemical Metrology Services Promotion	3,000,000	1,000,000	1,000,000
	45	Cooperatives Promotion	59,843,220	431,607,113	413,273,972
		4501 Non-Financial Cooperative Promotion And Strengthening	59,843,220	431,607,113	413,273,972
	46	Cooperatives Regulation	243,836,670	27,500,101	28,200,002
		4601 Inspection And Audit	172,986,669	10,200,100	13,100,000
		4602 Cooperatives Accreditation	70,850,001	17,300,001	15,100,002
	E3	Entrepreneurship and SMEs Development	251,000,000	87,500,005	94,000,005
		E301 SMEs competitiveness promotion	251,000,000	87,500,005	94,000,005
	EN	Industrial Technology Acquisition, Transfer and Commercialization	2,844,132,808	1,968,346,801	1,947,202,508



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		EN02 Technology Acquisition and Transfer	1,890,740,600	1,968,346,801	1,947,202,508
		EN03 Industrial Business and Technical Advisory	953,392,208	0	0
	EP	Applied Industrial Research and Development	100,000,000	209,500,000	217,775,000
		EP01 Applied Industrial Research and Development	100,000,000	209,500,000	217,775,000
	F2	Standards and Regulations enforcement	537,461,831	82,400,000	93,663,272
		F201 Registration and Licensing	48,500,000	0	0
		F202 Standards and Regulations Inspection	488,961,831	82,400,000	93,663,272
	F3	Business Competition and Consumer Protection	51,500,000	16,500,000	20,400,000
		F301 Competition and Consumer Rights Investigation	51,500,000	16,500,000	20,400,000
12	MINECOFIN		1,858,510,305,716	2,109,027,004,462	2,220,427,338,751
	01	Administrative And Support Services	53,217,528,936	67,463,808,464	69,001,912,833
		0101 Administrative And Support Services	53,217,528,936	67,463,808,464	69,001,912,833
	49	Resource Mobilisation	14,757,648,537	10,900,824,640	11,735,264,233
		4901 Mobilization Of Internal Resources	13,524,121,896	10,034,001,395	10,868,440,988
		4902 Mobilisation Of External Resources	1,233,526,641	866,823,245	866,823,245
	50	Economic Planning	219,300,783,759	371,746,914,951	388,368,193,909
		5001 National Development Coordination And Monitoring	130,853,894	44,540,153	46,301,003
		5002 Policy Analysis And Research	0	13,195,000	13,854,750
		5003 Macro-Economic Policy	90,000,000	240,039,200	240,039,200
		5004 Financial Policy Strategy And Reform	4,463,673,899	17,622,675,866	10,248,508,332
		5005 Public Investment	214,616,255,966	353,826,464,732	377,819,490,624
	51	Public Finance Management	1,561,327,906,892	1,649,647,508,887	1,742,063,638,861
		5101 National Budget Management	54,615,887,119	141,308,569,173	141,034,801,168
		5102 Treasury Management	713,598,328,412	780,621,258,660	830,608,046,776
		5103 Public Accounts Management	1,472,827,603	1,518,803,105	1,517,674,112
		5104 Internal Audit Of Public Institutions	0	409,600,500	409,832,025
		5105 Government Portfolio Management	10,293,148,314	13,314,704,992	13,596,518,566
		5106 Integrated Financial Management System (Ifmis)	12,138,169,553	5,203,302,161	5,203,302,161
		5107 Public Debt Management	769,209,545,891	707,271,270,296	749,693,464,053
	52	Economic, Social And Demographic Statistics	9,025,140,816	8,215,671,543	8,167,441,751
		5201 Social And Demographic Statistics	499,062,255	4,857,283,324	6,358,435,994
		5202 Statistical Methodology And Research	775,549,617	159,671,864	403,229,144
		5203 Economic Statistics	1,790,234,773	1,701,588,249	1,285,776,609
		5204 Population And Household Census	5,960,294,171	1,497,128,106	120,000,004
	54	Public Procurement Management	177,907,540	304,026,779	290,596,513
		5401 Public Procurement Monitoring And Audit	37,907,540	0	0
		5402 Public Procurement Legal And Regulatory Enforcement	130,000,000	30,000,000	30,000,000
		5403 Public Procurement Professionalism And Skills Development	10,000,000	274,026,779	260,596,513
	56	Capital Market Stability And Efficiency	653,389,236	733,149,198	785,590,651
		5601 Capital Market Development And Research	626,909,236	704,505,598	765,748,646
		5602 Capital Market Supervision And Inspection	3,000,000	0	0
		5603 Capital Market Legislation And Regulation	23,480,000	28,643,600	19,842,005
	FD	Financial Intelligence Services Coordination	50,000,000	15,100,000	14,700,000
		FD01 Anti-Money Laundering, Counterterrorism and proliferation	28,500,000	8,000,000	7,500,000
		FD02 Financial Intelligence Services	21,500,000	7,100,000	7,200,000
13	MINIJUST		116,995,417,777	109,384,206,707	115,909,954,795



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	01	Administrative And Support Services	90,644,602,109	89,711,111,326	95,312,013,156
		0101 Administrative And Support Services	90,644,602,109	89,711,111,326	95,312,013,156
	25	Crime Investigation Services	638,366,565	220,829,088	223,470,220
		2501 Crime Investigations and Detection	638,366,565	220,829,088	223,470,220
	26	General Police Operations	3,049,137,961	157,449,842	162,143,337
		2601 Public Order And Security	3,049,137,961	157,449,842	162,143,337
	27	Specialised Police Services	361,850,458	955,406,313	956,514,849
		2701 Airwing	325,250,457	896,879,113	896,879,113
		2703 Marine Services	36,600,001	58,527,200	59,635,736
	28	Police Training Schools	3,522,500,862	647,093,083	1,025,601,408
		2801 Police Academy (Npa)	2,722,500,862	647,093,083	1,025,601,408
		2802 Pts Gishali	800,000,000	0	0
	29	Inmates And Tigistes: Correction, Rehabilitation And Social Welfare	10,841,309,893	11,792,933,746	12,007,001,930
		2901 Civic Education	7,000,000	7,000,000	7,210,000
		2902 Vocational Training	716,357,077	665,570,750	675,388,110
		2903 Inmates And Tigistes Social Welfare	9,621,426,169	10,587,812,996	10,770,674,320
		2904 Detention Facilities Development	484,526,647	520,300,000	541,112,000
		2905 Inmates Education	12,000,000	12,250,000	12,617,500
	30	Prisons And Tig Camps Management	1,892,402,982	1,437,669,200	1,585,720,545
		3001 Prisons Management	1,886,202,982	1,430,899,200	1,578,558,445
		3002 Tig Camps Management	6,200,000	6,770,000	7,162,100
	31	Prisons And Tig Production	205,454,415	232,900,000	261,407,051
		3101 Prisons Income Generation	199,454,415	213,700,000	241,691,051
		3102 Tig Camps Income Generation	6,000,000	19,200,000	19,716,000
	32	Rcs Training And Capacity Building	490,506,365	511,700,863	528,785,618
		3201 Rcs Training School	490,506,365	511,700,863	528,785,618
	58	Community Legal Services And Human Rights	2,350,533,108	1,583,374,778	1,553,003,022
		5801 Community Programmes	554,400,000	1,079,660,352	998,238,390
		5802 Human Rights Services	167,696,744	23,879,138	68,040,000
		5803 Legal Aid Services	480,296,896	240,000,000	240,000,000
		5805 Mediation (Abunzi) Committees	1,148,139,468	239,835,288	246,724,632
	59	Legislative, Litigation And Legal Advisory Processes	1,746,225,646	1,179,849,353	1,314,901,327
		5902 Legal Advisory Services	1,185,721,162	1,163,334,353	1,163,334,353
		5903 Civil Litigation	560,504,484	16,515,000	151,566,974
	61	Legal Reform	165,625,048	158,400,000	164,736,000
		6101 Legal Reform	165,625,048	158,400,000	164,736,000
	75	Fight Against Genocide	12,933,800	0	0
		7501 Genocide Commemoration And Awareness	12,933,800	0	0
	76	Genocide Research And Documentation	5,000,000	0	0
		7601 Genocide Research	5,000,000	0	0
	ET	Forensic Laboratory Services	136,344,671	175,489,115	194,489,115
		ET01 Forensic Laboratory Tests and Evidences	136,344,671	175,489,115	194,489,115
	EU	Crime Intelligence and Counter Terror services	856,674,050	600,000,000	600,167,217
		EU01 Crime Intelligence and Counter Terror services	856,674,050	600,000,000	600,167,217
	EV	Inspection, Compliance and Research	75,949,844	20,000,000	20,000,000
		EV01 Inspection and Compliance services	20,000,000	0	0



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
14	MINEDUC	EV02 Crime Research for prevention	55,949,844	20,000,000	20,000,000
			207,455,402,425	208,795,487,462	225,000,181,085
		01 Administrative And Support Services	26,973,126,769	23,660,207,083	24,280,838,909
		0101 Administrative And Support Services	26,973,126,769	23,660,207,083	24,280,838,909
		62 Education Sector Planning And Coordination	170,325,124	0	0
		6201 Cross-Cutting Programs In Education	165,204,000	0	0
		6202 Policy, Monitoring And Evaluation	5,121,124	0	0
		63 Education, Science And Technology Research And Development	1,954,214,467	1,820,000,000	1,820,000,000
		6301 Science And Technology In Education	1,948,352,227	1,820,000,000	1,820,000,000
		6303 Research And Climate Change Observatory	5,862,240	0	0
		64 Higher Education Quality Assurance	256,500,000	612,000,000	632,000,000
		6401 Higher Education Academic Quality Assurance	216,500,000	523,000,000	543,000,000
		6403 Accreditation, Standards and Qualifications Framework	40,000,000	89,000,000	89,000,000
		65 Higher Education	28,637,339,946	11,950,994,603	12,047,217,776
		6502 Academic Services Management	28,637,339,946	11,950,994,603	12,047,217,776
		66 Technical And Vocational Education	18,011,883,466	12,974,856,548	13,198,507,091
		6601 Technical And Vocational Curricular Development Training And Examination	342,988,501	585,156,073	618,968,558
		6603 Technical And Vocational School Infrastructure Development	9,302,479,695	4,893,450,475	4,744,801,033
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	4,216,415,270	4,806,250,000	4,985,637,500
		6610 Curriculum and Instructional Materials	4,150,000,000	2,690,000,000	2,849,100,000
		67 Curricula And Pedagogical Materials	13,333,623,138	8,893,182,938	10,765,724,005
		6701 Pre-Primary Curricula And Pedagogical Materials	1,935,330,946	5,501,679,284	7,445,492,582
		6702 Primary Curricula And Pedagogical Materials	2,757,159,602	265,786,589	269,786,589
		6703 Lower Secondary Curricula And Pedagogical Materials	4,013,809,834	1,138,817,065	909,525,168
		6704 Upper Secondary Curricula And Pedagogical Materials	4,627,322,756	1,986,900,000	2,140,919,666
		68 Teacher Development And Management	4,048,573,231	2,407,142,985	1,615,552,569
		6801 Primary Teacher Development And Management	1,514,235,136	888,535,136	873,935,136
		6802 Lower Secondary Teacher Development And Management	1,430,566,598	466,836,352	467,420,198
		6803 Pre-primary Teacher Development and Management	307,838,671	227,838,671	227,838,671
		6804 Upper secondary Teacher Development and Management	795,932,826	823,932,826	46,358,564
		69 Education Quality And Standards	40,606,750,638	61,439,834,217	78,461,663,136
		6901 Pre-Primary Education Quality And Standards	34,575,686,241	37,182,000,000	39,242,080,000
		6902 Primary Education Quality And Standards	1,258,220,017	2,421,938,081	2,421,938,081
		6903 Secondary Education Quality And Standards	4,652,444,380	21,578,522,311	31,900,742,311
		6904 Technical and Vocational Education Quality And Standards	120,400,000	257,373,825	4,896,902,744
		70 Ict Integration In Education	9,481,913,071	6,592,556,947	6,318,080,833
		7001 Primary Ict Integration In Education	5,975,751,128	1,207,706,677	1,145,963,191
		7002 Lower Secondary Ict Integration In Education	1,746,809,048	1,907,278,464	1,848,599,450
		7003 Pre-primary ICT Integration in Education	662,607,003	657,586,840	609,473,925
		7004 Upper Secondary ICT Integration in Education	1,096,745,892	2,819,984,966	2,714,044,267
		71 Examinations And Accreditation	9,466,514,870	4,585,232,864	484,257,219
		7101 Primary Examinations And Accreditation	9,466,514,870	4,585,232,864	484,257,219
		72 Higher Education Scholarship Management	45,804,975,479	51,078,354,533	52,569,104,961
		7201 Higher Education Scholarship Management	45,804,975,479	51,078,354,533	52,569,104,961
		ER TVET STANDARDS AND QUALITY ASSURANCE	76,000,000	217,000,000	232,000,000
		ER01 TVET STANDARDS AND ACCREDITATION	76,000,000	217,000,000	232,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	ES	ICT IN EDUCATION	8,542,648,226	22,500,002,000	22,500,001,560
		ES01 ICT in Education	8,542,648,226	22,500,002,000	22,500,001,560
	FA	Examinations, Assessments, and Accreditations	91,014,000	64,122,744	75,233,026
		FA03 Upper Secondary Education	7,000	2,000,000	3,000,000
		FA04 Lower Technical and Vocational Education	91,007,000	62,122,744	72,233,026
15	MINISPORTS		5,998,687,913	3,418,742,411	3,524,912,295
	01	Administrative And Support Services	1,271,113,267	1,288,742,411	1,176,012,295
		0101 Administrative And Support Services	1,271,113,267	1,288,742,411	1,176,012,295
	73	Sport Policy development	4,727,574,646	2,130,000,000	2,348,900,000
		7301 Sports Development	4,727,574,646	2,130,000,000	2,348,900,000
16	MINISANTE		371,885,423,328	340,266,169,139	347,008,254,023
	01	Administrative And Support Services	83,825,129,023	69,043,645,827	77,048,202,259
		0101 Administrative And Support Services	83,825,129,023	69,043,645,827	77,048,202,259
	81	Health Human Resources	6,308,988,750	6,724,658,647	6,765,993,817
		8101 Health Professional Development	6,308,988,750	6,724,658,647	6,765,993,817
	85	Specialised Health Services	1,299,304,610	735,302,533	757,361,609
		8501 Specialised Service Delivery	1,267,304,610	735,302,533	757,361,609
		8503 Clinical And Operational Research	32,000,000	0	0
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	127,629,814,233	114,126,293,616	114,126,293,616
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	777,420,846	858,665,591	858,665,591
		EI02 VACCINE PREVENTABLE DISEASES	122,712,916,659	109,396,649,187	109,396,649,187
		EI03 NUTRITION	2,275,274,894	2,090,024,980	2,090,024,980
		EI04 COMMUNITY HEALTH	1,026,883,837	857,391,981	857,391,981
		EI06 FAMILY PLANNING	837,317,997	923,561,877	923,561,877
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	60,425,976,987	73,317,044,912	77,236,054,128
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	30,676,769,125	41,464,413,227	45,383,422,443
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	1,216,887,231	1,144,038,549	1,144,038,549
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	25,558,465,360	29,593,587,601	29,593,587,601
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	2,973,855,271	1,115,005,535	1,115,005,535
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	2,044,236,644	758,644,549	758,644,549
		EK01 MENTAL HEALTH	226,030,069	78,682,992	78,682,992
		EK02 NON COMMUNICABLE DISEASES	1,818,206,575	679,961,557	679,961,557
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	49,023,354,169	53,306,458,312	47,806,175,504
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	1,164,199,624	1,609,768,289	4,623,041,964
		EL02 PLANNING, MONITORING AND EVALUATION	20,434,071,530	29,223,638,749	21,854,979,739
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	22,500,000	47,500,000	52,000,000
		EL04 HEALTH FINANCING	27,402,583,015	22,425,551,274	21,476,153,801
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	39,657,675,724	19,466,039,434	19,716,447,232
		EM01 HEALTH PROMOTION AND COMMUNICATION	473,537,134	473,537,134	473,537,134
		EM02 BLOOD TRANSFUSION	4,075,460,151	4,150,893,264	4,150,893,264
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	7,115,486,428	3,453,152,778	3,472,428,949
		EM05 HEALTH RESEARCH	428,994,248	15,200,000	15,200,000
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	26,687,199,000	10,777,071,858	10,926,324,953
		EM07 HEALTH SERVICE REGULATION	788,998,763	526,184,400	608,062,932
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	88,000,000	70,000,000	70,000,000
	EW	Food and Drugs Registration & Inspection	1,670,943,188	2,788,081,309	2,793,081,309



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		EW01 Food and Drugs Assessment & Registration	74,300,000	235,800,000	235,800,000
		EW02 Food and Drugs Inspection & Safety Monitoring	1,596,643,188	2,552,281,309	2,557,281,309
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,220,292,298	6,466,442,537	6,525,045,459
	01	Administrative And Support Services	5,468,592,298	6,136,442,537	6,181,845,459
		0101 Administrative And Support Services	5,468,592,298	6,136,442,537	6,181,845,459
	88	Strategy, Policy And Regulatory Services	193,700,000	0	0
		8804 Victims and Witnesses Protection	38,000,000	0	0
		8806 Prosecution Inspection and Research	25,700,000	0	0
		8807 Seized and Confiscated Asset Management	125,000,000	0	0
		8808 Planning, Monitoring and Evaluation	5,000,000	0	0
	89	Prosecutorial Services	558,000,000	330,000,000	343,200,000
		8901 Offence Prosecution	80,000,000	330,000,000	343,200,000
		8902 Special Case Investigations	52,000,000	0	0
		8904 Decentralized Offence Prosecution	400,000,000	0	0
		8907 Sexual and GBV Offence Prosecution	26,000,000	0	0
18	MININFRA		468,693,598,600	418,194,392,106	434,781,646,313
	01	Administrative And Support Services	39,957,453,459	35,780,833,833	36,999,847,374
		0101 Administrative And Support Services	39,957,453,459	35,780,833,833	36,999,847,374
	91	Infrastructure Policy Development, Monitoring And Evaluation	3,089,763,000	1,003,579,653	1,037,399,650
		9101 Transport Policy Development Monitoring And Evaluation	2,301,500,000	15,950,602	15,950,602
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	267,711,253	278,072,815	286,415,000
		9104 Housing Policy Development Monitoring And Evaluation	520,551,747	709,556,236	735,034,048
	92	Road Infrastructure Maintenance Fund	42,067,120,579	58,475,277,276	60,249,161,476
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,000,000,000	15,000,000,000	15,000,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	27,067,120,579	43,475,277,276	45,249,161,476
	93	Transport Infrastructure Development And Maintenance	199,892,164,592	166,522,663,042	173,729,335,788
		9301 Road Infrastructure And Safety	182,626,779,082	149,662,105,966	159,213,784,847
		9302 Air Infrastructure	5,899,607,915	1,122,489,497	1,038,845,301
		9303 Waterways Infrastructure	10,787,777,095	15,665,143,579	13,403,781,640
		9304 Railway Infrastructure	52,964,500	72,924,000	72,924,000
		9305 Security Devices And Regulation	525,036,000	0	0
	94	Fuel And Energy	105,604,075,268	89,456,615,198	93,004,037,916
		9401 Electricity Generation	4,737,233,994	800,000,000	0
		9402 Electricity Transmission And Distribution	95,624,603,193	74,002,803,619	78,350,226,337
		9404 Energy Efficiency And Supply Security	5,242,238,081	14,653,811,579	14,653,811,579
	95	Water And Sanitation	37,535,140,401	37,169,857,782	38,785,302,672
		9501 Drinking Water Access	32,387,479,951	32,695,539,451	29,700,891,238
		9502 Sanitation Access	5,147,660,450	4,474,318,331	9,084,411,434
	96	Urbanisation, Housing And Government Assets Management	40,547,881,301	29,785,565,322	30,976,561,437
		9601 Urban Planning And Development	4,767,242,230	8,929,938,606	10,634,618,100
		9602 Rural Settlement Planning And Development	784,399,134	0	0
		9603 Government Asset Management	34,996,239,937	20,855,626,716	20,341,943,337
20	MIFOTRA		2,628,896,564	2,279,807,429	2,298,154,878
	01	Administrative And Support Services	1,993,896,564	1,940,307,429	1,945,454,878
		0101 Administrative And Support Services	1,993,896,564	1,940,307,429	1,945,454,878
	A0	Organisational Development	311,000,000	0	0



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		A002 Organisational Efficiency	11,000,000	0	0
		A003 Human Resource Development	300,000,000	0	0
	A1	Public Service Management	300,000,000	330,000,000	343,200,000
		A101 Recruitment And Career Management	300,000,000	330,000,000	343,200,000
	A2	Employment Promotion And Labour Administration	24,000,000	9,500,000	9,500,000
		A201 Employment Promotion	15,000,000	2,000,000	2,000,000
		A202 Labour Administration	9,000,000	7,500,000	7,500,000
23	MINALOC		86,766,832,282	96,784,031,470	97,867,023,411
	01	Administrative And Support Services	11,071,151,287	11,270,073,406	12,409,693,346
		0101 Administrative And Support Services	11,071,151,287	11,270,073,406	12,409,693,346
	B1	Social Protection	31,834,131,541	16,521,772,262	15,556,939,869
		B101 Support To Genocide Survivors	4,800,340,372	0	0
		B103 Social Protection	27,033,791,169	16,521,772,262	15,556,939,869
	B2	Policy development and coordination	3,613,881,033	3,766,447,969	3,742,398,912
		B201 Good governance and decentralization	989,153,241	1,006,681,592	945,551,654
		B202 Social Protection	2,577,627,791	2,665,783,477	2,715,065,451
		B203 Community And Local Development	21,100,001	59,900,000	60,810,000
		B204 Local Government Planning And Imihigo	11,000,000	19,200,000	9,570,000
		B207 Local Government inspection	15,000,000	14,882,900	11,401,807
	B3	Election Preparation And Management	1,583,479,271	1,025,367,747	820,881,648
		B301 Election Preparation And Management	1,322,661,947	339,511,539	339,497,640
		B302 Civic Education On Elections	260,817,324	685,856,208	481,384,008
	B6	Local Development Support	29,078,761,645	56,891,314,681	57,924,169,414
		B601 Local Development Initiatives	29,078,761,645	56,891,314,681	57,924,169,414
	B7	Demobilisation, Reintegration And Reinsertion Coordination	4,099,420,675	3,566,611,766	3,598,353,492
		B701 Demobilisation	506,647,314	163,000,000	163,000,000
		B702 Reintegration	2,344,718,188	1,953,439,480	1,945,026,314
		B703 Reinsertion	73,000,000	83,000,000	83,000,000
		B704 Programme Management	1,175,055,173	1,367,172,286	1,407,327,178
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	244,857,681	18,251,894	13,308,118
		B801 Local Governmentplanning Systems Coordination And Monitoring	96,370,404	3,811,894	1,078,118
		B802 Economic Development Coordination And Monitoring	23,017,993	3,040,000	1,190,000
		B803 Social Development Coordination And Monitoring	35,274,315	3,000,000	3,000,000
		B804 Good Governance And Justice Promotion	90,194,969	8,400,000	8,040,000
	B9	National Identification	3,198,935,438	1,553,975,031	1,608,855,926
		B901 Civil Registration	400,000,000	500,000,000	500,000,000
		B902 Identity Card Production And Distribution	585,123,635	169,000,000	180,000,000
		B903 National Id System Infrastructure And Security	2,213,811,803	884,975,031	928,855,926
	C0	Persons With Disabilities Inclusion And Advocacy	171,364,253	122,261,307	121,633,215
		C001 Mainstreaming Inclusion Of People With Disability	154,005,294	104,327,347	98,444,013
		C002 Persons With Disability Advocacy	17,358,959	17,933,960	23,189,202
	C1	Broadcasting Services	560,000,000	616,000,000	640,640,000
		C102 Radio And Television Technical Services	560,000,000	616,000,000	640,640,000
	ED	Delinquency Prevention, Rehabilitation and Reintergration	1,310,849,458	1,431,955,408	1,430,149,471
		ED01 Delinquency Prevention	5,709,200	5,909,200	6,109,200
		ED02 Delinquency Rehabilitation and Skills Development	1,305,140,258	1,426,046,208	1,424,040,271



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
25 MINEMA			18,239,717,944	17,451,035,462	18,187,123,231
	01	Administrative And Support Services	651,511,611	673,953,563	688,266,601
		0101 Administrative And Support Services	651,511,611	673,953,563	688,266,601
	C4	Returnees And Refugees Management	16,862,700,646	15,732,957,586	16,414,093,131
		C401 Rwandan Refugees Management	107,000,000	63,283,711	72,815,053
		C402 Foreign Refugee Management	16,755,700,646	15,669,673,875	16,341,278,078
	C5	Disaster Management	725,505,687	1,044,124,313	1,084,763,499
		C501 Disaster Risk Reduction	439,273,042	589,384,332	605,229,231
		C502 Disaster Response And Recovery	286,232,645	454,739,981	479,534,268
26 MIGEPROF			17,225,005,928	10,489,453,318	10,683,267,719
	01	Administrative And Support Services	1,440,521,299	1,292,203,179	1,308,362,230
		0101 Administrative And Support Services	1,440,521,299	1,292,203,179	1,308,362,230
	C6	Gender And Family Policy Development And Coordination	117,070,821	99,211,362	109,567,331
		C601 Gender Policy Development And Coordination	32,100,000	23,800,000	23,800,000
		C602 Family Policy Development and Coordination	53,000,000	52,082,000	52,082,000
		C603 Women Empowerment, Development and Policy Coordination	21,000,000	11,010,000	21,000,000
		C604 Planning, Monitoring & Evaluation	10,970,821	12,319,362	12,685,331
	C7	Women Empowerment	124,665,014	125,391,307	132,475,499
		C701 Women Empowerment	124,665,014	125,391,307	132,475,499
	C9	Child Rights Protection And Promotion	2,394,106,968	764,714,572	596,705,527
		C901 Child Rights Protection And Promotion	2,394,106,968	764,714,572	596,705,527
	EQ	Early Childhood Development coordination	13,148,641,826	8,207,932,898	8,536,157,132
		EQ01 Nutrition and Hygiene coordination	13,128,641,826	8,170,695,514	8,498,654,996
		EQ02 Early Learning, Parent Education and Child Protection Coordination	20,000,000	37,237,384	37,502,136
27 MYCULTURE			6,781,604,550	5,605,248,968	5,660,015,175
	01	Administrative And Support Services	3,074,788,596	2,574,979,820	2,518,727,834
		0101 Administrative And Support Services	3,074,788,596	2,574,979,820	2,518,727,834
	78	Heroism Culture Promotion	563,401,804	460,800,000	499,718,193
		7801 Heroism Value Preservation And Promotion	533,051,804	451,200,000	461,200,000
		7802 Research, National Orders And Decoration Of Honour	30,350,000	9,600,000	38,518,193
	97	Youth Empowerment And Productivity	2,326,972,002	1,986,972,002	2,058,972,002
		9705 Youth Entrepreneurship and Employment Development	2,201,104,211	1,863,387,289	1,935,387,289
		9706 Youth Skills and Talent Development	125,867,791	123,584,713	123,584,713
	99	Youth Economic Empowerment And Social Welfare	2,910,000	16,760,000	12,820,000
		9901 Youth Economic Empowerment	0	5,550,000	4,040,000
		9902 Youth Mobilisation And Social Welfare	2,910,000	11,210,000	8,780,000
	C3	Promotion Of National Cultural Values And Ethics	50,643,149	0	0
		C303 Ubutore Development Center	50,643,149	0	0
	EA	Youth Social Empowerment, Ethics and Mobilization	397,399,782	178,337,146	175,337,146
		EA01 Youth Mobilization and Ethical Values Nurturing	83,027,998	170,337,146	167,337,146
		EA02 Youth Social Empowerment and Inclusiveness	314,371,784	8,000,000	8,000,000
	F0	Culture Preservation and Promotion	40,070,896	111,400,000	111,400,000
		F001 Creative Industries Promotion	31,824,896	65,000,000	53,000,000
		F002 Rwandan culture policy development	8,246,000	46,400,000	58,400,000
	F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	320,094,744	276,000,000	283,040,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		F801 Rwandan Cultural Values and Languages Promotion	39,000,000	0	0
		F802 National Heritage Preservation and promotion	16,000,000	0	0
		F803 Museum Development and Management	261,094,744	276,000,000	283,040,000
		F804 Libraries, Records and Archives Management	4,000,000	0	0
	F9	Cultural and Creative Industries Development	5,323,577	0	0
		F901 Cultural and Creative Industries Development	5,323,577	0	0
28	MINICT		25,889,629,257	23,753,548,343	23,941,746,709
	01	Administrative And Support Services	8,840,326,838	9,482,031,988	9,854,033,570
		0101 Administrative And Support Services	8,840,326,838	9,482,031,988	9,854,033,570
	98	ICT For Development	17,049,302,419	14,271,516,355	14,087,713,139
		9802 Digital Inclusion and Skills Development	756,300,898	3,213,427,171	3,208,887,134
		9803 ICT Support Services Development	12,129,164,744	10,960,089,184	10,780,826,005
		9804 Innovation and ICT Private Sector Development	4,079,648,573	98,000,000	98,000,000
		9805 Digital Government Transformation	84,188,204	0	0
29	MINISTRY OF ENVIRONMENT (MOE)		31,616,033,838	27,966,183,148	28,387,092,061
	01	Administrative And Support Services	5,925,525,376	4,108,976,068	4,218,669,760
		0101 Administrative And Support Services	5,925,525,376	4,108,976,068	4,218,669,760
	A4	Environment And Natural Resource Policy Development And Coordination	12,443,920,739	13,301,241,794	13,527,920,345
		A402 Sector Planning And Coordination	12,443,920,739	13,301,241,794	13,527,920,345
	A5	Environmental Management And Climate Change Resilience	11,749,182,549	9,073,835,148	9,154,080,216
		A501 Advocacy and Multilateral Environmental Agreements	692,627,485	573,937,402	574,937,402
		A502 Climate Change Vulnerability	3,881,254,466	2,448,856,225	2,108,667,078
		A503 Environmental Compliance and Enforcement	7,175,300,598	6,051,041,521	6,470,475,736
	A6	Land Administration And Land Use Management	443,000,000	355,709,372	325,173,727
		A602 Land Use Planning And Management	443,000,000	355,709,372	325,173,727
	A8	Terrestrial Ecosystems And Forest Resource Management	769,461,138	912,091,459	899,246,611
		A801 Forest Plantation Management And Agro-Forestry	769,461,138	912,091,459	899,246,611
	B0	Meteorological Operations	211,693,868	120,724,755	198,396,850
		B001 Technology And Information Services	14,615,720	20,994,480	105,584,667
		B002 Weather/Climate Services	197,078,148	99,730,275	92,812,183
	EB	Environment, Water Resources ,Land and Forestry Policy Development	15,376,282	0	0
		EB02 Water Resources Policy Development	5,000,000	0	0
		EB03 LAND POLICY DEVELOPMENT	5,376,282	0	0
		EB04 FORESTRY POLICY DEVELOPMENT	5,000,000	0	0
	FB	Public Weather Services	57,873,886	93,604,552	63,604,552
		FB01 Meteorological services, standardization and weather warning	57,873,886	93,604,552	63,604,552
31	MINUBUMWE		11,222,457,118	11,191,963,399	11,191,963,399
	01	Administrative And Support Services	2,411,413,077	2,380,919,358	2,380,919,358
		0101 Administrative And Support Services	2,411,413,077	2,380,919,358	2,380,919,358
	FF	National Unity, Itorero and Civic Engagement	856,979,839	856,979,839	856,979,839
		FF01 National Unity and Social Cohesion	125,408,638	123,408,638	123,408,638
		FF02 Civic Education and National Service	731,571,201	733,571,201	733,571,201
	FG	Research and Policy Development	72,300,000	72,300,000	72,300,000
		FG01 Research on Rwandan History, Unity and Genocide	52,300,000	52,300,000	52,300,000
		FG02 2.2.Policy and Strategy Development	20,000,000	20,000,000	20,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	FH	Historical Memory and Genocide Prevention	636,806,265	636,806,265	636,806,265
		FH01 Rwandan Historical Memory Preservation	464,440,362	464,440,362	464,440,362
		FH02 Genocide Commemoration and Prevention	172,365,903	172,365,903	172,365,903
	FI	Community Resilience	7,244,957,937	7,244,957,937	7,244,957,937
		FI01 Community Based Healing	171,027,868	171,027,868	171,027,868
		FI02 Promotion of Community Self-reliance	7,073,930,069	7,073,930,069	7,073,930,069
40	NGOMA		17,768,529,063	19,334,021,790	21,190,052,184
	01	Administrative And Support Services	2,247,360,672	2,180,761,151	2,241,761,151
		0105 Human Resources	2,247,360,672	2,180,761,151	2,241,761,151
	90	Transport	284,626,269	459,689,430	424,261,247
		9001 Development And Maintenance Of Road Transport Infrastructure	284,626,269	459,689,430	424,261,247
	95	Water And Sanitation	887,273,802	339,242,022	61,689,265
		9503 Water Infrastructure	887,273,802	339,242,022	61,689,265
	B1	Social Protection	1,048,299,035	1,208,760,057	1,384,060,057
		B101 Support To Genocide Survivors	314,960,000	255,110,000	296,110,000
		B104 Family Protection And Women Empowerment	77,387,923	105,216,268	126,316,268
		B105 Vulnerable Groups Support	648,951,112	838,433,789	948,633,789
		B106 People With Disability Support	7,000,000	10,000,000	13,000,000
	D0	Good Governance And Justice	113,370,880	137,045,881	157,275,881
		D001 Good Governance And Decentralisation	101,334,880	121,009,881	137,239,881
		D002 Human Rights And Judiciary Support	7,671,000	9,671,000	11,671,000
		D007 LABOUR ADMINISTRATION	4,365,000	6,365,000	8,365,000
	D1	Education	7,999,958,177	9,371,102,358	10,132,552,133
		D101 Pre-Primary And Primary Education	5,248,744,448	6,349,136,452	6,813,113,835
		D102 Secondary Education	2,062,075,801	2,215,260,302	2,424,532,603
		D103 Tertiary And Non-Formal Education	689,137,928	806,705,604	894,905,695
	D2	Health	2,024,723,876	2,166,906,155	2,364,217,714
		D201 Health Staff Management	1,765,501,114	1,950,592,647	2,145,904,206
		D202 Health Infrastructure, Equipment And Goods	142,975,148	98,065,894	98,065,894
		D203 Disease Control	116,247,614	118,247,614	120,247,614
	D3	Youth, Sport And Culture	1,341,103,000	1,546,833,333	2,352,733,333
		D302 Youth Protection And Promotion	7,769,667	13,500,000	19,400,000
		D303 Sports and Leisure	1,333,333,333	1,533,333,333	2,333,333,333
	D4	Private Sector Development	11,700,000	28,900,000	33,900,000
		D401 Business Support	11,700,000	28,900,000	33,900,000
	D5	Agriculture	1,466,382,855	1,531,214,598	1,672,034,598
		D501 Sustainable Crop Production	1,297,129,993	1,331,141,734	1,441,141,734
		D502 Sustainable Livestock Production	167,245,568	197,465,570	227,685,570
		D503 Producer Professionalisation	2,007,294	2,607,294	3,207,294
	D6	Environment And Natural Resources	181,632,393	201,468,700	203,468,700
		D601 Forestry Resources Management	45,504,540	45,504,540	45,504,540
		D602 Soil Conservation	136,127,853	155,964,160	157,964,160
	D7	Energy	82,098,104	82,098,105	82,098,105
		D701 Energy Source Diversification	35,724,914	35,724,914	35,724,914
		D702 Energy Access	46,373,190	46,373,191	46,373,191
	D8	Housing, Urban Development And Land Management	80,000,000	80,000,000	80,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D801 Urban Master Plan Implementation	80,000,000	80,000,000	80,000,000
41	BUGESERA		20,013,034,966	20,965,531,820	22,988,009,283
	01	Administrative And Support Services	2,120,649,332	2,415,700,974	2,657,271,070
		0105 Human Resources	2,120,649,332	2,415,700,974	2,657,271,070
	90	Transport	916,740,036	486,397,515	310,492,292
		9001 Development And Maintenance Of Road Transport Infrastructure	916,740,036	486,397,515	310,492,292
	95	Water And Sanitation	150,000,000	290,000,000	290,000,000
		9503 Water Infrastructure	150,000,000	290,000,000	290,000,000
	B1	Social Protection	2,205,643,962	2,375,965,424	2,461,265,424
		B101 Support To Genocide Survivors	848,702,618	796,544,410	947,544,410
		B104 Family Protection And Women Empowerment	61,520,155	63,020,824	66,320,824
		B105 Vulnerable Groups Support	1,285,031,688	1,505,010,689	1,435,010,689
		B106 People With Disability Support	10,389,501	11,389,501	12,389,501
	D0	Good Governance And Justice	129,827,999	177,139,806	180,639,806
		D001 Good Governance And Decentralisation	115,894,999	163,206,806	166,706,806
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	5,905,000	5,905,000	5,905,000
	D1	Education	9,761,523,986	10,136,934,985	11,018,422,910
		D101 Pre-Primary And Primary Education	5,578,911,616	5,760,123,719	6,293,174,771
		D102 Secondary Education	3,630,897,475	3,878,898,030	4,189,732,098
		D103 Tertiary And Non-Formal Education	551,714,895	497,913,236	535,516,041
	D2	Health	1,653,497,324	1,695,571,240	1,850,469,499
		D201 Health Staff Management	1,531,046,278	1,570,287,478	1,725,185,737
		D202 Health Infrastructure, Equipment And Goods	11,805,654	14,638,370	14,638,370
		D203 Disease Control	110,645,392	110,645,392	110,645,392
	D3	Youth, Sport And Culture	1,343,103,001	1,344,233,334	1,346,733,334
		D302 Youth Protection And Promotion	9,769,667	10,900,000	13,400,000
		D303 Sports and Leisure	1,333,333,334	1,333,333,334	1,333,333,334
	D4	Private Sector Development	1,750,000	3,800,000	3,800,000
		D401 Business Support	1,750,000	3,800,000	3,800,000
	D5	Agriculture	1,610,115,336	1,932,045,576	2,711,171,982
		D501 Sustainable Crop Production	1,427,443,623	1,749,373,863	2,528,500,269
		D502 Sustainable Livestock Production	131,060,000	131,060,000	131,060,000
		D503 Producer Professionalisation	51,611,713	51,611,713	51,611,713
	D6	Environment And Natural Resources	12,909,600	12,909,600	12,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
	D7	Energy	107,274,390	94,833,366	144,833,366
		D702 Energy Access	107,274,390	94,833,366	144,833,366
42	GATSIBO		21,200,572,500	22,503,610,656	24,323,210,028
	01	Administrative And Support Services	2,436,933,375	2,813,271,434	3,099,640,770
		0102 Management Support	2,436,933,375	2,813,271,434	3,099,640,770
	90	Transport	721,032,441	799,373,330	860,145,979
		9001 Development And Maintenance Of Road Transport Infrastructure	721,032,441	799,373,330	860,145,979
	95	Water And Sanitation	527,062,759	552,062,759	573,062,759
		9503 Water Infrastructure	527,062,759	552,062,759	573,062,759



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	B1	Social Protection	909,364,045	909,699,100	1,014,989,100
		B101 Support To Genocide Survivors	487,751,751	492,951,751	574,951,751
		B105 Vulnerable Groups Support	416,612,294	410,617,349	431,857,349
		B106 People With Disability Support	5,000,000	6,130,000	8,180,000
	D0	Good Governance And Justice	41,965,064	85,664,690	116,874,690
		D001 Good Governance And Decentralisation	28,900,064	57,299,690	99,909,690
		D002 Human Rights And Judiciary Support	8,295,000	8,695,000	8,895,000
		D007 LABOUR ADMINISTRATION	4,770,000	19,670,000	8,070,000
	D1	Education	12,815,832,352	13,632,232,305	14,147,126,356
		D101 Pre-Primary And Primary Education	2,116,648,340	2,173,992,232	2,352,906,286
		D102 Secondary Education	9,809,302,487	10,636,490,263	10,960,390,263
		D103 Tertiary And Non-Formal Education	889,881,525	821,749,810	833,829,807
	D2	Health	1,995,442,824	2,363,196,606	2,877,349,253
		D201 Health Staff Management	1,995,442,824	2,363,196,606	2,877,349,253
	D3	Youth, Sport And Culture	14,769,667	16,500,000	17,600,000
		D302 Youth Protection And Promotion	14,769,667	16,500,000	17,600,000
	D4	Private Sector Development	1,500,000	5,700,000	7,100,000
		D401 Business Support	1,500,000	5,700,000	7,100,000
	D5	Agriculture	1,669,702,293	1,258,942,752	1,542,353,441
		D501 Sustainable Crop Production	1,527,302,504	1,088,063,005	1,328,753,757
		D502 Sustainable Livestock Production	142,399,789	170,879,747	213,599,684
	D6	Environment And Natural Resources	66,967,680	66,967,680	66,967,680
		D601 Forestry Resources Management	66,967,680	66,967,680	66,967,680
43	KAYONZA		16,974,829,963	18,219,232,527	19,731,875,575
	01	Administrative And Support Services	2,419,184,447	2,720,403,664	1,862,629,131
		0102 Management Support	486,369,886	738,090,262	767,800,148
		0105 Human Resources	1,932,814,561	1,982,313,402	1,094,828,983
	90	Transport	151,660,768	116,660,768	116,660,768
		9001 Development And Maintenance Of Road Transport Infrastructure	151,660,768	116,660,768	116,660,768
	95	Water And Sanitation	468,258,228	368,258,227	368,258,227
		9503 Water Infrastructure	468,258,228	368,258,227	368,258,227
	B1	Social Protection	1,203,405,651	1,426,003,945	1,648,361,787
		B101 Support To Genocide Survivors	381,930,000	350,930,000	381,930,000
		B104 Family Protection And Women Empowerment	56,895,238	70,409,840	70,409,840
		B105 Vulnerable Groups Support	756,580,413	996,664,105	1,188,021,947
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	67,871,837	87,078,744	88,078,744
		D001 Good Governance And Decentralisation	56,523,837	75,730,744	76,730,744
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	5,105,000	5,105,000	5,105,000
	D1	Education	8,840,137,423	9,275,627,588	12,039,182,828
		D101 Pre-Primary And Primary Education	6,594,902,478	6,408,142,543	9,183,280,086
		D102 Secondary Education	1,960,353,442	2,594,539,912	2,565,748,893
		D103 Tertiary And Non-Formal Education	284,881,503	272,945,133	290,153,849
	D2	Health	2,285,146,916	3,074,162,511	2,359,137,009
		D201 Health Staff Management	1,908,961,695	2,737,981,160	2,022,955,658



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D202 Health Infrastructure, Equipment And Goods	283,723,870	239,183,494	239,183,494
		D203 Disease Control	92,461,351	96,997,857	96,997,857
	D3 Youth, Sport And Culture		7,769,667	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,667	8,000,000	8,000,000
	D4 Private Sector Development		1,500,000	3,000,000	3,000,000
		D401 Business Support	1,500,000	3,000,000	3,000,000
	D5 Agriculture		1,423,060,936	1,034,983,000	1,143,840,681
		D501 Sustainable Crop Production	1,290,581,800	858,967,498	929,388,630
		D502 Sustainable Livestock Production	130,397,306	173,517,306	211,497,306
		D503 Producer Professionalisation	2,081,830	2,498,196	2,954,745
	D6 Environment And Natural Resources		76,054,080	81,054,080	70,726,400
		D601 Forestry Resources Management	76,054,080	81,054,080	70,726,400
	D7 Energy		30,780,010	24,000,000	24,000,000
		D701 Energy Source Diversification	30,780,010	24,000,000	24,000,000
44 KIREHE			16,075,068,273	17,594,343,244	18,861,111,168
	01 Administrative And Support Services		2,175,346,024	2,347,151,099	2,621,546,998
		0102 Management Support	78,884,036	103,192,116	153,192,116
		0105 Human Resources	2,096,461,988	2,243,958,983	2,468,354,882
	90 Transport		260,370,160	585,583,190	622,182,662
		9001 Development And Maintenance Of Road Transport Infrastructure	260,370,160	585,583,190	622,182,662
	95 Water And Sanitation		660,985,182	1,015,020,310	797,586,180
		9503 Water Infrastructure	660,985,182	1,015,020,310	797,586,180
	B1 Social Protection		782,556,823	1,065,264,078	1,256,660,846
		B101 Support To Genocide Survivors	216,409,798	207,015,000	250,015,000
		B104 Family Protection And Women Empowerment	103,617,598	124,601,805	141,665,229
		B105 Vulnerable Groups Support	457,529,427	728,647,273	859,980,617
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		27,510,044	33,525,993	35,133,689
		D001 Good Governance And Decentralisation	16,415,044	21,590,993	22,538,689
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D007 LABOUR ADMINISTRATION	3,790,000	4,630,000	5,290,000
	D1 Education		8,665,594,059	9,776,385,448	10,443,713,285
		D101 Pre-Primary And Primary Education	5,291,186,189	6,431,404,388	6,936,586,506
		D102 Secondary Education	2,928,515,697	3,002,966,945	3,135,309,128
		D103 Tertiary And Non-Formal Education	445,892,173	342,014,115	371,817,651
	D2 Health		1,540,920,871	1,482,135,100	1,608,629,575
		D201 Health Staff Management	1,312,181,368	1,247,635,207	1,370,616,474
		D202 Health Infrastructure, Equipment And Goods	11,805,654	17,566,044	21,079,252
		D203 Disease Control	216,933,849	216,933,849	216,933,849
	D3 Youth, Sport And Culture		14,769,667	17,500,000	21,100,000
		D302 Youth Protection And Promotion	14,769,667	17,500,000	21,100,000
	D4 Private Sector Development		11,750,000	26,902,046	31,824,501
		D401 Business Support	11,750,000	26,902,046	31,824,501
	D5 Agriculture		1,446,362,630	1,005,559,155	1,219,745,871
		D501 Sustainable Crop Production	1,251,469,756	772,363,707	935,404,633
		D502 Sustainable Livestock Production	146,768,099	176,121,718	213,912,149



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D503 Producer Professionalisation	48,124,775	57,073,730	70,429,089
	D6	Environment And Natural Resources	35,904,680	89,216,825	102,887,561
		D601 Forestry Resources Management	20,229,680	57,864,372	65,264,618
		D602 Soil Conservation	15,675,000	31,352,453	37,622,943
	D7	Energy	452,998,133	150,100,000	100,100,000
		D702 Energy Access	452,998,133	150,100,000	100,100,000
45	NYAGATARE		25,881,415,347	25,019,417,406	27,165,465,364
	01	Administrative And Support Services	2,565,451,317	2,781,143,006	3,057,257,373
		0102 Management Support	10,000,000	20,000,000	20,000,000
		0105 Human Resources	2,555,451,317	2,761,143,006	3,037,257,373
	76	Genocide Research And Documentation	435,208,206	435,208,206	435,208,206
		7601 Genocide Research	435,208,206	435,208,206	435,208,206
	90	Transport	159,581,744	159,581,744	159,581,744
		9001 Development And Maintenance Of Road Transport Infrastructure	159,581,744	159,581,744	159,581,744
	95	Water And Sanitation	673,751,589	673,751,589	673,751,589
		9503 Water Infrastructure	673,751,589	673,751,589	673,751,589
	B1	Social Protection	2,103,222,932	1,791,974,976	1,992,974,976
		B101 Support To Genocide Survivors	36,250,000	27,250,000	38,250,000
		B104 Family Protection And Women Empowerment	256,610,092	259,391,479	259,391,479
		B105 Vulnerable Groups Support	1,803,862,840	1,498,833,497	1,688,833,497
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0	Good Governance And Justice	477,062,399	515,919,871	516,542,591
		D001 Good Governance And Decentralisation	458,817,399	497,674,871	498,297,591
		D002 Human Rights And Judiciary Support	12,360,000	12,360,000	12,360,000
		D007 LABOUR ADMINISTRATION	5,885,000	5,885,000	5,885,000
	D1	Education	10,643,118,388	11,999,583,443	12,938,450,708
		D101 Pre-Primary And Primary Education	6,396,179,784	8,256,568,398	8,833,446,033
		D102 Secondary Education	3,959,614,941	3,284,427,587	3,621,356,255
		D103 Tertiary And Non-Formal Education	287,323,663	458,587,458	483,648,420
	D2	Health	2,914,221,958	2,665,195,281	2,878,908,911
		D201 Health Staff Management	2,172,816,206	2,177,288,998	2,391,002,628
		D202 Health Infrastructure, Equipment And Goods	278,159,504	160,258,515	160,258,515
		D203 Disease Control	463,246,248	327,647,768	327,647,768
	D3	Youth, Sport And Culture	1,341,102,999	1,341,333,333	1,341,333,333
		D301 Culture Promotion	7,769,667	8,000,000	8,000,000
		D303 Sports and Leisure	1,333,333,332	1,333,333,333	1,333,333,333
	D4	Private Sector Development	342,456,363	488,073,835	488,073,835
		D401 Business Support	2,000,000	4,000,000	4,000,000
		D402 Trade And Industry	340,456,363	484,073,835	484,073,835
	D5	Agriculture	4,214,188,492	2,155,603,162	2,671,333,138
		D501 Sustainable Crop Production	4,076,923,349	1,992,584,016	2,465,435,419
		D502 Sustainable Livestock Production	137,265,143	163,019,146	205,897,719
	D6	Environment And Natural Resources	12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
46	RWAMAGANA		17,590,468,747	18,733,530,215	20,223,799,912
	01	Administrative And Support Services	2,496,041,940	2,685,011,932	2,942,732,307



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		0102 Management Support	107,808,184	107,808,184	107,808,184
		0105 Human Resources	2,388,233,756	2,577,203,748	2,834,924,123
	90	Transport	1,205,388,931	1,315,091,538	1,322,903,778
		9001 Development And Maintenance Of Road Transport Infrastructure	1,205,388,931	1,315,091,538	1,322,903,778
	95	Water And Sanitation	158,495,803	158,495,804	158,495,804
		9503 Water Infrastructure	158,495,803	158,495,804	158,495,804
	B1	Social Protection	998,246,031	849,054,604	859,054,604
		B101 Support To Genocide Survivors	599,660,000	430,860,000	440,860,000
		B104 Family Protection And Women Empowerment	152,969,085	157,905,111	157,905,111
		B105 Vulnerable Groups Support	239,116,946	253,789,493	253,789,493
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0	Good Governance And Justice	289,242,609	303,985,727	50,308,624
		D001 Good Governance And Decentralisation	274,764,609	289,507,727	35,830,624
		D002 Human Rights And Judiciary Support	9,108,000	9,108,000	9,108,000
		D007 LABOUR ADMINISTRATION	5,370,000	5,370,000	5,370,000
	D1	Education	9,222,449,070	10,103,491,150	10,877,232,423
		D101 Pre-Primary And Primary Education	5,248,850,495	5,134,680,060	5,501,585,818
		D102 Secondary Education	3,630,069,765	4,636,487,907	5,022,085,753
		D103 Tertiary And Non-Formal Education	343,528,810	332,323,183	353,560,852
	D2	Health	1,775,398,206	2,088,673,411	2,289,151,741
		D201 Health Staff Management	1,722,889,167	2,033,155,069	2,233,633,399
		D202 Health Infrastructure, Equipment And Goods	12,541,600	15,550,903	15,550,903
		D203 Disease Control	39,967,439	39,967,439	39,967,439
	D3	Youth, Sport And Culture	7,769,667	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,667	8,000,000	8,000,000
	D4	Private Sector Development	2,000,000	4,300,000	4,300,000
		D401 Business Support	2,000,000	4,300,000	4,300,000
	D5	Agriculture	1,399,387,530	1,181,377,089	1,699,571,671
		D501 Sustainable Crop Production	1,236,385,419	985,774,555	1,455,068,504
		D502 Sustainable Livestock Production	127,563,398	153,076,078	191,345,097
		D503 Producer Professionalisation	35,438,713	42,526,456	53,158,070
	D6	Environment And Natural Resources	36,048,960	36,048,960	12,048,960
		D601 Forestry Resources Management	36,048,960	36,048,960	12,048,960
47	HUYE		18,047,201,811	17,749,841,278	19,511,048,686
	01	Administrative And Support Services	1,853,375,601	2,048,563,811	2,247,320,562
		0102 Management Support	71,184,302	86,277,535	88,865,861
		0105 Human Resources	1,782,191,299	1,962,286,276	2,158,454,701
	90	Transport	430,466,975	392,620,865	404,399,492
		9001 Development And Maintenance Of Road Transport Infrastructure	430,466,975	392,620,865	404,399,492
	95	Water And Sanitation	514,527,489	608,472,163	672,403,961
		9503 Water Infrastructure	514,527,489	608,472,163	672,403,961
	B1	Social Protection	3,515,473,762	3,589,870,536	4,027,455,638
		B101 Support To Genocide Survivors	2,602,261,985	2,713,414,166	2,946,239,234
		B104 Family Protection And Women Empowerment	63,088,463	67,286,094	122,977,754
		B105 Vulnerable Groups Support	841,123,315	799,900,276	948,690,550
		B106 People With Disability Support	9,000,000	9,270,000	9,548,100



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D0	Good Governance And Justice	34,951,199	77,850,576	80,114,895
		D001 Good Governance And Decentralisation	19,991,199	62,442,376	64,246,335
		D002 Human Rights And Judiciary Support	9,420,000	9,702,000	9,992,000
		D007 LABOUR ADMINISTRATION	5,540,000	5,706,200	5,876,560
	D1	Education	8,931,316,840	8,341,559,226	9,147,449,163
		D101 Pre-Primary And Primary Education	4,703,281,073	4,429,202,567	4,699,264,732
		D102 Secondary Education	3,621,365,060	3,462,240,017	3,955,945,833
		D103 Tertiary And Non-Formal Education	606,670,707	450,116,642	492,238,598
	D2	Health	1,607,066,154	1,773,598,137	1,941,143,807
		D201 Health Staff Management	1,477,124,407	1,634,610,440	1,796,786,480
		D202 Health Infrastructure, Equipment And Goods	93,039,928	100,978,823	105,208,187
		D203 Disease Control	36,901,819	38,008,874	39,149,140
	D3	Youth, Sport And Culture	9,269,667	10,300,000	10,608,800
		D302 Youth Protection And Promotion	9,269,667	10,300,000	10,608,800
	D5	Agriculture	840,182,010	571,633,553	635,512,254
		D501 Sustainable Crop Production	695,483,445	418,795,275	470,464,406
		D502 Sustainable Livestock Production	144,698,565	152,838,278	165,047,848
	D6	Environment And Natural Resources	26,448,960	26,448,960	26,448,960
		D601 Forestry Resources Management	26,448,960	26,448,960	26,448,960
	D7	Energy	284,123,153	308,923,451	318,191,154
		D702 Energy Access	284,123,153	308,923,451	318,191,154
48	NYAMAGABE		19,820,837,243	21,135,381,489	23,026,228,962
	01	Administrative And Support Services	2,577,849,937	2,802,066,570	3,321,342,434
		0102 Management Support	176,060,944	120,955,524	120,955,524
		0105 Human Resources	2,401,788,993	2,681,111,046	3,200,386,910
	90	Transport	1,315,424,911	1,581,220,434	1,799,517,106
		9001 Development And Maintenance Of Road Transport Infrastructure	1,315,424,911	1,581,220,434	1,799,517,106
	A2	Employment Promotion And Labour Administration	5,180,000	6,360,000	6,360,000
		A202 Labour Administration	5,180,000	6,360,000	6,360,000
	B1	Social Protection	1,821,766,467	1,520,278,387	1,575,412,480
		B101 Support To Genocide Survivors	474,180,000	465,680,000	465,680,000
		B104 Family Protection And Women Empowerment	114,216,226	115,216,226	115,216,226
		B105 Vulnerable Groups Support	1,227,370,241	933,382,161	988,516,254
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0	Good Governance And Justice	52,857,267	36,466,995	36,466,995
		D001 Good Governance And Decentralisation	43,344,267	26,953,995	26,953,995
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
	D1	Education	9,646,879,469	10,871,608,844	11,622,790,278
		D101 Pre-Primary And Primary Education	5,374,003,233	6,097,443,932	6,197,196,175
		D102 Secondary Education	3,494,313,894	3,782,918,756	4,345,822,551
		D103 Tertiary And Non-Formal Education	778,562,342	991,246,156	1,079,771,552
	D2	Health	2,048,125,376	2,142,857,397	2,242,857,396
		D201 Health Staff Management	1,915,506,542	2,009,130,293	2,109,130,293
		D202 Health Infrastructure, Equipment And Goods	132,618,834	133,727,104	133,727,103
	D3	Youth, Sport And Culture	12,769,667	13,000,000	13,000,000
		D302 Youth Protection And Promotion	12,769,667	13,000,000	13,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D4	Private Sector Development	1,750,000	3,800,000	3,800,000
		D401 Business Support	1,750,000	3,800,000	3,800,000
	D5	Agriculture	1,987,445,258	1,782,733,971	2,029,693,382
		D501 Sustainable Crop Production	1,854,399,909	1,647,057,323	1,878,875,358
		D502 Sustainable Livestock Production	133,045,349	135,676,648	150,818,024
	D7	Energy	286,223,606	310,423,606	310,423,606
		D702 Energy Access	286,223,606	310,423,606	310,423,606
	D8	Housing, Urban Development And Land Management	64,565,285	64,565,285	64,565,285
		D802 Housing And Settlement Promotion	64,565,285	64,565,285	64,565,285
49	GISAGARA		18,854,703,220	19,180,734,342	20,603,140,738
	01	Administrative And Support Services	2,436,352,881	2,679,988,169	3,047,986,986
		0105 Human Resources	2,436,352,881	2,679,988,169	3,047,986,986
	90	Transport	387,651,024	150,000,000	146,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	387,651,024	150,000,000	146,000,000
	95	Water And Sanitation	640,000,000	547,058,153	570,659,014
		9503 Water Infrastructure	640,000,000	547,058,153	570,659,014
	B1	Social Protection	1,992,932,118	2,033,629,615	1,722,091,570
		B101 Support To Genocide Survivors	1,155,290,000	1,299,905,388	971,189,151
		B104 Family Protection And Women Empowerment	20,967,382	26,114,000	26,624,000
		B105 Vulnerable Groups Support	807,674,736	697,810,227	713,838,419
		B106 People With Disability Support	9,000,000	9,800,000	10,440,000
	D0	Good Governance And Justice	110,360,839	158,206,088	160,592,088
		D001 Good Governance And Decentralisation	99,132,839	146,023,088	147,648,088
		D002 Human Rights And Judiciary Support	6,108,000	6,333,000	6,524,000
		D007 LABOUR ADMINISTRATION	5,120,000	5,850,000	6,420,000
	D1	Education	9,124,585,806	9,115,404,581	10,223,709,848
		D101 Pre-Primary And Primary Education	4,920,284,967	5,108,594,409	5,618,878,750
		D102 Secondary Education	3,522,123,538	3,095,541,312	3,370,061,522
		D103 Tertiary And Non-Formal Education	682,177,301	911,268,860	1,234,769,576
	D2	Health	2,072,017,336	2,193,402,151	2,392,857,722
		D201 Health Staff Management	1,745,134,081	1,838,978,805	1,922,046,847
		D202 Health Infrastructure, Equipment And Goods	129,906,386	135,346,472	139,334,001
		D203 Disease Control	196,976,869	219,076,874	331,476,874
	D3	Youth, Sport And Culture	170,184,667	39,000,000	19,500,000
		D301 Culture Promotion	3,000,000	3,400,000	3,600,000
		D302 Youth Protection And Promotion	167,184,667	35,600,000	15,900,000
	D4	Private Sector Development	15,296,918	16,200,000	24,500,000
		D401 Business Support	15,296,918	16,200,000	24,500,000
	D5	Agriculture	1,533,811,279	1,764,747,577	1,842,800,306
		D501 Sustainable Crop Production	1,410,480,818	1,616,751,024	1,657,804,614
		D502 Sustainable Livestock Production	123,330,461	147,996,553	184,995,692
	D6	Environment And Natural Resources	108,438,320	0	0
		D601 Forestry Resources Management	108,438,320	0	0
	D7	Energy	62,119,759	90,000,000	90,000,000
		D702 Energy Access	62,119,759	90,000,000	90,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D8	Housing, Urban Development And Land Management	200,952,273	393,098,008	362,443,204
		D802 Housing And Settlement Promotion	200,952,273	393,098,008	362,443,204
50	MUHANGA		15,219,138,728	15,384,304,106	16,724,352,549
	01	Administrative And Support Services	1,858,972,656	1,690,125,237	1,690,789,375
		0102 Management Support	72,326,510	72,326,510	72,326,510
		0105 Human Resources	1,786,646,146	1,617,798,727	1,618,462,865
	90	Transport	549,445,349	626,738,336	782,370,031
		9001 Development And Maintenance Of Road Transport Infrastructure	549,445,349	626,738,336	782,370,031
	95	Water And Sanitation	142,106,733	142,106,733	142,106,733
		9503 Water Infrastructure	142,106,733	142,106,733	142,106,733
	B1	Social Protection	1,207,181,503	1,588,485,312	1,631,426,116
		B101 Support To Genocide Survivors	637,480,000	827,480,000	847,480,000
		B104 Family Protection And Women Empowerment	34,518,883	41,017,775	41,017,775
		B105 Vulnerable Groups Support	525,078,117	709,883,034	732,823,838
		B106 People With Disability Support	10,104,503	10,104,503	10,104,503
	D0	Good Governance And Justice	24,621,724	25,076,473	25,076,473
		D001 Good Governance And Decentralisation	8,820,801	8,820,801	8,820,801
		D002 Human Rights And Judiciary Support	11,145,923	11,600,672	11,600,672
		D007 LABOUR ADMINISTRATION	4,655,000	4,655,000	4,655,000
	D1	Education	8,320,416,689	8,080,620,888	9,095,249,298
		D101 Pre-Primary And Primary Education	4,309,247,304	5,016,442,118	5,745,502,203
		D102 Secondary Education	3,326,298,236	2,255,204,283	2,538,958,689
		D103 Tertiary And Non-Formal Education	684,871,149	808,974,487	810,788,406
	D2	Health	1,815,614,978	2,290,636,198	2,406,819,594
		D201 Health Staff Management	1,775,176,881	2,249,089,832	2,365,273,228
		D202 Health Infrastructure, Equipment And Goods	4,618,835	5,727,104	5,727,104
		D203 Disease Control	35,819,262	35,819,262	35,819,262
	D3	Youth, Sport And Culture	6,769,667	6,500,000	6,500,000
		D302 Youth Protection And Promotion	6,769,667	6,500,000	6,500,000
	D4	Private Sector Development	12,750,000	24,500,000	24,500,000
		D401 Business Support	12,750,000	24,500,000	24,500,000
	D5	Agriculture	687,716,171	375,971,671	385,971,671
		D501 Sustainable Crop Production	563,138,470	251,393,970	261,393,970
		D502 Sustainable Livestock Production	124,577,701	124,577,701	124,577,701
	D6	Environment And Natural Resources	223,142,364	163,142,364	163,142,364
		D602 Soil Conservation	223,142,364	163,142,364	163,142,364
	D7	Energy	370,400,894	370,400,894	370,400,894
		D701 Energy Source Diversification	370,400,894	370,400,894	370,400,894
51	KAMONYI		15,247,900,040	16,132,511,182	17,472,725,061
	01	Administrative And Support Services	1,612,864,343	1,841,947,459	2,022,642,204
		0102 Management Support	10,000,000	20,000,000	20,000,000
		0103 Planning, Policy Review And Development Partners Coordination	55,000,000	65,000,000	70,000,000
		0105 Human Resources	1,547,864,343	1,756,947,459	1,932,642,204
	90	Transport	875,299,597	439,420,145	817,376,592
		9001 Development And Maintenance Of Road Transport Infrastructure	875,299,597	439,420,145	817,376,592



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	95	Water And Sanitation	456,331,652	850,000,000	850,000,000
		9503 Water Infrastructure	456,331,652	850,000,000	850,000,000
	B1	Social Protection	1,189,660,382	1,342,868,376	1,464,842,376
		B101 Support To Genocide Survivors	621,130,000	821,130,000	821,130,000
		B104 Family Protection And Women Empowerment	110,214,517	66,508,209	66,508,209
		B105 Vulnerable Groups Support	450,315,865	447,230,167	569,204,167
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	110,145,162	60,974,401	60,115,331
		D001 Good Governance And Decentralisation	99,525,162	50,554,401	49,695,331
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	3,585,000	3,385,000	3,385,000
	D1	Education	8,766,164,584	9,341,037,491	9,602,153,048
		D101 Pre-Primary And Primary Education	3,884,703,755	4,347,422,900	5,595,621,311
		D102 Secondary Education	4,336,308,202	4,451,982,177	3,419,850,116
		D103 Tertiary And Non-Formal Education	545,152,627	541,632,414	586,681,621
	D2	Health	1,383,933,439	1,531,237,103	2,173,126,813
		D201 Health Staff Management	1,299,017,409	1,443,488,357	2,085,378,067
		D202 Health Infrastructure, Equipment And Goods	11,805,654	14,638,370	14,638,370
		D203 Disease Control	73,110,376	73,110,376	73,110,376
	D3	Youth, Sport And Culture	271,769,667	334,000,000	12,000,000
		D302 Youth Protection And Promotion	11,769,667	12,000,000	12,000,000
		D303 Sports and Leisure	260,000,000	322,000,000	0
	D4	Private Sector Development	1,500,000	11,500,000	11,500,000
		D401 Business Support	1,500,000	11,500,000	11,500,000
	D5	Agriculture	418,474,963	277,769,956	347,212,446
		D501 Sustainable Crop Production	391,642,532	243,973,061	304,966,327
		D502 Sustainable Livestock Production	24,406,235	30,885,460	38,606,825
		D503 Producer Professionalisation	2,426,196	2,911,435	3,639,294
	D6	Environment And Natural Resources	61,756,251	61,756,251	61,756,251
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	51,428,571	51,428,571	51,428,571
	D8	Housing, Urban Development And Land Management	100,000,000	40,000,000	50,000,000
		D803 Land Use Planning and Management	100,000,000	40,000,000	50,000,000
52	NYANZA		18,220,007,710	17,178,412,162	18,691,308,800
	01	Administrative And Support Services	1,833,060,373	2,019,911,288	2,221,684,415
		0102 Management Support	10,000,000	21,800,000	23,762,000
		0105 Human Resources	1,823,060,373	1,998,111,288	2,197,922,415
	90	Transport	597,387,681	276,980,908	269,376,038
		9001 Development And Maintenance Of Road Transport Infrastructure	597,387,681	276,980,908	269,376,038
	95	Water And Sanitation	1,059,240,119	879,150,156	959,100,647
		9503 Water Infrastructure	1,059,240,119	879,150,156	959,100,647
	A6	Land Administration And Land Use Management	200,000,000	66,000,000	64,000,000
		A602 Land Use Planning And Management	200,000,000	66,000,000	64,000,000
	B1	Social Protection	2,163,385,962	1,742,408,247	1,811,916,129
		B101 Support To Genocide Survivors	1,575,199,999	984,517,510	963,680,271
		B104 Family Protection And Women Empowerment	73,749,154	93,992,855	92,273,708



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		B105 Vulnerable Groups Support	507,936,809	656,812,882	748,239,500
		B106 People With Disability Support	6,500,000	7,085,000	7,722,650
	D0	Good Governance And Justice	416,173,737	421,720,221	415,964,368
		D001 Good Governance And Decentralisation	405,250,737	408,641,151	402,518,062
		D002 Human Rights And Judiciary Support	5,823,000	6,347,070	6,918,306
		D007 LABOUR ADMINISTRATION	5,100,000	6,732,000	6,528,000
	D1	Education	9,117,818,647	8,829,784,875	9,692,132,670
		D101 Pre-Primary And Primary Education	4,379,036,333	4,651,309,244	5,047,748,658
		D102 Secondary Education	3,883,306,102	3,646,181,941	4,076,811,326
		D103 Tertiary And Non-Formal Education	855,476,212	532,293,690	567,572,686
	D2	Health	1,733,128,908	1,768,728,478	1,919,848,645
		D201 Health Staff Management	1,685,007,296	1,701,511,537	1,854,647,575
		D202 Health Infrastructure, Equipment And Goods	11,805,654	19,279,876	18,716,644
		D203 Disease Control	36,315,958	47,937,065	46,484,426
	D3	Youth, Sport And Culture	205,794,867	87,813,264	85,152,256
		D302 Youth Protection And Promotion	7,769,667	21,780,000	21,120,000
		D303 Sports and Leisure	198,025,200	66,033,264	64,032,256
	D4	Private Sector Development	104,239,713	369,482,735	358,745,244
		D401 Business Support	1,750,000	3,815,000	4,158,350
		D402 Trade And Industry	102,489,713	365,667,735	354,586,894
	D5	Agriculture	769,854,658	707,825,590	884,781,988
		D501 Sustainable Crop Production	488,589,867	370,307,841	462,884,801
		D502 Sustainable Livestock Production	278,838,595	334,606,314	418,257,893
		D503 Producer Professionalisation	2,426,196	2,911,435	3,639,294
	D6	Environment And Natural Resources	19,923,045	8,606,400	8,606,400
		D601 Forestry Resources Management	19,923,045	8,606,400	8,606,400
53	NYARUGURU		17,398,554,415	17,631,256,632	19,218,998,922
	01	Administrative And Support Services	2,447,828,715	3,056,417,302	3,358,759,037
		0102 Management Support	94,660,845	104,126,929	114,539,622
		0105 Human Resources	2,353,167,870	2,952,290,373	3,244,219,415
	90	Transport	434,271,257	309,797,571	171,882,739
		9001 Development And Maintenance Of Road Transport Infrastructure	434,271,257	309,797,571	171,882,739
	95	Water And Sanitation	280,978,442	300,494,118	330,543,529
		9503 Water Infrastructure	280,978,442	300,494,118	330,543,529
	B1	Social Protection	1,497,129,852	1,875,105,022	2,174,389,986
		B101 Support To Genocide Survivors	841,280,000	895,876,499	1,101,352,612
		B104 Family Protection And Women Empowerment	20,328,191	21,898,527	24,088,379
		B105 Vulnerable Groups Support	626,521,661	947,429,996	1,038,058,995
		B106 People With Disability Support	9,000,000	9,900,000	10,890,000
	D0	Good Governance And Justice	265,948,399	309,961,786	335,937,651
		D001 Good Governance And Decentralisation	255,870,399	298,875,986	324,953,271
		D002 Human Rights And Judiciary Support	7,578,000	8,335,800	9,169,380
		D007 LABOUR ADMINISTRATION	2,500,000	2,750,000	1,815,000
	D1	Education	7,679,311,367	7,362,712,522	7,831,930,988
		D101 Pre-Primary And Primary Education	4,154,217,542	4,004,723,149	4,142,119,116
		D102 Secondary Education	2,952,914,549	2,767,916,996	3,044,708,696



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D103 Tertiary And Non-Formal Education	572,179,276	590,072,377	645,103,176
	D2 Health		1,723,877,045	1,754,781,318	1,925,729,605
		D201 Health Staff Management	1,157,147,326	1,466,595,549	1,613,255,102
		D202 Health Infrastructure, Equipment And Goods	134,542,155	196,410,774	211,522,009
		D203 Disease Control	432,187,564	91,774,995	100,952,494
	D3 Youth, Sport And Culture		13,769,667	30,250,000	30,855,000
		D302 Youth Protection And Promotion	12,769,667	29,150,000	29,645,000
		D303 Sports and Leisure	1,000,000	1,100,000	1,210,000
	D4 Private Sector Development		148,698,029	85,800,000	90,750,000
		D401 Business Support	73,698,029	3,300,000	0
		D402 Trade And Industry	75,000,000	82,500,000	90,750,000
	D5 Agriculture		2,517,720,333	2,119,218,450	2,500,034,885
		D501 Sustainable Crop Production	2,216,744,993	1,758,048,042	2,051,105,102
		D502 Sustainable Livestock Production	290,102,046	348,122,455	432,619,842
		D503 Producer Professionalisation	10,873,294	13,047,953	16,309,941
	D6 Environment And Natural Resources		12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
	D7 Energy		376,972,349	414,669,583	456,136,542
		D702 Energy Access	376,972,349	414,669,583	456,136,542
54	RUSIZI		21,304,379,800	22,196,189,393	24,047,338,402
	01 Administrative And Support Services		2,537,839,017	3,107,652,925	2,808,652,925
		0102 Management Support	20,000,000	20,000,000	20,000,000
		0104 Local Revenues And Finances Administration	128,652,925	128,652,925	128,652,925
		0105 Human Resources	2,389,186,092	2,959,000,000	2,660,000,000
	90 Transport		643,756,010	860,418,022	964,755,335
		9001 Development And Maintenance Of Road Transport Infrastructure	643,756,010	860,418,022	964,755,335
	95 Water And Sanitation		270,659,106	240,659,106	240,659,106
		9503 Water Infrastructure	270,659,106	240,659,106	240,659,106
	B1 Social Protection		2,921,737,082	2,770,149,105	2,789,510,105
		B101 Support To Genocide Survivors	1,926,988,608	1,947,783,333	1,961,783,333
		B104 Family Protection And Women Empowerment	53,777,578	59,065,772	61,146,772
		B105 Vulnerable Groups Support	930,970,897	751,600,000	753,280,000
		B106 People With Disability Support	10,000,000	11,700,000	13,300,000
	D0 Good Governance And Justice		34,345,784	83,508,300	86,678,300
		D001 Good Governance And Decentralisation	17,664,784	66,318,300	68,778,300
		D002 Human Rights And Judiciary Support	10,701,000	10,750,000	11,100,000
		D007 LABOUR ADMINISTRATION	5,980,000	6,440,000	6,800,000
	D1 Education		10,665,389,101	11,226,054,380	12,457,255,681
		D101 Pre-Primary And Primary Education	6,115,491,795	6,253,804,077	5,909,528,481
		D102 Secondary Education	3,541,784,848	4,639,437,604	5,698,730,362
		D103 Tertiary And Non-Formal Education	1,008,112,458	332,812,699	848,996,838
	D2 Health		2,406,303,538	2,351,595,321	2,858,095,321
		D201 Health Staff Management	2,172,216,653	2,111,346,807	2,615,346,807
		D202 Health Infrastructure, Equipment And Goods	188,638,371	193,800,000	195,300,000
		D203 Disease Control	45,448,514	46,448,514	47,448,514
	D3 Youth, Sport And Culture		7,769,667	8,930,000	9,350,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D302 Youth Protection And Promotion	7,769,667	8,930,000	9,350,000
	D4 Private Sector Development		13,000,000	27,100,000	28,200,000
		D401 Business Support	13,000,000	27,100,000	28,200,000
	D5 Agriculture		1,448,308,938	1,220,017,473	1,493,076,868
		D501 Sustainable Crop Production	1,123,449,165	850,485,746	1,056,537,208
		D502 Sustainable Livestock Production	316,958,479	360,050,174	424,687,719
		D503 Producer Professionalisation	7,901,294	9,481,553	11,851,941
	D6 Environment And Natural Resources		85,491,520	15,491,520	15,491,520
		D601 Forestry Resources Management	85,491,520	15,491,520	15,491,520
	D7 Energy		219,780,037	224,613,241	225,613,241
		D701 Energy Source Diversification	63,816,566	64,000,000	65,000,000
		D702 Energy Access	155,963,471	160,613,241	160,613,241
	D8 Housing, Urban Development And Land Management		50,000,000	60,000,000	70,000,000
		D802 Housing And Settlement Promotion	50,000,000	60,000,000	70,000,000
55 NYABIHU			15,795,689,872	16,328,017,831	17,768,157,737
	01 Administrative And Support Services		2,153,607,897	3,057,544,891	4,049,441,782
		0105 Human Resources	2,153,607,897	3,057,544,891	4,049,441,782
	90 Transport		661,476,460	541,517,182	559,017,182
		9001 Development And Maintenance Of Road Transport Infrastructure	661,476,460	541,517,182	559,017,182
	95 Water And Sanitation		132,834,576	418,000,000	419,000,000
		9503 Water Infrastructure	132,834,576	418,000,000	419,000,000
	B1 Social Protection		548,765,530	593,814,192	606,631,499
		B101 Support To Genocide Survivors	53,650,000	57,000,000	61,000,000
		B104 Family Protection And Women Empowerment	30,646,882	36,945,775	37,245,775
		B105 Vulnerable Groups Support	457,968,648	492,718,417	500,635,724
		B106 People With Disability Support	6,500,000	7,150,000	7,750,000
	D0 Good Governance And Justice		140,908,076	147,030,668	77,174,692
		D001 Good Governance And Decentralisation	127,889,076	132,280,668	60,574,692
		D002 Human Rights And Judiciary Support	8,154,000	9,000,000	10,000,000
		D007 LABOUR ADMINISTRATION	4,865,000	5,750,000	6,600,000
	D1 Education		8,395,891,149	8,071,966,922	8,137,275,754
		D101 Pre-Primary And Primary Education	5,112,973,944	4,963,586,015	4,982,524,281
		D102 Secondary Education	2,645,126,195	2,558,471,380	2,599,564,454
		D103 Tertiary And Non-Formal Education	637,791,010	549,909,527	555,187,019
	D2 Health		1,718,599,211	1,719,724,382	1,784,111,475
		D201 Health Staff Management	1,234,201,520	1,197,547,022	1,197,547,022
		D202 Health Infrastructure, Equipment And Goods	475,743,843	513,523,512	577,910,605
		D203 Disease Control	8,653,848	8,653,848	8,653,848
	D3 Youth, Sport And Culture		7,769,668	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,668	8,000,000	8,000,000
	D4 Private Sector Development		11,750,000	26,870,000	29,180,000
		D401 Business Support	11,750,000	26,870,000	29,180,000
	D5 Agriculture		1,712,252,527	1,478,703,032	1,818,378,791
		D501 Sustainable Crop Production	1,556,869,662	1,292,243,594	1,585,304,493
		D502 Sustainable Livestock Production	118,348,252	142,017,902	177,522,378
		D503 Producer Professionalisation	37,034,613	44,441,536	55,551,920



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D6	Environment And Natural Resources	184,942,982	133,333,160	148,433,160
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	174,615,302	123,005,480	138,105,480
	D8	Housing, Urban Development And Land Management	126,891,796	131,513,402	131,513,402
		D802 Housing And Settlement Promotion	126,891,796	131,513,402	131,513,402
56		RUBAVU	17,824,089,834	18,289,685,485	19,831,713,409
	01	Administrative And Support Services	1,709,201,308	2,524,718,791	1,327,955,042
		0105 Human Resources	1,709,201,308	2,524,718,791	1,327,955,042
	90	Transport	1,072,833,082	1,114,281,299	1,468,571,926
		9001 Development And Maintenance Of Road Transport Infrastructure	1,072,833,082	1,114,281,299	1,468,571,926
	B1	Social Protection	1,432,200,985	1,951,344,486	1,542,404,101
		B101 Support To Genocide Survivors	589,629,999	817,827,724	539,296,667
		B104 Family Protection And Women Empowerment	53,510,734	59,450,982	62,040,982
		B105 Vulnerable Groups Support	779,560,252	1,063,665,780	929,866,452
		B106 People With Disability Support	9,500,000	10,400,000	11,200,000
	D0	Good Governance And Justice	38,446,111	84,896,723	90,766,723
		D001 Good Governance And Decentralisation	24,805,111	70,595,723	75,495,723
		D002 Human Rights And Judiciary Support	8,016,000	8,316,000	8,516,000
		D007 LABOUR ADMINISTRATION	5,625,000	5,985,000	6,755,000
	D1	Education	9,788,016,033	9,580,385,821	11,918,300,422
		D101 Pre-Primary And Primary Education	5,941,399,383	5,975,206,229	6,117,242,102
		D102 Secondary Education	3,416,461,906	3,066,102,424	5,221,232,839
		D103 Tertiary And Non-Formal Education	430,154,744	539,077,168	579,825,481
	D2	Health	1,686,586,775	1,824,593,882	2,000,486,478
		D201 Health Staff Management	1,629,381,345	1,763,555,736	1,937,448,332
		D202 Health Infrastructure, Equipment And Goods	11,805,654	15,638,370	17,638,370
		D203 Disease Control	45,399,776	45,399,776	45,399,776
	D3	Youth, Sport And Culture	10,769,667	12,850,000	13,800,000
		D301 Culture Promotion	4,000,000	4,500,000	4,800,000
		D302 Youth Protection And Promotion	6,769,667	8,350,000	9,000,000
	D4	Private Sector Development	5,000,000	10,000,000	10,000,000
		D401 Business Support	5,000,000	10,000,000	10,000,000
	D5	Agriculture	1,747,172,445	1,057,381,935	1,320,196,169
		D501 Sustainable Crop Production	1,582,328,333	860,794,000	1,075,992,500
		D502 Sustainable Livestock Production	99,412,269	119,294,723	149,118,404
		D503 Producer Professionalisation	65,431,843	77,293,212	95,085,265
	D6	Environment And Natural Resources	14,630,880	0	0
		D601 Forestry Resources Management	14,630,880	0	0
	D8	Housing, Urban Development And Land Management	319,232,548	129,232,548	139,232,548
		D802 Housing And Settlement Promotion	319,232,548	129,232,548	139,232,548
57		KARONGI	20,078,562,080	21,227,849,542	23,033,743,432
	01	Administrative And Support Services	2,206,406,584	2,328,991,029	2,561,671,388
		0102 Management Support	60,000,000	125,867,432	134,875,432
		0105 Human Resources	2,146,406,584	2,203,123,597	2,426,795,956
	90	Transport	101,254,249	50,000,000	60,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	101,254,249	50,000,000	60,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	95	Water And Sanitation	700,739,976	1,007,029,975	1,152,251,531
		9503 Water Infrastructure	700,739,976	1,007,029,975	1,152,251,531
	B1	Social Protection	2,071,964,268	2,239,978,115	2,559,381,904
		B101 Support To Genocide Survivors	821,540,000	1,215,115,122	1,509,366,705
		B104 Family Protection And Women Empowerment	40,128,540	47,122,098	49,789,205
		B105 Vulnerable Groups Support	1,205,295,728	972,340,895	994,225,994
		B106 People With Disability Support	5,000,000	5,400,000	6,000,000
	D0	Good Governance And Justice	153,305,293	118,804,659	122,589,834
		D001 Good Governance And Decentralisation	138,213,293	102,991,659	106,028,834
		D002 Human Rights And Judiciary Support	9,402,000	9,923,000	10,471,000
		D007 LABOUR ADMINISTRATION	5,690,000	5,890,000	6,090,000
	D1	Education	9,844,233,836	10,161,359,260	10,645,225,626
		D101 Pre-Primary And Primary Education	5,300,195,198	5,012,950,691	5,477,067,870
		D102 Secondary Education	3,870,643,817	4,043,968,947	4,444,997,835
		D103 Tertiary And Non-Formal Education	673,394,821	1,104,439,622	723,159,921
	D2	Health	2,944,580,601	3,304,337,812	3,604,625,911
		D201 Health Staff Management	2,644,572,048	3,054,329,259	3,354,617,358
		D202 Health Infrastructure, Equipment And Goods	300,008,553	250,008,553	250,008,553
	D3	Youth, Sport And Culture	31,769,667	70,400,000	74,100,000
		D301 Culture Promotion	15,000,000	50,000,000	50,000,000
		D302 Youth Protection And Promotion	16,769,667	20,400,000	24,100,000
	D4	Private Sector Development	21,500,000	41,600,000	115,900,000
		D401 Business Support	21,500,000	41,600,000	115,900,000
	D5	Agriculture	1,507,228,661	1,225,860,256	1,339,986,155
		D501 Sustainable Crop Production	1,239,457,369	909,155,375	1,105,204,217
		D502 Sustainable Livestock Production	267,771,292	316,704,881	234,781,938
	D6	Environment And Natural Resources	263,272,119	318,543,890	385,678,329
		D601 Forestry Resources Management	11,188,320	0	0
		D602 Soil Conservation	252,083,799	318,543,890	385,678,329
	D7	Energy	102,306,826	165,487,760	187,987,432
		D702 Energy Access	102,306,826	165,487,760	187,987,432
	D8	Housing, Urban Development And Land Management	130,000,000	195,456,786	224,345,322
		D802 Housing And Settlement Promotion	130,000,000	195,456,786	224,345,322
58	NGORORERO		17,617,507,748	18,330,818,752	19,950,416,812
	01	Administrative And Support Services	2,302,003,879	2,781,843,440	2,911,623,389
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	2,282,003,879	2,781,843,440	2,911,623,389
	76	Genocide Research And Documentation	4,200,000	0	0
		7601 Genocide Research	4,200,000	0	0
	90	Transport	639,010,209	613,831,759	667,414,935
		9001 Development And Maintenance Of Road Transport Infrastructure	639,010,209	613,831,759	667,414,935
	95	Water And Sanitation	377,330,136	414,752,198	450,839,419
		9503 Water Infrastructure	377,330,136	414,752,198	450,839,419
	B1	Social Protection	1,050,394,512	1,004,852,407	1,074,743,069
		B101 Support To Genocide Survivors	108,910,000	108,910,000	108,910,000
		B104 Family Protection And Women Empowerment	33,427,538	31,427,538	31,427,538



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		B105 Vulnerable Groups Support	900,556,974	856,364,869	925,155,531
		B106 People With Disability Support	7,500,000	8,150,000	9,250,000
	D0	Good Governance And Justice	569,764,062	400,499,494	432,806,808
		D001 Good Governance And Decentralisation	552,726,562	383,261,994	415,569,308
		D002 Human Rights And Judiciary Support	12,442,500	12,642,500	12,642,500
		D007 LABOUR ADMINISTRATION	4,595,000	4,595,000	4,595,000
	D1	Education	8,520,038,791	8,847,103,071	9,656,461,958
		D101 Pre-Primary And Primary Education	7,463,981,070	7,741,451,494	8,444,290,949
		D102 Secondary Education	449,087,333	533,662,460	583,105,471
		D103 Tertiary And Non-Formal Education	606,970,388	571,989,117	629,065,538
	D2	Health	1,974,234,070	2,067,380,339	2,298,427,844
		D201 Health Staff Management	1,838,898,640	1,927,508,403	2,158,555,908
		D202 Health Infrastructure, Equipment And Goods	50,906,385	55,442,891	55,442,891
		D203 Disease Control	84,429,045	84,429,045	84,429,045
	D3	Youth, Sport And Culture	12,769,668	12,769,667	12,769,667
		D302 Youth Protection And Promotion	12,769,668	12,769,667	12,769,667
	D4	Private Sector Development	1,750,000	1,750,000	1,750,000
		D401 Business Support	1,750,000	1,750,000	1,750,000
	D5	Agriculture	1,801,492,257	1,801,963,577	2,015,131,870
		D501 Sustainable Crop Production	1,648,342,925	1,631,031,808	1,832,614,024
		D502 Sustainable Livestock Production	115,124,319	128,419,596	132,077,433
		D503 Producer Professionalisation	38,025,013	42,512,173	50,440,413
	D6	Environment And Natural Resources	187,872,119	189,759,951	214,703,718
		D601 Forestry Resources Management	20,788,320	22,676,152	47,619,919
		D604 WATER RESOURCE MANAGEMENT	167,083,799	167,083,799	167,083,799
	D7	Energy	125,219,474	137,741,421	151,515,564
		D702 Energy Access	125,219,474	137,741,421	151,515,564
	D8	Housing, Urban Development And Land Management	51,428,571	56,571,428	62,228,571
		D802 Housing And Settlement Promotion	51,428,571	56,571,428	62,228,571
59	NYAMASHEKE		22,455,818,399	23,600,275,860	25,635,852,141
	01	Administrative And Support Services	2,681,874,237	3,565,078,105	3,978,164,662
		0105 Human Resources	2,681,874,237	3,565,078,105	3,978,164,662
	90	Transport	1,031,060,703	862,395,520	888,895,520
		9001 Development And Maintenance Of Road Transport Infrastructure	1,031,060,703	862,395,520	888,895,520
	95	Water And Sanitation	498,962,101	492,448,806	497,847,455
		9503 Water Infrastructure	498,962,101	492,448,806	497,847,455
	B1	Social Protection	2,377,614,200	2,580,482,325	3,097,949,451
		B101 Support To Genocide Survivors	1,035,620,000	1,143,646,666	1,264,609,333
		B104 Family Protection And Women Empowerment	97,411,013	100,091,576	103,861,576
		B105 Vulnerable Groups Support	1,237,083,187	1,328,444,083	1,720,778,542
		B106 People With Disability Support	7,500,000	8,300,000	8,700,000
	D0	Good Governance And Justice	28,406,413	32,216,528	31,356,528
		D001 Good Governance And Decentralisation	16,314,413	19,636,528	18,136,528
		D002 Human Rights And Judiciary Support	7,152,000	7,240,000	7,350,000
		D007 LABOUR ADMINISTRATION	4,940,000	5,340,000	5,870,000
	D1	Education	11,309,571,430	11,161,277,187	11,874,767,938



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D101 Pre-Primary And Primary Education	6,275,092,214	6,592,153,027	7,207,182,789
		D102 Secondary Education	4,325,105,984	3,975,863,184	4,028,763,184
		D103 Tertiary And Non-Formal Education	709,373,232	593,260,976	638,821,965
	D2	Health	2,341,805,059	2,946,348,070	3,232,964,872
		D201 Health Staff Management	2,287,132,962	2,890,475,974	3,175,792,776
		D202 Health Infrastructure, Equipment And Goods	11,646,309	11,846,308	12,146,308
		D203 Disease Control	43,025,788	44,025,788	45,025,788
	D3	Youth, Sport And Culture	7,769,668	9,100,000	9,700,000
		D302 Youth Protection And Promotion	7,769,668	9,100,000	9,700,000
	D4	Private Sector Development	148,718,612	188,718,612	188,718,612
		D401 Business Support	148,718,612	188,718,612	188,718,612
	D5	Agriculture	1,674,918,792	1,201,168,932	1,255,314,543
		D501 Sustainable Crop Production	1,564,512,001	1,088,368,932	1,140,414,543
		D502 Sustainable Livestock Production	110,406,791	112,800,000	114,900,000
	D6	Environment And Natural Resources	12,909,600	0	0
		D601 Forestry Resources Management	12,909,600	0	0
	D7	Energy	102,090,871	103,000,000	104,000,000
		D702 Energy Access	102,090,871	103,000,000	104,000,000
	D8	Housing, Urban Development And Land Management	240,116,713	458,041,775	476,172,560
		D802 Housing And Settlement Promotion	240,116,713	458,041,775	476,172,560
60	RUTSIRO		16,344,949,796	16,562,604,236	18,026,479,140
	01	Administrative And Support Services	3,683,457,591	3,083,289,467	3,729,954,835
		0102 Management Support	81,513,505	81,513,505	81,513,505
		0105 Human Resources	3,601,944,086	3,001,775,962	3,648,441,330
	90	Transport	434,794,557	174,866,614	342,665,562
		9001 Development And Maintenance Of Road Transport Infrastructure	434,794,557	174,866,614	342,665,562
	95	Water And Sanitation	798,298,745	1,399,263,391	1,409,263,391
		9503 Water Infrastructure	798,298,745	1,399,263,391	1,409,263,391
	B1	Social Protection	840,510,614	664,890,776	665,190,776
		B101 Support To Genocide Survivors	103,300,000	103,300,000	103,300,000
		B104 Family Protection And Women Empowerment	34,583,002	30,724,447	30,724,447
		B105 Vulnerable Groups Support	695,627,612	523,866,329	524,166,329
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	509,373,238	640,855,129	640,855,129
		D001 Good Governance And Decentralisation	29,293,713	63,692,574	63,692,574
		D002 Human Rights And Judiciary Support	470,967,025	565,650,055	565,650,055
		D006 General Policing Operations	4,687,500	7,087,500	7,087,500
		D007 LABOUR ADMINISTRATION	4,425,000	4,425,000	4,425,000
	D1	Education	7,671,653,594	8,388,012,879	8,850,289,193
		D101 Pre-Primary And Primary Education	3,685,367,825	4,490,960,198	5,508,889,547
		D102 Secondary Education	3,544,674,232	3,543,143,530	2,957,306,121
		D103 Tertiary And Non-Formal Education	441,611,537	353,909,151	384,093,525
	D2	Health	1,286,545,608	1,342,938,215	1,342,938,215
		D201 Health Staff Management	1,133,889,381	1,187,449,272	1,187,449,272
		D202 Health Infrastructure, Equipment And Goods	152,656,227	155,488,943	155,488,943
	D3	Youth, Sport And Culture	12,769,667	21,500,000	21,500,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D302 Youth Protection And Promotion	12,769,667	21,500,000	21,500,000
	D4 Private Sector Development		1,950,000	3,900,000	3,900,000
		D401 Business Support	1,950,000	3,900,000	3,900,000
	D5 Agriculture		1,094,407,863	831,899,445	1,008,733,719
		D501 Sustainable Crop Production	944,252,352	660,967,831	806,637,950
		D502 Sustainable Livestock Production	150,155,511	170,931,614	202,095,769
	D6 Environment And Natural Resources		11,188,320	11,188,320	11,188,320
		D602 Soil Conservation	11,188,320	11,188,320	11,188,320
61 BURERA			20,893,374,213	20,686,566,670	21,850,696,402
	01 Administrative And Support Services		2,722,010,856	2,885,321,586	3,122,083,701
		0102 Management Support	308,673,341	209,565,999	205,565,999
		0105 Human Resources	2,413,337,515	2,675,755,587	2,916,517,702
	90 Transport		82,612,767	96,612,767	102,612,767
		9001 Development And Maintenance Of Road Transport Infrastructure	82,612,767	96,612,767	102,612,767
	95 Water And Sanitation		703,617,101	899,840,307	899,840,307
		9502 Sanitation Access	296,294,763	492,517,961	492,517,961
		9503 Water Infrastructure	407,322,338	407,322,346	407,322,346
	B1 Social Protection		3,025,318,325	2,227,126,271	2,459,170,663
		B101 Support To Genocide Survivors	16,450,000	16,629,613	18,729,613
		B104 Family Protection And Women Empowerment	240,607,607	247,147,257	250,347,257
		B105 Vulnerable Groups Support	2,761,260,718	1,955,849,401	2,181,993,793
		B106 People With Disability Support	7,000,000	7,500,000	8,100,000
	D0 Good Governance And Justice		639,839,361	350,004,322	407,199,893
		D001 Good Governance And Decentralisation	626,630,361	336,618,922	393,603,413
		D002 Human Rights And Judiciary Support	7,854,000	7,854,000	7,854,000
		D007 LABOUR ADMINISTRATION	5,355,000	5,531,400	5,742,480
	D1 Education		8,780,510,031	8,645,596,992	9,605,291,930
		D101 Pre-Primary And Primary Education	5,330,612,499	5,483,817,264	6,156,397,245
		D102 Secondary Education	2,848,175,369	2,676,276,260	2,921,390,426
		D103 Tertiary And Non-Formal Education	601,722,163	485,503,468	527,504,259
	D2 Health		2,380,100,028	3,332,764,166	2,830,764,049
		D201 Health Staff Management	1,661,135,308	1,897,093,373	2,140,361,256
		D202 Health Infrastructure, Equipment And Goods	408,982,079	372,377,744	389,757,744
		D203 Disease Control	309,982,641	1,063,293,049	300,645,049
	D3 Youth, Sport And Culture		12,769,665	13,000,000	13,000,000
		D302 Youth Protection And Promotion	12,769,665	13,000,000	13,000,000
	D4 Private Sector Development		7,750,000	11,750,000	16,750,000
		D401 Business Support	7,750,000	11,750,000	16,750,000
	D5 Agriculture		2,299,908,775	1,971,556,690	2,125,527,633
		D501 Sustainable Crop Production	2,170,950,347	1,819,561,491	1,959,347,007
		D502 Sustainable Livestock Production	128,958,428	151,995,199	166,180,626
	D6 Environment And Natural Resources		66,059,451	66,059,451	66,059,451
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
		D602 Soil Conservation	51,428,571	51,428,571	51,428,571
	D7 Energy		140,562,639	154,618,903	170,080,793
		D701 Energy Source Diversification	140,562,639	154,618,903	170,080,793



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D8	Housing, Urban Development And Land Management	32,315,215	32,315,215	32,315,215
		D802 Housing And Settlement Promotion	32,315,215	32,315,215	32,315,215
62	GICUMBI		21,743,830,701	21,084,330,927	22,933,408,913
	01	Administrative And Support Services	3,042,606,059	3,155,690,799	3,314,856,339
		0102 Management Support	10,000,000	27,620,000	30,382,000
		0105 Human Resources	3,032,606,059	3,128,070,799	3,284,474,339
	90	Transport	1,030,308,383	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	1,030,308,383	0	0
	95	Water And Sanitation	1,049,092,540	709,942,378	0
		9503 Water Infrastructure	1,049,092,540	709,942,378	0
	B1	Social Protection	1,911,941,742	3,879,654,282	4,952,293,009
		B101 Support To Genocide Survivors	392,340,000	588,510,000	647,361,000
		B104 Family Protection And Women Empowerment	344,950,952	93,829,787	103,212,765
		B105 Vulnerable Groups Support	1,168,650,790	3,197,314,495	4,201,719,244
		B106 People With Disability Support	6,000,000	0	0
	D0	Good Governance And Justice	40,598,073	0	0
		D001 Good Governance And Decentralisation	22,534,073	0	0
		D002 Human Rights And Judiciary Support	12,414,000	0	0
		D007 LABOUR ADMINISTRATION	5,650,000	0	0
	D1	Education	10,250,445,705	10,781,326,474	11,775,026,351
		D101 Pre-Primary And Primary Education	8,644,087,411	9,668,660,833	10,551,088,146
		D102 Secondary Education	672,073,105	344,633,474	379,096,821
		D103 Tertiary And Non-Formal Education	934,285,188	768,032,167	844,841,384
	D2	Health	2,121,425,946	2,011,382,123	2,212,832,985
		D201 Health Staff Management	1,912,652,394	2,011,382,123	2,212,832,985
		D202 Health Infrastructure, Equipment And Goods	71,291,187	0	0
		D203 Disease Control	137,482,365	0	0
	D3	Youth, Sport And Culture	10,019,667	0	0
		D302 Youth Protection And Promotion	10,019,667	0	0
	D4	Private Sector Development	334,339,993	0	0
		D401 Business Support	334,339,993	0	0
	D5	Agriculture	1,247,851,560	528,261,431	660,326,789
		D501 Sustainable Crop Production	1,062,627,483	363,435,594	454,294,493
		D502 Sustainable Livestock Production	137,354,864	164,825,837	206,032,296
		D503 Producer Professionalisation	47,869,213	0	0
	D6	Environment And Natural Resources	260,006,375	18,073,440	18,073,440
		D601 Forestry Resources Management	20,373,440	18,073,440	18,073,440
		D602 Soil Conservation	239,632,935	0	0
	D7	Energy	237,372,012	0	0
		D702 Energy Access	237,372,012	0	0
	D8	Housing, Urban Development And Land Management	207,822,647	0	0
		D802 Housing And Settlement Promotion	207,822,647	0	0
63	MUSANZE		20,295,442,188	18,812,601,947	20,081,791,262
	01	Administrative And Support Services	2,100,735,101	1,932,101,303	1,932,101,303
		0102 Management Support	2,100,735,101	1,932,101,303	1,932,101,303



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	90	Transport	578,027,892	746,790,625	746,790,625
		9001 Development And Maintenance Of Road Transport Infrastructure	578,027,892	746,790,625	746,790,625
	B1	Social Protection	1,056,592,245	1,076,486,267	1,084,589,152
		B101 Support To Genocide Survivors	321,830,001	314,705,000	322,807,885
		B104 Family Protection And Women Empowerment	36,182,843	38,653,740	38,653,740
		B105 Vulnerable Groups Support	690,579,401	715,127,527	715,127,527
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	38,243,115	42,745,426	42,745,426
		D001 Good Governance And Decentralisation	25,283,115	29,785,426	29,785,426
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	5,160,000	5,160,000	5,160,000
	D1	Education	10,504,820,420	9,795,314,904	9,881,471,246
		D101 Pre-Primary And Primary Education	4,232,318,012	4,040,208,049	4,063,105,035
		D102 Secondary Education	5,739,666,542	5,441,089,941	5,495,790,976
		D103 Tertiary And Non-Formal Education	532,835,867	314,016,914	322,575,235
	D2	Health	2,366,398,781	3,447,177,177	4,622,107,265
		D201 Health Staff Management	2,052,571,711	3,133,350,107	4,308,280,195
		D202 Health Infrastructure, Equipment And Goods	209,565,179	209,565,179	209,565,179
		D203 Disease Control	104,261,891	104,261,891	104,261,891
	D3	Youth, Sport And Culture	7,769,667	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,667	8,000,000	8,000,000
	D4	Private Sector Development	1,750,000	3,700,000	3,700,000
		D401 Business Support	1,750,000	3,700,000	3,700,000
	D5	Agriculture	3,108,723,980	1,441,498,326	1,441,498,326
		D501 Sustainable Crop Production	2,961,903,526	1,294,677,872	1,294,677,872
		D502 Sustainable Livestock Production	115,898,854	115,898,854	115,898,854
		D503 Producer Professionalisation	30,921,600	30,921,600	30,921,600
	D6	Environment And Natural Resources	34,306,390	34,306,390	34,306,390
		D602 Soil Conservation	34,306,390	34,306,390	34,306,390
	D7	Energy	60,000,000	50,000,000	50,000,000
		D702 Energy Access	60,000,000	50,000,000	50,000,000
	D8	Housing, Urban Development And Land Management	438,074,597	234,481,529	234,481,529
		D801 Urban Master Plan Implementation	438,074,597	234,481,529	234,481,529
64	RULINDO		16,761,954,672	17,699,943,794	19,165,592,965
	01	Administrative And Support Services	2,305,750,374	2,702,724,002	2,971,996,402
		0102 Management Support	64,131,308	10,000,000	10,000,000
		0105 Human Resources	2,241,619,066	2,692,724,002	2,961,996,402
	90	Transport	489,473,182	521,820,988	524,390,545
		9001 Development And Maintenance Of Road Transport Infrastructure	489,473,182	521,820,988	524,390,545
	95	Water And Sanitation	240,000,000	244,000,000	248,400,000
		9503 Water Infrastructure	240,000,000	244,000,000	248,400,000
	B1	Social Protection	1,204,055,040	1,079,044,162	1,084,438,392
		B101 Support To Genocide Survivors	422,450,001	339,116,667	339,116,667
		B104 Family Protection And Women Empowerment	182,553,232	165,734,678	171,128,908
		B105 Vulnerable Groups Support	591,051,807	566,192,817	566,192,817
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D0	Good Governance And Justice	124,592,557	89,397,685	89,397,685
		D001 Good Governance And Decentralisation	112,070,557	76,875,685	76,875,685
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	4,470,000	4,470,000	4,470,000
	D1	Education	8,366,860,086	9,241,887,467	9,992,568,207
		D101 Pre-Primary And Primary Education	4,683,322,092	5,860,302,608	6,514,374,018
		D102 Secondary Education	2,989,542,801	2,480,883,867	2,513,995,619
		D103 Tertiary And Non-Formal Education	693,995,193	900,700,992	964,198,570
	D2	Health	2,608,294,740	2,698,193,093	2,911,788,419
		D201 Health Staff Management	2,121,812,556	2,157,033,035	2,367,878,361
		D202 Health Infrastructure, Equipment And Goods	454,089,483	508,767,357	511,517,357
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3	Youth, Sport And Culture	11,269,666	11,769,667	11,769,667
		D302 Youth Protection And Promotion	11,269,666	11,769,667	11,769,667
	D4	Private Sector Development	131,500,000	151,500,000	151,500,000
		D401 Business Support	1,500,000	1,500,000	1,500,000
		D402 Trade And Industry	130,000,000	150,000,000	150,000,000
	D5	Agriculture	1,196,444,723	944,975,850	1,164,712,768
		D501 Sustainable Crop Production	1,021,661,689	766,444,698	972,223,209
		D502 Sustainable Livestock Production	123,136,893	124,062,568	132,942,311
		D503 Producer Professionalisation	51,646,141	54,468,584	59,547,248
	D6	Environment And Natural Resources	16,630,880	14,630,880	14,630,880
		D601 Forestry Resources Management	16,630,880	14,630,880	14,630,880
	D8	Housing, Urban Development And Land Management	67,083,424	0	0
		D802 Housing And Settlement Promotion	67,083,424	0	0
65	GAKENKE		19,279,142,628	20,319,055,309	22,087,767,022
	01	Administrative And Support Services	3,332,668,597	3,686,104,222	4,005,481,246
		0102 Management Support	247,529,194	247,529,194	247,529,194
		0105 Human Resources	3,085,139,403	3,438,575,028	3,757,952,052
	90	Transport	501,175,812	624,649,259	624,649,259
		9001 Development And Maintenance Of Road Transport Infrastructure	501,175,812	624,649,259	624,649,259
	95	Water And Sanitation	1,174,794,396	1,788,162,313	1,788,162,313
		9503 Water Infrastructure	1,174,794,396	1,788,162,313	1,788,162,313
	B1	Social Protection	939,329,240	1,029,127,997	1,067,413,723
		B101 Support To Genocide Survivors	49,210,000	32,160,000	33,160,000
		B104 Family Protection And Women Empowerment	100,073,071	107,725,049	107,725,049
		B105 Vulnerable Groups Support	781,546,169	880,742,948	918,028,674
		B106 People With Disability Support	8,500,000	8,500,000	8,500,000
	D0	Good Governance And Justice	44,358,937	61,056,901	61,057,001
		D001 Good Governance And Decentralisation	32,422,976	52,061,132	52,061,132
		D002 Human Rights And Judiciary Support	6,850,961	3,910,769	3,910,869
		D007 LABOUR ADMINISTRATION	5,085,000	5,085,000	5,085,000
	D1	Education	8,974,516,917	9,209,913,491	10,167,132,955
		D101 Pre-Primary And Primary Education	5,008,329,703	5,054,802,639	5,567,643,325
		D102 Secondary Education	3,457,343,676	3,590,905,146	3,997,126,736
		D103 Tertiary And Non-Formal Education	508,843,538	564,205,706	602,362,894



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D2	Health	2,561,691,629	2,758,161,865	3,025,009,501
		D201 Health Staff Management	2,501,281,276	2,712,897,585	2,979,745,221
		D202 Health Infrastructure, Equipment And Goods	22,387,684	7,241,611	7,241,611
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3	Youth, Sport And Culture	15,269,667	15,500,000	15,500,000
		D302 Youth Protection And Promotion	15,269,667	15,500,000	15,500,000
	D4	Private Sector Development	2,350,000	4,700,000	4,700,000
		D401 Business Support	2,350,000	4,700,000	4,700,000
	D5	Agriculture	1,606,257,690	1,014,949,518	1,201,931,281
		D501 Sustainable Crop Production	1,408,202,426	784,309,501	949,909,134
		D502 Sustainable Livestock Production	143,806,623	172,567,947	188,214,935
		D503 Producer Professionalisation	54,248,641	58,072,070	63,807,212
	D6	Environment And Natural Resources	26,225,814	26,225,814	26,225,814
		D601 Forestry Resources Management	16,352,160	16,352,160	16,352,160
		D602 Soil Conservation	9,873,654	9,873,654	9,873,654
	D7	Energy	37,166,640	37,166,640	37,166,640
		D701 Energy Source Diversification	37,166,640	37,166,640	37,166,640
	D8	Housing, Urban Development And Land Management	63,337,289	63,337,289	63,337,289
		D802 Housing And Settlement Promotion	63,337,289	63,337,289	63,337,289
66	RUHANGO		16,110,523,326	16,481,202,305	17,885,057,303
	01	Administrative And Support Services	1,695,885,422	1,864,699,388	2,050,394,750
		0105 Human Resources	1,695,885,422	1,864,699,388	2,050,394,750
	90	Transport	1,135,983,778	1,293,229,277	1,375,817,833
		9001 Development And Maintenance Of Road Transport Infrastructure	1,135,983,778	1,293,229,277	1,375,817,833
	95	Water And Sanitation	12,000,000	0	0
		9503 Water Infrastructure	12,000,000	0	0
	B1	Social Protection	1,787,619,346	1,106,982,592	1,251,660,782
		B101 Support To Genocide Survivors	1,135,140,000	436,400,000	514,418,750
		B104 Family Protection And Women Empowerment	37,023,308	74,876,436	90,212,956
		B105 Vulnerable Groups Support	606,956,038	584,206,156	632,029,076
		B106 People With Disability Support	8,500,000	11,500,000	15,000,000
	D0	Good Governance And Justice	102,686,742	1,077,534,483	1,149,781,107
		D001 Good Governance And Decentralisation	91,011,742	1,060,643,483	1,126,973,488
		D002 Human Rights And Judiciary Support	6,510,000	7,011,000	7,314,368
		D007 LABOUR ADMINISTRATION	5,165,000	9,880,000	15,493,251
	D1	Education	8,700,236,253	8,137,073,630	8,614,674,430
		D101 Pre-Primary And Primary Education	4,748,432,450	4,845,256,651	4,760,996,189
		D102 Secondary Education	3,146,075,422	2,812,444,067	3,304,992,742
		D103 Tertiary And Non-Formal Education	805,728,381	479,372,912	548,685,499
	D2	Health	1,991,263,199	2,433,867,586	2,712,658,067
		D201 Health Staff Management	1,923,259,984	2,347,814,106	2,607,386,800
		D202 Health Infrastructure, Equipment And Goods	5,879,074	10,896,350	14,569,870
		D203 Disease Control	62,124,141	75,157,130	90,701,397
	D3	Youth, Sport And Culture	7,769,667	12,900,000	20,600,000
		D302 Youth Protection And Promotion	7,769,667	12,900,000	20,600,000
	D4	Private Sector Development	11,500,000	42,461,600	53,356,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D401 Business Support	11,500,000	42,461,600	53,356,000
	D5 Agriculture		519,497,188	361,259,157	499,627,932
		D501 Sustainable Crop Production	370,685,575	204,233,838	280,041,157
		D502 Sustainable Livestock Production	108,460,000	111,952,000	162,690,000
		D503 Producer Professionalisation	40,351,613	45,073,319	56,896,775
	D7 Energy		146,081,731	151,194,592	156,486,402
		D702 Energy Access	146,081,731	151,194,592	156,486,402
70	CITY OF KIGALI		55,141,557,170	46,516,776,519	49,779,663,402
	01 Administrative And Support Services		30,000,000	63,000,000	66,150,000
		0102 Management Support	30,000,000	63,000,000	66,150,000
	90 Transport		17,540,499,202	16,571,740,396	17,442,102,753
		9001 Development And Maintenance Of Road Transport Infrastructure	17,540,499,202	16,571,740,396	17,442,102,753
	B1 Social Protection		2,652,154,023	2,811,409,057	2,979,806,542
		B101 Support To Genocide Survivors	1,479,390,000	1,553,359,499	1,631,027,474
		B104 Family Protection And Women Empowerment	516,341,441	430,143,379	450,359,854
		B105 Vulnerable Groups Support	618,422,582	789,485,179	859,567,747
		B106 People With Disability Support	38,000,000	38,421,000	38,851,467
	D0 Good Governance And Justice		292,484,541	445,708,815	423,426,762
		D001 Good Governance And Decentralisation	253,454,541	404,727,313	380,396,187
		D002 Human Rights And Judiciary Support	18,150,000	19,057,502	20,010,375
		D007 LABOUR ADMINISTRATION	20,880,000	21,924,000	23,020,200
	D1 Education		20,326,582,302	19,763,394,060	21,814,406,073
		D101 Pre-Primary And Primary Education	12,226,095,951	12,169,105,855	12,777,561,149
		D102 Secondary Education	7,420,362,078	7,075,655,774	8,493,598,315
		D103 Tertiary And Non-Formal Education	680,124,273	518,632,431	543,246,609
	D2 Health		7,339,859,978	6,385,804,738	6,554,652,270
		D201 Health Staff Management	6,477,214,849	6,166,233,952	6,391,994,140
		D202 Health Infrastructure, Equipment And Goods	55,181,014	71,842,534	7,543,466
		D203 Disease Control	807,464,115	147,728,252	155,114,664
	D3 Youth, Sport And Culture		23,309,000	50,929,746	53,161,235
		D301 Culture Promotion	2,914,725	11,890,746	12,485,284
		D302 Youth Protection And Promotion	20,394,275	39,039,000	40,675,951
	D4 Private Sector Development		7,500,000	18,708,000	19,451,016
		D401 Business Support	7,500,000	18,708,000	19,451,016
	D5 Agriculture		716,683,857	375,356,859	394,245,661
		D501 Sustainable Crop Production	558,657,752	206,202,207	216,633,277
		D502 Sustainable Livestock Production	158,026,105	169,154,652	177,612,384
	D6 Environment And Natural Resources		48,461,761	30,724,848	32,261,090
		D601 Forestry Resources Management	48,461,760	30,724,848	32,261,090
		D605 ENVIRONMENT CONSERVATION	1	0	0
	D8 Housing, Urban Development And Land Management		6,164,022,506	0	0
		D802 Housing And Settlement Promotion	6,164,022,506	0	0
			4,440,598,247,620	4,529,818,800,191	4,762,843,559,227



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
01	PRESIREP	175,331,628,249	128,200,864,641	133,103,407,523
	0100 PRESIREP	27,808,227,669	24,254,581,844	25,052,713,027
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	296,845,240	0	0
	0102 GENERAL SECRETARIAT NISS	60,368,900,582	50,523,867,208	53,388,329,762
	0106 OMBUDSMAN OFFICE	2,562,983,314	3,825,415,066	3,838,712,360
	0108 RWANDA DEVELOPMENT BOARD (RDB)	59,038,325,815	30,598,357,150	31,451,288,919
	0109 RWANDA ELDERS ADVISORY FORUM	839,844,990	716,751,556	720,117,949
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	1,593,142,469	1,038,105,073	1,045,508,653
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	7,469,900,286	5,542,792,411	5,757,574,107
	0112 RWANDA SPACE AGENCY	4,930,141,945	4,147,779,022	4,161,964,971
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	1,757,726,059	604,450,613	604,450,613
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	5,053,001,537	4,058,354,512	4,096,389,761
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,612,588,343	2,890,410,186	2,986,357,401
02	SENATE	5,004,561,934	4,094,596,245	4,121,720,731
	0200 SENATE	5,004,561,934	4,094,596,245	4,121,720,731
03	CHAMBER OF DEPUTIES	15,257,130,133	15,040,632,526	15,175,972,911
	0300 CHAMBER OF DEPUTIES	7,208,511,160	6,746,030,160	6,801,825,878
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	6,468,366,643	6,809,734,561	6,875,918,612
	0302 PUBLIC SERVICE COMMISSION (PSC)	536,352,777	575,347,031	580,097,877
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,043,899,553	909,520,774	918,130,544
04	PRIMATURE	18,750,334,777	28,489,131,248	29,519,765,324
	0400 PRIMATURE	3,296,441,431	3,227,516,036	3,294,677,037
	0404 GENDER MONITORING OFFICE (GMO)	668,356,299	748,003,310	762,741,392
	2902 RWANDA WATER RESOURCES BOARD (RWB)	14,785,537,047	24,513,611,902	25,462,346,895
05	SUPREME COURT	14,557,717,102	13,750,304,672	13,874,678,942
	0500 SUPREME COURT	14,557,717,102	13,750,304,672	13,874,678,942
06	MINADEF	204,540,878,792	184,527,170,301	198,776,381,097
	0600 MINADEF	198,515,488,388	179,372,435,953	193,582,963,648
	0601 RWANDA MILITARY HOSPITAL (RMH)	6,025,390,404	5,154,734,348	5,193,417,449
07	MINISTRY OF INTERIOR (MININTER)	824,323,119	1,214,986,187	1,184,425,168
	0700 MINISTRY OF INTERIOR(MININTER)	824,323,119	1,214,986,187	1,184,425,168
08	MINAFFET	55,733,528,723	42,339,694,098	42,763,280,148
	0800 MINAFFET	14,492,256,205	10,029,408,572	10,108,551,846
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,252,499,380	903,885,326	913,844,495
	0802 EMBASSY OF RWANDA BEIJING	1,362,689,288	1,179,276,156	1,187,113,631
	0803 EMBASSY OF RWANDA - BERLIN	1,131,507,223	916,159,995	926,984,889
	0804 EMBASSY OF RWANDA - BRUSSELS	1,510,420,723	933,826,534	945,919,878
	0805 EMBASSY OF RWANDA - BUJUMBURA	368,310,836	327,997,823	330,861,055
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	884,700,824	689,280,074	695,672,251
	0807 EMBASSY OF RWANDA - GENEVA	1,661,573,924	1,304,459,762	1,321,169,745
	0808 RWANDA HIGH COMMISSION - KAMPALA	949,625,391	683,082,585	689,618,930
	0809 EMBASSY OF RWANDA - KHARTOUM	569,889,209	430,035,235	433,750,140
	0810 RWANDA HIGH COMMISSION - LONDON	988,961,081	868,203,133	876,444,711
	0811 EMBASSY OF RWANDA - THE HAGUE	1,235,248,590	934,600,955	943,525,998
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,277,813,764	953,757,649	962,877,488
	0813 RWANDA HIGH COMMISSION - NEW DELHI	667,145,683	635,770,484	641,825,284
	0814 EMBASSY OF RWANDA - NEW YORK	1,838,050,440	1,417,764,885	1,442,501,916



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
	0815 RWANDA HIGH COMMISSION - PRETORIA	567,920,485	578,925,113	584,107,525
	0816 EMBASSY OF RWANDA - STOCKHOLM	1,045,535,786	855,685,100	863,798,979
	0817 EMBASSY OF RWANDA - WASHINGTON	1,684,259,239	1,391,085,131	1,440,796,229
	0818 EMBASSY OF RWANDA - TOKYO	632,857,591	634,192,354	640,220,586
	0819 EMBASSY OF RWANDA - PARIS	1,114,240,518	1,036,674,298	1,046,653,093
	0820 RWANDA HIGH COMMISSION - OTTAWA	667,708,903	578,264,382	583,195,451
	0821 EMBASSY OF RWANDA - SEOUL	769,337,571	734,373,165	741,234,688
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,231,289,454	896,618,266	905,165,981
	0823 EMBASSY OF RWANDA - KINSHASA	822,911,637	522,211,912	526,570,959
	0824 EMBASSY OF RWANDA - ABU DHABI	1,236,381,019	790,765,995	797,897,414
	0825 RWANDA HIGH COMMISSION - ABUJA	599,608,525	552,817,630	557,799,372
	0826 EMBASSY OF RWANDA - DAKAR	1,058,269,709	656,165,760	662,220,259
	0827 EMBASSY OF RWANDA - TURKEY	1,134,666,543	689,155,185	695,757,446
	0828 EMBASSY OF RWANDA - RUSSIA	1,151,979,054	847,058,801	855,077,983
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,981,303,622	1,780,128,369	1,792,221,841
	0830 RWANDA HIGH COMMISSION LUSAKA	731,125,034	690,312,657	696,926,870
	0831 EMBASSY OF RWANDA IN LUANDA	1,045,129,576	759,400,545	766,525,693
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	957,856,711	712,801,589	719,646,774
	0833 EMBASSY OF RWANDA IN CAIRO	766,115,665	621,801,960	627,495,479
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	452,237,951	383,287,189	386,898,157
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	998,261,258	817,745,029	825,472,964
	0836 EMBASSY OF RWANDA - HARARE	716,742,226	595,946,909	601,376,309
	0837 EMBASSY OF RWANDA - MAPUTO	944,566,679	688,502,029	695,099,329
	0838 EMBASSY OF RWANDA-DOHA	636,659,504	486,330,477	490,832,245
	0839 EMBASSY OF RWANDA - RABAT	715,216,423	534,839,173	539,635,173
	0840 RWANDA HIGH COMMISSION - ACCRA	648,456,107	651,547,094	654,442,273
	0841 EMBASSY OF RWANDA -POLAND	603,650,551	250,000,000	250,000,000
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	628,548,821	395,548,820	395,548,820
09	MINAGRI	122,101,976,225	118,636,627,350	122,255,869,429
	0900 MINAGRI	7,841,143,992	5,302,201,061	5,504,462,518
	0901 RWANDA AGRICULTURAL BOARD (RAB)	105,961,237,910	107,810,929,751	111,127,629,416
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	8,299,594,323	5,523,496,538	5,623,777,495
10	MINICOM	32,407,778,577	37,553,029,145	38,865,333,077
	1000 MINICOM	22,367,193,192	28,722,666,213	29,946,971,609
	1001 RWANDA STANDARDS BOARD (RSB)	2,567,684,042	2,635,949,594	2,672,528,986
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,116,755,745	1,106,552,813	1,113,809,270
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	4,449,034,082	3,239,150,546	3,266,319,971
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,907,111,516	1,848,709,979	1,865,703,241
12	MINECOFIN	1,858,510,305,716	2,109,027,004,462	2,220,427,338,751
	1200 MINECOFIN	1,789,134,084,213	2,029,918,889,029	2,139,135,857,602
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	12,992,136,019	12,423,020,681	12,499,476,132
	1203 RWANDA REVENUE AUTHORITY(RRA)	53,613,723,250	64,125,732,279	66,214,443,523
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	785,872,537	765,058,273	770,218,588
	1207 CAPITAL MARKETS AUTHORITY (CMA)	960,297,209	1,071,624,921	1,079,595,431
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,024,192,488	722,679,279	727,747,475
13	MINIJUST	116,995,417,777	109,384,206,707	115,909,954,795
	0701 RWANDA NATIONAL POLICE (RNP)	70,726,133,332	64,237,601,637	69,067,723,911



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	21,367,403,525	21,629,104,138	22,665,601,765
	1300 MINIJUST	6,981,078,414	6,140,198,987	6,195,960,950
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	250,000,000	252,500,000	254,830,000
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,313,897,074	1,212,064,228	1,222,100,040
	1305 RWANDA FORENSIC LABORATORY (RFL)	1,410,249,585	1,510,605,989	1,563,438,570
	1306 RWANDA INVESTIGATION BUREAU (RIB)	14,488,584,648	14,402,131,728	14,940,299,559
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	458,071,199	0	0
14	MINEDUC	207,455,402,425	208,795,487,462	225,000,181,085
	1400 MINEDUC	56,062,443,893	88,502,752,151	101,375,681,765
	1402 HIGHER EDUCATION COUNCIL (HEC)	46,975,955,988	53,140,820,147	54,739,936,143
	1413 RWANDA EDUCATION BOARD (REB)	29,602,589,446	20,700,056,325	21,569,578,034
	1417 UNIVERSITY OF RWANDA	28,637,339,946	11,950,994,603	12,047,217,776
	1419 RWANDA POLYTECHNIC (RP)	19,105,493,901	18,215,883,160	18,902,970,603
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	15,426,476,241	8,703,476,226	8,757,076,483
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	11,645,103,010	7,581,504,850	7,607,720,281
15	MINISPORTS	5,998,687,913	3,418,742,411	3,524,912,295
	1500 MINISPORTS	5,998,687,913	3,418,742,411	3,524,912,295
16	MINISANTE	371,885,423,328	340,266,169,139	347,008,254,023
	1600 MINISANTE	59,407,124,165	60,552,140,978	62,387,946,396
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,855,728,055	6,619,076,704	6,881,393,336
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,592,396,969	4,531,720,556	4,566,801,558
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,637,754,966	1,704,743,846	1,771,380,984
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	284,185,182,653	251,894,171,359	256,005,273,561
	1606 RWANDA FOOD AND DRUGS AUTHORITY	8,435,678,120	8,081,111,427	8,464,576,924
	1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	6,771,558,400	6,883,204,269	6,930,881,264
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,220,292,298	6,466,442,537	6,525,045,459
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,220,292,298	6,466,442,537	6,525,045,459
18	MININFRA	468,693,598,600	418,194,392,106	434,781,646,313
	1800 MININFRA	12,101,944,606	4,775,860,151	4,814,940,035
	1801 ROAD MAINTENANCE FUND (RMF)	42,905,359,756	59,490,337,276	61,276,821,476
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	194,928,622,163	166,448,349,253	173,778,545,483
	1804 RWANDA HOUSING AUTHORITY(RHA)	53,298,738,164	39,203,807,070	40,681,639,830
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	122,591,930,166	104,840,912,615	108,929,190,491
	1807 WATER AND SANITATION CORPORATION (WASAC)	42,867,003,745	43,435,125,741	45,300,508,998
20	MIFOTRA	2,628,896,564	2,279,807,429	2,298,154,878
	2000 MIFOTRA	1,994,263,987	1,804,418,739	1,819,525,502
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	634,632,577	475,388,690	478,629,376
23	MINALOC	86,766,832,282	96,784,031,470	97,867,023,411
	2300 MINALOC	5,305,057,026	5,306,206,165	5,353,412,835
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	2,848,547,929	2,174,283,301	2,244,779,435
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	5,078,730,604	0	0
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	57,826,134,861	75,854,810,085	76,518,076,925
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,099,420,675	3,566,611,766	3,598,353,492
	2307 EASTERN PROVINCE	554,123,558	386,456,150	400,370,741
	2308 SOUTHERN PROVINCE	486,911,311	406,825,068	421,243,240
	2309 WESTERN PROVINCE	551,094,371	418,093,195	433,220,701
	2310 NORTHERN PROVINCE	463,262,094	370,392,666	383,704,011



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,309,271,801	3,196,109,983	3,223,427,212
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	376,825,405	244,801,760	246,896,522
	2315 RWANDA BROADCASTING AGENCY	1,895,226,168	2,004,635,123	2,084,820,528
	2318 NATIONAL REHABILITATION SERVICE	2,972,226,479	2,854,806,209	2,958,717,769
25	MINEMA	18,239,717,944	17,451,035,462	18,187,123,231
	2500 MINEMA	18,239,717,944	17,451,035,462	18,187,123,231
26	MIGEPROF	17,225,005,928	10,489,453,318	10,683,267,719
	2600 MIGEPROF	702,802,238	708,748,705	715,094,644
	2601 NATIONAL WOMEN COUNCIL(NWC)	250,136,131	274,293,262	283,444,311
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	16,272,067,559	9,506,411,351	9,684,728,764
27	MYCULTURE	6,781,604,550	5,605,248,968	5,660,015,175
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	839,384,232	846,076,712	853,673,938
	1902 NATIONAL YOUTH COUNCIL (NYC)	153,403,299	144,967,774	150,014,786
	2317 NATIONAL ITORERO COMMISSION	316,238,989	0	0
	2700 MYCULTURE	3,836,522,542	3,373,078,882	3,404,833,986
	2701 RWANDA CULTURAL HERITAGE ACADEMY	1,636,055,488	1,241,125,600	1,251,492,465
28	MINICT	25,889,629,257	23,753,548,343	23,941,746,709
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	19,967,595,679	19,746,528,146	19,915,239,681
	2800 MINICT	5,922,033,578	4,007,020,197	4,026,507,028
29	MINISTRY OF ENVIRONMENT (MOE)	31,616,033,838	27,966,183,148	28,387,092,061
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	12,724,990,679	9,623,246,481	9,724,071,426
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,559,262,360	1,503,402,287	1,555,499,898
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	2,072,993,319	1,572,725,021	1,587,535,177
	2900 MINISTRY OF ENVIRONMENT (MOE)	7,959,540,792	8,448,433,009	8,529,397,196
	2901 FONERWA	5,293,179,935	5,436,088,931	5,603,571,599
	2903 RWANDA FORESTRY AUTHORITY (RFA)	2,006,066,753	1,382,287,419	1,387,016,765
31	MINUBUMWE	11,222,457,118	11,191,963,399	11,191,963,399
	3100 MINUBUMWE	11,222,457,118	11,191,963,399	11,191,963,399
40	NGOMA	17,768,529,063	19,334,021,790	21,190,052,184
	4000 NGOMA DISTRICT	17,768,529,063	19,334,021,790	21,190,052,184
41	BUGESERA	20,013,034,966	20,965,531,820	22,988,009,283
	4100 BUGESERA DISTRICT	20,013,034,966	20,965,531,820	22,988,009,283
42	GATSIBO	21,200,572,500	22,503,610,656	24,323,210,028
	4200 GATSIBO DISTRICT	21,200,572,500	22,503,610,656	24,323,210,028
43	KAYONZA	16,974,829,963	18,219,232,527	19,731,875,575
	4300 KAYONZA DISTRICT	16,974,829,963	18,219,232,527	19,731,875,575
44	KIREHE	16,075,068,273	17,594,343,244	18,861,111,168
	4400 KIREHE DISTRICT	16,075,068,273	17,594,343,244	18,861,111,168
45	NYAGATARE	25,881,415,347	25,019,417,406	27,165,465,364
	4500 NYAGATARE DISTRICT	25,881,415,347	25,019,417,406	27,165,465,364
46	RWAMAGANA	17,590,468,747	18,733,530,215	20,223,799,912
	4600 RWAMAGANA DISTRICT	17,590,468,747	18,733,530,215	20,223,799,912
47	HUYE	18,047,201,811	17,749,841,278	19,511,048,686
	4700 HUYE DISTRICT	18,047,201,811	17,749,841,278	19,511,048,686
48	NYAMAGABE	19,820,837,243	21,135,381,489	23,026,228,962
	4800 NYAMAGABE DISTRICT	19,820,837,243	21,135,381,489	23,026,228,962



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
49	GISAGARA	18,854,703,220	19,180,734,342	20,603,140,738
	4900 GISAGARA DISTRICT	18,854,703,220	19,180,734,342	20,603,140,738
50	MUHANGA	15,219,138,728	15,384,304,106	16,724,352,549
	5000 MUHANGA DISTRICT	15,219,138,728	15,384,304,106	16,724,352,549
51	KAMONYI	15,247,900,040	16,132,511,182	17,472,725,061
	5100 KAMONYI DISTRICT	15,247,900,040	16,132,511,182	17,472,725,061
52	NYANZA	18,220,007,710	17,178,412,162	18,691,308,800
	5200 NYANZA DISTRICT	18,220,007,710	17,178,412,162	18,691,308,800
53	NYARUGURU	17,398,554,415	17,631,256,632	19,218,998,922
	5300 NYARUGURU DISTRICT	17,398,554,415	17,631,256,632	19,218,998,922
54	RUSIZI	21,304,379,800	22,196,189,393	24,047,338,402
	5400 RUSIZI DISTRICT	21,304,379,800	22,196,189,393	24,047,338,402
55	NYABIHU	15,795,689,872	16,328,017,831	17,768,157,737
	5500 NYABIHU DISTRICT	15,795,689,872	16,328,017,831	17,768,157,737
56	RUBAVU	17,824,089,834	18,289,685,485	19,831,713,409
	5600 RUBAVU DISTRICT	17,824,089,834	18,289,685,485	19,831,713,409
57	KARONGI	20,078,562,080	21,227,849,542	23,033,743,432
	5700 KARONGI DISTRICT	20,078,562,080	21,227,849,542	23,033,743,432
58	NGORORERO	17,617,507,748	18,330,818,752	19,950,416,812
	5800 NGORORERO DISTRICT	17,617,507,748	18,330,818,752	19,950,416,812
59	NYAMASHEKE	22,455,818,399	23,600,275,860	25,635,852,141
	5900 NYAMASHEKE DISTRICT	22,455,818,399	23,600,275,860	25,635,852,141
60	RUTSIRO	16,344,949,796	16,562,604,236	18,026,479,140
	6000 RUTSIRO DISTRICT	16,344,949,796	16,562,604,236	18,026,479,140
61	BURERA	20,893,374,213	20,686,566,670	21,850,696,402
	6100 BURERA DISTRICT	20,893,374,213	20,686,566,670	21,850,696,402
62	GICUMBI	21,743,830,701	21,084,330,927	22,933,408,913
	6200 GICUMBI DISTRICT	21,743,830,701	21,084,330,927	22,933,408,913
63	MUSANZE	20,295,442,188	18,812,601,947	20,081,791,262
	6300 MUSANZE DISTRICT	20,295,442,188	18,812,601,947	20,081,791,262
64	RULINDO	16,761,954,672	17,699,943,794	19,165,592,965
	6400 RULINDO DISTRICT	16,761,954,672	17,699,943,794	19,165,592,965
65	GAKENKE	19,279,142,628	20,319,055,309	22,087,767,022
	6500 GAKENKE DISTRICT	19,279,142,628	20,319,055,309	22,087,767,022
66	RUHANGO	16,110,523,326	16,481,202,305	17,885,057,303
	6600 RUHANGO DISTRICT	16,110,523,326	16,481,202,305	17,885,057,303
70	CITY OF KIGALI	55,141,557,170	46,516,776,519	49,779,663,402
	7000 KIGALI CITY	55,141,557,170	46,516,776,519	49,779,663,402
		4,440,598,247,620	4,529,818,800,191	4,762,843,559,227



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
01	PRESIREP	175,331,628,249	128,200,864,641	133,103,407,523
	21 Compensation Of Employees	23,345,551,589	27,190,642,934	29,170,223,857
	22 Use Of Goods And Services	61,139,069,553	48,139,062,329	49,738,918,852
	25 Subsidies	581,200,000	117,768,133	131,055,221
	26 Grants	507,680,901	632,680,900	432,680,900
	27 Social Benefits	399,984,168	430,987,543	437,543,008
	28 Other Expenditures	19,228,787,019	8,184,646,499	8,373,519,944
	33 Inventory	856,600,321	860,658,334	889,453,223
	34 Fixed tangible non financial Assets	42,644,256,654	41,136,502,171	42,405,657,630
	35 Intangible Assets	1,436,111,802	1,507,915,798	1,524,354,888
	45 Loans	25,192,386,242	0	0
02	SENATE	5,004,561,934	4,094,596,245	4,121,720,731
	21 Compensation Of Employees	1,557,908,833	1,655,507,277	1,655,507,277
	22 Use Of Goods And Services	3,047,395,643	2,412,928,968	2,440,053,454
	27 Social Benefits	100,000	100,000	100,000
	28 Other Expenditures	11,300,000	15,300,000	15,300,000
	33 Inventory	400,000	400,000	400,000
	34 Fixed tangible non financial Assets	387,457,458	10,360,000	10,360,000
03	CHAMBER OF DEPUTIES	15,257,130,133	15,040,632,526	15,175,972,911
	21 Compensation Of Employees	7,273,569,112	7,803,917,360	7,803,917,360
	22 Use Of Goods And Services	7,358,435,309	7,126,895,757	6,838,019,370
	27 Social Benefits	2,700,000	2,800,000	2,905,000
	28 Other Expenditures	74,327,534	58,388,100	67,901,948
	33 Inventory	42,785,559	40,221,309	42,232,378
	34 Fixed tangible non financial Assets	503,312,619	1,060,000	413,279,355
	35 Intangible Assets	2,000,000	7,350,000	7,717,500
04	PRIMATURE	18,750,334,777	28,489,131,248	29,519,765,324
	21 Compensation Of Employees	1,726,164,254	2,300,357,990	2,315,515,708
	22 Use Of Goods And Services	5,590,258,515	5,008,145,923	5,165,022,738
	26 Grants	2,996,749,515	3,006,286,266	2,972,782,378
	27 Social Benefits	375,877,437	1,648,210,238	1,730,469,569
	28 Other Expenditures	263,705,942	73,854,463	54,945,320
	33 Inventory	10,054,247	16,410,000	16,735,200
	34 Fixed tangible non financial Assets	7,780,024,867	16,428,366,368	17,256,794,411
	35 Intangible Assets	2,500,000	2,500,000	2,500,000
	41 Domestic Liabilities	5,000,000	5,000,000	5,000,000
05	SUPREME COURT	14,557,717,102	13,750,304,672	13,874,678,942
	21 Compensation Of Employees	7,286,353,348	7,534,198,185	7,534,198,185
	22 Use Of Goods And Services	6,785,209,111	4,894,228,796	5,041,325,659
	27 Social Benefits	65,699,840	0	0
	28 Other Expenditures	139,235,282	9,000,000	9,000,000
	34 Fixed tangible non financial Assets	281,219,521	1,312,877,691	1,290,155,098
06	MINADEF	204,540,878,792	184,527,170,301	198,776,381,097
	21 Compensation Of Employees	128,182,441,126	135,482,264,088	148,643,659,484
	22 Use Of Goods And Services	24,493,605,121	14,702,950,778	16,758,452,898
	24 Interest	5,156,402,352	5,156,402,352	5,156,402,352
	26 Grants	5,000,000,000	5,000,000,000	5,000,000,000



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	28 Other Expenditures	14,687,550,125	5,214,776,747	5,214,776,747
	34 Fixed tangible non financial Assets	11,094,778,358	3,044,674,626	2,076,987,906
	45 Loans	15,926,101,710	15,926,101,710	15,926,101,710
07	MINISTRY OF INTERIOR (MININTER)	824,323,119	1,214,986,187	1,184,425,168
	21 Compensation Of Employees	160,000,000	1,023,470,489	1,051,603,396
	22 Use Of Goods And Services	309,846,815	0	0
	27 Social Benefits	3,000,000	0	0
	28 Other Expenditures	15,009,048	0	0
	33 Inventory	1,000,000	0	0
	34 Fixed tangible non financial Assets	335,467,256	191,515,698	132,821,772
08	MINAFFET	55,733,528,723	42,339,694,098	42,763,280,148
	21 Compensation Of Employees	19,890,863,735	19,153,153,077	19,911,988,853
	22 Use Of Goods And Services	28,200,181,399	19,011,584,974	18,848,356,747
	27 Social Benefits	5,651,630,053	2,388,811,097	2,443,736,639
	28 Other Expenditures	156,512,835	201,158,238	163,575,662
	33 Inventory	4,100,000	4,100,000	4,100,000
	34 Fixed tangible non financial Assets	1,830,240,701	1,580,886,713	1,391,522,247
09	MINAGRI	122,101,976,225	118,636,627,350	122,255,869,429
	21 Compensation Of Employees	6,516,755,811	7,676,596,331	7,931,678,478
	22 Use Of Goods And Services	48,268,489,816	39,636,265,067	40,744,516,983
	25 Subsidies	235,990,576	279,163,240	284,163,240
	26 Grants	11,886,740,178	4,923,449,722	5,291,441,776
	27 Social Benefits	490,000,000	186,000,000	218,000,000
	28 Other Expenditures	1,431,678,914	492,734,881	515,434,881
	31 Domestic Financial Assets	28,900,000,000	34,088,000,000	34,088,000,000
	33 Inventory	4,021,816,135	2,419,504,279	2,446,024,279
	34 Fixed tangible non financial Assets	20,350,504,795	28,934,913,830	30,736,609,792
10	MINICOM	32,407,778,577	37,553,029,145	38,865,333,077
	21 Compensation Of Employees	3,672,107,064	5,158,574,106	5,129,137,892
	22 Use Of Goods And Services	9,192,389,687	6,307,851,496	17,480,275,235
	25 Subsidies	1,027,855,349	0	0
	26 Grants	6,465,478,200	10,735,411,944	534,000,003
	27 Social Benefits	1,650,000	2,000,004	2,000,004
	28 Other Expenditures	1,400,697,865	1,427,314,865	1,342,843,269
	33 Inventory	5,781,537,928	5,846,938,928	5,846,938,928
	34 Fixed tangible non financial Assets	3,237,062,495	6,446,937,802	6,902,137,746
	45 Loans	1,628,999,989	1,628,000,000	1,628,000,000
12	MINECOFIN	1,858,510,305,716	2,109,027,004,462	2,220,427,338,751
	21 Compensation Of Employees	25,094,646,493	35,178,055,256	33,961,659,061
	22 Use Of Goods And Services	486,390,870,156	599,935,611,882	625,500,602,326
	23 Acquisition Of Fixed Assets	15,037,785,001	300,000,000	300,000,000
	24 Interest	252,851,781,443	256,854,333,133	256,854,333,133
	25 Subsidies	371,217,286,268	291,269,027,187	291,554,614,387
	26 Grants	1,600,302,736	552,334,586	552,334,586
	27 Social Benefits	2,416,658,491	8,771,428,642	736,751,506
	28 Other Expenditures	46,351,158,884	130,961,732,954	132,000,073,271
	31 Domestic Financial Assets	127,812,295,083	317,804,156,931	368,147,895,047



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	32 Foreign Financial Assets	2,000,000,000	2,500,000,000	2,500,000,000
	33 Inventory	1,936,983,898	5,498,502,939	6,949,697,394
	34 Fixed tangible non financial Assets	11,379,059,335	8,358,756,213	8,084,359,968
	35 Intangible Assets	2,106,778,411	3,519,692,506	3,339,452,082
	45 Loans	512,314,699,517	447,523,372,233	489,945,565,990
13	MINIJUST	116,995,417,777	109,384,206,707	115,909,954,795
	21 Compensation Of Employees	52,932,243,098	59,322,985,452	64,416,073,059
	22 Use Of Goods And Services	37,805,209,651	33,745,844,846	35,017,524,449
	25 Subsidies	37,200,379	0	0
	26 Grants	50,000,000	50,250,000	51,757,500
	27 Social Benefits	3,663,580,168	2,687,695,265	2,724,155,265
	28 Other Expenditures	3,552,549,802	1,248,169,537	1,629,835,594
	33 Inventory	9,251,601,346	10,428,468,945	10,390,852,323
	34 Fixed tangible non financial Assets	9,702,033,333	1,888,692,662	1,668,606,605
	35 Intangible Assets	1,000,000	1,100,000	1,150,000
	41 Domestic Liabilities	0	11,000,000	10,000,000
14	MINEDUC	207,455,402,425	208,795,487,462	225,000,181,085
	21 Compensation Of Employees	12,785,600,355	15,300,568,914	15,911,672,538
	22 Use Of Goods And Services	46,894,885,361	28,313,957,247	28,666,173,143
	26 Grants	20,848,448,807	31,067,153,000	25,734,032,875
	27 Social Benefits	292,132,420	103,230,000	101,782,551
	28 Other Expenditures	44,242,923,851	47,671,495,886	54,543,790,762
	33 Inventory	6,620,467,895	6,637,334,332	7,746,635,777
	34 Fixed tangible non financial Assets	74,499,534,108	79,694,597,980	92,288,788,833
	35 Intangible Assets	769,370,496	7,150,103	7,304,606
	41 Domestic Liabilities	502,039,132	0	0
15	MINISPORTS	5,998,687,913	3,418,742,411	3,524,912,295
	21 Compensation Of Employees	288,352,908	360,761,205	375,191,653
	22 Use Of Goods And Services	1,416,260,359	1,390,781,206	1,282,520,642
	27 Social Benefits	0	700,000	700,000
	28 Other Expenditures	4,229,074,646	1,601,500,000	1,801,500,000
	34 Fixed tangible non financial Assets	65,000,000	65,000,000	65,000,000
16	MINISANTE	371,885,423,328	340,266,169,139	347,008,254,023
	21 Compensation Of Employees	17,704,770,289	17,595,887,234	18,156,768,875
	22 Use Of Goods And Services	221,544,614,074	215,972,061,865	230,503,276,750
	25 Subsidies	4,135,417,668	3,413,896,170	3,412,051,207
	26 Grants	44,280,329,066	47,111,490,389	38,266,453,436
	27 Social Benefits	16,591,185,191	11,866,526,961	12,196,453,882
	28 Other Expenditures	16,778,121,877	13,167,518,343	13,174,210,681
	33 Inventory	11,155,765,844	13,104,767,128	13,104,767,128
	34 Fixed tangible non financial Assets	39,684,006,994	18,022,808,724	18,183,059,739
	35 Intangible Assets	11,212,325	11,212,325	11,212,325
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,220,292,298	6,466,442,537	6,525,045,459
	21 Compensation Of Employees	3,248,618,685	3,873,689,421	4,028,636,998
	22 Use Of Goods And Services	2,393,173,613	2,262,753,116	2,153,208,461
	26 Grants	400,000,000	0	0
	27 Social Benefits	51,000,000	0	0



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	28 Other Expenditures	46,500,000	0	0
	34 Fixed tangible non financial Assets	81,000,000	330,000,000	343,200,000
18	MININFRA	468,693,598,600	418,194,392,106	434,781,646,313
	21 Compensation Of Employees	9,793,207,310	17,318,680,794	18,006,428,026
	22 Use Of Goods And Services	88,784,647,709	85,909,533,019	88,505,216,453
	25 Subsidies	2,194,922,725	1,380,954,035	1,389,490,361
	26 Grants	8,463,334,920	2,130,489,497	2,146,845,301
	27 Social Benefits	4,080,789,945	19,100,000	19,163,000
	28 Other Expenditures	10,354,520,412	853,255,645	987,998,487
	33 Inventory	9,500,000	1,050,000	1,081,500
	34 Fixed tangible non financial Assets	345,009,675,579	310,578,329,116	323,722,423,185
	35 Intangible Assets	3,000,000	3,000,000	3,000,000
20	MIFOTRA	2,628,896,564	2,279,807,429	2,298,154,878
	21 Compensation Of Employees	637,153,054	901,539,444	937,601,021
	22 Use Of Goods And Services	1,409,434,646	998,250,724	982,195,910
	25 Subsidies	479,984,377	365,388,690	364,229,376
	27 Social Benefits	15,028,571	1,428,571	1,428,571
	28 Other Expenditures	5,367,716	3,200,000	2,700,000
	34 Fixed tangible non financial Assets	81,928,200	10,000,000	10,000,000
23	MINALOC	86,766,832,282	96,784,031,470	97,867,023,411
	21 Compensation Of Employees	6,460,196,531	6,515,530,679	6,772,675,273
	22 Use Of Goods And Services	18,223,873,830	22,600,638,171	32,416,242,762
	26 Grants	51,222,225,239	62,438,510,826	53,380,049,326
	27 Social Benefits	7,630,549,549	2,157,508,099	2,157,636,502
	28 Other Expenditures	117,859,745	142,290,588	154,630,588
	33 Inventory	37,201,815	37,301,815	37,401,815
	34 Fixed tangible non financial Assets	2,929,575,573	2,758,325,100	2,829,947,125
	35 Intangible Assets	144,850,000	118,999,880	99,440,020
	41 Domestic Liabilities	500,000	14,926,313	19,000,000
25	MINEMA	18,239,717,944	17,451,035,462	18,187,123,231
	21 Compensation Of Employees	282,666,172	357,825,963	372,139,001
	22 Use Of Goods And Services	3,456,610,473	4,667,017,641	4,467,527,216
	26 Grants	13,796,030,800	9,631,635,729	11,552,154,602
	27 Social Benefits	318,978,753	403,785,864	435,172,756
	28 Other Expenditures	88,848,909	92,584,005	101,581,793
	34 Fixed tangible non financial Assets	296,582,837	2,298,186,260	1,258,547,863
26	MIGEPROF	17,225,005,928	10,489,453,318	10,683,267,719
	21 Compensation Of Employees	632,011,891	797,823,805	829,736,757
	22 Use Of Goods And Services	8,166,244,183	1,154,111,406	1,178,704,729
	25 Subsidies	48,000,000	66,150,000	69,457,500
	26 Grants	10,000,000	10,000	10,000,000
	27 Social Benefits	8,012,431,938	8,377,994,725	8,516,105,908
	28 Other Expenditures	351,575,056	14,465,736	14,004,735
	34 Fixed tangible non financial Assets	4,742,860	78,897,646	65,258,090
27	MYCULTURE	6,781,604,550	5,605,248,968	5,660,015,175
	21 Compensation Of Employees	1,320,466,610	1,275,927,311	1,326,964,404
	22 Use Of Goods And Services	4,375,864,811	3,259,820,423	3,307,511,829



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	27 Social Benefits	9,379,600	2,951,732	2,108,517
	28 Other Expenditures	47,094,585	132,981,076	133,114,157
	33 Inventory	1,000,000	0	0
	34 Fixed tangible non financial Assets	1,027,798,944	933,568,426	890,316,268
28	MINICT	25,889,629,257	23,753,548,343	23,941,746,709
	21 Compensation Of Employees	3,920,965,983	6,708,593,196	6,976,936,924
	22 Use Of Goods And Services	10,575,163,003	10,785,700,653	10,815,581,078
	26 Grants	2,293,048,825	0	0
	27 Social Benefits	19,376,059	0	0
	28 Other Expenditures	549,630,010	19,010,000	23,602,700
	33 Inventory	3	0	0
	34 Fixed tangible non financial Assets	7,687,095,854	4,740,244,494	4,325,626,007
	35 Intangible Assets	844,349,520	1,500,000,000	1,800,000,000
29	MINISTRY OF ENVIRONMENT (MOE)	31,616,033,838	27,966,183,148	28,387,092,061
	21 Compensation Of Employees	2,730,748,546	2,836,362,736	2,949,817,244
	22 Use Of Goods And Services	17,235,750,774	14,499,542,198	14,777,098,772
	26 Grants	8,103,286,630	7,583,417,984	7,642,613,866
	27 Social Benefits	74,968,172	73,790,000	73,790,000
	28 Other Expenditures	888,157,435	1,522,327,137	1,522,360,077
	33 Inventory	7,554,001	5,000,000	2,000,000
	34 Fixed tangible non financial Assets	2,455,845,561	1,345,743,093	1,319,412,102
	35 Intangible Assets	119,722,719	100,000,000	100,000,000
31	MINUBUMWE	11,222,457,118	11,191,963,399	11,191,963,399
	21 Compensation Of Employees	854,819,271	854,819,271	854,819,271
	22 Use Of Goods And Services	2,144,477,793	2,113,984,074	2,113,984,074
	27 Social Benefits	7,319,521,937	7,319,521,937	7,319,521,937
	28 Other Expenditures	56,608,638	56,608,638	56,608,638
	33 Inventory	63,700,000	63,700,000	63,700,000
	34 Fixed tangible non financial Assets	779,329,479	779,329,479	779,329,479
	35 Intangible Assets	4,000,000	4,000,000	4,000,000
40	NGOMA	17,768,529,063	19,334,021,790	21,190,052,184
	21 Compensation Of Employees	9,272,401,686	10,255,362,669	11,261,436,886
	22 Use Of Goods And Services	2,539,200,573	2,495,634,989	2,713,209,272
	26 Grants	1,976,539,747	2,561,811,385	2,524,974,219
	27 Social Benefits	1,074,261,762	1,387,838,906	1,558,838,906
	34 Fixed tangible non financial Assets	2,906,125,295	2,633,373,841	3,131,592,901
41	BUGESERA	20,013,034,966	20,965,531,820	22,988,009,283
	21 Compensation Of Employees	10,297,874,384	11,247,911,805	12,303,280,700
	22 Use Of Goods And Services	2,051,005,611	1,394,395,910	1,430,759,095
	26 Grants	2,771,354,080	2,453,776,566	2,657,800,766
	27 Social Benefits	2,127,506,151	2,267,368,957	2,330,368,957
	28 Other Expenditures	351,552,392	1,320,832,632	2,100,459,038
	33 Inventory	4,481,545	4,481,545	4,481,545
	34 Fixed tangible non financial Assets	2,409,260,803	2,276,764,405	2,160,859,182
42	GATSIBO	21,200,572,500	22,503,610,656	24,323,210,028
	21 Compensation Of Employees	12,674,144,698	13,930,880,390	15,169,249,726
	22 Use Of Goods And Services	2,724,608,938	2,289,200,658	2,653,810,697



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	26 Grants	2,852,822,484	3,156,280,109	3,142,060,106
	27 Social Benefits	822,054,757	840,859,812	976,599,812
	34 Fixed tangible non financial Assets	2,126,941,623	2,286,389,687	2,381,489,687
43 KAYONZA		16,974,829,963	18,219,232,527	19,731,875,575
	21 Compensation Of Employees	9,858,778,171	10,393,219,259	11,456,641,888
	22 Use Of Goods And Services	2,046,032,503	1,983,443,937	2,071,608,374
	26 Grants	2,289,639,989	3,122,317,038	3,216,375,178
	27 Social Benefits	1,425,435,123	1,646,155,853	1,901,153,695
	33 Inventory	8,151,000	8,151,000	8,151,000
	34 Fixed tangible non financial Assets	1,346,793,177	1,065,945,440	1,077,945,440
44 KIREHE		16,075,068,273	17,594,343,244	18,861,111,168
	21 Compensation Of Employees	8,861,141,162	9,153,858,566	10,109,714,818
	22 Use Of Goods And Services	2,294,721,155	1,760,159,266	1,987,221,016
	26 Grants	2,494,594,933	3,522,428,647	3,570,353,752
	27 Social Benefits	770,433,954	1,052,796,696	1,242,155,925
	34 Fixed tangible non financial Assets	1,654,177,069	2,105,100,069	1,951,665,657
45 NYAGATARE		25,881,415,347	25,019,417,406	27,165,465,364
	21 Compensation Of Employees	12,602,971,587	12,947,456,240	14,267,101,864
	22 Use Of Goods And Services	2,293,128,829	863,921,604	892,432,850
	26 Grants	2,632,914,176	4,052,131,267	4,161,180,905
	27 Social Benefits	3,270,801,958	2,544,883,315	3,043,724,765
	28 Other Expenditures	64,533,224	66,533,224	66,533,224
	34 Fixed tangible non financial Assets	5,017,065,573	4,544,491,756	4,734,491,756
46 RWAMAGANA		17,590,468,747	18,733,530,215	20,223,799,912
	21 Compensation Of Employees	9,988,675,800	10,784,433,287	11,909,164,375
	22 Use Of Goods And Services	2,818,773,239	2,376,837,295	2,484,789,024
	26 Grants	2,642,197,041	3,403,380,343	3,503,016,523
	27 Social Benefits	926,902,233	780,256,247	819,185,662
	28 Other Expenditures	800,000	800,000	800,000
	34 Fixed tangible non financial Assets	1,213,120,434	1,387,823,043	1,506,844,328
47 HUYE		18,047,201,811	17,749,841,278	19,511,048,686
	21 Compensation Of Employees	9,656,405,502	9,866,321,074	10,866,749,291
	22 Use Of Goods And Services	1,179,883,377	943,614,620	1,065,423,659
	26 Grants	2,405,186,534	1,986,373,389	2,142,481,527
	27 Social Benefits	3,533,071,655	3,626,374,110	4,010,510,270
	28 Other Expenditures	49,846,819	52,002,874	56,188,440
	34 Fixed tangible non financial Assets	1,222,807,924	1,275,155,211	1,369,695,499
48 NYAMAGABE		19,820,837,243	21,135,381,489	23,026,228,962
	21 Compensation Of Employees	10,536,915,504	12,084,170,195	13,354,100,480
	22 Use Of Goods And Services	2,804,211,475	2,001,789,266	2,227,272,396
	26 Grants	2,116,866,854	2,753,911,357	2,871,249,432
	27 Social Benefits	1,921,789,139	1,763,894,409	1,843,813,116
	33 Inventory	45,311,082	50,052,190	54,717,408
	34 Fixed tangible non financial Assets	2,395,743,189	2,481,564,072	2,675,076,130
49 GISAGARA		18,854,703,220	19,180,734,342	20,603,140,738
	21 Compensation Of Employees	10,232,472,975	10,274,194,453	11,300,809,114
	22 Use Of Goods And Services	2,352,573,529	2,608,030,594	2,691,239,652



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	26 Grants	2,585,137,748	2,508,210,590	2,725,338,255
	27 Social Benefits	2,013,811,793	2,050,378,615	1,760,687,570
	28 Other Expenditures	1,100,000	1,320,000	1,554,000
	34 Fixed tangible non financial Assets	1,669,607,175	1,738,600,090	2,123,512,147
50 MUHANGA		15,219,138,728	15,384,304,106	16,724,352,549
	21 Compensation Of Employees	9,294,072,831	9,804,118,052	10,791,529,962
	22 Use Of Goods And Services	886,583,290	456,020,546	466,020,546
	26 Grants	2,165,233,467	1,980,609,061	2,045,504,599
	27 Social Benefits	1,276,517,604	1,527,497,043	1,637,497,043
	28 Other Expenditures	37,769,262	39,519,262	39,519,262
	33 Inventory	55,183,387	59,529,456	61,638,756
	34 Fixed tangible non financial Assets	1,503,778,887	1,517,010,686	1,682,642,381
51 KAMONYI		15,247,900,040	16,132,511,182	17,472,725,061
	21 Compensation Of Employees	8,997,107,182	9,628,319,854	10,591,151,839
	22 Use Of Goods And Services	776,979,881	606,961,986	637,698,273
	26 Grants	2,509,132,410	2,855,739,324	2,963,883,826
	27 Social Benefits	1,536,858,738	1,536,839,841	1,703,824,765
	33 Inventory	72,730,447	83,982,115	99,541,849
	34 Fixed tangible non financial Assets	1,355,091,382	1,420,668,062	1,476,624,509
52 NYANZA		18,220,007,710	17,178,412,162	18,691,308,800
	21 Compensation Of Employees	9,797,364,610	10,212,852,007	11,234,137,208
	22 Use Of Goods And Services	1,958,429,102	1,086,924,925	1,194,462,667
	26 Grants	2,651,391,905	2,247,522,445	2,363,678,120
	27 Social Benefits	2,261,872,309	1,831,366,005	2,029,217,461
	33 Inventory	1,100,000	1,452,000	1,408,000
	34 Fixed tangible non financial Assets	1,549,849,784	1,798,294,780	1,868,405,344
53 NYARUGURU		17,398,554,415	17,631,256,632	19,218,998,922
	21 Compensation Of Employees	8,588,283,572	9,788,181,870	10,763,700,057
	22 Use Of Goods And Services	2,720,209,875	2,364,703,602	2,524,648,398
	26 Grants	1,836,933,049	1,366,205,315	1,217,933,513
	27 Social Benefits	2,130,630,926	2,183,606,981	2,566,197,175
	28 Other Expenditures	6,474,000	7,768,800	9,711,000
	33 Inventory	117,784,609	83,112,610	103,103,421
	34 Fixed tangible non financial Assets	1,998,238,384	1,837,677,454	2,033,705,358
54 RUSIZI		21,304,379,800	22,196,189,393	24,047,338,402
	21 Compensation Of Employees	11,583,601,964	12,832,773,028	14,116,050,331
	22 Use Of Goods And Services	2,627,913,954	2,378,581,832	2,720,082,566
	26 Grants	2,553,627,609	2,758,032,702	2,884,633,766
	27 Social Benefits	3,058,421,819	2,961,607,655	3,025,856,043
	28 Other Expenditures	300,000	320,000	350,000
	33 Inventory	60,000,000	72,000,000	90,000,000
	34 Fixed tangible non financial Assets	1,420,514,455	1,192,874,176	1,210,365,696
55 NYABIHU		15,795,689,872	16,328,017,831	17,768,157,737
	21 Compensation Of Employees	8,991,137,983	9,617,052,544	10,608,949,435
	22 Use Of Goods And Services	2,409,985,757	2,107,493,981	2,438,369,848
	26 Grants	2,125,006,518	2,297,791,424	2,360,049,544
	27 Social Benefits	756,500,781	781,962,234	819,712,234



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	33 Inventory	34,615,380	36,346,149	38,163,456
	34 Fixed tangible non financial Assets	1,478,443,453	1,487,371,499	1,502,913,220
56 RUBAVU		17,824,089,834	18,289,685,485	19,831,713,409
	21 Compensation Of Employees	10,202,939,957	10,930,677,589	12,023,745,348
	22 Use Of Goods And Services	2,574,797,662	1,515,810,179	1,769,722,451
	26 Grants	2,552,788,223	2,968,071,871	3,150,211,354
	27 Social Benefits	1,439,736,113	1,716,977,292	1,366,696,235
	28 Other Expenditures	4,000,000	4,500,000	4,800,000
	33 Inventory	34,162,800	40,995,360	51,244,200
	34 Fixed tangible non financial Assets	1,015,665,079	1,112,653,194	1,465,293,821
57 KARONGI		20,078,562,080	21,227,849,542	23,033,743,432
	21 Compensation Of Employees	11,459,614,591	12,187,545,046	13,435,207,867
	22 Use Of Goods And Services	2,418,963,865	1,772,422,922	2,020,214,755
	26 Grants	1,734,888,996	2,427,586,553	2,176,009,809
	27 Social Benefits	1,909,217,563	2,303,930,929	2,562,680,084
	33 Inventory	8,016,700	8,357,980	8,876,345
	34 Fixed tangible non financial Assets	2,547,860,365	2,528,006,112	2,830,754,572
58 NGORORERO		17,617,507,748	18,330,818,752	19,950,416,812
	21 Compensation Of Employees	9,634,465,596	10,186,113,392	11,194,432,007
	22 Use Of Goods And Services	2,641,738,182	2,698,930,463	2,897,111,105
	26 Grants	1,914,601,439	2,054,774,321	2,241,548,049
	27 Social Benefits	2,239,615,365	1,833,525,015	1,931,670,636
	28 Other Expenditures	38,554,048	38,554,048	38,554,048
	33 Inventory	34,374,573	41,249,139	43,983,922
	34 Fixed tangible non financial Assets	1,114,158,545	1,477,672,374	1,603,117,045
59 NYAMASHEKE		22,455,818,399	23,600,275,860	25,635,852,141
	21 Compensation Of Employees	12,111,183,209	13,898,131,418	15,287,944,560
	22 Use Of Goods And Services	2,883,762,278	2,499,512,450	2,717,839,061
	26 Grants	2,698,691,201	2,495,349,953	2,370,728,560
	27 Social Benefits	2,617,274,751	3,045,517,524	3,578,564,435
	28 Other Expenditures	177,885	180,000	190,000
	34 Fixed tangible non financial Assets	2,144,729,075	1,661,584,515	1,680,585,525
60 RUTSIRO		16,344,949,796	16,562,604,236	18,026,479,140
	21 Compensation Of Employees	9,313,450,865	10,313,846,199	11,345,230,819
	22 Use Of Goods And Services	2,327,061,896	1,690,507,445	2,012,255,070
	26 Grants	2,397,057,287	1,671,097,732	1,730,140,391
	27 Social Benefits	834,208,607	780,947,324	804,647,324
	33 Inventory	83,200,000	9,466,720	9,466,720
	34 Fixed tangible non financial Assets	1,389,971,140	2,096,738,816	2,124,738,816
61 BURERA		20,893,374,213	20,686,566,670	21,850,696,402
	21 Compensation Of Employees	9,725,065,829	10,450,911,052	11,516,889,462
	22 Use Of Goods And Services	4,481,731,892	3,616,683,591	2,989,632,501
	25 Subsidies	6,000,000	10,000,000	15,000,000
	26 Grants	2,405,230,547	2,069,480,563	2,436,217,202
	27 Social Benefits	1,863,991,065	2,247,467,301	2,491,306,693
	28 Other Expenditures	32,308,783	34,308,783	36,308,783
	34 Fixed tangible non financial Assets	2,374,046,098	2,252,715,380	2,360,341,761



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	35 Intangible Assets	5,000,000	5,000,000	5,000,000
62 GICUMBI		21,743,830,701	21,084,330,927	22,933,408,913
	21 Compensation Of Employees	12,194,259,928	13,224,843,803	14,547,328,184
	22 Use Of Goods And Services	2,116,478,293	521,917,833	629,580,089
	26 Grants	2,629,407,369	2,640,878,397	2,668,574,974
	27 Social Benefits	1,877,473,558	3,794,328,794	4,884,283,850
	28 Other Expenditures	59,837,280	0	0
	33 Inventory	53,053,034	17,566,164	19,322,780
	34 Fixed tangible non financial Assets	2,813,321,239	884,795,936	184,319,036
63 MUSANZE		20,295,442,188	18,812,601,947	20,081,791,262
	21 Compensation Of Employees	11,193,660,795	11,418,740,540	12,593,670,628
	22 Use Of Goods And Services	3,905,819,477	1,846,158,145	1,846,158,145
	26 Grants	3,092,334,679	3,263,968,324	3,357,151,611
	27 Social Benefits	1,031,845,097	1,049,078,199	1,046,181,084
	33 Inventory	139,757,527	143,369,394	147,342,449
	34 Fixed tangible non financial Assets	932,024,613	1,091,287,345	1,091,287,345
64 RULINDO		16,761,954,672	17,699,943,794	19,165,592,965
	21 Compensation Of Employees	10,175,538,685	11,026,714,735	12,145,539,594
	22 Use Of Goods And Services	1,816,844,709	1,397,621,574	1,643,227,384
	26 Grants	2,156,028,007	2,724,726,658	2,816,434,255
	27 Social Benefits	1,381,589,219	1,190,726,775	1,198,367,680
	34 Fixed tangible non financial Assets	1,231,954,052	1,360,154,052	1,362,024,052
65 GAKENKE		19,279,142,628	20,319,055,309	22,087,767,022
	21 Compensation Of Employees	11,812,213,581	12,539,471,643	13,827,018,805
	22 Use Of Goods And Services	2,278,602,629	1,728,783,210	1,911,732,464
	26 Grants	1,757,864,853	1,716,105,709	1,828,438,808
	27 Social Benefits	1,315,311,973	1,418,710,925	1,455,796,651
	28 Other Expenditures	56,596,611	59,554,169	59,554,169
	33 Inventory	70,889,594	78,222,723	87,684,501
	34 Fixed tangible non financial Assets	1,987,663,387	2,778,206,930	2,917,541,624
66 RUHANGO		16,110,523,326	16,481,202,305	17,885,057,303
	21 Compensation Of Employees	9,529,652,483	10,002,604,680	11,014,048,789
	22 Use Of Goods And Services	1,128,697,190	1,133,982,664	1,408,583,910
	26 Grants	2,475,180,295	2,996,605,091	2,919,059,392
	27 Social Benefits	1,970,407,732	1,165,077,510	1,343,162,011
	33 Inventory	42,965,775	54,678,767	62,909,106
	34 Fixed tangible non financial Assets	963,619,851	1,128,253,593	1,137,294,095
70 CITY OF KIGALI		55,141,557,170	46,516,776,519	49,779,663,402
	21 Compensation Of Employees	20,509,198,748	21,283,195,113	23,411,514,624
	22 Use Of Goods And Services	3,725,525,169	885,106,682	845,121,129
	26 Grants	6,137,770,415	4,594,122,419	4,705,226,667
	27 Social Benefits	3,561,174,798	3,459,053,087	3,666,789,796
	28 Other Expenditures	666,770,542	0	0
	34 Fixed tangible non financial Assets	20,541,117,498	16,295,299,218	17,151,011,186
		4,440,598,247,620	4,529,818,800,191	4,762,843,559,227



ANNEX II-8: 2021/2024 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2021/2022	2022/2023	2023/2024
701	General public services	2,080,178,919,735	2,313,839,681,950	2,431,982,858,269
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	36,265,384,950	25,635,609,221	26,151,402,215
	7013 General services	116,578,565,476	117,591,735,352	122,274,774,325
	7015 R&D General public services	703,200,000	265,515,205	261,020,582
	7016 General public services	1,926,631,769,309	2,170,346,822,172	2,283,295,661,147
702	Defence	204,545,566,292	184,534,257,801	198,783,468,597
	7021 Military defence	4,687,500	7,087,500	7,087,500
	7022 Civil defence	37,047,632,216	23,082,504,062	25,082,504,062
	7025 Defence	167,493,246,576	161,444,666,239	173,693,877,035
703	Public order and safety	199,980,985,984	183,918,100,094	193,427,424,650
	7031 Police services	70,726,133,332	64,237,601,637	69,067,723,911
	7033 Law courts	7,123,167,035	7,170,493,765	7,264,110,943
	7034 Prisons	21,355,403,525	21,616,854,138	22,652,984,265
	7035 R&D Public order and safety	196,325,048	158,400,000	164,736,000
	7036 Public order and safety	100,579,957,044	90,734,750,554	94,277,869,531
704	Economic affairs	720,825,909,110	635,706,564,625	663,567,256,735
	7041 General economic, commercial and labour affairs	68,308,028,745	59,324,955,448	61,165,914,721
	7042 Agriculture, forestry, fishing and hunting	166,541,991,363	152,703,197,390	162,179,862,859
	7043 Fuel and energy	110,039,886,099	92,552,126,963	96,209,311,858
	7044 Mining, manufacturing and construction	3,693,541,111	3,070,488,805	3,070,588,486
	7045 Transport	234,123,778,021	198,293,972,524	207,704,170,498
	7046 Communication	19,386,424,490	16,355,744,504	16,251,513,561
	7047 Other industries	4,000,000,000	0	0
	7048 R&D Economic affairs	4,449,034,082	3,239,150,546	3,266,319,971
	7049 Economic affairs	110,283,225,200	110,166,928,445	113,719,574,780
705	Environmental protection	46,118,063,789	52,358,692,596	53,733,867,409
	7053 Pollution abatement	11,056,555,064	8,499,897,746	8,579,142,814
	7054 Protection of biodiversity and landscape	2,090,698,746	1,630,055,404	1,720,112,908
	7055 R&D Environmental protection	14,426,242,830	15,164,252,176	15,396,356,243
	7056 Environmental protection	18,544,567,149	27,064,487,270	28,038,255,444
706	Housing and community amenities	100,442,468,041	84,656,468,200	86,728,444,846
	7061 Housing development	8,335,842,864	1,938,613,265	1,990,634,925
	7062 Community development	311,294,763	507,400,861	503,919,768
	7063 Water supply	44,668,525,663	46,541,231,998	42,762,294,507
	7065 R&D Housing and community amenities	41,336,144,301	30,773,194,373	31,998,010,485
	7066 Housing and community amenities	5,790,660,450	4,896,027,703	9,473,585,161
707	Health	434,186,227,701	407,881,518,994	420,229,963,979
	7073 Hospital services	3,678,129,918	3,527,811,095	3,581,780,743
	7074 Public health services	133,730,612,154	126,130,126,635	139,240,286,909
	7076 Health	296,777,485,630	278,223,581,264	277,407,896,327
708	Recreation, culture and religion	13,276,551,539	9,889,468,613	10,492,730,004
	7081 Recreational and sporting services	4,727,574,646	2,130,000,000	2,348,900,000
	7082 Cultural services	743,408,438	244,237,146	241,737,146
	7085 R&D Recreation, culture and religion	5,000,000	0	0
	7086 Recreation, culture and religion	7,800,568,455	7,515,231,467	7,902,092,858
709	Education	476,576,562,907	486,020,785,867	527,011,096,924
	7091 Pre-primary and primary education	176,845,554,476	178,077,755,883	190,477,000,799
	7092 Secondary education	119,257,213,830	130,801,486,469	149,337,015,251



ANNEX II-8: 2021/2024 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2021/2022	2022/2023	2023/2024
710	7094 Tertiary education	63,503,868,384	68,035,060,548	71,005,027,628
	7095 Education not definable by level	12,000,000	12,250,000	12,617,500
	7096 Subsidiary services to education	1,948,352,227	1,820,000,000	1,820,000,000
	7097 R&D Education	5,862,240	0	0
	7098 Education Not Elsewhere Classified	115,003,711,750	107,274,232,966	114,359,435,746
	710 Social protection	164,466,992,523	171,013,261,452	176,886,447,814
	7101 Sickness and disability	448,455,156	376,240,457	397,189,528
	7103 Survivors	24,767,073,570	19,678,336,554	20,536,508,062
	7104 Family and children	3,032,400,647	2,811,399,527	2,974,473,626
	7105 Unemployment	2,498,972,002	2,434,972,002	2,606,972,002
	7109 Social protection	133,720,091,148	145,712,312,912	150,371,304,596
		4,440,598,247,620	4,529,818,800,191	4,762,843,559,227



ANNEX II-9: 2021/2024 - STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2021/2022		2022/2023		2023/2024	
01 Economic Transformation		2,680,808,629,962	60.4%	2,847,842,621,841	60.5%	2,989,837,423,218	60.0%
	01 Agriculture	165,767,530,225		151,791,105,931		161,280,616,248	
	02 Private sector Development & Youth Employment	138,945,393,926		112,469,566,221		114,185,864,136	
	03 Transport	280,266,703,263		258,848,436,110		270,084,997,572	
	04 Energy	125,815,500,794		107,710,184,177		111,908,224,230	
	06 Urbanization and Rural Settlement	23,323,044,889		23,646,140,856		25,804,060,550	
	07 Information Communication Technology (ICT)	18,642,834,143		14,012,052,533		14,409,252,419	
	08 Environment and Natural Resources	52,503,289,271		57,764,009,006		59,242,171,471	
	09 Financial Sector Development	5,423,971,108		18,694,300,787		11,328,103,763	
	12 Education	9,302,479,695		4,893,450,475		4,744,801,033	
	13 Governance and Decentralization	628,548,821		395,548,820		395,548,820	
	16 Public Finance Management (PFM)	1,860,189,333,828		2,097,617,826,926		2,216,453,782,976	
02 Social Transformation		1,160,041,188,344	26.1%	1,100,171,929,814	25.9%	1,159,144,922,962	26.0%
	05 Water and Sanitation	55,712,055,473		58,051,409,064		59,140,845,228	
	06 Urbanization and Rural Settlement	41,944,661,577		20,855,626,716		20,341,943,337	
	10 Social Protection	132,719,233,992		109,948,542,232		114,004,458,370	
	11 Health	441,448,223,720		413,506,449,302		425,911,151,582	
	12 Education	469,798,795,234		483,163,039,228		524,470,241,251	
	15 Sports and Culture	18,418,218,348		14,646,863,272		15,276,283,194	
03 Transformational Governance		599,748,429,314	13.5%	581,804,248,536	13.6%	613,861,213,047	14.0%
	07 Information Communication Technology (ICT)	24,818,399,511		13,749,604,389		14,565,846,587	
	13 Governance and Decentralization	162,047,585,173		190,369,834,829		197,597,637,075	
	14 Justice, Reconciliation, Law and Order (JRLO)	412,882,444,630		377,684,809,319		401,697,729,385	
		4,440,598,247,620		4,529,818,800,191		4,762,843,559,227	



ANNEX II-9: 2021/2024 - STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2021/2022		2022/2023		2023/2024	
01	Economic Transformation	2,680,808,629,962	60.4%	2,847,842,621,841	60.5%	2,989,837,423,218	60.0%
	01 Agriculture	165,767,530,225		151,791,105,931		161,280,616,248	
	02 Private sector Development & Youth Employment	138,945,393,926		112,469,566,221		114,185,864,136	
	03 Transport	280,266,703,263		258,848,436,110		270,084,997,572	
	04 Energy	125,815,500,794		107,710,184,177		111,908,224,230	
	06 Urbanization and Rural Settlement	23,323,044,889		23,646,140,856		25,804,060,550	
	07 Information Communication Technology (ICT)	18,642,834,143		14,012,052,533		14,409,252,419	
	08 Environment and Natural Resources	52,503,289,271		57,764,009,006		59,242,171,471	
	09 Financial Sector Development	5,423,971,108		18,694,300,787		11,328,103,763	
	12 Education	9,302,479,695		4,893,450,475		4,744,801,033	
	13 Governance and Decentralization	628,548,821		395,548,820		395,548,820	
	16 Public Finance Management (PFM)	1,860,189,333,828		2,097,617,826,926		2,216,453,782,976	
02	Social Transformation	1,160,041,188,344	26.1%	1,100,171,929,814	25.9%	1,159,144,922,962	26.0%
	05 Water and Sanitation	55,712,055,473		58,051,409,064		59,140,845,228	
	06 Urbanization and Rural Settlement	41,944,661,577		20,855,626,716		20,341,943,337	
	10 Social Protection	132,719,233,992		109,948,542,232		114,004,458,370	
	11 Health	441,448,223,720		413,506,449,302		425,911,151,582	
	12 Education	469,798,795,234		483,163,039,228		524,470,241,251	
	15 Sports and Culture	18,418,218,348		14,646,863,272		15,276,283,194	
03	Transformational Governance	599,748,429,314	13.5%	581,804,248,536	13.6%	613,861,213,047	14.0%
	07 Information Communication Technology (ICT)	24,818,399,511		13,749,604,389		14,565,846,587	
	13 Governance and Decentralization	162,047,585,173		190,369,834,829		197,597,637,075	
	14 Justice, Reconciliation, Law and Order (JRLO)	412,882,444,630		377,684,809,319		401,697,729,385	
		4,440,598,247,620		4,529,818,800,191		4,762,843,559,227	



Performance Based Budgeting (PBB) in Rwanda

Performance Based Budgeting (PBB) has been introduced in Rwanda with the major objective of accelerating implementation of the National Strategy for Transformation (NST1). PBB intends to improve the efficiency and effectiveness of public expenditure by linking the funding of public sector organizations to the results they deliver and making resourceful use of performance information. This annex presents selected PBB examples for all 16 sectors, the Rwandan Performance Based Budgeting Approach and links the budget allocations to the National Strategy for Transformation (NST1). The duplication of some programs, program objectives, indicators and targets in some sectors is due to the fact that those programs are implemented by both Central Government Agencies and Decentralized Administrative Entities.

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)		
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
01 Agriculture													
Capacity Development													
				0900 Ministry of Agriculture and Animal Resources (MINAGRI)									
				Insufficient extension services and practices where 29.6 % of agriculture households accessing extension services (AHS 2017). Cause: Insufficient number of master trainers (in 2019/20 only 25 were trained which is substantially below the demand for the upcoming years which is 50 for 2021/22 and another 40 for 2022/23).									
				EE EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	Ensure an enabling environment in the agriculture sector by 2024			1,685,711,473905,629,286921,309,042					
					Percentage of Agriculture household who received extension	29.6	40	42	42				
Modernize and increase productivity of Agriculture and livestock													
				0900 Ministry of Agriculture and Animal Resources (MINAGRI)									
				Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.									
				D5 Agriculture - Districts	Increase productivity of agriculture commodities by 2024			47,954,868,28834,590,237,07840,638,240,171					
					Ha of radical terraces constructed	127340	130000	135000	142500				
				Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.									
				D5 Agriculture - Districts	Increase productivity of agriculture commodities by 2024			47,954,868,28834,590,237,07840,638,240,171					
					Ha of progressive terraces developed	958777	979604	993604	1007624				
				0901 Rwanda agriculture and Animal resources Development Board (RAB)									
				Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.									
				EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2024			104,169,882,09898,476,444,313100,183,330,851					

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)			
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
						Quantity of livestock products (thousand metric tons) Yields of priority crops (metric tons/ha)	Milk: 934 Meats: 115 Eggs: 10 Fish: 38.6 Beans: 0.831; Wheat :1.185 ; Soybean:0.525	Milk: 1,092 Meats: 139 Eggs: 13 Fish: 90 Beans: 1.86 Wheats: 1.44 Soybean: 0.97	Milk: 1,117 Meats: 179 Eggs: 15 Fish: 100 Beans: 2.04 Wheats: 1.60 Soybean: 1.11	Milk: 1,250 Meats: 198 Eggs: 17 Fish: 112 Beans: 2.22 Wheats: 1.77 Soybean: 1.28	104,169,882,098 98,476,444,313 100,183,330,851			
Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.														
				EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2024									
						Yields of priority crops (metric tons/ha)	Maize: 2.11 Paddy rice: 3.9 Cassava: 2.71; Irish Potatoes: 8.3	Maize: 2.76 Paddy rice: 3.45 Cassava: 3.77 Irish Potatoes: 13.50	Maize: 2.85 Paddy rice: 3.48 Cassava: 4.45 Irish Potatoes: 13.76	Maize: 2.94 Paddy rice: 3.52 Cassava: 5.25 Irish Potatoes: 14.00				
Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually.														
			0902 National Agriculture and Export Board								11,437,542,630 7,677,444,940 7,879,844,940			
			Insufficient level of exports of coffee and tea (coffee 2019/20: 19.723 metric tons of coffee exported, target was 27.000 metric tons; 2024 target is 32.500 metric tons; tea 2019/20: 32.634 metric tons exported, target was 35.109 metric tons; 2024 target is 45.000 metric tons). Causes: coffee: 28% of coffee trees are above 30 years old (coffee Census 2015); tea: insufficient density of tea plantation (12,000 bushes per hectare instead of 14,000 bushes).											
				EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024									
					Exports of coffee (metric tons)	19723	30000	31000	32500					
					Exports of tea (metric tons)	32634	40000	42000	45000					
02 Private sector Development & Youth Employment														
			Create 1,500,000 Jobs (214,000 annually) decent and productive jobs for economic development											
			0108 RDB								10,483,609,316 10,540,471,019 10,728,666,713			
			In 2020 192,171 jobs were created which is 21,829 below the annual target. Cause: Impact of the COVID-19 on the labour market due to reduced economic activities.											
				D4 Private Sector Development	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2024.									
				E8 National Employment Programs Coordination	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2024.			Number of decent and productive jobs created annually	192,171 (2020)	214000				214000
						Number of decent and productive jobs created annually	192,171 (2020)	214000	214000	214000				
			1000 MINICOM								251,000,000 87,500,005 94,000,005			
			In 2020 192,171 jobs were created which is 21,829 below the annual target. Cause: Impact of the COVID-19 on the labour market due to reduced economic activities.											
				E3 Entrepreneurship and SMEs Development	Creation of 214,000 productive jobs per year until 2024									
					Number of decent and productive jobs created annually	192,171 (2020)	214000	214000	214000					
Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually.														
			1000 MINICOM								2,516,007,618 6,446,420,865 6,951,322,697			
			Low productivity of industry sector (share of industry to GDP=18% on average for the period 2015-16 to 2019-20). Cause: High cost of energy, transport and capital leading to low utilization of installed capacity. On average, industries use between 50% and 70% of their installed capacity.											
				41 Industry development and promotion	Accelerate industrialization until 2024									

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)		
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
						Share of Industry to GDP Growth in %	19	20.3	21	21.7			
			The export grew at 12% in 2018-2019 and 11% in 2019-2020 compared to the targeted 17% p.a. Cause: Expensive trade logistics at a cost of USD 2800 per container from the port to Kigali in 2019.								18,814,170,900	21,222,110,586	21,899,068,394
				40 Trade development and promotion	Accelerate growth of Exports to reach 17% annually until 2024								
						Annual exports growth in %	11	17	17	17			

03 Transport

Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually.

1802 Rwanda Transport Development Agency (RTDA)													
Insufficient all-season roads in urban and rural areas strongly hampers the smooth transportation of goods and persons. Difficult terrain and steeper slope make most of the roads prone to disasters. The total road network is 37,898 km countrywide out of this 36,372 km are unpaved roads that need to be upgraded and regularly maintained (Road and Public transport study in Rwanda, April 2019).											200,092,164,592166,522,663,042173,729,335,788		
93 Transport Infrastructure Development And Maintenance		To improve and sustain the quality of the transport infrastructures by 2024											
		Km of national unpaved roads upgraded to paved		1518	1632	398	453						
		Km of paved national roads rehabilitated		278	353	398	453						
Insufficient all-season roads in urban and rural areas strongly hampers the smooth transportation of goods and persons. Difficult terrain and steeper slope make most of the roads prone to disasters. The total Rwandan road network is 37,898 km of which 36,372 km are unpaved roads that need to be upgraded and regularly maintained (Road and Public transport study in Rwanda, April 2019).											77,757,083,21993,286,423,568103,290,395,414200,092,164,592166,522,663,042173,729,335,788		
90 Transport		To improve and sustain the quality of the transport infrastructures by 2024											
		Km of national unpaved roads upgraded to paved		1518	1632	1715	1745						
93 Transport Infrastructure Development And Maintenance		To improve and sustain the quality of the transport infrastructures by 2024											
		Km of feeder roads rehabilitated		3248	1632	1715	1745						

04 Energy Development Corporation Limited (EDCL)

Moving Towards a Modern Rwandan household

1806 EDCL													
79.9% of population uses traditional cooking technologies due to limited access to clean cooking solutions. Women and girls spend 42 and 80 minutes per day collecting firewood for cooking in urban and rural, males in rural areas spend 40 minutes and 17.3 minutes in urban areas acquiring fuel for cooking													
94 Fuel And Energy		Ensure universal access to sustainable energy sources (such as, electricity and other sustainable sources of energy) for Rwandan households and productive users by 2024								105,614,075,268	89,466,615,198	93,014,037,916	
D7 Energy		% of households using traditional cooking technologies		79.9	58.4	50.2	42						
		% of households using traditional cooking technologies		79.9	58.4	50.2	42						
Currently, the rate for access to electricity supply is about 62% and needs be improved to 100% in 2024. Cause: Incomplete distribution network (currently: medium and low voltage 26.895 km, high voltage 1388,42 km).													
94 Fuel And Energy		Ensure universal access to sustainable energy sources (such as, electricity and other sustainable sources of energy) for Rwandan households and productive users by 2024								105,614,075,268	89,466,615,198	93,014,037,916	
		KM of distribution network (medium and low voltage)		26895	31159	36496	41832						
		Km of transmission (high voltage) network		1388.42	1599.57	1673.57	1696.97						

05 Water and Sanitation

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)		
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Gender and Family Promotion													
			1807 WASAC	Gap in access of female led households to water supply within 500m in rural areas and 200m (urban areas). According to EICV5, 2016/17 86.6% of female headed households have access to clean water compared to 87.7% male headed households. The gap is due to ongoing projects extending the water supply to be finalized and additional projects required.									
			95 Water And Sanitation										
					% of female led households accessing clean water within 500m in rural areas and 200m in urban areas	86.6	95.4	98	100				
Moving Towards a Modern Rwandan household.													
			1807 WASAC	Insufficient water production to meet increasing demand. According to WASAC’s report of 2019/20, the current water production capacity is 267,660 m3 against the projected demand of 444,995 m3 per day by 2024 due to increased pace of urbanization in Kigali and secondary cities. There is also an issue of limited sanitation facilities. Out of 10 major sanitation facilities planned in 2024 only 4 are in place.									
			95 Water And Sanitation										
					Daily water production capacity (m3) per day	267660	327690	383690	444995				
					Number of sanitation facilities constructed	4 Faecal sludge treatment plants (Nyagatare, Kayanza, Nyanza and Gicumbi)	4	5	10				
				Limited access to water for the rural and urban population. The current access rate is 87% due to high costs of service provision depending on the concerned areas.									
				95 Water And Sanitation	Improve access to clean drinking water supply and sanitation services for households by 2024				56,727,756,562	57,517,628,258	59,782,317,577		
					% of households with access to drinking water supply by 2024	87.4	95.4	98	100				
06 Urbanization and Rural Settlement													
Accelerate Sustainable Urbanization from 18.4% (2016/17) to 35% by 2024.													
			1804 Rwanda Housing Authority	Gap in providing basic infrastructure as a precondition for constructing affordable housing units (1000 units achieved in 2019/20, 15,047 targeted in 2024) due to delay in restructuring the affordable housing fund which should attract investors by lower interest rates. The current interest rate is at 16.5%-19%. Desired decreased interest rate is 11%.									
			96 Urbanisation, Housing And Government Assets Management										
					Number of housing units for which basic infrastructure is provided	1000	8040	9047	15047				
Moving towards a Modern Rwandan household.													
			1804 Rwanda Housing Authority	38.3% of households still living in unplanned settlement mainly due to the fact that existing conceptual master plans in City of Kigali, secondary cities and other district towns are not updated and detailed to match the new National Land Use and Development Master Plans (NLUDMP) to give a detailed use of land sub-division (detailed master plan).									
			96 Urbanisation, Housing And Government Assets Management										
					Number of Households Relocated from High Risk zones (cumulative amounts)	8695 (March 2021)	8816	10517	12219				
					Number of Households Relocated from scattered settlements in Rural areas (cumulative amounts)	95838	130086	164334	198582				
				D8 Housing, Urban Development And Land Management	Develop sustainable and integrated human settlement by 2024				23,180,029,266	12,702,465,639	10,823,969,403		
					Number of Households Relocated from High Risk zones (cumulative amounts)	8695 (March 2021)	8816	10517	12219				
07 Information Communication Technology (ICT)													

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)						
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024				
				Strengthen Capacity, Service delivery and Accountability of public institutions.													
				2800 MINICT	Broadband internet penetration rate in Rwanda is low at 17% (June 2020) as well as for public institutions because of low connection rates (38% of urban and 12% of rural Households have access to internet at home, 40% of public institutions are connected) and high cost.												
					98 ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024						17,145,913,22014,271,516,35514,087,713,139					
							% of Households with access to high speed internet	17	32	35	40						
						% of public institutions connected to broadband internet	40	60	70	80							
					Low digital literacy rate is at 20.4% (2019/20, NISR labor force survey) while it should reach 60% by 2024. 178,493 citizens trained in digital literacy under Digital Ambassadors Program against 217,500 citizens targeted as of June 2020												
					98 ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024						17,145,913,22014,271,516,35514,087,713,139					
							% of Rwandan citizens trained in digital literacy	20.4	43.3	53.1	60						
					08 Environment and Natural Resources												
							Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a green economy										
2201 Rwanda Environment Management Authority (REMA)	A number of wetlands are endangered through encroachment and are not yet rehabilitated. Out of 100 km2 of wetlands in the City of Kigali, 33km2 were encroached by illegal activities between 2013 and 2019 (Kigali Wetlands Masterplan 2019).																
	A5 Environmental Management And Climate Change Resilience	Improve the environmental sustainability and increase climate change resilience until 2024.						12,513,568,6479,073,835,1489,154,080,216									
		Number of degraded wetland ecosystems rehabilitated (cumulative)	1				1	2	2								
2204 Rwanda Meteorology Agency (RMA)	Increasing threats of extreme weather and climate events where 42% of the country is prone to drought, 5 catchments are prone to floods, and many districts are prone to wind storms and increasing temperatures (National Risk atlas of Rwanda 2015)																
	FB Public Weather Services	Delivering reliable, accessible, user-oriented weather and climate information and services on daily basis						57,873,88693,604,55263,604,552									
			Increased accuracy of weather forecasts (in %) on different time scales				85	87	88	89							
			Number of weather stations established and operationalized (cumulative)				320	330	350	390							
2903 Rwanda Forestry Authority (RFA)		Number of districts acquiring certain category of early warning systems targeting hydro-meteorological hazards (floods,severe storms, gale winds, drought and extreme temperatures).	0				5	20	30								
	15% (102.100 hectares) of Rwandan forests are degraded and need to be rehabilitated. Cause one: Poor adoption of agroforestry technologies: On average there are 25 trees per hectare of cropland while the target is 100. Cause two: Firewood is easily available and cheap. More than 70 percent of the rural population gather firewood from their own property at almost zero cost.																
	A8 Terrestrial Ecosystems And Forest Resource Management	Sustainable and productive forest and agroforestry management by 2024						1,075,210,792912,091,459899,246,611									
			Number of ha of degraded forests rehabilitated	7879	9079	11179	12379										
09 Financial Sector Development																	

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)				
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024		
	Increase domestic savings and position Rwanda as a hub for financial services to promote investments.														
			1200 MINECOFIN	Low gross domestic saving rates (13.2% National Accounts 2019 against 23% of the NST1 target by 2024). Limited access to banking products and services in the rural areas (23% of the population in rural and 73% in urban areas (Fin Scope 2020).				227,241,537,302371,759,046,197388,380,325,155							
				50 Economic Planning	Improved domestic savings for Private Financing and access to modern payment systems by 2024										
								Gross domestic savings as percentage of GDP	13.2 (2019)	15	18	23			
10 Social Protection															
Eradicating Malnutrition															
			2605 National Child Development Agency (NCDA)	Low reduction in rate of stunting among <5 years children from 38% (DHS 2014/15) to 33% (DHS 2019/20). Households living below poverty line (38.2% EICV5, 2016/17) are unable to feed their young children with adequate diets.				15,237,307,9978,207,932,8988,536,157,132							
				EQ Early Childhood Development coordination	Reduce malnutrition and stunting among children < 5 years by 2024										
								% of vulnerable children < 5 years supported with food supplements	100	100	100	100			
				Promoting resilience and enhancing graduation from poverty and extreme poverty.											
			2305 LOCAL DEVELOPMENT AGENCY (LODA)	Vulnerability among households due to low coverage of Vision 2020 Umurenge Program (VUP). According to EICV5 2016/17, the coverage of VUP Direct Support stands at 9.4% while that of VUP Public Works cover 11.8% of vulnerable households.				114,068,947,57590,052,483,16994,667,783,848							
				B1 Social Protection	Support the vulnerable households to achieve sustainable livelihoods and self-reliance by 2024										
								% of the poor and vulnerable households accessing social security and income support programmes (Public works and Direct Support)	8.7 (2016/17)	17.1	17.4	17.7			
				Vulnerability among households due to low coverage of Vision 2020 Umurenge Program (VUP). According to EICV5 2016/17, the coverage of VUP Direct Support stands at 9.4% while VUP Public Works cover 11.8% of vulnerable households.				114,068,947,57590,052,483,16994,667,783,848							
				B1 Social Protection	Support the vulnerable households to achieve sustainable livelihoods and self-reliance by 2024										
								Number of extremely poor households supported to achieve minimum required livelihood	16105	38912	55325	70834			
				2500 Ministry in charge of Emergency Management (MINEMA)											
								Vulnerability among households due to limited sustainable livelihood strategies to cope up with shocks. According to EICV5 2016/17, 42.7 % of poor households faced shocks, 30.2% of them faced shocks related to farming including disasters (drought, floods etc).				725,505,6871,044,124,3131,084,763,499			
C5 Disaster Management	Ensure disaster prevention, timely response and recovery mechanisms by 2024														
						Number of lightning protectors installed in prone areas (cumulative)	105	125	project closed in 2021/22	project closed in 2021/22					
						Percentage of poor households affected by disasters provided with social assistance	100	100	100	100					
11 Health															
Enhancing demographic dividend through ensuring access to quality health for all.															
			1600 MINISANTE	Insufficient relation between health personnel and population in 2019/2020: 1:8247 for doctors while the target for 2024 is 1:7000; 1:1198 for nurses while the target for 2024 is 1:800; 1:2340 for midwives while the target for 2024 is 1:2100. Cause: Insufficient production of medical personnel (for instance, in 2019/2020 only 344 doctors graduated; there is only one school for medical science in Rwanda).				139,278,955,13683,490,060,59589,884,296,161							
				D2 Health	Ensure availability of a qualified workforce to deliver quality health services by 2024										
								Ratio (Doctor/ population)	1:8247	1:8000	1:7700	1:7000			
								Ratio (Midwives/women aged between 15-49)	1:2340	1:2300	1:2200	1:2100			

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)			
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
13 Governance and Decentralization														
			Increase citizens' participation, engagement and partnerships in development											
			2304 RWANDA GOVERNANCE BOARD (RGB)	Civil society participation decreased from 72.3% in 2018 (RGS 2018) to 69.2% in 2020 (RGS 2020) due to low engagement between the public and the private sector which stands at 58.2% (Rwanda Governance Scorecard 2020).										
				E9 Governance and Service Delivery	Enhance non-state actors' participation in public policy formulation by 2024.							1,707,861,410	1,346,396,517	1,390,746,323
						Percentage of civil society' participation in public policy formulation	69.2	90	95	95				
			Increase citizens' participation, engagement and partnerships in development.											
			2300 MINALOC	Overall Citizens' participation (e.g. in planning, budgeting, and decision making) was low in 2019 due to low level of citizen's satisfaction in their participation in elaboration of District plans and budget which stood at 53.6% and citizen satisfaction in decision making at 63.9% (Rwanda Governance Scorecard, 2019).										
				B2 Policy Development And Coordination	Enhance citizens participation in planning, budgeting processes and decision making by 2024							3,794,624,813	3,947,191,749	3,923,142,692
				D0 Good Governance And Justice		Percentage of citizens' satisfaction in their participation with decision making	63.9	75	80	90				
					Enhance citizens participation in planning, budgeting processes and decision making by 2024							13,775,938,212	13,180,676,754	13,789,689,376
						Percentage of citizens satisfaction with their participation in elaboration of district plans and budget	53.6	70	80	90				
		Percentage of citizens' satisfaction with their participation with decision making		63.9	75	80	90							
Overall Citizens' participation (e.g. in planning, budgeting, and decision making) was unsatisfactory in 2019 (72.6%) due to low level of citizen's satisfaction in their participation in elaboration of District plans and budget which stood at 53.6% and citizen satisfaction in decision making at 63.9% (Rwanda Governance Scorecard, 2019).														
	B2 Policy Development And Coordination	Enhance citizens participation in planning, budgeting processes and decision making by 2024							3,794,624,813	3,947,191,749	3,923,142,692			
			Percentage of citizen satisfaction with their participation in planning and budgeting processes	53.6	70	80	90							
14 Justice, Reconciliation, Law and Order (JRLO)														
		Strengthen Justice, Law and Order												
		0500 Supreme Court	High rate of backlog cases in Supreme and Primary Courts. Backlog cases increased from 23% in 2016 to 47.88% (2019/20). Cause: New cases entering the court increased by 52% from 2015/16 to 2019/20.											
			20 Case Management	Provide timely and quality justice by 2024							2,162,745,428	3,254,469,673	3,289,994,839	
					Average time of a court case (in months)	8	7	6	5					
					Backlog court cases as % of total court cases	47.88	45	40	35					
				Number of Caseload by judge	373	250	200	165						
		1060 Office of the Ombudsman	Prevalence of corruption cases despite zero tolerance to corruption. Citizen report card of 2019 shows that citizen satisfaction with fighting corruption and injustice is at 82.2% while the aim of the Government of Rwanda is 85.5% by 2019/20.											
			06 Injustice And Corruption Prevention And Combat	Decrease the incidence of corruption by 2024							10,085,000	0	0	
					Level of citizen satisfaction with fighting corruption and injustice	82.2 (2019)	87.5	88.5	89.5					
		15 Sports and Culture												
		Increase citizens' participation, engagement and partnerships in development.												

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)						
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024				
		1500	Ministry of Sports	Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and discipline. Cause: Insufficient centers for sports coaching, teaching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currently no center covers all 6 disciplines).													
				73 Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024				4,727,574,6462,130,000,0002,348,900,000								
						Number of sports centers supported by the Ministry of Sports (cumulative amounts)	60	140	220	300							
				Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and discipline. Cause: Insufficient centers for sports coaching, teching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currently no center covers all 6 disciplines).													
				73 Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024				4,727,574,6462,130,000,0002,348,900,000								
						Number of sports coaches trained and certified internationally	1132	2264	3774	5412							
				Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and discipline. Cause: Insufficient centers for sports coaching, teching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currenty no center covers all 6 disciplines).													
				73 Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024				4,727,574,6462,130,000,0002,348,900,000								
						Number of sports facilities with international standard constructed (cumulative amounts)	10	11	12	14							
				D3 Youth, Sport And Culture	Improved competitiveness of Rwandan athletes at national and international level by 2024				10,784,647,9218,761,001,3429,411,615,180								
						Number of sports centers supported by the Ministry of Sports (cumulative amounts)	60	140	220	300							
				Reinforce Rwandan culture and values as a foundation for peace and unity.													
						2701	Rwanda Cultural Heritage Academy	Inadequate cultural infrastructure: zero modernized theater halls; only one cultural showroom in one out of thirty districts while one showroom for each district is needed; only 24 libraries in 30 districts while one library per district is needed; 6 centers of excellence for culture (one on the national level and 5 in each province) are missing. Cause: During the Genocide almost all cultural infrastructure was destroyed.									
								F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	Improve preservation and promotion of cultural heritage by 2024				320,094,744276,000,000283,040,000				
		Number of cultural centers constructed (cumulative amounts)	8					9	11	12							
		Number of cultural centers rehabilitated (cumulative amounts)	11					12	13	14							
16 Public Finance Management (PFM)																	
Strengthen Capacity, Service delivery and Accountability of public institutions.																	
		1200	Minecofin	The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).													
				51 Public Finance Management	Strengthen PFM systems to ensure compliance with financial laws and regulations by 2023/24				1,562,730,078,4761,655,131,957,5871,746,433,647,721								
						% of Public entities with unqualified audit opinion on financial statements	56	70	75	80							
				The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).													
				51 Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2023/24				1,562,730,078,4761,655,131,957,5871,746,433,647,721								
						Number of PFM staff in central government and local government entities with professional courses	157	196	226	266							

NST1 Sector	NST1 Prior. Area	Lead BA	Diagnosis summary	Program	Program Objective	Selected Performance Indicator	Baseline (2019/2020)	Annual Targets			Allocated Budget (FRW)		
								2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
		1200	Minecofin	The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).									
				51	Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2023/24							
						% of Public entities with unqualified audit opinion on compliance with financial laws and regulations	44	45	47	50	1,562,730,078,476	1,655,131,957,587	1,746,433,647,721

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 006/2022 ryo ku wa 03/03/2022 rihindura Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022</p>	<p>Seen to be annexed to Law n° 006/2022 of 03/03/2022 amending Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 006/2022 du 03/03/2022 modifiant la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022</p>
--	---	---

Kigali, 03/03/2022

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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