**Umwaka wa 60**
**Igazeti ya Leta n° Idasanzwe yo ku wa 30/06/2021**

**Year 60**
**Official Gazette n° Special of 30/06/2021**

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# *Ibirimo/Summary/Sommaire page/urup.*

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| **Twebwe, KAGAME Paul,**<br>Perezida wa Repubulika; | **We, KAGAME Paul,**<br>President of the Republic; | **Nous, KAGAME Paul,**<br>Président de la République ; |
| **INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA** | **THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA** | **LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA** |
| **INTEKO ISHINGA AMATEGEKO:** | **THE PARLIAMENT:** | **LE PARLEMENT :** |
| Umutwe w'Abadepite, mu nama yawo yo ku wa 28 Kamena 2021; | The Chamber of Deputies, in its sitting of 28 June 2021; | La Chambre des Députés, en sa séance du 28 juin 2021 ; |
| Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 122, iya 139, iya 162, iya 164, iya 165 n'iya 176; | 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; | 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 ; |
| Ishingiye ku Itegeko Ngenga n°12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta; | Pursuant to Organic Law n° 12/2013/OL of 12/09/2013 on State finances and property; | Vu la Loi Organique n° 12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'État ; |

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| **YEMEJE :** | **ADOPTS:** | **ADOPTE :** |
| **UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA** | **CHAPTER ONE: PROVISIONS RELATING TO THE GENERAL BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET** | **CHAPITRE PREMIER : DISPOSITIONS RELATIVES À L'ÉQUILIBRE GÉNÉRAL DU BUDGET GÉNÉRAL DE L'ÉTAT** |
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| **Ingingo ya mbere: Amafaranga ateganyijwe kwinjira** | **Article One: Expected revenues** | **Article premier : Prévisions de recettes** |
| 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 BITATU NA MAGANA INANI N'ESHESHATU, MILIYONI MAGANA CYENDA NA MIRONGO ITANU N'IMWE, IBIHUMBI IJANA NA MIRONGO ICYENDA N'UMUNANI NA MAGANA INANI NA MIRONGO INANI N'ATATU Z'AMAFARANGA Y'U RWANDA (3.806.951.198.883 FRW).** | In accordance with table **"A"** below, the expected total revenues, including grants and loans, for the Total State Budget for the 2021/2022 fiscal year are valued at **THREE TRILLION EIGHT HUNDRED SIX BILLION NINE HUNDRED FIFTY-ONE MILLION ONE HUNDRED NINETY-EIGHT THOUSAND EIGHT HUNDRED EIGHTY-THREE RWANDAN FRANCS (FRW 3,806,951,198,883).** | Conformément au tableau **« A »** ci-après, le total des prévisions de recettes, y compris les dons et les emprunts, du budget général de l'État pour l'exercice 2021/2022 est évalué à **TROIS MILLE HUIT CENT SIX MILLIARDS NEUF CENT CINQUANTE ET UN MILLIONS CENT QUATRE-VINGT-DIX-HUIT MILLE HUIT CENT QUATRE-VINGT-TROIS FRANCS RWANDAIS (3.806.951.198.883 FRW).** |
| Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro | Details of the State tax and non-tax revenues and external resources are given in Appendix I of this Law. | Les détails des recettes fiscales et non fiscales de l'État et les ressources extérieures sont présentés en annexe I de la présente loi. |

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| cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.<br><br>Ayo mafaranga akwirakwijwe ku buryo bukurikira: | The resources are allocated as follows: | Ces ressources sont réparties comme suit : |

| **Imbonerahamwe "A"** | **Table "A"** | **Tableau « A »** | |
|---|---|---|---|
| **I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU** | **I. DOMESTIC RESOURCES** | **I. RESSOURCES INTERNES** | **2,543,298,886,667** |
| **a. Imisoro** | **a. Tax revenues** | **a. Recettes fiscales** | **1,717,210,947,313** |
| 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 | 728,726,664,476 |
| Umusoro ku mutungo | Tax on property income | Impôts sur le patrimoine | 4,738,640,764 |
| Umusoro ku bintu na serivisi | Taxes on goods and services | Impôts sur les biens et services | 838,923,433,879 |
| Umusoro ku bucuruzi mpuzamahanga | Taxes on international trade and transactions | Impôts sur le commerce extérieur et les transactions internationales | 144,822,208,194 |
| **b. Andi mafaranga** | **b. Other revenues** | **b. Autres recettes** | **275,766,057,450** |
| Amafaranga akomoka ku mutungo | Property income | Revenus sur le patrimoine | 12,469,500,393 |
| Amafaranga akomoka mu kugurisha ibintu na serivisi | Sales of goods and services | Ventes de biens et services | 205,876,517,919 |
| Amafaranga akomoka ku bihano n'amahazabu | Fines, penalties and forfeit | Amendes, pénalités et confiscations | 48,551,592,699 |
| Andi mafaranga yinjira ava imbere mu Gihugu | Miscellaneous and unidentified revenues | Recettes diverses et non identifiées | 8,868,446,439 |
| **c. Amafaranga akomoka ku mutungo wa Leta** | **c. Disposal of assets** | **c. Cession d'actifs** | **482,904,216,048** |
| Amafaranga akomoka kumutungo faranga w'imbere mu Gihugu | Disposal of financial assets - domestic | Cession d'actifs financiers - domestiques | 482,904,216,048 |
| **d. Inguzanyo z'imbere mu Gihugu** | **d. Domestic loans** | **d. Emprunts intérieurs** | **67,417,665,856** |

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|---|---|---|---|
| Inguzanyo z'imbere mu Gihugu | Domestic loans | Emprunts intérieurs | 67,417,665,856 |
| **II. AMAFARANGA YINJIRA AVA MU MAHANGA** | **II. EXTERNAL RESOURCES** | **II. RESSOURCES EXTÉRIEURES** | **1,263,652,312,216** |
| **a. Impano** | **a. Grants** | **a. Dons** | **612,180,134,940** |
| Impano zisanzwe | Current grants | Dons courants | 274,014,411,288 |
| Impano zishowe zigenewe imishinga | Project grants | Dons de projets | 338,165,723,652 |
| **b. Inguzanyo** | **b. Loans** | **b. Emprunts** | **651,472,177,276** |
| Inguzanyo zivuye mu mahanga | Foreign loans | Emprunts à l'étranger | 651,472,177,276 |
| **IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)** | **TOTAL RESOURCES OF THE STATE (I+II)** | **TOTAL DES RESSOURCES DE L'ÉTAT (I+II)** | **3,806,951,198,883** |

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| **<u>Icyiciro cya 2:</u> Amafaranga ateganyijwe gusohoka** | **<u>Section 2:</u> Expenditure projections** | **<u>Section 2:</u> Prévisions de dépenses** |
| **<u>Ingingo ya 2</u>: Amafaranga ateganyijwe gukoreshwa** | **<u>Article 2:</u> Expenditure projections** | **<u>Article 2:</u> Prévisions de dépenses** |
| Hakurikijwe imbonerahamwe **"B"** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2021/2022 ahwanye na **MILIYARI IBIHUMBI BITATU NA MAGANA INANI N'ESHESHATU, MILIYONI MAGANA CYENDA NA MIRONGO ITANU N'IMWE, IBIHUMBI IJANA NA MIRONGO ICYENDA N'UMUNANI NA MAGANA INANI NA MIRONGO INANI N'ATATU Z'AMAFARANGA Y'U RWANDA (3.806.951.198.883 FRW).** | In accordance with table **"B"** below, the State expenditures for the 2021/2022 fiscal year are valued at **THREE TRILLION EIGHT HUNDRED SIX BILLION NINE HUNDRED FIFTY-ONE MILLION ONE HUNDRED NINETY-EIGHT THOUSAND EIGHT HUNDRED EIGHTY-THREE RWANDAN FRANCS (FRW 3,806,951,198,883).** | Conformément au tableau **« B »** ci-après, les dépenses de l'État pour l'exercice 2021/2022 sont évaluées à **TROIS MILLE HUIT CENT SIX MILLIARDS NEUF CENT CINQUANTE ET UN MILLIONS CENT QUATRE-VINGT-DIX-HUIT MILLE HUIT CENT QUATRE-VINGT-TROIS FRANCS RWANDAIS (3.806.951.198.883 FRW).** |
| Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira: | The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows: | Les dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit : |

**Imbonerahamwe "B"** **Table "B"** **Tableau « B »**

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|---|---|---|---|
| **I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE** | **I. CURRENT EXPENDITURE** | **I. DÉPENSES COURANTES** | **2,413,685,271,301** |
| Kwishyura imishahara | Compensation of employees | Rémunération des salariés | 622,770,783,768 |
| Amafaranga yishyura ibintu n'imirimo | Expenditures on use of goods and services | Dépenses sur les biens et services | 522,952,419,114 |
| Kwishyura inyungu | Interest payment | Versement d'intérêts | 256,618,305,523 |
| Imisanzu ku bigo bya Leta | Subsidies | Subventions | 363,067,053,664 |
| Amafaranga yoherezwa | Grants | Dons | 81,143,557,445 |
| Imisanzu n'inkunga bihabwa abatishoboye | Social benefits | Prestations sociales | 58,519,069,143 |
| Andi mafaranga yishyurwa | Other expenditures | Autres charges | 117,558,550,901 |
| Umutungo faranga w'imbere mu Gihugu | Domestic financial assets | Actifs financiers intérieur | 178,747,080,108 |
| Umutungo faranga wo hanze y'i Gihugu | Foreign financial assets | Actifs financiers extérieurs | 2,000,000,000 |
| Ibikoresho biri mu bubiko | Inventory | Stock | 12,346,254,721 |
| Umutungo utimukanwa | Fixed tangible non-financial assets | Actifs corporels non financiers fixes | 12,804,604,066 |
| Umutungo wimukanywa | Intangible assets | Actifs incorporels | 2,582,417,034 |
| Imyenda y'imbere mu Gihugu | Domestic liabilities | Passifs intérieurs | 15,572,317,159 |
| Inguzanyo | Loans | Crédits | 167,002,858,655 |
| **II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE** | **II. DEVELOPMENT BUDGET** | **II. BUDGET DE DÉVELOPPEMENT** | **1,393,265,927,582** |
| Akomotse ku mutungo w'Igihugu | On national resources | Sur ressources nationales | 744,796,346,907 |
| Akomotse ku nguzanyo zigenewe imishinga | On project loans | Sur tirages projets | 310,303,857,023 |
| Akomotse ku mpano zigenewe imishinga | On project grants | Sur dons projets | 338,165,723,652 |
| **IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)** | **TOTAL EXPENDITURE OF THE STATE (I+II)** | **TOTAL DES DEPENSES DE L'ÉTAT (I+II)** | **3,806,951,198,883** |

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

| Imbonerahamwe "C" | Table “C” | Tableau «C» | |
|---|---|---|---|
| **I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU** | **I. DOMESTIC RESOURCES** | **I. RESSOURCES INTERNES** | **2,543,298,886,667** |
| **a. Imisoro** | **a. Tax revenues** | **a. Recettes fiscales** | **1,717,210,947,313** |
| 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 | 728,726,664,476 |
| Umusoro ku mutungo | Tax on property income | Impôts sur le patrimoine | 4,738,640,764 |
| Umusoroku bintu na serivisi | Taxes on goods and services | Impôts sur les biens et services | 838,923,433,879 |
| Umusoro ku bucuruzi mpuzamahanga | Taxes on international trade and transactions | Impôts sur le commerce extérieur et les transactions internationales | 144,822,208,194 |
| **b. Andi mafaranga** | **b. Other revenues** | **b. Autres recettes** | **275,766,057,450** |
| Amafaranga akomoka ku mutungo | Property income | Revenus sur le patrimoine | 12,469,500,393 |
| Amafaranga akomoka mu kugurisha ibintu na serivisi | Sales of goods and services | Ventes de biens et services | 205,876,517,919 |
| Amafaranga akomoka ku bihano n’amahazabu | Fines, penalties and forfeit | Amendes, pénalités et confiscations | 48,551,592,699 |
| Andi mafaranga yinjira ava imbere mu Gihugu | Miscellaneous and unidentified revenue | Recettes diverses et non identifiées | 8,868,446,439 |
| **c. Amafaranga akomoka ku mutungo wa Leta** | **c. Disposal of assets** | **c. Cession de l’actif** | **482,904,216,048** |
| Amafaranga akomoka kumutungo faranga w’imbere mu Gihugu | Disposal of financial assets - domestic | Cession d’actifs financiers - domestique | 482,904,216,048 |
| **d. Inguzanyo z'imbere mu Gihugu** | **d. Domestic Loans** | **d. Emprunts intérieurs** | **67,417,665,856** |
| Inguzanyo z'imbere mu Gihugu | Domestic loans | Emprunts intérieurs | 67,417,665,856 |
| **II. AMAFARANGA YINJIRA AVA MU MAHANGA** | **II. EXTERNAL RESOURCES** | **II. RESSOURCES EXTÉRIEURES** | **1,263,652,312,216** |
| **a. Impano** | **a. Grants** | **a. Dons** | **612,180,134,940** |
| Impano zisanzwe | Current grants | Dons courants | 274,014,411,288 |
| Impano zishowe zigenewe imishinga | Project grants | Dons de projets | 338,165,723,652 |
| **b. Inguzanyo** | **b. Loans** | **b. Emprunts** | **651,472,177,276** |
| Inguzanyo zivuye mu mahanga | Foreign loans | Emprunts à l’étranger | 651,472,177,276 |
| | | | **3,806,951,198,883** |

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| **IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)** | **TOTAL RESOURCES OF THE STATE (I+II)** | **TOTAL DES RESSOURCES DE L'ÉTAT (I+II)** | |
| **I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE** | **I. CURRENT EXPENDITURE** | **I. DÉPENSES COURANTES** | **2,413,685,271,301** |
| Kwishyura imishahara | Compensation of employees | Rémunération des salariés | 622,770,783,768 |
| Amafaranga yishyura ibintu na serivisi | Expenditures on use of goods and services | Dépenses sur les biens et services | 522,952,419,114 |
| Kwishyura inyungu | Interest payment | Versement d'intérêts | 256,618,305,523 |
| Imisanzu ku bigo bya Leta | Subsidies | Subventions | 363,067,053,664 |
| Impano | Grants | Dons | 81,143,557,445 |
| Imisanzu n'inkunga bihabwa abatishoboye | Social benefits | Cotisations sociales | 58,519,069,143 |
| Andi mafaranga yishyurwa | Other expenditures | Autres charges | 117,558,550,901 |
| Umutungo faranga w'imbere mu Gihugu | Domestic financial assets | Actifs financiers intérieurs | 178,747,080,108 |
| Umutungo faranga wo hanze y'i Gihugu | Foreign financial assets | Actifs financiers extérieurs | 2,000,000,000 |
| Ibikoresho biri mu bubiko | Inventory | Stock | 12,346,254,721 |
| Umutungo utimukanwa | Fixed tangible non-financial assets | Actifs corporels non financiers fixes | 12,804,604,066 |
| Umutungo wimukanywa | Intangible assets | Actifs incorporels | 2,582,417,034 |
| Imyenda y'imbere mu Gihugu | Domestic liabilities | Passifs intérieurs | 15,572,317,159 |
| Inguzanyo | Loans | Crédits | 167,002,858,655 |
| **II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE** | **II. DEVELOPMENT BUDGET** | **II. BUDGET DE DÉVELOPPEMENT** | **1,393,265,927,582** |
| Akomotse ku mutungo w'Igihugu | On national resources | Sur ressources nationales | 744,796,346,907 |
| Akomotse ku nguzanyo zigenewe imishinga | On project loans | Sur tirages projets | 310,303,857,023 |
| Akomotse ku mpano zigenewe imishinga | On project grants | Sur dons projets | 338,165,723,652 |
| **IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)** | **TOTAL EXPENDITURE OF THE STATE (I+II)** | **TOTAL DES DÉPENSES DE L'ÉTAT (I+II)** | **3,806,951,198,883** |

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

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

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| 10° | Umunyamabanga Uhoraho muri Minisiteri; | 10° | the Permanent Secretary in the Ministry; | 10° | le Secrétaire permanent du Ministère; |
| 11° | Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi; | 11° | the Permanent Secretary in the Office of the Ombudsman; | 11° | le Secrétaire permanent de l'Office de l'Ombudsman; |
| 12° | Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze; | 12° | the First Counsellor in the Embassy or any other officer in the Embassy approved by the Minister in charge of finance; | 12° | le Premier Conseiller à l'Ambassade ou tout autre fonctionnaire dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions; |
| 13° | Umuyobozi Mukuru wungirije ushinzwe imari mu Kigo cya Leta cy'amashuri makuru; | 13° | the Vice Rector in charge of finance in a public institution of higher learning; | 13° | le Vice-recteur chargé des finances dans une institution publique d'enseignement supérieur; |
| 14° | Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu; | 14° | the Executive Secretary of a National Commission; | 14° | le Secrétaire exécutif d'une Commission nationale; |
| 15° | Umunyamabanga Nshingwabikorwa w'Inama y'Igihugu; | 15° | the Executive Secretary of a National Council; | 15° | le Secrétaire exécutif d'un Conseil national; |
| 16° | Umunyamabanga Nshingwabikorwa w'Intara; | 16° | the Executive Secretary of the Province; | 16° | le Secrétaire exécutif de la Province; |
| 17° | Umuyobozi Mukuru w'ibikorwa by'Umujyi wa Kigali; | 17° | the City Manager of the City of Kigali; | 17° | le Gestionnaire du Bureau de la Ville de Kigali; |
| 18° | Umunyamabanga Nshingwabikorwa mu rwego rw'imitegekere y'Igihugu rwegerejwe abaturage; | 18° | the Executive Secretary in a decentralized administrative entity; | 18° | le Secrétaire exécutif dans une entité administrative décentralisée; |

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| 19° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze; | 19° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance; | 19° le Directeur général d'un établissement public ou tout autre fonctionnaire autorisé de l'établissement public approuvé par le Ministre ayant les finances dans ses attributions; |
| 20° undi mukozi wese ubyemererwa hakurikijwe itegeko. | 20° any other lawfully authorized officer. | 20° tout autre agent autorisé conformément à la loi. |
| **Ingingo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta** | **Article 7: Authorization for execution of the State budget** | **Article 7: Autorisation d'exécution du budget de l'État** |
| Ingengo y'imari ya Leta y'umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano ze amenyesha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta muri buri rwego rugenerwa ingengo y'imari, ingengo y'imari rwemerewe, akamusaba gahunda ya nyuma irambuye y'amafaranga akoreshwa ku mwaka ishingiye ku ngengo y'imari yemejwe. | Upon the adoption of the annual budget, the Minister in charge of finance shall inform the chief budget manager of each public entity of its approved budget and request for a detailed final annual expenditure plan based on the approved budget. | Dès l'adoption du budget annuel, le Ministre ayant les finances dans ses attributions informe le gestionnaire principal du budget de chaque entité publique de son budget approuvé et demande un plan définitif détaillé des dépenses annuelles en fonction du budget approuvé. |
| Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano ze aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y'imari. | After examining the annual expenditure plan of the public entity, and taking account of available resources, the Minister in charge of finance shall issue to the chief budget manager authorization for execution of the budget. | Après examen du plan de dépenses annuelles de l'entité publique et en tenant compte des ressources disponibles, le Ministre ayant les finances dans ses attributions donne l'autorisation d'exécution du budget au gestionnaire principal du budget. |
| Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri | Authorization for execution of the budget is issued on a quarterly basis and on each budget | L'autorisation d'exécution du budget est délivrée sur une base trimestrielle et sur chaque |

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| buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi. | item. Depending on the available resources, the Minister in charge of finance may decide to issue authorization on a monthly basis. | poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle. |
| **<u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'imitegekere y'Igihugu zegerejwe abaturage** | **<u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralized administrative entities** | **<u>Article 8:</u> Plan annuel détaillé d'exécution du budget pour les entités administratives décentralisées** |
| Mu nzego z'imitegekere y'igihugu zegerejwe abaturage, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka. | In decentralized administrative entities and after the adoption of the budget, the chairperson of the Executive Committee of such entities informs their subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan. | Dans les entités administratives décentralisées, le président du Comité exécutif de ces entités informe, après l'adoption du budget, leurs entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan détaillé de dépenses annuelles. |
| Umuyobozi wa Komite Nyobozi w'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi. | The chairperson of the Executive Committee of decentralized administrative entities, in consultation with members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and the priorities. | Le président du Comité exécutif d'entités administratives décentralisées, en concertation avec les autres membres du Comité exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités. |

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| **Ingingo ya 9: Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa** | **Article 9: Limitation to implement approved expenditure plan** | **Article 9: Limitation à l'exécution du plan de dépenses approuvé** |
| Umunyamabanga ushinzwe Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'inzego z'imitegekere y'Igihugu zegerejwe abaturage, bitewe n'uko amafaranga yinjira aba adahagije, ashobora kugabanya amafaranga ashorwa mu bikorwa n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira. | The Secretary to the Treasury or the Executive Secretary of the decentralized administrative entities may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized. | Le Secrétaire au Trésor ou le Secrétaire exécutif des entités administratives décentralisées peut, en cas d'insuffisance de recettes, réduire les dépenses trimestrielles ou mensuelles et rendre les engagements et les paiements inférieurs au montant précédemment autorisé. |
| Iryo gabanya rimenyeshwa inzego za Leta zigenerwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa. | Such limits are notified to the public budget entities before the relevant period to which they apply, with sufficient time so that they can revise expenditure plans if necessary. | Ces réductions sont communiquées aux entités budgétaires de l'Etat avant la période comptable à laquelle elles se rapportent pour leur permettre de revoir dans les délais leurs plans de dépenses ,le cas échéant. |
| **Ingingo ya 10: Gukoresha amafaranga adateganyijwe** | **Article 10: Incurring extra budgetary expenditures** | **Article 10: Engagements des dépenses extrabudgétaires** |
| Amafaranga yose yakiriwe harimo inkunga, inguzanyo n'amafaranga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba. | All revenues, including grants and loans and all expenditures are included in the budget of the concerned public entity. | Toutes les recettes, y compris les subventions et les prêts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée. |
| Birabujijwe gukoresha amafaranga adateganyijwe mu ngengo y'imari aho yaba avuye hose. | It is prohibited to incur extra-budgetary expenditures whatever their source. | Il est interdit d'engager des dépenses extra-budgétaires quelle qu'en soit la source. |

| **Ingingo ya 11: Uko kwishyura bikorwa** | **Article 11: Processing of payments** | **Article 11: Traitement des paiements** |
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| Amafaranga yishyurwa habanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byihutirwa byishyurwa byemejwe na Minisitiri ufite imari mu nshingano ze. | Payments are made after establishing first the commitment to pay, except for compulsory payments, direct debits and other urgent payments, upon approval by the Minister in charge of finances. | Le paiement est effectué après l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres paiements urgents, sur approbation du Ministre ayant les finances dans ses attributions. |
| Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisiteri ifite imari mu nshingano zayo inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano ze. | Chief budget managers are required to ensure the timely receipt of all invoices by the entity and their recording in a specific period, and submission of payment requests to the Ministry in charge of finances, before the due date for payment. | Les gestionnaires principaux du budget sont tenus de veiller à la réception et à l'enregistrement dans les délais requis de toutes les factures reçues par l'entité et de soumettre les demandes de décaissements au Ministère ayant les finances dans ses attributions, avant l'échéance du paiement. |
| Bitabangamiye ibivugwa mu gika cya mbere cy'iyi ngingo, kwishyura imisanzu mu miryango mpuzamahanga ntibishoboka nta masezerano yabyemeje burundu. Kwishyura imisanzu mu miryango iri mu Gihugu cyangwa umuntu ku giti cye bikorwa byemejwe n'Inama y'Abaminisitiri. | Without prejudice to the provisions of Paragraph One of this Article, no payment of contributions to international organizations is made without a ratified agreement. Payment of contributions to local organizations or individuals is only made with the approval of Cabinet. | Sans préjudice des dispositions de l'alinéa premier du présent article, aucun paiement de participation aux organisations internationales n'est fait sans accord ratifié. Le paiement de participation aux organisations locales ou des individus ne peut être fait qu'avec approbation du Conseil des Ministres. |

| **Ingingo ya 12: Ububasha bwo kuguza cyangwa kwemera ko Igihugu kiguza amafaranga** | **Article 12: Authority to borrow or to permit borrowing public money** | **Article 12: Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics** |
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| Minisitiri ufite imari mu nshingano ze, ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo hagamijwe kuziba icyuho mu ngengo y'imari y'ubutegetsi bwite bwa Leta cyangwa gushakira inguzanyo izindi nzego za Leta. | The Minister in charge of finance is the sole person with the authority to borrow or to permit borrowing for purpose of financing the Central Government budget deficit or to raise loans for other public entities. | Le Ministre ayant les finances dans ses attributions à le pouvoir exclusif d'emprunter ou d'autoriser l'emprunt pour des raisons de financement du déficit budgétaire de l'administration centrale ou d'autoriser d'autres entités publiques à contracter des emprunts. |
| Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari. | The Minister in charge of finance is also the sole authority to give and approve guarantees and security for the loans granted to public institutions by financial institutions. | Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions pour emprunts accordés aux établissements publics par les institutions financières. |
| Mu nzego z'imitegekere y'Igihugu zegerejwe abaturage, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano ze. Icyakora, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano ze agena amafaranga ntarengwa Inama Njyanama ishobora kuguza bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano ze. | For decentralized administrative entities, the Council of each entity may borrow loans only for development projects upon authorization of the Minister. However, the Minister in charge of finance, by use of instructions, determines the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance. | Pour les Entités administratives décentralisées, le Conseil de chaque entité ne peut contracter des emprunts que pour des projets de développement sur autorisation du Ministre. Toutefois, le Ministre ayant les finances dans ses attributions, par voie d'instructions, détermine le montant de fonds maximum que le Conseil peut emprunter sans autorisation préalable du Ministre ayant les finances dans ses attributions. |
| Abagize inzego z'imitegekere y'Igihugu zegerejwe abaturage, ntibafite ububasha bwo | The members of organs of decentralized administrative entities do not have powers to | Les membres des organes des entités administratives décentralisées, n'ont pas le |

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| gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano ze rishyiraho ibikurikizwa mu gutanga ingwate n'ibyishingira umwenda bitangwa n'inzego z'imitegekere y'Igihugu zegerejwe abaturage. | give guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance determines the procedures for giving and approving guarantees and pledging securities by decentralised administrative entities. | pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre ayant les finances dans ses attributions détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités administratives décentralisées. |
| Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano ze. | Public institutions may borrow, but with authorization of the Minister in charge of finance. | Les établissements publics peuvent sur l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts. |
| **Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi** | **Article 13: Reallocation of appropriated budget** | **Article 13: Réaffectation du budget de dotation** |
| Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi haseguriwe ibisabwa n'inzitizi bikurikira: | During budget execution, chief budget managers are allowed to make reallocation of funds between programs subject to the following conditions and limits: | Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre les programmes, sous réserve des conditions et limites suivantes : |
| 1° Umuyobozi Mukuru ushinzwe gucunga imari ya Leta ashobora kwimura amafaranga kuri gahunda akayashyira ku yindi mu kigo kimwe atarenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda; | 1° the chief budget manager can reallocate funds from one program to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the program; | 1° le gestionnaire principal du budget peut faire le virement de fonds d'un programme à un autre au sein d'une même entité pour un maximum cumulatif de vingt pour cent (20%) du budget total du programme ; |

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| 2° kwimura amafaranga kuri gahunda agashyirwa ku yindi birenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda bishobora kwemerwa gusa na Minisitiri ufite imari mu nshingano ze; | 2° reallocation from one program to another in excess of twenty percent (20%) of total program budget can only be approved by the Minister in charge of finance; | 2° le virement de fonds d'un programme à un autre de plus de vingt pour cent (20%) du budget total du programme peut uniquement être approuvée par le Ministre ayant les finances dans ses attributions ; |
| 3° kwimura amafaranga hagati y'ingengo y'imari y'amafaranga atangwa mu buryo buhoraho n'ingengo y'imari y'amafaranga atangwa ku iterambere bishobora gusa gukorwa byemejwe na Minisitiri ufite imari mu nshingano ze. | 3° reallocation of funds between recurrent and development expenditure budget can only be effected with the approval of the Minister in charge of finance. | 3° le virement de fonds entre le budget de fonctionnement et le budget des dépenses de développement ne peut être réalisé qu'avec l'approbation du Ministre ayant les finances dans ses attributions. |
| Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashyirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitemejwe n'Umutwe w'Abadepite. | It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies. | Il est interdit de faire des virements de fonds à partir des frais de personnel vers d'autres catégories de dépenses sans l'approbation de la Chambre des Députés. |
| Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashyirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite. | No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies. | Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés. |
| Minisitiri ufite imari mu nshingano ze atanga imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ajyanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa | The Minister in charge of finance issues guidelines on modalities of budget reallocation to give budget reallocation to give effect to the above conditions and limits. | Le Ministre ayant les finances dans ses attributions donne des orientations sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites ci-dessus. |

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| gukurikizwa n'ibibujijwe byavuzwe hejuru bitangire gukurikizwa. | | |
| **<u>Ingingo ya 14:</u> Kwimura ingengo y'imari mu nzego z'imitegekere y'Igihugu zegerejwe abaturage** | **<u>Article 14:</u> Budget reallocation in decentralized administrative entities** | **<u>Article 14:</u> Réaffectation budgétaire dans les entités administratives décentralisées** |
| Kugira ngo ingengo y'imari y'inzego z'imitegekere y'Igihugu zegerejwe abaturage yimurwe ishyirwe ahandi, Minisitiri ufite imari mu nshingano ze atanga imirongo mikuru ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi. | For budget reallocation in decentralized administrative entities, the Minister in charge of finance provides guidelines relating to procedures of reallocations of funds from one budget line to another. | Pour la réaffectation du budget dans les entités administratives décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre. |
| Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi ntibyemewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa keretse byemejwe n'Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage. | Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another is not allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized administrative entity. | Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que si elle est approuvée par le Conseil de l'entité administrative décentralisée. |

| **Ingingo ya 15: Imicungire ya za konti mu nzego z'ubutegetsi bwite bwa Leta** | **Article 15: Management of bank accounts in Central Government entities** | **Article 15: Gestion des comptes bancaires dans les entités de l'administration centrale** |
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| Amafaranga yinjiye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y'imari ya Leta muri Banki Nkuru y'u Rwanda. | All Central Government revenues are credited into a single Treasury Account in the National Bank of Rwanda. | Toutes les recettes de l'administration centrale sont créditées sur un compte unique du Trésor logé à la Banque Nationale du Rwanda. |
| Minisitiri ufite imari mu nshingano ze agomba kugenzura buri gihe ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa. | The Minister in charge of finance always ensures that there are sufficient funds in the Single Treasury Account before payments are authorized. | Le Ministre ayant les finances dans ses attributions veille à ce que, en toute circonstance, des fonds suffisants soient sur le Compte unique du Trésor avant l'autorisation des décaissements. |
| Konti imwe rukumbi y'imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta. | The Single Treasury Account may include sub-accounts for specific government transactions. | Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement. |
| Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze. | Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance. | S'il s'avère nécessaire, les comptes de transit du Trésor peuvent être ouverts dans d'autres banques sur accord du Ministre ayant les finances dans ses attributions. |
| Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari. | The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfers of public funds, or any other matter related to Government transactions with banks and financial institutions. | Le Ministre ayant les finances dans ses attributions, au nom de l'Etat, peut conclure un accord avec n'importe quelle banque ou institution financière pour la réception, la garde, le paiement ou le transfert de fonds publics ou toute autre question relative aux relations entre le Gouvernement et les banques ou les institutions financières. |

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| Urwego rw'Ubutegetsi bwite bwa Leta ntirwemerewe gufungura konti muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya rwanditse rwa Minisitiri ufite imari mu nshingano ze. | A Central Government entity is prohibited from opening a bank account whether in or out of the Country, without prior written authorization of the Minister in charge of finance. | Il est interdit à une entité de l'administration centrale d'ouvrir un compte bancaire, que ce soit dans le pays ou à l'étranger, sans l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions. |
| Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari. | Any public officer who receives public funds promptly deposits them in a designated account in a bank or financial institution account. | Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière. |
| Ibikurikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari. | The procedures for management of bank accounts in public entities are determined in the financial regulations. | Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers. |
| **Ingingo ya 16: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga** | **Article 16: Closing date of payment of funds and expenditures commitment** | **Article 16: Clôture des opérations de paiement et des engagements de dépenses** |
| Kuriha amafaranga agenwe mu ngengo y'imari y'umwaka wa 2021/2022 byemewe kugeza ku itariki ya 30 Kamena 2022, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 15 Gicurasi k'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze. | Payment of funds provided in the 2021/2022 budget is allowed until 30 June 2022, but expenditures commitment ends on 15 May of the same year unless authorized by the Minister in charge of finance. | Les paiements rattachés au budget 2021/2022 sont autorisés jusqu'au 30 juin 2022 tandis que les engagements de dépenses sont clôturés au 15 mai de la même année sauf autorisation spécifique motivée par le Ministre ayant les finances dans ses attributions. |

| **Ingingo ya 17: Imicungire ya za konti muri banki mu Nzego z'imitegekere y'Igihugu zegerejwe abaturage** | **Article 17: Management of bank accounts in decentralized administrative entities** | **Article 17: Gestion des comptes bancaires dans des entités administratives décentralisées** |
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| Ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage, gufungura konti muri banki no mu bigo by'imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano ze. | For a decentralized administrative entity, opening of a bank or financial institution account requires prior written approval by the Minister in charge of finance. | Pour une entité administrative décentralisée, l'ouverture d'un compte dans une banque ou une institution financière exige l'approbation préalable écrite du Ministre ayant les finances dans ses attributions. |
| Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano ze, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage ashobora kugirana amasezerano na banki y'ubucuruzi n'ibigo by'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage na banki. | With the approval of the Minister in charge of finance, the Chairperson of the Executive Committee may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to the decentralized administrative entity transactions with the bank. | Avec l'approbation du Ministre ayant les finances dans ses attributions, le président du Comité exécutif peut conclure un accord avec une banque commerciale ou une institution financière sur la réception, la garde et le paiement d'argent concernant les transactions de l'entité administrative décentralisée avec la banque. |
| Umuyobozi mukuru ushinzwe gucunga ingengo y'imari ya Leta ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage agenzura buri gihe ko amafaranga ahagije kuri konti muri banki no mu bigo by'imari mbere yo gutanga uruhushya rwo kwishyura. | The chief budget manager of the decentralized administrative entity ensures that there are sufficient funds in their bank and financial institution account before any payment is authorized. | Le gestionnaire principal du budget de l'entité administrative décentralisée s'assure qu'il y a des fonds suffisants sur leur compte en banque ou dans l'institution financière avant d'autoriser tout paiement. |
| Umukozi wese wa Leta wakira amafaranga ya Leta ajyana n'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage yihutira | Any public officer who receives public funds relating to a decentralized administrative | Tout agent public qui reçoit des fonds publics en rapport avec une entité administrative décentralisée doit les déposer immédiatement |

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| kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari. | entity promptly deposits them in a designated account in a bank or financial institution. | sur un compte désigné d'une banque ou d'une institution financière. |
| Ibikurikizwa mu gucunga konti mu nzego z'imitegekere y'Igihugu zegerejwe abaturage bigenwa mu mabwiriza yerekeye imari. | The procedures for management of bank accounts in decentralized administrative entities are determined in financial regulations. | Les procédures de gestion des comptes bancaires dans des entités administratives décentralisées sont déterminées dans les règlements financiers. |
| **UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO** | **CHAPTER II: ACCOUNTING, REPORTING AND AUDIT** | **CHAPITRE II: COMPTABILITÉ, ÉTATS FINANCIERS ET AUDIT** |
| **Ingingo ya 18: Amabwiriza agenga ibaruramari** | **Article 18: Accounting standards** | **Article 18: Normes comptables** |
| Bitabangamiye amategeko abigenga, iteka rya Minisitiri ufite imari mu nshingano ze rigena amabwiriza agenga ibaruramari akurikizwa ku nzego za Leta zose. | Without prejudice to relevant legal provisions, an Order of the Minister in charge of finance determines accounting standards and policies applicable to all public entities. | Sans préjudice des dispositions légales en la matière, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques. |
| Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari. | The format, content and frequency of reporting by public entities are prescribed in the financial regulations. | Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers. |
| **Ingingo ya 19: Ibikurikizwa mu gusoza umwaka no gufunga ibitabo by'ibaruramari umwaka urangiye** | **Article 19: Year-end procedures for closing books of accounts** | **Article 19: Procédures de clôture des livres de comptes à la fin de l'année** |
| Mbere y'irangira ry'umwaka w'ingengo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu | Before the end of the fiscal year, the Accountant | Avant la fin de l'exercice, le Comptable général donne des directives sur les procédures de clôture des livres de comptes à la fin de l'année |

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| gusoza umwaka no gutegura raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari y'umwaka, raporo y'imari na raporo y'ibyakozwe. | General issues directives concerning year-end procedures for closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports. | et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités. |
| **<u>Ingingo ya 20</u>: Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari** | **<u>Article 20</u>: Budget execution report** | **<u>Article 20</u>: Rapport d'exécution du budget** |
| Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze raporo z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingengo y'imari. | All public entities prepare and submit their quarterly budget execution reports to the Minister in charge of finance. | Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels d'exécution du budget. |
| Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha. | Public institutions submit their quarterly budget execution reports after approval by the relevant competent authority. | Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente. |
| Buri gihembwe, Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta. | On a quarterly basis, the Minister in charge of finance prepares and submits a consolidated budget execution report to Cabinet. | Trimestriellement, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget. |
| Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu (6) ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta. | The Minister in charge of finance prepares and submits through Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies. | Le Ministre ayant les finances dans ses attributions prépare et soumet à la Chambre des Députés via le Conseil des Ministres le rapport semestriel consolidé de l'exécution budgétaire. |

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| Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa ry'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta. | The format and content of the budget execution reports are prescribed in the financial regulations. | Le format et le contenu des rapports d'exécution budgétaire sont fixés dans les règlements financiers. |
| **UMUTWE WA III: INGINGO ZISOZA** | **CHAPTER III: FINAL PROVISIONS** | **CHAPITRE III : DISPOSITIONS FINALES** |
| **Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko** | **Article 21: Drafting, consideration and adoption of this Law** | **Article 21: Initiation, examen et adoption de la présente loi** |
| Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda. | This Law was drafted in English, considered and adopted in Ikinyarwanda. | La présente loi a été initiée en Anglais, examinée et adoptée en Ikinyarwanda. |
| **Ingingo ya 22: Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko** | **Article 22: Repealing provisions** | **Article 22: Disposition abrogatoire** |
| Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho. | All prior legal provisions inconsistent with this Law are hereby repealed. | Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées. |
| **Ingingo ya 23: Igihe iri tegeko ritangira gukurikizwa** | **Article 23: Commencement** | **Article 23: Entrée en vigueur** |
| Iri tegeko ritangira gukurikizwa ku munsi ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2021. | This law shall come into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1st July 2021. | La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1er Juillet 2021. |

Kigali, 30/06/2021

**(sé)**

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

**(sé)**

**Dr NGIRENTE Edouard**
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

**(sé)**

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

| UMUGEREKA WA I W'ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022 | ANNEX I TO LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR | ANNEXE I À LA LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022 |
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**ANNEX I: 2021/2022 - STATE REVENUES**

| CL | Ch | S/chap | Item | Sub Item | 2021/2022 | 2022/2023 | 2023/2024 |
|---|---|---|---|---|---|---|---|
| **1 Revenues** | | | | | **2,605,157,139,703** | **2,860,003,263,797** | **3,115,411,946,257** |
| | **11 Tax Revenue** | | | | **1,717,210,947,313** | **2,016,602,805,002** | **2,346,157,893,402** |
| | | **111 Taxes On Income, Profits Or Capital Gains** | | | 728,726,664,476 | 828,480,894,422 | 950,261,906,596 |
| | | | **1111 Taxes on Individuals** | | 507,174,979,917 | 587,352,881,884 | 630,373,484,965 |
| | | | | 111101 Pay As You Earn (PAYE) | 387,009,768,928 | 485,994,712,774 | 499,295,769,082 |
| | | | | 111104 Tax on Rental Income | 2,722,879,779 | 11,102,879,779 | 13,043,127,409 |
| | | | | 111107 Capital Gains Tax | 2,529,047,335 | 11,109,047,335 | 13,084,542,597 |
| | | | | 111108 Withholding Tax on Interest | 2,267,262,583 | 13,734,654,994 | 15,698,202,856 |
| | | | | 111109 Withholding Tax on Royalties | 2,438,848,365 | 2,438,848,365 | 14,767,696,731 |
| | | | | 111110 Other Taxes on Income | 19,631,594,572 | 15,195,226,644 | 19,326,630,532 |
| | | | | 111111 Taxes on Professional Income - Liberal Profession | 12,766,244,268 | 15,383,848,366 | 12,387,699,910 |
| | | | | 111112 Personal Incometax (Pit) | 77,809,334,087 | 32,393,663,627 | 42,769,815,848 |
| | | | **1112 Taxes on Corporations and Enterprises** | | 221,551,684,559 | 241,128,012,538 | 319,888,421,631 |
| | | | | 111202 Corporation Income Tax (CIT) | 112,917,043,479 | 155,813,828,191 | 191,180,942,951 |
| | | | | 111209 Arrears Recovery | 12,634,268,769 | 12,634,268,769 | 15,883,123,446 |
| | | | | 111212 Withholding Tax 3% | 18,518,501,059 | 24,246,527,217 | 36,369,790,826 |
| | | | | 111216 Withholding Tax - Dividends | 15,975,156,971 | 13,489,205,667 | 16,425,732,684 |
| | | | | 111217 Withholding Tax - Service Fees | 12,048,456,634 | 11,560,781,865 | 24,506,758,911 |
| | | | | 111224 Withholding Tax - Performance Payments | 21,086,837,528 | 21,126,243,702 | 22,136,337,122 |
| | | | | 111226 Withholding Tax on Public Supplies | 28,371,420,119 | 2,257,157,127 | 13,385,735,691 |
| | | **113 Tax On Property Income** | | | 4,738,640,764 | 4,922,765,321 | 7,177,397,542 |
| | | | **1131 Taxes on Immovable Property** | | 7,930,779 | 857,835,424 | 2,849,945,888 |
| | | | | 113101 Building Tax and Fixed asset Tax | 0 | 4,655,954 | 9,311,908 |
| | | | | 113109 Property Tax on Vehicles (IP 5eme base) | 7,930,779 | 853,179,470 | 2,840,633,980 |
| | | | **1135 Other non-recurrent taxes on property** | | 4,730,709,985 | 4,064,929,897 | 4,327,451,654 |
| | | | | 113503 Motor Vehicles registration (Customs) | 4,730,709,985 | 4,064,929,897 | 4,327,451,654 |
| | | **114 Taxes On Goods And Services** | | | 838,923,433,879 | 1,012,056,598,704 | 1,160,230,510,991 |
| | | | **1141 General taxes on goods and services** | | 609,709,753,105 | 702,607,628,254 | 803,020,182,745 |
| | | | | 114101 Value Added Tax Principle | 365,917,391,403 | 486,923,083,789 | 495,176,579,732 |
| | | | | 114104 Value Added Tax - Arrears | 8,728,160,739 | 12,920,724,611 | 28,236,843,986 |
| | | | | 114105 Value Added Tax - Miscellaneous | 9,382,334,835 | 19,716,564,679 | 25,458,749,584 |
| | | | | 114111 Vat Collection On Imports | 216,144,990,918 | 163,510,379,965 | 183,092,637,262 |
| | | | | 114112 VAT Withholding tax | 9,536,875,210 | 19,536,875,210 | 71,055,372,181 |
| | | | **1142 Excises** | | 225,357,852,601 | 293,526,960,491 | 332,129,531,707 |
| | | | | 114201 Excise duty on Local Wines and Liquor | 1,340,010,515 | 34,949,419,563 | 36,097,529,327 |
| | | | | 114203 Excise duty on Local Cigarettes | 7,123,519,869 | 12,009,578,798 | 15,227,431,968 |
| | | | | 114204 Excise duty on Local Mineral Water | 7,651,103,416 | 17,651,103,416 | 18,029,578,799 |
| | | | | 114205 Excise duty on local Juice -other | 5,264,090,473 | 3,264,090,473 | 2,297,793,592 |
| | | | | 114206 Excise duty on Local Airtime | 15,258,699,564 | 19,787,763,583 | 19,737,708,912 |
| | | | | 114207 Excise duty on Local Fruit Juice | 4,213,796,802 | 2,213,796,802 | 5,413,796,802 |
| | | | | 114210 Excise duty on Local Beer | 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 | 4,112,296,814 | 2,264,090,473 | 1,754,719,852 |
| | | | | 114214 Excise Duty On Wines And Liquors - Imports | 3,357,301,417 | 8,712,475,275 | 9,735,014,725 |

**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 | 53,039,804,072 | 41,733,425,497 |
| | | | | 114216 Excise Duty On Cigarettes - Imports | 9,233,598,641 | 9,905,457,823 | 9,341,717,250 |
| | | | | 114217 Excise Duty On Mineral Water - Imports | 5,092,540,441 | 7,092,540,441 | 9,120,623,077 |
| | | | | 114218 Excise Duty On Vehicles - Imports | 4,163,524,841 | 5,652,105,782 | 16,458,258,978 |
| | | | | 114219 Excise Duty On Milk - Imports | 1,575,354,140 | 9,338,776,928 | 10,489,846,872 |
| | | | | 114220 Road Fund Fuel and gasoil levy | 41,427,921,967 | 62,728,619,665 | 87,015,568,381 |
| | | | | 114221 Strategic Petroleum Reserve levy | 13,979,015,933 | 14,352,068,791 | 12,835,928,063 |
| | | | **1145** | **Taxes on Use of Goods and Services** | 1,522,767,741 | 6,522,767,741 | 18,322,767,741 |
| | | | | 114501 Axle Tax | 1,522,767,741 | 6,522,767,741 | 18,322,767,741 |
| | | | **1146** | **Other taxes on goods and services** | 2,333,060,432 | 9,399,242,218 | 6,758,028,798 |
| | | | | 114604 Royalty Tax on Mining | 2,333,060,432 | 9,399,242,218 | 6,758,028,798 |
| | | **115** | | **Taxes On International Trade And Transactions** | 144,822,208,194 | 171,142,546,555 | 228,488,078,273 |
| | | | **1151** | **Customs and other import duties** | 144,822,208,194 | 171,142,546,555 | 228,488,078,273 |
| | | | | 115110 Import Duty on Petrol Products | 16,588,425,532 | 32,223,380,156 | 48,007,074,853 |
| | | | | 115111 Import Duty on other Goods | 98,857,183,572 | 102,666,783,485 | 130,159,986,967 |
| | | | | 115115 Other Customs Revenues | 7,946,074,542 | 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 | 16,046,857,221 | 12,724,061,574 | 12,724,061,574 |
| | | | | 115125 African Union Import Levy | 2,058,202,006 | 2,509,423,937 | 0 |
| | **13** | | | **Grants** | **612,180,134,940** | **545,698,733,051** | **499,225,112,388** |
| | | **137** | | **Grants From Foreign Government** | 155,410,723,006 | 115,650,465,356 | 118,348,551,659 |
| | | | **1371** | **Grants From Foreign government-Current** | 56,528,257,908 | 67,747,263,320 | 73,055,672,432 |
| | | | | 137102 Education Sector Support | 19,388,314,631 | 28,179,773,347 | 34,703,750,357 |
| | | | | 137103 Agriculture Sector Support | 30,949,952,731 | 12,545,789,504 | 7,064,486,706 |
| | | | | 137104 Energy Sector Support | 0 | 18,336,153,890 | 22,601,888,790 |
| | | | | 137113 Health Sector Budget Support | 6,189,990,546 | 8,685,546,579 | 8,685,546,579 |
| | | | **1372** | **Grants From Foreign government-Capital** | 98,882,465,098 | 47,903,202,036 | 45,292,879,227 |
| | | | | 137201 Capital Grants From Foreign Governments | 98,882,465,098 | 47,903,202,036 | 45,292,879,227 |
| | | **138** | | **From International Organizations** | 456,769,411,934 | 430,048,267,695 | 380,876,560,729 |
| | | | **1381** | **From International organizations Current** | 217,486,153,380 | 217,702,354,975 | 175,632,815,754 |
| | | | | 138103 Agriculture Sector Support | 0 | 31,847,004,125 | 25,212,211,599 |
| | | | | 138113 Health Sector Budget Support | 90,129,680,007 | 69,880,915,694 | 47,845,174,760 |
| | | | | 138199 Other Sector Budget Support | 127,356,473,373 | 115,974,435,156 | 102,575,429,395 |
| | | | **1382** | **From International organizations -Capital** | 239,283,258,554 | 212,345,912,720 | 205,243,744,975 |
| | | | | 138201 Capital Grants From International Organizations | 239,283,258,554 | 212,345,912,720 | 205,243,744,975 |
| | **14** | | | **Other Revenues** | **275,766,057,450** | **297,701,725,744** | **270,028,940,467** |
| | | **141** | | **Property Income** | 12,469,500,393 | 84,979,669,015 | 39,257,627,431 |
| | | | **1411** | **Interest** | 12,469,500,393 | 84,979,669,015 | 39,257,627,431 |
| | | | | 141102 Interest on Government Deposits and Guarantee Funds | 2,575,960,744 | 14,416,244,113 | 6,827,868,703 |
| | | | | 141104 Interest On Paye | 1,297,947,226 | 12,497,947,226 | 2,239,826,696 |
| | | | | 141105 Interest On Personal Income Tax | 1,241,120,546 | 2,341,120,546 | 2,204,597,719 |
| | | | | 141106 Interest on Withholding Tax - All | 1,305,260,501 | 12,405,260,501 | 2,164,280,004 |
| | | | | 141107 Interest On Corporation Tax | 1,088,775,175 | 14,988,775,175 | 4,711,729,855 |
| | | | | 141108 Interest On Late Payments Of Taxes On Corporations And Enterprises | 2,000,002,219 | 8,225,720,845 | 5,000,002,386 |
| | | | | 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** | 205,876,517,919 | 168,412,356,239 | 182,775,804,158 |
| | | | **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** | 192,227,070,761 | 155,189,098,240 | 162,844,766,767 |
| | | | | 142326 Peace Keeping Operations (Rdf) | 84,601,617,201 | 84,155,097,674 | 90,782,057,515 |
| | | | | 142327 Peace Keeping Operations (Fpu) | 92,564,871,651 | 61,299,615,594 | 61,299,615,594 |
| | | | | 142329 Road Fund - Roadtoll (Fer) | 15,060,581,909 | 9,734,384,972 | 10,763,093,658 |
| | | **143** | | **Fines, Penalties, And Forfeits** | 48,551,592,699 | 44,309,700,490 | 47,995,508,878 |
| | | | **1432** | **Penalties** | 48,551,592,699 | 44,309,700,490 | 47,995,508,878 |
| | | | | 143208 Penality On Income Tax | 10,780,987,756 | 11,334,251,230 | 15,008,866,236 |
| | | | | 143209 Penalitytrading License | 11,446,761,101 | 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 | 1,156,723,400 | 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 | 244,204,103 | 1,244,204,103 | 2,275,190,462 |
| | | | | 143215 Penalties - Withholding Taxes | 338,897,071 | 1,338,897,071 | 2,571,545,971 |
| | | | | 143216 Other Fines On Taxes On Corporations And Enterprises | 1,446,771,440 | 1,000,034,914 | 2,231,451,375 |
| | | | | 143219 Penality On Property Tax On Vehicles | 4,462,564,680 | 1,015,828,154 | 2,115,314,828 |
| | | | | 143221 Value Added Tax - Late Payment Charge | 1,130,995,132 | 3,130,995,132 | 4,135,196,965 |
| | | | | 143222 Value Added Tax - Penalty | 1,137,672,704 | 2,137,672,704 | 3,137,672,704 |
| | | | | 143223 Penalties On Local Consumption Taxes | 1,500,575,368 | 1,063,838,842 | 3,079,401,187 |
| | | | | 143225 Revenues On Statement Of Offence | 1,449,182,389 | 2,224,445,863 | 3,009,915,788 |
| | | **145** | | **Miscellaneous And Unidentified Revenue** | 8,868,446,439 | 0 | 0 |
| | | | **1451** | **Miscellaneous income** | 8,868,446,439 | 0 | 0 |
| | | | | 145199 Other Miscellaneous Income | 8,868,446,439 | 0 | 0 |
| **4** | | | | **Liabilities** | **1,201,794,059,180** | **1,393,790,143,884** | **1,329,081,619,943** |
| | **45** | | | **Loans** | **1,201,794,059,180** | **1,393,790,143,884** | **1,329,081,619,943** |
| | | **451** | | **Domestic Loans** | 550,321,881,904 | 470,090,252,401 | 500,330,053,652 |
| | | | **4511** | **Loans received in cash** | 550,321,881,904 | 470,090,252,401 | 500,330,053,652 |
| | | | | 451104 Loans received in cash-Treasury Bills | 67,417,665,856 | 139,990,065,120 | 71,798,112,007 |
| | | | | 451108 Loans received in cash-Loans received in cash-Other Debt Securities | 5,723,124,928 | 5,723,124,928 | 0 |
| | | | | 451112 Loans received in cash-Loans received in cash-Currency And Deposits | 477,181,091,120 | 324,377,062,353 | 428,531,941,645 |
| | | **452** | | **Foreign Loans** | 651,472,177,276 | 923,699,891,483 | 828,751,566,291 |
| | | | **4521** | **Foreign Loan** | 651,472,177,276 | 923,699,891,483 | 828,751,566,291 |
| | | | | 452103 Loans received in cash-Loans From Foreign Governments | 403,491,520,465 | 467,998,599,106 | 338,645,793,832 |
| | | | | 452109 Loans received in cash-Other loans | 247,980,656,811 | 455,701,292,377 | 490,105,772,459 |
| | | | | | **3,806,951,198,883** | **4,253,793,407,681** | **4,444,493,566,200** |

| | | |
|---|---|---|
| **Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022** | **Seen to be annexed to Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year** | **Vu pour être annexé à la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022** |

| |
|---|
| Kigali, 30/06/2021<br><br>**(sé)**<br><br>**KAGAME Paul**<br>Perezida wa Repubulika<br>President of the Republic<br>Président de la République |
| **(sé)**<br><br>**Dr NGIRENTE Edouard**<br>Minisitiri w'Intebe<br>Prime Minister<br>Premier Ministre |
| **Bibonywe kandi bishyizweho Ikirango cya Repubulika:**<br>**Seen and sealed with the Seal of the Republic:**<br>**Vu et scellé du Sceau de la République :**<br><br>**(sé)**<br><br>**BUSINGYE Johnston**<br>Minisitiri w'Ubutabera akaba n'Intumwa Nkuru ya Leta<br>Minister of Justice and Attorney General<br>Ministre de la Justice et Garde des Sceaux |

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

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| **0100** | **PRESIREP** | | | | | **22,884,819,790** |
| | **01** | **Administrative And Support Services** | | | | **16,938,944,817** |
| | | **0101** | **Administrative And Support Services** | | | **16,938,944,817** |
| | | | **21** | | **Compensation Of Employees** | **2,498,906,383** |
| | | | | 211 | Salaries In Cash | 1,977,232,656 |
| | | | | | 2111 Salaries in cash for Political appointees | 134,785,441 |
| | | | | | 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** | **144,527,387** |
| | | | | 285 | Miscellaneous Expenses | 144,527,387 |
| | | | | | 2851 Miscellaneous Other Expenditures | 144,527,387 |
| | | | **33** | | **Inventory** | **840,990,543** |
| | | | | 331 | Consumables Stores (Stationaries) | 840,990,543 |
| | | | | | 3312 Fuels | 840,990,543 |
| | | | **34** | | **Fixed tangible non financial Assets** | **4,042,897,452** |
| | | | | 341 | Structures and Buildings | 4,000,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 4,000,000,000 |
| | | | | 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. | SProg | Chap | Sub Chap | Eco Item | Allocated 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)** | **623,776,297** |
| | 01 | | | | **Administrative And Support Services** | **381,553,745** |
| | | 0101 | | | **Administrative And Support Services** | **381,553,745** |
| | | | 21 | | **Compensation Of Employees** | **249,352,002** |
| | | | | 211 | Salaries In Cash | 222,316,890 |
| | | | | | 2113 Salaries in cash for Other Employees | 222,316,890 |
| | | | | 213 | Social Contribution | 27,035,112 |
| | | | | | 2131 Actual Social Contribution | 27,035,112 |
| | | | 22 | | **Use Of Goods And Services** | **120,564,511** |
| | | | | 221 | General Expenses | 27,787,419 |
| | | | | | 2211 Office Supplies and Consumables | 3,285,000 |
| | | | | | 2212 Water and Energy | 4,200,000 |
| | | | | | 2214 Communication Costs | 16,430,419 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 72,000 |
| | | | | | 2217 Public Relations and Awareness | 3,800,000 |
| | | | | 222 | Professional, Research Services | 4,000,000 |
| | | | | | 2221 Professional and contractual Services | 4,000,000 |
| | | | | 223 | Transport And Travel | 85,527,092 |
| | | | | | 2231 Transport and Travel | 85,527,092 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 600,000 |
| | | | | | 2241 Maintenance and Repairs | 600,000 |
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | | 2273 Security and Social Order | 2,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 650,000 |
| | | | | | 2291 Other Use of Goods& Services | 650,000 |
| | | | 27 | | **Social Benefits** | **750,000** |
| | | | | 273 | Employer Social Benefits | 750,000 |
| | | | | | 2731 Employer Social Benefits in cash | 750,000 |
| | | | 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** | **10,687,232** |
| | | | | 343 | Machinery and equipment | 10,687,232 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 500,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 10,187,232 |
| | 04 | | | | **Unity And Reconciliation Monitoring** | **157,975,187** |
| | | 0401 | | | **Unity And Reconciliation Monitoring** | **157,975,187** |
| | | | 22 | | **Use Of Goods And Services** | **157,975,187** |
| | | | | 221 | General Expenses | 46,200,000 |
| | | | | | 2211 Office Supplies and Consumables | 150,000 |
| | | | | | 2214 Communication Costs | 900,000 |
| | | | | | 2217 Public Relations and Awareness | 45,150,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 75,620,187 |
| | | | | | 2221 Professional and contractual Services | 75,620,187 |
| | | | | 223 | Transport And Travel | 36,155,000 |
| | | | | | 2231 Transport and Travel | 36,155,000 |
| | 09 | **Conflict Prevention And Management** | | | | **84,247,365** |
| | | 0901 | **National Community Dialogue And Advocacy** | | | **23,470,065** |
| | | | 22 | **Use Of Goods And Services** | | **23,470,065** |
| | | | | 221 | General Expenses | 11,450,065 |
| | | | | | 2211 Office Supplies and Consumables | 1,045,000 |
| | | | | | 2217 Public Relations and Awareness | 10,405,065 |
| | | | | 222 | Professional, Research Services | 7,035,000 |
| | | | | | 2221 Professional and contractual Services | 7,035,000 |
| | | | | 223 | Transport And Travel | 4,985,000 |
| | | | | | 2231 Transport and Travel | 4,985,000 |
| | | 0902 | **Stakeholder Coordination** | | | **60,777,300** |
| | | | 22 | **Use Of Goods And Services** | | **59,277,300** |
| | | | | 221 | General Expenses | 1,035,000 |
| | | | | | 2211 Office Supplies and Consumables | 385,000 |
| | | | | | 2217 Public Relations and Awareness | 650,000 |
| | | | | 222 | Professional, Research Services | 56,457,300 |
| | | | | | 2221 Professional and contractual Services | 56,457,300 |
| | | | | 223 | Transport And Travel | 1,785,000 |
| | | | | | 2231 Transport and Travel | 1,785,000 |
| | | | 28 | **Other Expenditures** | | **1,500,000** |
| | | | | 285 | Miscellaneous Expenses | 1,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,500,000 |
| **0102** | **GENERAL SECRETARIAT NISS** | | | | | **46,194,889,072** |
| | **05** | **Niss Operations And Services** | | | | **46,194,889,072** |
| | | 0501 | **Inter-Agency Coordination** | | | **42,191,100,135** |
| | | | 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** | | **3,815,215,402** |
| | | | | 285 | Miscellaneous Expenses | 3,815,215,402 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,815,215,402 |
| | | | 34 | **Fixed tangible non financial Assets** | | **17,003,610,102** |
| | | | | 341 | Structures and Buildings | 16,310,958,395 |
| | | | | | 3411 Structures and Buildings - Buildings | 16,310,958,395 |
| | | | | 343 | Machinery and equipment | 692,651,707 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 692,651,707 |
| | | | 45 | **Loans** | | **8,000,000,000** |
| | | | | 453 | Non current accounts Payables-Domestic | 8,000,000,000 |
| | | | | | 4533 Tax Liabilities Domestics | 8,000,000,000 |
| | | 0502 | **Intelligence Technical Services** | | | **4,003,788,937** |
| | | | 34 | **Fixed tangible non financial Assets** | | **4,003,788,937** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 343 | Machinery and equipment | 4,003,788,937 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 400,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 3,603,788,937 |
| **0106** | **OMBUDSMAN OFFICE** | | | | | **2,359,897,544** |
| | **01** | **Administrative And Support Services** | | | | **1,071,957,104** |
| | | **0101** | **Administrative And Support Services** | | | **1,071,957,104** |
| | | | **21** | **Compensation Of Employees** | | **720,819,409** |
| | | | | 211 | Salaries In Cash | 566,224,921 |
| | | | | | 2113 Salaries in cash for Other Employees | 566,224,921 |
| | | | | 213 | Social Contribution | 154,594,488 |
| | | | | | 2131 Actual Social Contribution | 154,594,488 |
| | | | **22** | **Use Of Goods And Services** | | **346,625,695** |
| | | | | 221 | General Expenses | 75,734,503 |
| | | | | | 2211 Office Supplies and Consumables | 8,010,000 |
| | | | | | 2212 Water and Energy | 16,001,000 |
| | | | | | 2214 Communication Costs | 43,163,503 |
| | | | | | 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 | 227,189,224 |
| | | | | | 2231 Transport and Travel | 227,189,224 |
| | | | | 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 | 12,002,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 1,000 |
| | | | | | 2273 Security and Social Order | 12,001,000 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 |
| | | | | 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 |
| | EY | 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) | | | | | 44,735,376,000 |
| | 01 | Administrative And Support Services | | | | 8,851,192,335 |
| | | 0101 | Administrative And Support Services | | | 8,851,192,335 |
| | | | 21 | Compensation Of Employees | | 2,280,451,481 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | **6,570,740,854** |
| | | | | 221 | General Expenses | 2,134,052,352 |
| | | | | | 2214 Communication Costs | 931,052,352 |
| | | | | | 2217 Public Relations and Awareness | 1,203,000,000 |
| | | | | 222 | Professional, Research Services | 2,071,813,212 |
| | | | | | 2221 Professional and contractual Services | 2,071,813,212 |
| | | | | 223 | Transport And Travel | 2,364,875,290 |
| | | | | | 2231 Transport and Travel | 2,364,875,290 |
| | **07** | **Secondary And Tertiary Industry Economic Development** | | | | **32,204,290,621** |
| | | **0703** | **Sustainable Tourism And Wildlife Conservation** | | | **27,964,290,621** |
| | | | **21** | **Compensation Of Employees** | | **40,500,000** |
| | | | | 211 | Salaries In Cash | 40,500,000 |
| | | | | | 2116 Project Staff remuneration | 40,500,000 |
| | | | **22** | **Use Of Goods And Services** | | **16,028,313,197** |
| | | | | 221 | General Expenses | 3,772,382,018 |
| | | | | | 2211 Office Supplies and Consumables | 196,000,000 |
| | | | | | 2212 Water and Energy | 315,840,000 |
| | | | | | 2213 Rental Costs | 19,200,000 |
| | | | | | 2214 Communication Costs | 630,872,831 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 4,200,000 |
| | | | | | 2217 Public Relations and Awareness | 2,596,269,187 |
| | | | | | 2218 Membership and Subscriptions | 10,000,000 |
| | | | | 222 | Professional, Research Services | 9,952,480,040 |
| | | | | | 2221 Professional and contractual Services | 9,952,480,040 |
| | | | | 223 | Transport And Travel | 881,914,030 |
| | | | | | 2231 Transport and Travel | 881,914,030 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 506,164,278 |
| | | | | | 2241 Maintenance and Repairs | 506,164,278 |
| | | | | 226 | Training Costs | 111,772,831 |
| | | | | | 2261 Training Costs | 111,772,831 |
| | | | | 227 | Supplies And Services | 755,600,000 |
| | | | | | 2273 Security and Social Order | 755,600,000 |
| | | | | 229 | Other Use Of Goods And Services | 48,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 48,000,000 |
| | | | **26** | **Grants** | | **332,680,900** |
| | | | | 267 | Grants To Other General Government Units | 332,680,900 |
| | | | | | 2671 Grants to Other General Government Units-Current | 332,680,900 |
| | | | **28** | **Other Expenditures** | | **496,000,000** |
| | | | | 285 | Miscellaneous Expenses | 346,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 346,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 150,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 150,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **34** | | **Fixed tangible non financial Assets** | **2,674,600,000** |
| | | | | 341 | Structures and Buildings | 1,000,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 1,000,000,000 |
| | | | | 343 | Machinery and equipment | 1,618,600,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 1,581,700,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 36,900,000 |
| | | | | 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** | **240,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **240,000,000** |
| | | | | 221 | General Expenses | 190,000,000 |
| | | | | | 2217 Public Relations and Awareness | 190,000,000 |
| | | | | 223 | Transport And Travel | 50,000,000 |
| | | | | | 2231 Transport and Travel | 50,000,000 |
| | | **0706** | | | **Special Economic Zones** | **4,000,000,000** |
| | | | **34** | | **Fixed tangible non financial Assets** | **4,000,000,000** |
| | | | | 346 | Non Produced Assets | 2,000,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 2,000,000,000 |
| | | | | 349 | Investment Property | 2,000,000,000 |
| | | | | | 3491 Investment Property-Buildings | 2,000,000,000 |
| | **08** | | | | **Quaternary Industry Economic Development** | **800,000,000** |
| | | **0801** | | | **Ict Support Service Development** | **800,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **800,000,000** |
| | | | | 222 | Professional, Research Services | 800,000,000 |
| | | | | | 2221 Professional and contractual Services | 800,000,000 |
| | **E7** | | | | **National Capacity Development Coordination** | **2,707,893,044** |
| | | **E701** | | | **Sector Capacity Development Support Coordination** | **2,707,893,044** |
| | | | **22** | | **Use Of Goods And Services** | **2,357,893,044** |
| | | | | 221 | General Expenses | 108,518,501 |
| | | | | | 2211 Office Supplies and Consumables | 21,300,000 |
| | | | | | 2214 Communication Costs | 31,950,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 26,191 |
| | | | | | 2217 Public Relations and Awareness | 55,242,310 |
| | | | | 222 | Professional, Research Services | 1,640,172,669 |
| | | | | | 2221 Professional and contractual Services | 1,640,172,669 |
| | | | | 223 | Transport And Travel | 156,724,623 |
| | | | | | 2231 Transport and Travel | 156,724,623 |
| | | | | 226 | Training Costs | 452,477,251 |
| | | | | | 2261 Training Costs | 452,477,251 |
| | | | **34** | | **Fixed tangible non financial Assets** | **350,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 341 | Structures and Buildings | 350,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 350,000,000 |
| | 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** | **614,434,890** |
| | 01 | | | | **Administrative And Support Services** | **558,434,890** |
| | | 0101 | | | **Administrative And Support Services** | **558,434,890** |
| | | | 21 | | **Compensation Of Employees** | **291,067,923** |
| | | | | 211 | Salaries In Cash | 277,938,623 |
| | | | | | 2113 Salaries in cash for Other Employees | 277,938,623 |
| | | | | 213 | Social Contribution | 13,129,300 |
| | | | | | 2131 Actual Social Contribution | 13,129,300 |
| | | | 22 | | **Use Of Goods And Services** | **162,320,000** |
| | | | | 221 | General Expenses | 73,920,000 |
| | | | | | 2211 Office Supplies and Consumables | 22,500,000 |
| | | | | | 2212 Water and Energy | 18,000,000 |
| | | | | | 2214 Communication Costs | 22,370,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 50,000 |
| | | | | | 2217 Public Relations and Awareness | 11,000,000 |
| | | | | 222 | Professional, Research Services | 21,000,000 |
| | | | | | 2221 Professional and contractual Services | 21,000,000 |
| | | | | 223 | Transport And Travel | 53,000,000 |
| | | | | | 2231 Transport and Travel | 53,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,500,000 |
| | | | | | 2241 Maintenance and Repairs | 5,000,000 |
| | | | | | 2242 Spare Parts | 3,500,000 |
| | | | | 227 | Supplies And Services | 3,900,000 |
| | | | | | 2273 Security and Social Order | 3,900,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,000,000 |
| | | | 27 | | **Social Benefits** | **9,000,000** |
| | | | | 273 | Employer Social Benefits | 9,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 9,000,000 |
| | | | 28 | | **Other Expenditures** | **3,000,000** |
| | | | | 285 | Miscellaneous Expenses | 1,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,500,000 |
| | | | | 289 | Premiums , Fees And Claims | 1,500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,500,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **93,046,967** |
| | | | | 343 | Machinery and equipment | 93,046,967 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 83,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 10,046,967 |
| | E2 | | | | **Government Advisory Services** | **56,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **E201** | **Government Advisory Services** | | | **56,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **56,000,000** |
| | | | | 221 | General Expenses | 11,100,000 |
| | | | | | 2211 Office Supplies and Consumables | 5,600,000 |
| | | | | | 2217 Public Relations and Awareness | 5,500,000 |
| | | | | 222 | Professional, Research Services | 13,000,000 |
| | | | | | 2221 Professional and contractual Services | 13,000,000 |
| | | | | 223 | Transport And Travel | 31,900,000 |
| | | | | | 2231 Transport and Travel | 31,900,000 |
| **0110** | **NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)** | | | | | **964,874,632** |
| | **01** | **Administrative And Support Services** | | | | **579,991,531** |
| | | **0101** | **Administrative And Support Services** | | | **579,991,531** |
| | | | **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** | | **335,379,216** |
| | | | | 221 | General Expenses | 49,854,000 |
| | | | | | 2211 Office Supplies and Consumables | 11,400,000 |
| | | | | | 2212 Water and Energy | 2,400,000 |
| | | | | | 2214 Communication Costs | 29,704,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,200,000 |
| | | | | | 2217 Public Relations and Awareness | 5,150,000 |
| | | | | 222 | Professional, Research Services | 151,150,800 |
| | | | | | 2221 Professional and contractual Services | 151,150,800 |
| | | | | 223 | Transport And Travel | 131,674,416 |
| | | | | | 2231 Transport and Travel | 131,674,416 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,700,000 |
| | | | | | 2241 Maintenance and Repairs | 2,200,000 |
| | | | | | 2242 Spare Parts | 500,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,500,000** |
| | | | | 343 | Machinery and equipment | 1,500,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 1,500,000 |
| | **19** | **Science, Technology Innovation and Research Development** | | | | **384,883,101** |
| | | **1901** | **Science, Technology Innovation and Research Strategy Development** | | | **180,623,100** |
| | | | **22** | **Use Of Goods And Services** | | **175,823,100** |
| | | | | 221 | General Expenses | 11,894,100 |
| | | | | | 2217 Public Relations and Awareness | 11,894,100 |
| | | | | 222 | Professional, Research Services | 163,229,000 |
| | | | | | 2221 Professional and contractual Services | 163,229,000 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **1904** | **Research Programs Funding and Promotion** | | | **204,260,001** |
| | | | **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** | | **81,200,000** |
| | | | | 252 | Subsidies To Private Enterprises | 81,200,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 81,200,000 |
| | | | **26** | **Grants** | | **121,060,001** |
| | | | | 267 | Grants To Other General Government Units | 121,060,001 |
| | | | | | 2671 Grants to Other General Government Units-Current | 121,060,001 |
| **0111** | **NATIONAL CYBER SECURITY AUTHORITY(NCSA)** | | | | | **4,964,932,762** |
| | **01** | **Administrative And Support Services** | | | | **2,286,438,848** |
| | | **0101** | **Administrative And Support Services** | | | **2,286,438,848** |
| | | | **21** | **Compensation Of Employees** | | **1,333,738,849** |
| | | | | 211 | Salaries In Cash | 1,082,584,958 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,082,584,958 |
| | | | | 213 | Social Contribution | 251,153,891 |
| | | | | | 2131 Actual Social Contribution | 251,153,891 |
| | | | **22** | **Use Of Goods And Services** | | **829,189,300** |
| | | | | 221 | General Expenses | 106,836,000 |
| | | | | | 2211 Office Supplies and Consumables | 36,000,000 |
| | | | | | 2212 Water and Energy | 11,000,000 |
| | | | | | 2214 Communication Costs | 37,100,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 22,700,000 |
| | | | | 222 | Professional, Research Services | 258,453,295 |
| | | | | | 2221 Professional and contractual Services | 258,453,295 |
| | | | | 223 | Transport And Travel | 462,600,005 |
| | | | | | 2231 Transport and Travel | 462,600,005 |
| | | | | 229 | Other Use Of Goods And Services | 1,300,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,300,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **123,510,699** |
| | | | | 343 | Machinery and equipment | 123,510,699 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 29,300,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 94,210,699 |
| | **F6** | **Cyber Security Industry Capacity Development** | | | | **1,602,542,268** |
| | | **F601** | **Cyber Security Technical Laboratories** | | | **1,602,542,268** |
| | | | **22** | **Use Of Goods And Services** | | **77,550,794** |
| | | | | 222 | Professional, Research Services | 7,000,000 |
| | | | | | 2221 Professional and contractual Services | 7,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 70,550,794 |
| | | | | | 2241 Maintenance and Repairs | 70,550,794 |
| | | | **34** | **Fixed tangible non financial Assets** | | **454,668,550** |
| | | | | 343 | Machinery and equipment | 454,668,550 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 62,030,284 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 392,638,266 |
| | | | 35 | | **Intangible Assets** | **1,070,322,924** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 1,070,322,924 |
| | | | | | 3511 Licences and franchise | 200,652,381 |
| | | | | | 3514 Intangible assets - Computer software | 869,670,543 |
| | F7 | | **Cyber security operations** | | | **385,000,000** |
| | | F701 | **Information infrastructure protection** | | | **385,000,000** |
| | | | 35 | | **Intangible Assets** | **385,000,000** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 385,000,000 |
| | | | | | 3514 Intangible assets - Computer software | 385,000,000 |
| | FE | | **Cyber security Capacity and skills development** | | | **690,951,646** |
| | | FE01 | **Cyber security Industry Skills Development** | | | **690,951,646** |
| | | | 22 | | **Use Of Goods And Services** | **195,238,337** |
| | | | | 221 | General Expenses | 26,554,167 |
| | | | | | 2217 Public Relations and Awareness | 25,054,167 |
| | | | | | 2218 Membership and Subscriptions | 1,500,000 |
| | | | | 222 | Professional, Research Services | 167,184,170 |
| | | | | | 2221 Professional and contractual Services | 167,184,170 |
| | | | | 226 | Training Costs | 1,500,000 |
| | | | | | 2261 Training Costs | 1,500,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **284,885,580** |
| | | | | 343 | Machinery and equipment | 284,885,580 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 125,391,666 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 159,493,914 |
| | | | 35 | | **Intangible Assets** | **210,827,729** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 210,827,729 |
| | | | | | 3511 Licences and franchise | 6,000,000 |
| | | | | | 3514 Intangible assets - Computer software | 202,827,729 |
| | | | | | 3519 Website costs | 2,000,000 |
| **0112** | **RWANDA SPACE AGENCY** | | | | | **1,743,310,676** |
| | **01** | | **Administrative And Support Services** | | | **1,730,310,676** |
| | | **0101** | **Administrative And Support Services** | | | **1,730,310,676** |
| | | | 21 | | **Compensation Of Employees** | **701,089,463** |
| | | | | 211 | Salaries In Cash | 587,965,085 |
| | | | | | 2113 Salaries in cash for Other Employees | 587,965,085 |
| | | | | 213 | Social Contribution | 113,124,378 |
| | | | | | 2131 Actual Social Contribution | 113,124,378 |
| | | | 22 | | **Use Of Goods And Services** | **789,221,211** |
| | | | | 221 | General Expenses | 86,553,607 |
| | | | | | 2211 Office Supplies and Consumables | 40,799,959 |
| | | | | | 2214 Communication Costs | 36,853,648 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 500,000 |
| | | | | | 2217 Public Relations and Awareness | 8,400,000 |
| | | | | 222 | Professional, Research Services | 388,620,359 |
| | | | | | 2221 Professional and contractual Services | 388,620,359 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 314,047,242 |
| | | | | | 2231 Transport and Travel | 314,047,242 |
| | | | | 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** | | **4,000,001** |
| | | | | 285 | Miscellaneous Expenses | 4,000,001 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,000,001 |
| | | | **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 |
| | **F5** | **SPACE PROGRAM** | | | | **13,000,000** |
| | | **F501** | **Remote Sensing, Geospatial Science and Earth Observation** | | | **8,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **8,000,000** |
| | | | | 223 | Transport And Travel | 8,000,000 |
| | | | | | 2231 Transport and Travel | 8,000,000 |
| | | **F502** | **Satellite Communication and Satellite development** | | | **5,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **5,000,000** |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | | 2231 Transport and Travel | 5,000,000 |
| **0200** | **SENATE** | | | | | **4,228,995,320** |
| | **01** | **Administrative And Support Services** | | | | **3,277,419,449** |
| | | **0101** | **Administrative And Support Services** | | | **3,277,419,449** |
| | | | **21** | **Compensation Of Employees** | | **1,320,908,833** |
| | | | | 211 | Salaries In Cash | 1,085,882,769 |
| | | | | | 2111 Salaries in cash for Political appointees | 694,661,101 |
| | | | | | 2113 Salaries in cash for Other Employees | 391,221,668 |
| | | | | 213 | Social Contribution | 235,026,064 |
| | | | | | 2131 Actual Social Contribution | 235,026,064 |
| | | | **22** | **Use Of Goods And Services** | | **1,643,073,125** |
| | | | | 221 | General Expenses | 402,188,370 |
| | | | | | 2211 Office Supplies and Consumables | 57,940,032 |
| | | | | | 2212 Water and Energy | 97,600,000 |
| | | | | | 2213 Rental Costs | 55,800,000 |
| | | | | | 2214 Communication Costs | 123,280,695 |
| | | | | | 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 | 210,365,718 |
| | | | | | 2221 Professional and contractual Services | 210,365,718 |
| | | | | 223 | Transport And Travel | 945,079,040 |
| | | | | | 2231 Transport and Travel | 945,079,040 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 51,300,000 |
| | | | | | 2241 Maintenance and Repairs | 43,050,000 |
| | | | | | 2242 Spare Parts | 8,250,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 226 | Training Costs | 12,039,997 |
| | | | | | 2261 Training Costs | 12,039,997 |
| | | | | 227 | Supplies And Services | 15,600,000 |
| | | | | | 2273 Security and Social Order | 15,600,000 |
| | | | | 229 | Other Use Of Goods And Services | 6,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 6,500,000 |
| | | | **27** | **Social Benefits** | | **100,000** |
| | | | | 273 | Employer Social Benefits | 100,000 |
| | | | | | 2731 Employer Social Benefits in cash | 100,000 |
| | | | **28** | **Other Expenditures** | | **15,300,000** |
| | | | | 285 | Miscellaneous Expenses | 2,800,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,800,000 |
| | | | | 289 | Premiums , Fees And Claims | 12,500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 12,500,000 |
| | | | **33** | **Inventory** | | **400,000** |
| | | | | 333 | Medical Supplies | 400,000 |
| | | | | | 3331 Medical Consumables | 400,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **297,637,491** |
| | | | | 343 | Machinery and equipment | 297,637,491 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 98,398,703 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 199,238,788 |
| | **10** | **Legislation And Oversight** | | | | **451,575,871** |
| | | **1001** | **Economic Development And Finance** | | | **330,175,871** |
| | | | **22** | **Use Of Goods And Services** | | **330,175,871** |
| | | | | 221 | General Expenses | 49,963,558 |
| | | | | | 2211 Office Supplies and Consumables | 24,256,550 |
| | | | | | 2214 Communication Costs | 700,000 |
| | | | | | 2217 Public Relations and Awareness | 25,007,008 |
| | | | | 222 | Professional, Research Services | 1,490,865 |
| | | | | | 2221 Professional and contractual Services | 1,490,865 |
| | | | | 223 | Transport And Travel | 262,959,528 |
| | | | | | 2231 Transport and Travel | 262,959,528 |
| | | | | 226 | Training Costs | 15,761,920 |
| | | | | | 2261 Training Costs | 15,761,920 |
| | | **1002** | **Political And Good Governance** | | | **24,100,000** |
| | | | **22** | **Use Of Goods And Services** | | **24,100,000** |
| | | | | 221 | General Expenses | 600,000 |
| | | | | | 2211 Office Supplies and Consumables | 600,000 |
| | | | | 223 | Transport And Travel | 23,500,000 |
| | | | | | 2231 Transport and Travel | 23,500,000 |
| | | **1003** | **Social Affairs And Human Rights** | | | **51,400,000** |
| | | | **22** | **Use Of Goods And Services** | | **51,400,000** |
| | | | | 221 | General Expenses | 400,000 |
| | | | | | 2211 Office Supplies and Consumables | 400,000 |
| | | | | 222 | Professional, Research Services | 26,000,000 |
| | | | | | 2221 Professional and contractual Services | 26,000,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 25,000,000 |
| | | | | | 2231 Transport and Travel | 25,000,000 |
| | | **1004** | **Foreign Affairs, Cooperation And Security** | | | **45,900,000** |
| | | | **22** | **Use Of Goods And Services** | | **45,900,000** |
| | | | | 221 | General Expenses | 2,400,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,400,000 |
| | | | | 223 | Transport And Travel | 43,500,000 |
| | | | | | 2231 Transport and Travel | 43,500,000 |
| | **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** | | | | | **6,108,139,832** |
| | **01** | **Administrative And Support Services** | | | | **3,779,949,500** |
| | | **0101** | **Administrative And Support Services** | | | **3,779,949,500** |
| | | | **21** | **Compensation Of Employees** | | **2,681,430,380** |
| | | | | 211 | Salaries In Cash | 2,431,283,847 |
| | | | | | 2111 Salaries in cash for Political appointees | 1,828,087,448 |
| | | | | | 2113 Salaries in cash for Other Employees | 603,196,399 |
| | | | | 213 | Social Contribution | 250,146,533 |
| | | | | | 2131 Actual Social Contribution | 250,146,533 |
| | | | **22** | **Use Of Goods And Services** | | **1,065,509,120** |
| | | | | 221 | General Expenses | 419,846,236 |
| | | | | | 2211 Office Supplies and Consumables | 45,647,576 |
| | | | | | 2212 Water and Energy | 83,216,080 |
| | | | | | 2213 Rental Costs | 60,000,000 |
| | | | | | 2214 Communication Costs | 96,760,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 158,000 |
| | | | | | 2217 Public Relations and Awareness | 134,064,580 |
| | | | | 222 | Professional, Research Services | 218,631,624 |
| | | | | | 2221 Professional and contractual Services | 218,631,624 |
| | | | | 223 | Transport And Travel | 290,921,260 |
| | | | | | 2231 Transport and Travel | 290,921,260 |
| | | | | 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 | 500,000 |
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | | | **28** | **Other Expenditures** | | **33,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | **10,000** |
| | | | | 343 | Machinery and equipment | 10,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 5,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 5,000 |
| | **12** | **Parliamentary Diplomacy** | | | | **27,150,716** |
| | | **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 |
| | | | | 223 | Transport And Travel | 15,000 |
| | | | | | 2231 Transport and Travel | 15,000 |
| | **13** | **Government Oversight** | | | | **2,206,096,136** |
| | | **1301** | **Government Oversight** | | | **2,206,096,136** |
| | | | **22** | **Use Of Goods And Services** | | **2,206,096,136** |
| | | | | 221 | General Expenses | 157,890,100 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 2214 Communication Costs | 98,700,000 |
| | | | | | 2217 Public Relations and Awareness | 58,190,100 |
| | | | | 222 | Professional, Research Services | 5,000 |
| | | | | | 2221 Professional and contractual Services | 5,000 |
| | | | | 223 | Transport And Travel | 2,048,201,036 |
| | | | | | 2231 Transport and Travel | 2,048,201,036 |
| | **14** | **Legislative Drafting And Voting** | | | | **94,943,480** |
| | | **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** | | | **69,583,480** |
| | | | **22** | **Use Of Goods And Services** | | **69,583,480** |
| | | | | 221 | General Expenses | 36,136,780 |
| | | | | | 2217 Public Relations and Awareness | 36,136,780 |
| | | | | 223 | Transport And Travel | 33,446,700 |
| | | | | | 2231 Transport and Travel | 33,446,700 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| **0301** | **OFFICE OF THE AUDITOR GENERA (OAG)** | | | | | **6,088,569,118** |
| | **01** | **Administrative And Support Services** | | | | **3,554,013,453** |
| | | **0101** | **Administrative And Support Services** | | | **3,554,013,453** |
| | | | **21** | | **Compensation Of Employees** | **2,973,202,958** |
| | | | | 211 | Salaries In Cash | 2,682,786,789 |
| | | | | | 2113 Salaries in cash for Other Employees | 2,682,786,789 |
| | | | | 213 | Social Contribution | 290,416,169 |
| | | | | | 2131 Actual Social Contribution | 290,416,169 |
| | | | **22** | | **Use Of Goods And Services** | **508,552,322** |
| | | | | 221 | General Expenses | 136,818,212 |
| | | | | | 2212 Water and Energy | 36,000,000 |
| | | | | | 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 | 12,282,850 |
| | | | | 222 | Professional, Research Services | 36,011,622 |
| | | | | | 2221 Professional and contractual Services | 36,011,622 |
| | | | | 223 | Transport And Travel | 232,280,132 |
| | | | | | 2231 Transport and Travel | 232,280,132 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 86,139,228 |
| | | | | | 2241 Maintenance and Repairs | 86,139,228 |
| | | | | 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** | **16,952,164** |
| | | | | 289 | Premiums , Fees And Claims | 16,952,164 |
| | | | | | 2891 Premiums , Fees And Current Claims | 16,952,164 |
| | | | **33** | | **Inventory** | **38,306,009** |
| | | | | 331 | Consumables Stores (Stationaries) | 20,056,009 |
| | | | | | 3311 Office Supplies | 10,855,323 |
| | | | | | 3312 Fuels | 3,000,000 |
| | | | | | 3313 Food Stuffs | 6,200,686 |
| | | | | 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** | **8,000,000** |
| | | | | 341 | Structures and Buildings | 1,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 1,000,000 |
| | | | | 343 | Machinery and equipment | 7,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 7,000,000 |
| | | | **35** | | **Intangible Assets** | **7,000,000** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 7,000,000 |
| | | | | | 3511 Licences and franchise | 7,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **15** | **State Finance And Property Audit** | | | | **2,534,555,665** |
| | | **1501** | **State Finance And Property Audit** | | | **2,534,555,665** |
| | | | **22** | | **Use Of Goods And Services** | **1,863,995,627** |
| | | | | 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 | 1,389,049,245 |
| | | | | | 2221 Professional and contractual Services | 1,389,049,245 |
| | | | | 223 | Transport And Travel | 223,425,063 |
| | | | | | 2231 Transport and Travel | 223,425,063 |
| | | | | 226 | Training Costs | 242,240,076 |
| | | | | | 2261 Training Costs | 242,240,076 |
| | | | **34** | | **Fixed tangible non financial Assets** | **484,726,446** |
| | | | | 343 | Machinery and equipment | 484,726,446 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 484,726,446 |
| | | | **35** | | **Intangible Assets** | **185,833,592** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 185,833,592 |
| | | | | | 3514 Intangible assets - Computer software | 185,833,592 |
| **0302** | **PUBLIC SERVICE COMMISSION (PSC)** | | | | | **496,204,391** |
| | **01** | **Administrative And Support Services** | | | | **452,765,672** |
| | | **0101** | **Administrative And Support Services** | | | **452,765,672** |
| | | | **21** | | **Compensation Of Employees** | **271,521,396** |
| | | | | 211 | Salaries In Cash | 232,989,722 |
| | | | | | 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** | **150,235,676** |
| | | | | 221 | General Expenses | 51,932,544 |
| | | | | | 2211 Office Supplies and Consumables | 11,040,000 |
| | | | | | 2212 Water and Energy | 9,000,000 |
| | | | | | 2214 Communication Costs | 21,636,400 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 10,220,144 |
| | | | | 222 | Professional, Research Services | 16,616,448 |
| | | | | | 2221 Professional and contractual Services | 16,616,448 |
| | | | | 223 | Transport And Travel | 74,363,484 |
| | | | | | 2231 Transport and Travel | 74,363,484 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,500,000 |
| | | | | | 2241 Maintenance and Repairs | 3,000,000 |
| | | | | | 2242 Spare Parts | 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** | **25,208,600** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 285 | Miscellaneous Expenses | 24,708,600 |
| | | | | | 2851 Miscellaneous Other Expenditures | 24,708,600 |
| | | | | 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** | | | | **43,438,719** |
| | | **1601** | **Recruitment Oversight** | | | **30,840,970** |
| | | | **22** | **Use Of Goods And Services** | | **30,840,970** |
| | | | | 223 | Transport And Travel | 30,840,970 |
| | | | | | 2231 Transport and Travel | 30,840,970 |
| | | **1602** | **Disciplinary Proceedings** | | | **10,410,554** |
| | | | **22** | **Use Of Goods And Services** | | **10,410,554** |
| | | | | 223 | Transport And Travel | 10,410,554 |
| | | | | | 2231 Transport and Travel | 10,410,554 |
| | | **1603** | **Human Resource Research And Monitoring** | | | **2,187,195** |
| | | | **22** | **Use Of Goods And Services** | | **2,187,195** |
| | | | | 223 | Transport And Travel | 2,187,195 |
| | | | | | 2231 Transport and Travel | 2,187,195 |
| **0303** | **NATIONAL HUMAN RIGHTS COMMISSION (NHRC)** | | | | | **798,299,169** |
| | **01** | **Administrative And Support Services** | | | | **793,502,966** |
| | | **0101** | **Administrative And Support Services** | | | **793,502,966** |
| | | | **21** | **Compensation Of Employees** | | **479,226,543** |
| | | | | 211 | Salaries In Cash | 428,494,777 |
| | | | | | 2113 Salaries in cash for Other Employees | 428,494,777 |
| | | | | 213 | Social Contribution | 50,731,766 |
| | | | | | 2131 Actual Social Contribution | 50,731,766 |
| | | | **22** | **Use Of Goods And Services** | | **311,760,423** |
| | | | | 221 | General Expenses | 53,736,200 |
| | | | | | 2211 Office Supplies and Consumables | 600,000 |
| | | | | | 2212 Water and Energy | 7,000,000 |
| | | | | | 2214 Communication Costs | 45,450,200 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 186,000 |
| | | | | | 2217 Public Relations and Awareness | 500,000 |
| | | | | 222 | Professional, Research Services | 15,600,000 |
| | | | | | 2221 Professional and contractual Services | 15,600,000 |
| | | | | 223 | Transport And Travel | 228,236,303 |
| | | | | | 2231 Transport and Travel | 228,236,303 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,000,000 |
| | | | | | 2241 Maintenance and Repairs | 8,000,000 |
| | | | | 227 | Supplies And Services | 6,187,920 |
| | | | | | 2273 Security and Social Order | 6,187,920 |
| | | | **28** | **Other Expenditures** | | **2,516,000** |
| | | | | 285 | Miscellaneous Expenses | 2,516,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,516,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | 17 | Human Rights Protection And Promotion | | | | 4,796,203 |
| | | 1701 | Human Rights Promotion | | | 4,796,203 |
| | | | 22 | Use Of Goods And Services | | 4,796,203 |
| | | | | 221 | General Expenses | 4,796,203 |
| | | | | | 2218 Membership and Subscriptions | 4,796,203 |
| 0400 | PRIMATURE | | | | | 2,914,088,389 |
| | 01 | Administrative And Support Services | | | | 2,561,088,389 |
| | | 0101 | Administrative And Support Services | | | 2,561,088,389 |
| | | | 21 | Compensation Of Employees | | 998,291,650 |
| | | | | 211 | Salaries In Cash | 830,291,650 |
| | | | | | 2111 Salaries in cash for Political appointees | 128,562,996 |
| | | | | | 2113 Salaries in cash for Other Employees | 701,728,654 |
| | | | | 213 | Social Contribution | 168,000,000 |
| | | | | | 2131 Actual Social Contribution | 168,000,000 |
| | | | 22 | Use Of Goods And Services | | 1,477,196,589 |
| | | | | 221 | General Expenses | 556,421,575 |
| | | | | | 2211 Office Supplies and Consumables | 218,785,716 |
| | | | | | 2212 Water and Energy | 23,500,000 |
| | | | | | 2213 Rental Costs | 84,000,000 |
| | | | | | 2214 Communication Costs | 141,335,759 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100 |
| | | | | | 2217 Public Relations and Awareness | 88,800,000 |
| | | | | 222 | Professional, Research Services | 288,059,840 |
| | | | | | 2221 Professional and contractual Services | 288,059,840 |
| | | | | 223 | Transport And Travel | 561,906,534 |
| | | | | | 2231 Transport and Travel | 561,906,534 |
| | | | | 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 | | 150 |
| | | | | 273 | Employer Social Benefits | 150 |
| | | | | | 2731 Employer Social Benefits in cash | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | **353,000,000** |
| | | 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 |
| | | 1803 | | | **Monitoring and Evaluation of Government Programs** | **45,000,000** |
| | | | 22 | | **Use Of Goods And Services** | **45,000,000** |
| | | | | 221 | General Expenses | 10,000,000 |
| | | | | | 2217 Public Relations and Awareness | 10,000,000 |
| | | | | 223 | Transport And Travel | 35,000,000 |
| | | | | | 2231 Transport and Travel | 35,000,000 |
| **0404** | **GENDER MONITORING OFFICE (GMO)** | | | | | **611,026,807** |
| | 01 | | | | **Administrative And Support Services** | **421,890,283** |
| | | 0101 | | | **Administrative And Support Services** | **421,890,283** |
| | | | 21 | | **Compensation Of Employees** | **234,318,422** |
| | | | | 211 | Salaries In Cash | 213,954,196 |
| | | | | | 2113 Salaries in cash for Other Employees | 213,954,196 |
| | | | | 213 | Social Contribution | 20,364,226 |
| | | | | | 2131 Actual Social Contribution | 20,364,226 |
| | | | 22 | | **Use Of Goods And Services** | **181,721,801** |
| | | | | 221 | General Expenses | 59,793,280 |
| | | | | | 2211 Office Supplies and Consumables | 2,600,000 |
| | | | | | 2212 Water and Energy | 6,480,000 |
| | | | | | 2214 Communication Costs | 46,577,280 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 4,100,000 |
| | | | | 222 | Professional, Research Services | 21,770,944 |
| | | | | | 2221 Professional and contractual Services | 21,770,944 |
| | | | | 223 | Transport And Travel | 91,909,553 |
| | | | | | 2231 Transport and Travel | 91,909,553 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,800,000 |
| | | | | | 2241 Maintenance and Repairs | 3,000,000 |
| | | | | | 2242 Spare Parts | 2,800,000 |
| | | | | 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** | **4,800,060** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 285 | Miscellaneous Expenses | 2,960,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,960,000 |
| | | | | 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** | | | | **189,136,524** |
| | | **C801** | **Gender Mainstreaming And International Commitments** | | | **147,065,524** |
| | | | **22** | **Use Of Goods And Services** | | **119,787,924** |
| | | | | 221 | General Expenses | 3,846,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,730,000 |
| | | | | | 2214 Communication Costs | 80,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 222 | Professional, Research Services | 112,241,924 |
| | | | | | 2221 Professional and contractual Services | 112,241,924 |
| | | | | 223 | Transport And Travel | 3,700,000 |
| | | | | | 2231 Transport and Travel | 3,700,000 |
| | | | **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** | | | **42,071,000** |
| | | | **22** | **Use Of Goods And Services** | | **42,071,000** |
| | | | | 221 | General Expenses | 5,136,000 |
| | | | | | 2214 Communication Costs | 3,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 2,100,000 |
| | | | | 222 | Professional, Research Services | 31,770,000 |
| | | | | | 2221 Professional and contractual Services | 31,770,000 |
| | | | | 223 | Transport And Travel | 5,165,000 |
| | | | | | 2231 Transport and Travel | 5,165,000 |
| **0500** | **SUPREME COURT** | | | | | **12,442,558,914** |
| | **01** | **Administrative And Support Services** | | | | **10,465,051,030** |
| | | **0101** | **Administrative And Support Services** | | | **10,465,051,030** |
| | | | **21** | **Compensation Of Employees** | | **5,961,577,687** |
| | | | | 211 | Salaries In Cash | 4,668,208,015 |
| | | | | | 2111 Salaries in cash for Political appointees | 290,279,292 |
| | | | | | 2113 Salaries in cash for Other Employees | 4,377,928,723 |
| | | | | 213 | Social Contribution | 1,293,369,672 |
| | | | | | 2131 Actual Social Contribution | 1,293,369,672 |
| | | | **22** | **Use Of Goods And Services** | | **4,014,297,103** |
| | | | | 221 | General Expenses | 834,339,382 |
| | | | | | 2211 Office Supplies and Consumables | 64,783,034 |
| | | | | | 2212 Water and Energy | 163,966,055 |
| | | | | | 2213 Rental Costs | 63,255,597 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 452,407,964 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 352,000 |
| | | | | | 2217 Public Relations and Awareness | 74,078,852 |
| | | | | | 2218 Membership and Subscriptions | 15,495,880 |
| | | | | 222 | Professional, Research Services | 242,636,528 |
| | | | | | 2221 Professional and contractual Services | 242,636,528 |
| | | | | 223 | Transport And Travel | 2,713,455,695 |
| | | | | | 2231 Transport and Travel | 2,713,455,695 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 162,697,233 |
| | | | | | 2241 Maintenance and Repairs | 162,697,233 |
| | | | | 227 | Supplies And Services | 56,668,265 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 15,080,345 |
| | | | | | 2273 Security and Social Order | 41,587,920 |
| | | | | 229 | Other Use Of Goods And Services | 4,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 4,500,000 |
| | | | **27** | **Social Benefits** | | **39,665,288** |
| | | | | 273 | Employer Social Benefits | 39,665,288 |
| | | | | | 2731 Employer Social Benefits in cash | 39,665,288 |
| | | | **28** | **Other Expenditures** | | **222,585,031** |
| | | | | 285 | Miscellaneous Expenses | 151,492,099 |
| | | | | | 2851 Miscellaneous Other Expenditures | 151,492,099 |
| | | | | 289 | Premiums , Fees And Claims | 71,092,932 |
| | | | | | 2891 Premiums , Fees And Current Claims | 71,092,932 |
| | | | **34** | **Fixed tangible non financial Assets** | | **226,925,921** |
| | | | | 341 | Structures and Buildings | 29,890,134 |
| | | | | | 3412 Structures and Buildings - Structures | 29,890,134 |
| | | | | 343 | Machinery and equipment | 197,035,787 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 111,786,057 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 74,850,230 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 10,399,500 |
| | **20** | **Case Management** | | | | **1,977,507,884** |
| | | **2001** | **Ordinary Courts** | | | **1,929,257,918** |
| | | | **22** | **Use Of Goods And Services** | | **1,860,651,026** |
| | | | | 221 | General Expenses | 78,203,350 |
| | | | | | 2211 Office Supplies and Consumables | 18,633,500 |
| | | | | | 2214 Communication Costs | 32,194,850 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 875,000 |
| | | | | | 2217 Public Relations and Awareness | 6,500,000 |
| | | | | | 2218 Membership and Subscriptions | 20,000,000 |
| | | | | 222 | Professional, Research Services | 678,532,560 |
| | | | | | 2221 Professional and contractual Services | 678,532,560 |
| | | | | 223 | Transport And Travel | 345,128,582 |
| | | | | | 2231 Transport and Travel | 345,128,582 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,000,000 |
| | | | | | 2241 Maintenance and Repairs | 8,000,000 |
| | | | | 226 | Training Costs | 750,786,534 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2261 Training Costs | 750,786,534 |
| | | | 28 | | **Other Expenditures** | **14,324,892** |
| | | | | 285 | Miscellaneous Expenses | 5,324,892 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,324,892 |
| | | | | 289 | Premiums , Fees And Claims | 9,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 9,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **54,282,000** |
| | | | | 343 | Machinery and equipment | 54,282,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 54,282,000 |
| | | 2003 | | | **Inspections And Legal Resource Management** | **21,876,092** |
| | | | 22 | | **Use Of Goods And Services** | **17,679,313** |
| | | | | 221 | General Expenses | 9,483,113 |
| | | | | | 2211 Office Supplies and Consumables | 6,250,000 |
| | | | | | 2217 Public Relations and Awareness | 3,233,113 |
| | | | | 222 | Professional, Research Services | 2,166,200 |
| | | | | | 2221 Professional and contractual Services | 2,166,200 |
| | | | | 223 | Transport And Travel | 6,030,000 |
| | | | | | 2231 Transport and Travel | 6,030,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **4,196,779** |
| | | | | 343 | Machinery and equipment | 4,196,779 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,196,779 |
| | | 2004 | | | **High Council Of The Judiciary** | **26,373,874** |
| | | | 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** | **12,711,006** |
| | | | | 285 | Miscellaneous Expenses | 12,711,006 |
| | | | | | 2851 Miscellaneous Other Expenditures | 12,711,006 |
| **0600** | **MINADEF** | | | | | **177,520,819,291** |
| | **01** | **Administrative And Support Services** | | | | **147,399,764,818** |
| | | **0101** | **Administrative And Support Services** | | | **147,399,764,818** |
| | | | **21** | | **Compensation Of Employees** | **119,649,049,057** |
| | | | | 211 | Salaries In Cash | 96,708,369,322 |
| | | | | | 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 | 96,065,322,044 |
| | | | | 213 | Social Contribution | 22,940,679,735 |
| | | | | | 2131 Actual Social Contribution | 22,940,679,735 |
| | | | **22** | | **Use Of Goods And Services** | **12,419,667,454** |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | 1,245,174,205 |
| | | | | | 2231 Transport and Travel | 1,245,174,205 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,439,993,107 |
| | | | | | 2241 Maintenance and Repairs | 3,439,993,107 |
| | | | **28** | **Other Expenditures** | | **14,231,048,308** |
| | | | | 285 | Miscellaneous Expenses | 13,981,048,308 |
| | | | | | 2851 Miscellaneous Other Expenditures | 13,981,048,308 |
| | | | | 289 | Premiums , Fees And Claims | 250,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 250,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,099,999,999** |
| | | | | 341 | Structures and Buildings | 1,099,999,999 |
| | | | | | 3411 Structures and Buildings - Buildings | 1,099,999,999 |
| | **21** | **Institutional Capacity And Personnel Welfare** | | | | **8,638,550,411** |
| | | **2101** | **Institutional Capacity** | | | **3,638,550,411** |
| | | | **22** | **Use Of Goods And Services** | | **3,638,550,411** |
| | | | | 226 | Training Costs | 3,638,550,411 |
| | | | | | 2261 Training Costs | 3,638,550,411 |
| | | **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** | | | | **21,482,504,062** |
| | | **2301** | **Civil And Military Cooperation** | | | **21,482,504,062** |
| | | | **22** | **Use Of Goods And Services** | | **400,000,000** |
| | | | | 227 | Supplies And Services | 400,000,000 |
| | | | | | 2275 Other production materials and supplies | 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 |
| | | | **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)** | | | | | **5,103,697,374** |
| | **01** | **Administrative And Support Services** | | | | **5,103,697,374** |
| | | **0101** | **Administrative And Support Services** | | | **5,103,697,374** |
| | | | **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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 35,201,395 |
| | | | 34 | | **Fixed tangible non financial Assets** | **1,200,000,000** |
| | | | | 341 | Structures and Buildings | 1,200,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 1,200,000,000 |
| **0701** | **RWANDA NATIONAL POLICE (RNP)** | | | | | **62,208,919,107** |
| | **01** | **Administrative And Support Services** | | | | **59,111,945,281** |
| | | **0101 Administrative And Support Services** | | | | **59,111,945,281** |
| | | | **21** | | **Compensation Of Employees** | **36,079,131,503** |
| | | | | 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** | **18,847,434,895** |
| | | | | 221 | General Expenses | 4,224,626,082 |
| | | | | | 2211 Office Supplies and Consumables | 358,349,592 |
| | | | | | 2212 Water and Energy | 1,987,736,462 |
| | | | | | 2214 Communication Costs | 392,463,118 |
| | | | | | 2215 Insurances and licences | 1,159,411,423 |
| | | | | | 2217 Public Relations and Awareness | 326,665,487 |
| | | | | 222 | Professional, Research Services | 2,229,997,047 |
| | | | | | 2221 Professional and contractual Services | 2,229,997,047 |
| | | | | 223 | Transport And Travel | 2,778,834,217 |
| | | | | | 2231 Transport and Travel | 2,778,834,217 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,487,949,965 |
| | | | | | 2241 Maintenance and Repairs | 2,511,396,859 |
| | | | | | 2242 Spare Parts | 976,553,106 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | | 2261 Training Costs | 1,000,000 |
| | | | | 227 | Supplies And Services | 6,125,027,584 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 999,665,212 |
| | | | | | 2273 Security and Social Order | 4,361,400,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 65,001,336 |
| | | | | | 2275 Other production materials and supplies | 698,961,036 |
| | | | **27** | | **Social Benefits** | **2,193,050,241** |
| | | | | 272 | Social Assistance Benefits | 2,180,450,241 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 2,180,450,241 |
| | | | | 273 | Employer Social Benefits | 12,600,000 |
| | | | | | 2731 Employer Social Benefits in cash | 12,600,000 |
| | | | **28** | | **Other Expenditures** | **1,280,286,818** |
| | | | | 289 | Premiums , Fees And Claims | 1,280,286,818 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,280,286,818 |
| | | | **34** | | **Fixed tangible non financial Assets** | **712,041,824** |
| | | | | 342 | Transport Equipment | 276,000,000 |
| | | | | | 3422 Transport Equipment - Government vehicles | 276,000,000 |
| | | | | 343 | Machinery and equipment | 436,041,824 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 48,459,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 387,582,824 |
| | **26** | **General Police Operations** | | | | **2,349,999,850** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **2601** | **Public Order And Security** | | | **2,349,999,850** |
| | | | **22** | **Use Of Goods And Services** | | **149,999,850** |
| | | | | 221 | General Expenses | 29,043,332 |
| | | | | | 2214 Communication Costs | 498,519 |
| | | | | | 2217 Public Relations and Awareness | 28,544,813 |
| | | | | 222 | Professional, Research Services | 18,234,396 |
| | | | | | 2221 Professional and contractual Services | 18,234,396 |
| | | | | 223 | Transport And Travel | 62,722,275 |
| | | | | | 2231 Transport and Travel | 62,722,275 |
| | | | | 226 | Training Costs | 38,999,847 |
| | | | | | 2261 Training Costs | 38,999,847 |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **2,200,000,000** |
| | | | | 341 | Structures and Buildings | 2,200,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 2,200,000,000 |
| | **27** | **Specialised Police Services** | | | | **459,344,960** |
| | | **2701** | **Airwing** | | | **402,744,960** |
| | | | **22** | **Use Of Goods And Services** | | **402,744,960** |
| | | | | 227 | Supplies And Services | 402,744,960 |
| | | | | | 2273 Security and Social Order | 402,744,960 |
| | | **2703** | **Marine Services** | | | **56,600,000** |
| | | | **22** | **Use Of Goods And Services** | | **56,600,000** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 50,000,000 |
| | | | | | 2241 Maintenance and Repairs | 50,000,000 |
| | | | | 227 | Supplies And Services | 6,600,000 |
| | | | | | 2273 Security and Social Order | 6,600,000 |
| | **28** | **Police Training Schools** | | | | **287,629,016** |
| | | **2801** | **Police Academy (Npa)** | | | **287,629,016** |
| | | | **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 |
| **0702** | **RWANDA CORRECTIONAL SERVICE(RCS)** | | | | | **21,266,242,780** |
| | **01** | **Administrative And Support Services** | | | | **7,627,611,939** |
| | | **0101** | **Administrative And Support Services** | | | **7,627,611,939** |
| | | | **21** | **Compensation Of Employees** | | **4,864,782,876** |
| | | | | 211 | Salaries In Cash | 4,464,048,030 |
| | | | | | 2113 Salaries in cash for Other Employees | 4,464,048,030 |
| | | | | 213 | Social Contribution | 400,734,846 |
| | | | | | 2131 Actual Social Contribution | 400,734,846 |
| | | | **22** | **Use Of Goods And Services** | | **1,041,899,135** |
| | | | | 221 | General Expenses | 409,305,708 |
| | | | | | 2211 Office Supplies and Consumables | 83,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | 48,000,000 |
| | | | | | 2218 Membership and Subscriptions | 1,000,000 |
| | | | | 222 | Professional, Research Services | 65,164,800 |
| | | | | | 2221 Professional and contractual Services | 65,164,800 |
| | | | | 223 | Transport And Travel | 312,428,627 |
| | | | | | 2231 Transport and Travel | 312,428,627 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 47,000,000 |
| | | | | | 2241 Maintenance and Repairs | 43,000,000 |
| | | | | | 2242 Spare Parts | 4,000,000 |
| | | | | 226 | Training Costs | 3,000,000 |
| | | | | | 2261 Training Costs | 3,000,000 |
| | | | | 227 | Supplies And Services | 200,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 200,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 5,000,000 |
| | | | **27** | **Social Benefits** | | **961,929,928** |
| | | | | 273 | Employer Social Benefits | 961,929,928 |
| | | | | | 2731 Employer Social Benefits in cash | 961,929,928 |
| | | | **28** | **Other Expenditures** | | **241,000,000** |
| | | | | 285 | Miscellaneous Expenses | 71,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 71,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 170,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 170,000,000 |
| | | | **33** | **Inventory** | | **420,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 326,000,000 |
| | | | | | 3311 Office Supplies | 17,000,000 |
| | | | | | 3312 Fuels | 309,000,000 |
| | | | | 332 | Spare Parts for Repair and Maintenance | 94,000,000 |
| | | | | | 3321 Spare Parts for Information Technology equipment | 4,000,000 |
| | | | | | 3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts | 90,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **97,000,000** |
| | | | | 341 | Structures and Buildings | 3,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 3,000,000 |
| | | | | 343 | Machinery and equipment | 94,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 7,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 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 Tigistes: Correction, Rehabilitation And Social Welfare** | | | | **11,544,446,273** |
| | | **2901** | **Civic Education** | | | **7,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | **603,733,279** |
| | | | **21** | | **Compensation Of Employees** | **29,712,096** |
| | | | | 211 | Salaries In Cash | 29,712,096 |
| | | | | | 2113 Salaries in cash for Other Employees | 29,712,096 |
| | | | **22** | | **Use Of Goods And Services** | **374,843,933** |
| | | | | 221 | General Expenses | 78,232,728 |
| | | | | | 2211 Office Supplies and Consumables | 20,333,305 |
| | | | | | 2212 Water and Energy | 34,569,423 |
| | | | | | 2214 Communication Costs | 7,794,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 15,500,000 |
| | | | | 222 | Professional, Research Services | 97,000,000 |
| | | | | | 2221 Professional and contractual Services | 97,000,000 |
| | | | | 223 | Transport And Travel | 17,707,350 |
| | | | | | 2231 Transport and Travel | 17,707,350 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 97,067,855 |
| | | | | | 2241 Maintenance and Repairs | 87,067,855 |
| | | | | | 2242 Spare Parts | 10,000,000 |
| | | | | 226 | Training Costs | 84,836,000 |
| | | | | | 2261 Training Costs | 84,836,000 |
| | | | **28** | | **Other Expenditures** | **11,817,049** |
| | | | | 289 | Premiums , Fees And Claims | 11,817,049 |
| | | | | | 2891 Premiums , Fees And Current Claims | 11,817,049 |
| | | | **33** | | **Inventory** | **33,657,184** |
| | | | | 331 | Consumables Stores (Stationaries) | 30,157,184 |
| | | | | | 3311 Office Supplies | 9,000,000 |
| | | | | | 3312 Fuels | 21,157,184 |
| | | | | 332 | Spare Parts for Repair and Maintenance | 3,500,000 |
| | | | | | 3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts | 3,500,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **153,703,017** |
| | | | | 343 | Machinery and equipment | 153,703,017 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 16,500,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 54,541,400 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 82,661,617 |
| | | **2903** | **Inmates And Tigistes Social Welfare** | | | **10,401,712,994** |
| | | | **22** | | **Use Of Goods And Services** | **667,485,594** |
| | | | | 221 | General Expenses | 251,700,204 |
| | | | | | 2211 Office Supplies and Consumables | 245,383,204 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | | 2261 Training Costs | 1,000,000 |
| | | | | 227 | Supplies And Services | 386,794,550 |
| | | | | | 2271 Health and Hygiene | 104,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 153,100,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 11,623,150 |
| | | | | | 2275 Other production materials and supplies | 118,071,400 |
| | | | **28** | **Other Expenditures** | | **270,000,000** |
| | | | | 289 | Premiums , Fees And Claims | 270,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 270,000,000 |
| | | | **33** | **Inventory** | | **9,325,601,950** |
| | | | | 331 | Consumables Stores (Stationaries) | 9,053,585,950 |
| | | | | | 3311 Office Supplies | 10,585,950 |
| | | | | | 3313 Food Stuffs | 8,243,000,000 |
| | | | | | 3314 Other combustibles | 800,000,000 |
| | | | | 333 | Medical Supplies | 272,016,000 |
| | | | | | 3331 Medical Consumables | 82,016,000 |
| | | | | | 3332 Medical Drugs | 190,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **138,625,450** |
| | | | | 343 | Machinery and equipment | 138,625,450 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 63,446,850 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 75,178,600 |
| | | **2904** | **Detention Facilities Development** | | | **520,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **340,000,000** |
| | | | | 221 | General Expenses | 7,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 7,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 332,500,000 |
| | | | | | 2242 Spare Parts | 332,500,000 |
| | | | **33** | **Inventory** | | **30,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 30,000,000 |
| | | | | | 3313 Food Stuffs | 24,000,000 |
| | | | | | 3314 Other combustibles | 6,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **150,000,000** |
| | | | | 346 | Non Produced Assets | 150,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 150,000,000 |
| | | **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** | | | | **1,458,697,141** |
| | | **3001** | **Prisons Management** | | | **1,452,497,141** |
| | | | **22** | **Use Of Goods And Services** | | **1,264,497,141** |
| | | | | 221 | General Expenses | 608,331,488 |
| | | | | | 2212 Water and Energy | 580,863,488 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 468,000 |
| | | | | | 2217 Public Relations and Awareness | 26,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2218 Membership and Subscriptions | 1,000,000 |
| | | | | 223 | Transport And Travel | 173,000,000 |
| | | | | | 2231 Transport and Travel | 173,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 478,165,653 |
| | | | | | 2241 Maintenance and Repairs | 478,165,653 |
| | | | | 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 | 27,000,000 |
| | | | | | 2221 Professional and contractual Services | 27,000,000 |
| | | | | 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 | 27,400,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 20,000,000 |
| | | | | | 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. | SProg | Chap | Sub Chap | Eco Item | Allocated 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** | | | | **430,033,012** |
| | | 3201 | **Rcs Training School** | | | **430,033,012** |
| | | | 22 | | **Use Of Goods And Services** | **327,542,000** |
| | | | | 221 | General Expenses | 51,542,000 |
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2212 Water and Energy | 44,000,000 |
| | | | | | 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 | 186,000,000 |
| | | | | | 2241 Maintenance and Repairs | 1,000,000 |
| | | | | | 2242 Spare Parts | 185,000,000 |
| | | | | 226 | Training Costs | 35,000,000 |
| | | | | | 2261 Training Costs | 35,000,000 |
| | | | | 227 | Supplies And Services | 32,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 27,000,000 |
| | | | | | 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** | **14,500,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 13,000,000 |
| | | | | | 3313 Food Stuffs | 12,000,000 |
| | | | | | 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** |
| | | | | 343 | Machinery and equipment | 87,991,012 |
| | | | | | 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 | 38,000,000 |
| **0800** | **MINAFFET** | | | | | **9,572,147,206** |
| | **01** | **Administrative And Support Services** | | | | **9,095,261,837** |
| | | **0101** | **Administrative And Support Services** | | | **9,095,261,837** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | **7,057,995,520** |
| | | | | 221 | General Expenses | 6,270,060,000 |
| | | | | | 2211 Office Supplies and Consumables | 100,000,000 |
| | | | | | 2212 Water and Energy | 60,000,000 |
| | | | | | 2213 Rental Costs | 10,000,000 |
| | | | | | 2214 Communication Costs | 208,366,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 294,000 |
| | | | | | 2217 Public Relations and Awareness | 91,400,000 |
| | | | | | 2218 Membership and Subscriptions | 5,800,000,000 |
| | | | | 222 | Professional, Research Services | 184,000,000 |
| | | | | | 2221 Professional and contractual Services | 184,000,000 |
| | | | | 223 | Transport And Travel | 540,935,520 |
| | | | | | 2231 Transport and Travel | 540,935,520 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 36,000,000 |
| | | | | | 2241 Maintenance and Repairs | 35,000,000 |
| | | | | | 2242 Spare Parts | 1,000,000 |
| | | | | 227 | Supplies And Services | 25,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 10,000,000 |
| | | | | | 2273 Security and Social Order | 15,000,000 |
| | | | | 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** | **548,000,000** |
| | | | | 341 | Structures and Buildings | 500,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 500,000,000 |
| | | | | 343 | Machinery and equipment | 48,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 20,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 28,000,000 |
| | **33** | **Diplomatic Relations And Diaspora Coordination** | | | | **476,885,369** |
| | | **3301** | **Bilateral And Multi-Lateral Cooperation** | | | **415,385,369** |
| | | | **22** | | **Use Of Goods And Services** | **415,385,369** |
| | | | | 221 | General Expenses | 98,000,000 |
| | | | | | 2217 Public Relations and Awareness | 98,000,000 |
| | | | | 223 | Transport And Travel | 317,385,369 |
| | | | | | 2231 Transport and Travel | 317,385,369 |
| | | **3303** | **Diaspora Coordination** | | | **61,500,000** |
| | | | **22** | | **Use Of Goods And Services** | **61,500,000** |
| | | | | 221 | General Expenses | 50,000,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | | | **894,935,966** |
| | **34** | **Foreign Diplomatic Missions** | | | | **894,935,966** |
| | | **3401** | **Embassy Management And Support** | | | **885,175,966** |
| | | | **21** | **Compensation Of Employees** | | **462,476,490** |
| | | | | 211 | Salaries In Cash | 419,817,018 |
| | | | | | 2112 Salaries in cash for Diplomats | 333,488,695 |
| | | | | | 2113 Salaries in cash for Other Employees | 86,328,323 |
| | | | | 213 | Social Contribution | 42,659,472 |
| | | | | | 2131 Actual Social Contribution | 42,659,472 |
| | | | **22** | **Use Of Goods And Services** | | **233,510,516** |
| | | | | 221 | General Expenses | 223,410,516 |
| | | | | | 2211 Office Supplies and Consumables | 15,630,000 |
| | | | | | 2212 Water and Energy | 14,115,516 |
| | | | | | 2213 Rental Costs | 193,515,000 |
| | | | | | 2214 Communication Costs | 50,000 |
| | | | | | 2217 Public Relations and Awareness | 100,000 |
| | | | | 222 | Professional, Research Services | 100,000 |
| | | | | | 2221 Professional and contractual Services | 100,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 10,000,000 |
| | | | | | 2241 Maintenance and Repairs | 10,000,000 |
| | | | **27** | **Social Benefits** | | **189,188,960** |
| | | | | 273 | Employer Social Benefits | 189,188,960 |
| | | | | | 2731 Employer Social Benefits in cash | 189,188,960 |
| | | **3402** | **Diplomatic Relations And Cooperation** | | | **9,760,000** |
| | | | **22** | **Use Of Goods And Services** | | **60,000** |
| | | | | 223 | Transport And Travel | 60,000 |
| | | | | | 2231 Transport and Travel | 60,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **9,700,000** |
| | | | | 343 | Machinery and equipment | 9,700,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 200,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 9,500,000 |
| **0802** | **EMBASSY OF RWANDA - BEIJING** | | | | | **1,167,600,154** |
| | **34** | **Foreign Diplomatic Missions** | | | | **1,167,600,154** |
| | | **3401** | **Embassy Management And Support** | | | **1,167,600,154** |
| | | | **21** | **Compensation Of Employees** | | **590,647,129** |
| | | | | 211 | Salaries In Cash | 544,932,195 |
| | | | | | 2112 Salaries in cash for Diplomats | 324,245,508 |
| | | | | | 2113 Salaries in cash for Other Employees | 220,686,687 |
| | | | | 213 | Social Contribution | 45,714,934 |
| | | | | | 2131 Actual Social Contribution | 45,714,934 |
| | | | **22** | **Use Of Goods And Services** | | **386,201,025** |
| | | | | 221 | General Expenses | 302,042,068 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 6,148,596 |
| | | | | | 2212 Water and Energy | 4,113,542 |
| | | | | | 2213 Rental Costs | 194,408,131 |
| | | | | | 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 | 86,435,331 |
| | | | | 222 | Professional, Research Services | 19,549,382 |
| | | | | | 2221 Professional and contractual Services | 19,549,382 |
| | | | | 223 | Transport And Travel | 48,780,517 |
| | | | | | 2231 Transport and Travel | 48,780,517 |
| | | | | 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 | 9,291,432 |
| | | | | | 2273 Security and Social Order | 9,291,432 |
| | | | **27** | **Social Benefits** | | **190,750,000** |
| | | | | 273 | Employer Social Benefits | 190,750,000 |
| | | | | | 2731 Employer Social Benefits in cash | 190,750,000 |
| | | | **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** | | | | | **907,089,104** |
| | **34** | **Foreign Diplomatic Missions** | | | | **907,089,104** |
| | | **3401** | **Embassy Management And Support** | | | **872,089,104** |
| | | | **21** | **Compensation Of Employees** | | **430,234,714** |
| | | | | 211 | Salaries In Cash | 401,379,776 |
| | | | | | 2112 Salaries in cash for Diplomats | 199,167,124 |
| | | | | | 2113 Salaries in cash for Other Employees | 202,212,652 |
| | | | | 213 | Social Contribution | 28,854,938 |
| | | | | | 2131 Actual Social Contribution | 28,854,938 |
| | | | **22** | **Use Of Goods And Services** | | **315,854,390** |
| | | | | 221 | General Expenses | 270,854,390 |
| | | | | | 2211 Office Supplies and Consumables | 15,000,000 |
| | | | | | 2212 Water and Energy | 25,000,000 |
| | | | | | 2213 Rental Costs | 159,000,000 |
| | | | | | 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 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **27** | | **Social Benefits** | **124,000,000** |
| | | | | 273 | Employer Social Benefits | 124,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 124,000,000 |
| | | | **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** | | | | | **924,580,726** |
| | **34** | **Foreign Diplomatic Missions** | | | | **924,580,726** |
| | | **3401** | | | **Embassy Management And Support** | **866,580,725** |
| | | | **21** | | **Compensation Of Employees** | **608,239,330** |
| | | | | 211 | Salaries In Cash | 569,305,066 |
| | | | | | 2112 Salaries in cash for Diplomats | 231,573,888 |
| | | | | | 2113 Salaries in cash for Other Employees | 337,731,178 |
| | | | | 213 | Social Contribution | 38,934,264 |
| | | | | | 2131 Actual Social Contribution | 38,934,264 |
| | | | **22** | | **Use Of Goods And Services** | **156,560,853** |
| | | | | 221 | General Expenses | 129,460,853 |
| | | | | | 2211 Office Supplies and Consumables | 6,969,670 |
| | | | | | 2212 Water and Energy | 25,157,584 |
| | | | | | 2213 Rental Costs | 94,333,599 |
| | | | | | 2214 Communication Costs | 3,000,000 |
| | | | | 222 | Professional, Research Services | 21,000,000 |
| | | | | | 2221 Professional and contractual Services | 21,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,000,000 |
| | | | | | 2241 Maintenance and Repairs | 6,000,000 |
| | | | | 227 | Supplies And Services | 100,000 |
| | | | | | 2273 Security and Social Order | 100,000 |
| | | | **27** | | **Social Benefits** | **101,680,542** |
| | | | | 273 | Employer Social Benefits | 101,680,542 |
| | | | | | 2731 Employer Social Benefits in cash | 101,680,542 |
| | | | **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 |
| | | | | 223 | Transport And Travel | 42,000,001 |
| | | | | | 2231 Transport and Travel | 42,000,001 |
| **0805** | **EMBASSY OF RWANDA - BUJUMBURA** | | | | | **324,750,319** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **34** | **Foreign Diplomatic Missions** | | | | **324,750,319** |
| | | **3401** | **Embassy Management And Support** | | | **317,750,319** |
| | | | **21** | | **Compensation Of Employees** | **216,470,299** |
| | | | | 211 | Salaries In Cash | 188,922,682 |
| | | | | | 2112 Salaries in cash for Diplomats | 147,795,720 |
| | | | | | 2113 Salaries in cash for Other Employees | 41,126,962 |
| | | | | 213 | Social Contribution | 27,547,617 |
| | | | | | 2131 Actual Social Contribution | 27,547,617 |
| | | | **22** | | **Use Of Goods And Services** | **65,504,069** |
| | | | | 221 | General Expenses | 55,903,839 |
| | | | | | 2211 Office Supplies and Consumables | 3,660,556 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2213 Rental Costs | 32,486,755 |
| | | | | | 2214 Communication Costs | 5,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,256,528 |
| | | | | | 2217 Public Relations and Awareness | 7,500,000 |
| | | | | 222 | Professional, Research Services | 8,000,000 |
| | | | | | 2221 Professional and contractual Services | 8,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,600,230 |
| | | | | | 2241 Maintenance and Repairs | 1,600,230 |
| | | | **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** | | | **7,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **7,000,000** |
| | | | | 223 | Transport And Travel | 7,000,000 |
| | | | | | 2231 Transport and Travel | 7,000,000 |
| **0806** | **RWANDA HIGH COMMISSION - DAR ES SALAAM** | | | | | **682,455,518** |
| | **34** | **Foreign Diplomatic Missions** | | | | **682,455,518** |
| | | **3401** | **Embassy Management And Support** | | | **657,455,518** |
| | | | **21** | | **Compensation Of Employees** | **386,046,760** |
| | | | | 211 | Salaries In Cash | 349,311,990 |
| | | | | | 2112 Salaries in cash for Diplomats | 220,861,874 |
| | | | | | 2113 Salaries in cash for Other Employees | 128,450,116 |
| | | | | 213 | Social Contribution | 36,734,770 |
| | | | | | 2131 Actual Social Contribution | 36,734,770 |
| | | | **22** | | **Use Of Goods And Services** | **179,576,122** |
| | | | | 221 | General Expenses | 131,576,122 |
| | | | | | 2211 Office Supplies and Consumables | 10,000,000 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2213 Rental Costs | 70,977,426 |
| | | | | | 2214 Communication Costs | 10,000,000 |
| | | | | | 2215 Insurances and licences | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,598,696 |
| | | | | | 2217 Public Relations and Awareness | 15,000,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | 20,000,000 |
| | | | | | 2273 Security and Social Order | 20,000,000 |
| | | | **27** | **Social Benefits** | | **91,832,636** |
| | | | | 273 | Employer Social Benefits | 91,832,636 |
| | | | | | 2731 Employer Social Benefits in cash | 91,832,636 |
| | | **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** | | | | | **1,291,544,319** |
| | **34** | **Foreign Diplomatic Missions** | | | | **1,291,544,319** |
| | | **3401** | **Embassy Management And Support** | | | **1,221,434,319** |
| | | | **21** | **Compensation Of Employees** | | **695,660,008** |
| | | | | 211 | Salaries In Cash | 668,568,693 |
| | | | | | 2112 Salaries in cash for Diplomats | 330,837,515 |
| | | | | | 2113 Salaries in cash for Other Employees | 337,731,178 |
| | | | | 213 | Social Contribution | 27,091,315 |
| | | | | | 2131 Actual Social Contribution | 27,091,315 |
| | | | **22** | **Use Of Goods And Services** | | **303,631,190** |
| | | | | 221 | General Expenses | 290,202,790 |
| | | | | | 2211 Office Supplies and Consumables | 2,200,000 |
| | | | | | 2212 Water and Energy | 27,405,056 |
| | | | | | 2213 Rental Costs | 253,978,770 |
| | | | | | 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** | | **222,143,121** |
| | | | | 273 | Employer Social Benefits | 222,143,121 |
| | | | | | 2731 Employer Social Benefits in cash | 222,143,121 |
| | | **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 |
| | | | | | 2217 Public Relations and Awareness | 24,770,000 |
| | | | | 223 | Transport And Travel | 44,540,000 |
| | | | | | 2231 Transport and Travel | 44,540,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| **0808** | **RWANDA HIGH COMMISSION - KAMPALA** | | | | | **676,319,391** |
| | **34** | **Foreign Diplomatic Missions** | | | | **676,319,391** |
| | | **3401** | **Embassy Management And Support** | | | **578,422,627** |
| | | | **21** | **Compensation Of Employees** | | **400,085,346** |
| | | | | 211 | Salaries In Cash | 348,051,486 |
| | | | | | 2112 Salaries in cash for Diplomats | 233,163,698 |
| | | | | | 2113 Salaries in cash for Other Employees | 114,887,788 |
| | | | | 213 | Social Contribution | 52,033,860 |
| | | | | | 2131 Actual Social Contribution | 52,033,860 |
| | | | **22** | **Use Of Goods And Services** | | **176,337,281** |
| | | | | 221 | General Expenses | 166,337,281 |
| | | | | | 2212 Water and Energy | 20,000,000 |
| | | | | | 2213 Rental Costs | 49,337,281 |
| | | | | | 2214 Communication Costs | 40,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 30,000,000 |
| | | | | | 2217 Public Relations and Awareness | 27,000,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | **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** | | | **97,896,764** |
| | | | **22** | **Use Of Goods And Services** | | **32,878,510** |
| | | | | 223 | Transport And Travel | 27,878,510 |
| | | | | | 2231 Transport and Travel | 27,878,510 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,000,000 |
| | | | | | 2241 Maintenance and Repairs | 2,000,000 |
| | | | | 227 | Supplies And Services | 3,000,000 |
| | | | | | 2273 Security and Social Order | 3,000,000 |
| | | | **27** | **Social Benefits** | | **65,018,254** |
| | | | | 273 | Employer Social Benefits | 65,018,254 |
| | | | | | 2731 Employer Social Benefits in cash | 65,018,254 |
| **0809** | **EMBASSY OF RWANDA - KHARTOUM** | | | | | **425,777,461** |
| | **34** | **Foreign Diplomatic Missions** | | | | **425,777,461** |
| | | **3401** | **Embassy Management And Support** | | | **405,777,461** |
| | | | **21** | **Compensation Of Employees** | | **207,584,682** |
| | | | | 211 | Salaries In Cash | 183,609,218 |
| | | | | | 2112 Salaries in cash for Diplomats | 97,039,647 |
| | | | | | 2113 Salaries in cash for Other Employees | 86,569,571 |
| | | | | 213 | Social Contribution | 23,975,464 |
| | | | | | 2131 Actual Social Contribution | 23,975,464 |
| | | | **22** | **Use Of Goods And Services** | | **108,442,778** |
| | | | | 221 | General Expenses | 90,268,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2213 Rental Costs | 70,268,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,000,000 |
| | | | | 222 | Professional, Research Services | 6,174,778 |
| | | | | | 2221 Professional and contractual Services | 6,174,778 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,000,000 |
| | | | | | 2241 Maintenance and Repairs | 5,000,000 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 5,000,000 |
| | | | | | 2273 Security and Social Order | 5,000,000 |
| | | | **27** | **Social Benefits** | | **79,750,000** |
| | | | | 273 | Employer Social Benefits | 79,750,000 |
| | | | | | 2731 Employer Social Benefits in cash | 79,750,000 |
| | | | **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** | | | **20,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **10,000,000** |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | | 2231 Transport and Travel | 10,000,000 |
| | | | **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** | | | | | **859,607,063** |
| | **34** | **Foreign Diplomatic Missions** | | | | **859,607,063** |
| | | **3401** | **Embassy Management And Support** | | | **844,607,063** |
| | | | **21** | **Compensation Of Employees** | | **492,970,684** |
| | | | | 211 | Salaries In Cash | 447,591,962 |
| | | | | | 2112 Salaries in cash for Diplomats | 209,749,324 |
| | | | | | 2113 Salaries in cash for Other Employees | 237,842,638 |
| | | | | 213 | Social Contribution | 45,378,722 |
| | | | | | 2131 Actual Social Contribution | 45,378,722 |
| | | | **22** | **Use Of Goods And Services** | | **270,236,378** |
| | | | | 221 | General Expenses | 231,600,000 |
| | | | | | 2211 Office Supplies and Consumables | 25,000,000 |
| | | | | | 2212 Water and Energy | 25,000,000 |
| | | | | | 2213 Rental Costs | 138,600,000 |
| | | | | | 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 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | 27 | | **Social Benefits** | **71,400,001** |
| | | | | 273 | Employer Social Benefits | 71,400,001 |
| | | | | | 2731 Employer Social Benefits in cash | 71,400,001 |
| | | | 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** | **925,347,480** |
| | 34 | | | | **Foreign Diplomatic Missions** | **925,347,480** |
| | | 3401 | | | **Embassy Management And Support** | **925,347,480** |
| | | | 21 | | **Compensation Of Employees** | **561,048,546** |
| | | | | 211 | Salaries In Cash | 511,650,701 |
| | | | | | 2112 Salaries in cash for Diplomats | 205,621,533 |
| | | | | | 2113 Salaries in cash for Other Employees | 306,029,168 |
| | | | | 213 | Social Contribution | 49,397,845 |
| | | | | | 2131 Actual Social Contribution | 49,397,845 |
| | | | 22 | | **Use Of Goods And Services** | **260,898,934** |
| | | | | 221 | General Expenses | 195,898,934 |
| | | | | | 2211 Office Supplies and Consumables | 11,000,000 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2213 Rental Costs | 139,898,934 |
| | | | | | 2214 Communication Costs | 15,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 15,000,000 |
| | | | | 222 | Professional, Research Services | 15,000,000 |
| | | | | | 2221 Professional and contractual Services | 15,000,000 |
| | | | | 223 | Transport And Travel | 20,000,000 |
| | | | | | 2231 Transport and Travel | 20,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,000,000 |
| | | | | | 2241 Maintenance and Repairs | 20,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | | 2273 Security and Social Order | 10,000,000 |
| | | | 27 | | **Social Benefits** | **98,400,000** |
| | | | | 273 | Employer Social Benefits | 98,400,000 |
| | | | | | 2731 Employer Social Benefits in cash | 98,400,000 |
| | | | 28 | | **Other Expenditures** | **5,000,000** |
| | | | | 289 | Premiums , Fees And Claims | 5,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,000,000 |
| 0812 | | | | | **RWANDA HIGH COMMISSION - NAIROBI** | **944,314,504** |
| | 34 | | | | **Foreign Diplomatic Missions** | **944,314,504** |
| | | 3401 | | | **Embassy Management And Support** | **934,314,504** |
| | | | 21 | | **Compensation Of Employees** | **604,632,354** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 211 | Salaries In Cash | 534,187,244 |
| | | | | | 2112 Salaries in cash for Diplomats | 415,214,278 |
| | | | | | 2113 Salaries in cash for Other Employees | 118,972,966 |
| | | | | 213 | Social Contribution | 70,445,110 |
| | | | | | 2131 Actual Social Contribution | 70,445,110 |
| | | | **22** | **Use Of Goods And Services** | | **171,520,672** |
| | | | | 221 | General Expenses | 121,520,672 |
| | | | | | 2211 Office Supplies and Consumables | 22,454,670 |
| | | | | | 2212 Water and Energy | 20,000,000 |
| | | | | | 2213 Rental Costs | 59,066,002 |
| | | | | | 2214 Communication Costs | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 10,000,000 |
| | | | | 222 | Professional, Research Services | 20,000,000 |
| | | | | | 2221 Professional and contractual Services | 20,000,000 |
| | | | | 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** | | **148,161,477** |
| | | | | 273 | Employer Social Benefits | 148,161,477 |
| | | | | | 2731 Employer Social Benefits in cash | 148,161,477 |
| | | | **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** | | | | | **629,475,727** |
| | **34** | **Foreign Diplomatic Missions** | | | | **629,475,727** |
| | | **3401** | **Embassy Management And Support** | | | **629,475,727** |
| | | | **21** | **Compensation Of Employees** | | **296,957,790** |
| | | | | 211 | Salaries In Cash | 277,385,000 |
| | | | | | 2112 Salaries in cash for Diplomats | 208,258,220 |
| | | | | | 2113 Salaries in cash for Other Employees | 69,126,780 |
| | | | | 213 | Social Contribution | 19,572,790 |
| | | | | | 2131 Actual Social Contribution | 19,572,790 |
| | | | **22** | **Use Of Goods And Services** | | **255,658,707** |
| | | | | 221 | General Expenses | 190,858,708 |
| | | | | | 2211 Office Supplies and Consumables | 3,495,000 |
| | | | | | 2212 Water and Energy | 5,404,337 |
| | | | | | 2213 Rental Costs | 133,027,868 |
| | | | | | 2214 Communication Costs | 15,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,331,503 |
| | | | | | 2217 Public Relations and Awareness | 31,600,000 |
| | | | | 222 | Professional, Research Services | 32,150,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 32,150,000 |
| | | | | 223 | Transport And Travel | 25,099,999 |
| | | | | | 2231 Transport and Travel | 25,099,999 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,550,000 |
| | | | | | 2241 Maintenance and Repairs | 7,550,000 |
| | | | **27** | **Social Benefits** | | **76,859,230** |
| | | | | 273 | Employer Social Benefits | 76,859,230 |
| | | | | | 2731 Employer Social Benefits in cash | 76,859,230 |
| **0814** | **EMBASSY OF RWANDA - NEW YORK** | | | | | **1,403,727,609** |
| | **34** | **Foreign Diplomatic Missions** | | | | **1,403,727,609** |
| | | **3401** | **Embassy Management And Support** | | | **1,345,977,609** |
| | | | **21** | **Compensation Of Employees** | | **755,074,784** |
| | | | | 211 | Salaries In Cash | 669,539,323 |
| | | | | | 2112 Salaries in cash for Diplomats | 371,365,189 |
| | | | | | 2113 Salaries in cash for Other Employees | 298,174,134 |
| | | | | 213 | Social Contribution | 85,535,461 |
| | | | | | 2131 Actual Social Contribution | 85,535,461 |
| | | | **22** | **Use Of Goods And Services** | | **385,610,002** |
| | | | | 221 | General Expenses | 353,310,002 |
| | | | | | 2211 Office Supplies and Consumables | 18,700,000 |
| | | | | | 2212 Water and Energy | 26,500,001 |
| | | | | | 2213 Rental Costs | 276,300,001 |
| | | | | | 2214 Communication Costs | 22,600,000 |
| | | | | | 2215 Insurances and licences | 7,500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,700,000 |
| | | | | | 2218 Membership and Subscriptions | 10,000 |
| | | | | 222 | Professional, Research Services | 12,000,000 |
| | | | | | 2221 Professional and contractual Services | 12,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 14,300,000 |
| | | | | | 2241 Maintenance and Repairs | 14,300,000 |
| | | | | 227 | Supplies And Services | 6,000,000 |
| | | | | | 2273 Security and Social Order | 6,000,000 |
| | | | **27** | **Social Benefits** | | **190,705,018** |
| | | | | 273 | Employer Social Benefits | 190,705,018 |
| | | | | | 2731 Employer Social Benefits in cash | 190,705,018 |
| | | | **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 |
| | | | | | 3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts | 2,000,000 |
| | | **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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 34,150,000 |
| **0815** | **RWANDA HIGH COMMISSION - PRETORIA** | | | | | **573,193,181** |
| | **34** | **Foreign Diplomatic Missions** | | | | **573,193,181** |
| | | **3401** | **Embassy Management And Support** | | | **334,999,769** |
| | | | **21** | **Compensation Of Employees** | | **204,665,302** |
| | | | | 211 | Salaries In Cash | 204,665,302 |
| | | | | | 2113 Salaries in cash for Other Employees | 204,665,302 |
| | | | **22** | **Use Of Goods And Services** | | **35,000,000** |
| | | | | 221 | General Expenses | 35,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 15,000,000 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2215 Insurances and licences | 5,000,000 |
| | | | | | 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** | | | **238,193,412** |
| | | | **21** | **Compensation Of Employees** | | **150,193,412** |
| | | | | 211 | Salaries In Cash | 110,018,383 |
| | | | | | 2112 Salaries in cash for Diplomats | 110,018,383 |
| | | | | 213 | Social Contribution | 40,175,029 |
| | | | | | 2131 Actual Social Contribution | 40,175,029 |
| | | | **22** | **Use Of Goods And Services** | | **88,000,000** |
| | | | | 221 | General Expenses | 27,000,000 |
| | | | | | 2214 Communication Costs | 15,000,000 |
| | | | | | 2217 Public Relations and Awareness | 12,000,000 |
| | | | | 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 | 17,000,000 |
| | | | | | 2241 Maintenance and Repairs | 12,000,000 |
| | | | | | 2242 Spare Parts | 5,000,000 |
| | | | | 227 | Supplies And Services | 20,000,000 |
| | | | | | 2273 Security and Social Order | 20,000,000 |
| **0816** | **EMBASSY OF RWANDA - STOCKHOLM** | | | | | **847,212,970** |
| | **34** | **Foreign Diplomatic Missions** | | | | **847,212,970** |
| | | **3401** | **Embassy Management And Support** | | | **835,212,970** |
| | | | **21** | **Compensation Of Employees** | | **468,563,859** |
| | | | | 211 | Salaries In Cash | 444,567,558 |
| | | | | | 2112 Salaries in cash for Diplomats | 178,213,298 |
| | | | | | 2113 Salaries in cash for Other Employees | 266,354,260 |
| | | | | 213 | Social Contribution | 23,996,301 |
| | | | | | 2131 Actual Social Contribution | 23,996,301 |
| | | | **22** | **Use Of Goods And Services** | | **283,249,111** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 243,249,111 |
| | | | | | 2211 Office Supplies and Consumables | 12,000,000 |
| | | | | | 2212 Water and Energy | 12,000,000 |
| | | | | | 2213 Rental Costs | 178,600,000 |
| | | | | | 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 | 15,000,000 |
| | | | | | 2221 Professional and contractual Services | 15,000,000 |
| | | | | 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** | | **73,400,000** |
| | | | | 273 | Employer Social Benefits | 73,400,000 |
| | | | | | 2731 Employer Social Benefits in cash | 73,400,000 |
| | | | **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** | | | **12,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **12,000,000** |
| | | | | 223 | Transport And Travel | 12,000,000 |
| | | | | | 2231 Transport and Travel | 12,000,000 |
| **0817** | **EMBASSY OF RWANDA - WASHINGTON** | | | | | **1,382,149,342** |
| | **34** | **Foreign Diplomatic Missions** | | | | **1,382,149,342** |
| | | **3401** | **Embassy Management And Support** | | | **1,124,367,746** |
| | | | **21** | **Compensation Of Employees** | | **767,167,745** |
| | | | | 211 | Salaries In Cash | 717,733,220 |
| | | | | | 2112 Salaries in cash for Diplomats | 283,844,576 |
| | | | | | 2113 Salaries in cash for Other Employees | 433,888,644 |
| | | | | 213 | Social Contribution | 49,434,525 |
| | | | | | 2131 Actual Social Contribution | 49,434,525 |
| | | | **22** | **Use Of Goods And Services** | | **203,300,001** |
| | | | | 221 | General Expenses | 180,300,001 |
| | | | | | 2211 Office Supplies and Consumables | 8,500,001 |
| | | | | | 2212 Water and Energy | 18,200,000 |
| | | | | | 2213 Rental Costs | 118,000,000 |
| | | | | | 2214 Communication Costs | 25,300,000 |
| | | | | | 2215 Insurances and licences | 10,300,000 |
| | | | | 222 | Professional, Research Services | 8,200,000 |
| | | | | | 2221 Professional and contractual Services | 8,200,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 13,200,000 |
| | | | | | 2241 Maintenance and Repairs | 13,200,000 |
| | | | | 227 | Supplies And Services | 1,600,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2273 Security and Social Order | 1,600,000 |
| | | | **27** | | **Social Benefits** | **150,400,000** |
| | | | | 273 | Employer Social Benefits | 150,400,000 |
| | | | | | 2731 Employer Social Benefits in cash | 150,400,000 |
| | | | **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** | | | | | **627,913,222** |
| | **34** | **Foreign Diplomatic Missions** | | | | **627,913,222** |
| | | **3401** | | | **Embassy Management And Support** | **607,134,119** |
| | | | **21** | | **Compensation Of Employees** | **384,417,811** |
| | | | | 211 | Salaries In Cash | 377,971,969 |
| | | | | | 2112 Salaries in cash for Diplomats | 180,608,192 |
| | | | | | 2113 Salaries in cash for Other Employees | 197,363,777 |
| | | | | 213 | Social Contribution | 6,445,842 |
| | | | | | 2131 Actual Social Contribution | 6,445,842 |
| | | | **22** | | **Use Of Goods And Services** | **153,944,356** |
| | | | | 221 | General Expenses | 123,944,356 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2213 Rental Costs | 93,944,356 |
| | | | | | 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 |
| | | | **27** | | **Social Benefits** | **68,771,952** |
| | | | | 273 | Employer Social Benefits | 68,771,952 |
| | | | | | 2731 Employer Social Benefits in cash | 68,771,952 |
| | | **3402** | | | **Diplomatic Relations And Cooperation** | **20,779,103** |
| | | | **21** | | **Compensation Of Employees** | **14,154,034** |
| | | | | 213 | Social Contribution | 14,154,034 |
| | | | | | 2131 Actual Social Contribution | 14,154,034 |
| | | | **28** | | **Other Expenditures** | **6,625,069** |
| | | | | 289 | Premiums , Fees And Claims | 6,625,069 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2891 Premiums , Fees And Current Claims | 6,625,069 |
| **0819** | **EMBASSY OF RWANDA - PARIS** | | | | | **1,026,410,196** |
| | **34** | **Foreign Diplomatic Missions** | | | | **1,026,410,196** |
| | | **3401** | **Embassy Management And Support** | | | **971,652,213** |
| | | | **21** | **Compensation Of Employees** | | **635,115,465** |
| | | | | 211 | Salaries In Cash | 553,671,313 |
| | | | | | 2112 Salaries in cash for Diplomats | 280,596,040 |
| | | | | | 2113 Salaries in cash for Other Employees | 273,075,273 |
| | | | | 213 | Social Contribution | 81,444,152 |
| | | | | | 2131 Actual Social Contribution | 81,444,152 |
| | | | **22** | **Use Of Goods And Services** | | **256,788,189** |
| | | | | 221 | General Expenses | 213,138,189 |
| | | | | | 2211 Office Supplies and Consumables | 4,850,000 |
| | | | | | 2212 Water and Energy | 12,500,000 |
| | | | | | 2213 Rental Costs | 178,058,189 |
| | | | | | 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 |
| | | **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 |
| | | | | | 2231 Transport and Travel | 22,057,983 |
| **0820** | **RWANDA HIGH COMMISSION - OTTAWA** | | | | | **572,538,992** |
| | **34** | **Foreign Diplomatic Missions** | | | | **572,538,992** |
| | | **3401** | **Embassy Management And Support** | | | **552,538,992** |
| | | | **21** | **Compensation Of Employees** | | **305,901,394** |
| | | | | 211 | Salaries In Cash | 274,800,400 |
| | | | | | 2112 Salaries in cash for Diplomats | 122,277,618 |
| | | | | | 2113 Salaries in cash for Other Employees | 152,522,782 |
| | | | | 213 | Social Contribution | 31,100,994 |
| | | | | | 2131 Actual Social Contribution | 31,100,994 |
| | | | **22** | **Use Of Goods And Services** | | **191,637,597** |
| | | | | 221 | General Expenses | 163,637,597 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 16,000,001 |
| | | | | | 2212 Water and Energy | 14,000,000 |
| | | | | | 2213 Rental Costs | 105,000,000 |
| | | | | | 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** | | **50,000,001** |
| | | | | 273 | Employer Social Benefits | 50,000,001 |
| | | | | | 2731 Employer Social Benefits in cash | 50,000,001 |
| | | | **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** | | | | | **727,102,144** |
| | **34** | **Foreign Diplomatic Missions** | | | | **727,102,144** |
| | | **3401** | **Embassy Management And Support** | | | **727,102,144** |
| | | | **21** | **Compensation Of Employees** | | **380,504,571** |
| | | | | 211 | Salaries In Cash | 358,621,791 |
| | | | | | 2112 Salaries in cash for Diplomats | 177,761,589 |
| | | | | | 2113 Salaries in cash for Other Employees | 180,860,202 |
| | | | | 213 | Social Contribution | 21,882,780 |
| | | | | | 2131 Actual Social Contribution | 21,882,780 |
| | | | **22** | **Use Of Goods And Services** | | **255,553,029** |
| | | | | 221 | General Expenses | 222,035,500 |
| | | | | | 2211 Office Supplies and Consumables | 2,300,123 |
| | | | | | 2212 Water and Energy | 9,420,174 |
| | | | | | 2213 Rental Costs | 177,950,000 |
| | | | | | 2214 Communication Costs | 13,410,348 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 527,574 |
| | | | | | 2217 Public Relations and Awareness | 18,427,281 |
| | | | | 222 | Professional, Research Services | 14,888,699 |
| | | | | | 2221 Professional and contractual Services | 14,888,699 |
| | | | | 223 | Transport And Travel | 11,731,351 |
| | | | | | 2231 Transport and Travel | 11,731,351 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **27** | | **Social Benefits** | **88,250,000** |
| | | | | 273 | Employer Social Benefits | 88,250,000 |
| | | | | | 2731 Employer Social Benefits in cash | 88,250,000 |
| | | | **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** | | | | | **887,740,857** |
| | **34** | **Foreign Diplomatic Missions** | | | | **887,740,857** |
| | | **3401** | **Embassy Management And Support** | | | **887,740,857** |
| | | | **21** | | **Compensation Of Employees** | **385,637,996** |
| | | | | 211 | Salaries In Cash | 347,764,211 |
| | | | | | 2112 Salaries in cash for Diplomats | 221,055,022 |
| | | | | | 2113 Salaries in cash for Other Employees | 126,709,189 |
| | | | | 213 | Social Contribution | 37,873,785 |
| | | | | | 2131 Actual Social Contribution | 37,873,785 |
| | | | **22** | | **Use Of Goods And Services** | **388,502,860** |
| | | | | 221 | General Expenses | 342,770,860 |
| | | | | | 2211 Office Supplies and Consumables | 6,800,000 |
| | | | | | 2212 Water and Energy | 16,200,000 |
| | | | | | 2213 Rental Costs | 270,600,000 |
| | | | | | 2214 Communication Costs | 7,570,000 |
| | | | | | 2215 Insurances and licences | 1,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 3,500,000 |
| | | | | | 2217 Public Relations and Awareness | 37,100,860 |
| | | | | 222 | Professional, Research Services | 4,800,000 |
| | | | | | 2221 Professional and contractual Services | 4,800,000 |
| | | | | 223 | Transport And Travel | 27,432,000 |
| | | | | | 2231 Transport and Travel | 27,432,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,500,000 |
| | | | | | 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** | **107,400,001** |
| | | | | 273 | Employer Social Benefits | 107,400,001 |
| | | | | | 2731 Employer Social Benefits in cash | 107,400,001 |
| | | | **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** | | | | | **517,041,497** |
| | **34** | **Foreign Diplomatic Missions** | | | | **517,041,497** |
| | | **3401** | **Embassy Management And Support** | | | **499,041,497** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **21** | | **Compensation Of Employees** | **198,881,721** |
| | | | | 211 | Salaries In Cash | 179,069,132 |
| | | | | | 2112 Salaries in cash for Diplomats | 139,189,018 |
| | | | | | 2113 Salaries in cash for Other Employees | 39,880,114 |
| | | | | 213 | Social Contribution | 19,812,589 |
| | | | | | 2131 Actual Social Contribution | 19,812,589 |
| | | | **22** | | **Use Of Goods And Services** | **206,744,461** |
| | | | | 221 | General Expenses | 181,744,461 |
| | | | | | 2211 Office Supplies and Consumables | 15,000,000 |
| | | | | | 2212 Water and Energy | 1,000,000 |
| | | | | | 2213 Rental Costs | 160,744,461 |
| | | | | | 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 | 10,000,000 |
| | | | | | 2273 Security and Social Order | 10,000,000 |
| | | | **27** | | **Social Benefits** | **74,266,445** |
| | | | | 273 | Employer Social Benefits | 74,266,445 |
| | | | | | 2731 Employer Social Benefits in cash | 74,266,445 |
| | | | **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** | **14,148,869** |
| | | | | 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** | **18,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **18,000,000** |
| | | | | 221 | General Expenses | 13,000,000 |
| | | | | | 2214 Communication Costs | 8,000,000 |
| | | | | | 2217 Public Relations and Awareness | 5,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | | 2231 Transport and Travel | 5,000,000 |
| **0824** | **EMBASSY OF RWANDA - ABU DHABI** | | | | | **782,936,629** |
| | **34** | **Foreign Diplomatic Missions** | | | | **782,936,629** |
| | | **3401** | | | **Embassy Management And Support** | **766,247,281** |
| | | | **21** | | **Compensation Of Employees** | **392,464,922** |
| | | | | 211 | Salaries In Cash | 371,846,309 |
| | | | | | 2112 Salaries in cash for Diplomats | 188,756,255 |
| | | | | | 2113 Salaries in cash for Other Employees | 183,090,054 |
| | | | | 213 | Social Contribution | 20,618,613 |
| | | | | | 2131 Actual Social Contribution | 20,618,613 |
| | | | **22** | | **Use Of Goods And Services** | **230,634,417** |
| | | | | 221 | General Expenses | 193,634,417 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2213 Rental Costs | 172,571,912 |
| | | | | | 2214 Communication Costs | 1,062,505 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 5,000,000 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | | 2221 Professional and contractual Services | 5,000,000 |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | | 2231 Transport and Travel | 10,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,000,000 |
| | | | | | 2241 Maintenance and Repairs | 12,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | | 2273 Security and Social Order | 10,000,000 |
| | | | **27** | **Social Benefits** | | **133,147,942** |
| | | | | 273 | Employer Social Benefits | 133,147,942 |
| | | | | | 2731 Employer Social Benefits in cash | 133,147,942 |
| | | | **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** | | | | | **547,344,188** |
| | **34** | **Foreign Diplomatic Missions** | | | | **547,344,188** |
| | | **3402** | **Diplomatic Relations And Cooperation** | | | **547,344,188** |
| | | | **21** | **Compensation Of Employees** | | **303,726,853** |
| | | | | 211 | Salaries In Cash | 279,293,096 |
| | | | | | 2112 Salaries in cash for Diplomats | 178,291,741 |
| | | | | | 2113 Salaries in cash for Other Employees | 101,001,355 |
| | | | | 213 | Social Contribution | 24,433,757 |
| | | | | | 2131 Actual Social Contribution | 24,433,757 |
| | | | **22** | **Use Of Goods And Services** | | **189,670,739** |
| | | | | 221 | General Expenses | 149,390,379 |
| | | | | | 2211 Office Supplies and Consumables | 9,000,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2213 Rental Costs | 105,390,379 |
| | | | | | 2214 Communication Costs | 9,000,000 |
| | | | | | 2215 Insurances and licences | 9,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 7,000,000 |
| | | | | 222 | Professional, Research Services | 9,000,000 |
| | | | | | 2221 Professional and contractual Services | 9,000,000 |
| | | | | 223 | Transport And Travel | 9,000,000 |
| | | | | | 2231 Transport and Travel | 9,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,280,360 |
| | | | | | 2241 Maintenance and Repairs | 7,280,360 |
| | | | | 227 | Supplies And Services | 15,000,000 |
| | | | | | 2273 Security and Social Order | 15,000,000 |
| | | | **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** | | | | | **649,669,069** |
| | **34** | **Foreign Diplomatic Missions** | | | | **649,669,069** |
| | | **3401** | **Embassy Management And Support** | | | **524,701,706** |
| | | | **21** | **Compensation Of Employees** | | **320,258,942** |
| | | | | 211 | Salaries In Cash | 285,310,424 |
| | | | | | 2112 Salaries in cash for Diplomats | 140,874,041 |
| | | | | | 2113 Salaries in cash for Other Employees | 144,436,383 |
| | | | | 213 | Social Contribution | 34,948,518 |
| | | | | | 2131 Actual Social Contribution | 34,948,518 |
| | | | **22** | **Use Of Goods And Services** | | **204,442,764** |
| | | | | 221 | General Expenses | 192,641,923 |
| | | | | | 2211 Office Supplies and Consumables | 4,804,537 |
| | | | | | 2212 Water and Energy | 9,692,368 |
| | | | | | 2213 Rental Costs | 145,962,777 |
| | | | | | 2214 Communication Costs | 12,845,325 |
| | | | | | 2217 Public Relations and Awareness | 19,336,916 |
| | | | | 222 | Professional, Research Services | 11,800,841 |
| | | | | | 2221 Professional and contractual Services | 11,800,841 |
| | | **3402** | **Diplomatic Relations And Cooperation** | | | **124,967,363** |
| | | | **22** | **Use Of Goods And Services** | | **35,784,136** |
| | | | | 223 | Transport And Travel | 11,000,000 |
| | | | | | 2231 Transport and Travel | 11,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,429,458 |
| | | | | | 2241 Maintenance and Repairs | 12,429,458 |
| | | | | 227 | Supplies And Services | 12,354,678 |
| | | | | | 2273 Security and Social Order | 12,354,678 |
| | | | **27** | **Social Benefits** | | **87,313,523** |
| | | | | 273 | Employer Social Benefits | 87,313,523 |
| | | | | | 2731 Employer Social Benefits in cash | 87,313,523 |
| | | | **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** | | | | | **682,331,866** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **34** | **Foreign Diplomatic Missions** | | | | **682,331,866** |
| | | **3401** | **Embassy Management And Support** | | | **670,746,289** |
| | | | **21** | | **Compensation Of Employees** | **372,233,041** |
| | | | | 211 | Salaries In Cash | 353,771,517 |
| | | | | | 2112 Salaries in cash for Diplomats | 181,649,638 |
| | | | | | 2113 Salaries in cash for Other Employees | 172,121,879 |
| | | | | 213 | Social Contribution | 18,461,524 |
| | | | | | 2131 Actual Social Contribution | 18,461,524 |
| | | | **22** | | **Use Of Goods And Services** | **207,247,611** |
| | | | | 221 | General Expenses | 166,756,792 |
| | | | | | 2212 Water and Energy | 14,989,679 |
| | | | | | 2213 Rental Costs | 133,953,909 |
| | | | | | 2214 Communication Costs | 11,497,634 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 6,315,570 |
| | | | | 222 | Professional, Research Services | 9,995,119 |
| | | | | | 2221 Professional and contractual Services | 9,995,119 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,495,700 |
| | | | | | 2241 Maintenance and Repairs | 12,495,700 |
| | | | | 227 | Supplies And Services | 18,000,000 |
| | | | | | 2273 Security and Social Order | 18,000,000 |
| | | | **27** | | **Social Benefits** | **80,319,637** |
| | | | | 273 | Employer Social Benefits | 80,319,637 |
| | | | | | 2731 Employer Social Benefits in cash | 80,319,637 |
| | | | **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 |
| | | | | | 2231 Transport and Travel | 6,585,577 |
| **0828** | **EMBASSY OF RWANDA - RUSSIA** | | | | | **838,672,080** |
| | **34** | **Foreign Diplomatic Missions** | | | | **838,672,080** |
| | | **3401** | **Embassy Management And Support** | | | **831,672,080** |
| | | | **21** | | **Compensation Of Employees** | **518,743,029** |
| | | | | 211 | Salaries In Cash | 410,751,679 |
| | | | | | 2112 Salaries in cash for Diplomats | 264,082,602 |
| | | | | | 2113 Salaries in cash for Other Employees | 146,669,077 |
| | | | | 213 | Social Contribution | 107,991,350 |
| | | | | | 2131 Actual Social Contribution | 107,991,350 |
| | | | **22** | | **Use Of Goods And Services** | **231,229,051** |
| | | | | 221 | General Expenses | 209,600,000 |
| | | | | | 2211 Office Supplies and Consumables | 7,000,000 |
| | | | | | 2212 Water and Energy | 7,000,000 |
| | | | | | 2213 Rental Costs | 176,600,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 7,000,000 |
| | | | | 222 | Professional, Research Services | 7,629,050 |
| | | | | | 2221 Professional and contractual Services | 7,629,050 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,000,000 |
| | | | | | 2241 Maintenance and Repairs | 7,000,000 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 5,000,001 |
| | | | | | 2273 Security and Social Order | 5,000,001 |
| | | | **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** | | **3,300,000** |
| | | | | 289 | Premiums , Fees And Claims | 3,300,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 3,300,000 |
| | | **3402** | **Diplomatic Relations And Cooperation** | | | **7,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **7,000,000** |
| | | | | 223 | Transport And Travel | 7,000,000 |
| | | | | | 2231 Transport and Travel | 7,000,000 |
| **0829** | **OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)** | | | | | **1,697,295,987** |
| | **35** | **Government Communication Services** | | | | **1,697,295,987** |
| | | **3501** | **Government Communication Services** | | | **1,697,295,987** |
| | | | **21** | **Compensation Of Employees** | | **308,561,071** |
| | | | | 211 | Salaries In Cash | 243,716,823 |
| | | | | | 2113 Salaries in cash for Other Employees | 243,716,823 |
| | | | | 213 | Social Contribution | 64,844,248 |
| | | | | | 2131 Actual Social Contribution | 64,844,248 |
| | | | **22** | **Use Of Goods And Services** | | **1,316,786,916** |
| | | | | 221 | General Expenses | 88,557,960 |
| | | | | | 2211 Office Supplies and Consumables | 19,590,400 |
| | | | | | 2212 Water and Energy | 17,400,000 |
| | | | | | 2214 Communication Costs | 45,280,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 92,000 |
| | | | | | 2217 Public Relations and Awareness | 6,195,560 |
| | | | | 222 | Professional, Research Services | 1,057,616,718 |
| | | | | | 2221 Professional and contractual Services | 1,057,616,718 |
| | | | | 223 | Transport And Travel | 160,570,590 |
| | | | | | 2231 Transport and Travel | 160,570,590 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,041,648 |
| | | | | | 2241 Maintenance and Repairs | 5,041,648 |
| | | | | 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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | **69,498,000** |
| | | | | 343 | Machinery and equipment | 69,498,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 69,498,000 |
| **0830** | **RWANDA HIGH COMMISSION LUSAKA** | | | | | **683,477,878** |
| | **34** | **Foreign Diplomatic Missions** | | | | **683,477,878** |
| | | **3401** | **Embassy Management And Support** | | | **567,786,008** |
| | | | **21** | | **Compensation Of Employees** | **340,349,768** |
| | | | | 211 | Salaries In Cash | 340,349,768 |
| | | | | | 2112 Salaries in cash for Diplomats | 199,770,631 |
| | | | | | 2113 Salaries in cash for Other Employees | 140,579,137 |
| | | | **22** | | **Use Of Goods And Services** | **137,804,493** |
| | | | | 221 | General Expenses | 137,804,493 |
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2212 Water and Energy | 7,000,000 |
| | | | | | 2213 Rental Costs | 108,728,720 |
| | | | | | 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** | | | **115,691,870** |
| | | | **21** | | **Compensation Of Employees** | **32,691,870** |
| | | | | 213 | Social Contribution | 32,691,870 |
| | | | | | 2131 Actual Social Contribution | 32,691,870 |
| | | | **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** | | | | | **751,881,728** |
| | **34** | **Foreign Diplomatic Missions** | | | | **751,881,728** |
| | | **3401** | **Embassy Management And Support** | | | **731,881,728** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **21** | | **Compensation Of Employees** | **346,098,471** |
| | | | | 211 | Salaries In Cash | 306,607,959 |
| | | | | | 2112 Salaries in cash for Diplomats | 225,456,501 |
| | | | | | 2113 Salaries in cash for Other Employees | 81,151,458 |
| | | | | 213 | Social Contribution | 39,490,512 |
| | | | | | 2131 Actual Social Contribution | 39,490,512 |
| | | | **22** | | **Use Of Goods And Services** | **273,765,655** |
| | | | | 221 | General Expenses | 238,765,655 |
| | | | | | 2211 Office Supplies and Consumables | 12,346,319 |
| | | | | | 2212 Water and Energy | 7,000,000 |
| | | | | | 2213 Rental Costs | 196,419,336 |
| | | | | | 2214 Communication Costs | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 3,000,000 |
| | | | | | 2217 Public Relations and Awareness | 10,000,000 |
| | | | | 222 | Professional, Research Services | 25,000,000 |
| | | | | | 2221 Professional and contractual Services | 25,000,000 |
| | | | | 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 |
| | | | **27** | | **Social Benefits** | **107,017,601** |
| | | | | 273 | Employer Social Benefits | 107,017,601 |
| | | | | | 2731 Employer Social Benefits in cash | 107,017,601 |
| | | | **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** | **10,000,000** |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | | 2231 Transport and Travel | 10,000,000 |
| | | | **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 | 10,000,000 |
| **0832** | **EMBASSY OF RWANDA IN BRAZZAVILLE** | | | | | **705,744,148** |
| | **34** | **Foreign Diplomatic Missions** | | | | **705,744,148** |
| | | **3401** | **Embassy Management And Support** | | | **690,744,148** |
| | | | **21** | | **Compensation Of Employees** | **401,287,850** |
| | | | | 211 | Salaries In Cash | 365,299,350 |
| | | | | | 2112 Salaries in cash for Diplomats | 238,754,768 |
| | | | | | 2113 Salaries in cash for Other Employees | 126,544,582 |
| | | | | 213 | Social Contribution | 35,988,500 |
| | | | | | 2131 Actual Social Contribution | 35,988,500 |
| | | | **22** | | **Use Of Goods And Services** | **219,683,237** |
| | | | | 221 | General Expenses | 187,694,892 |
| | | | | | 2211 Office Supplies and Consumables | 3,686,341 |
| | | | | | 2212 Water and Energy | 8,176,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2213 Rental Costs | 142,344,151 |
| | | | | | 2214 Communication Costs | 21,608,800 |
| | | | | | 2215 Insurances and licences | 3,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 3,591,600 |
| | | | | | 2217 Public Relations and Awareness | 5,288,000 |
| | | | | 222 | Professional, Research Services | 18,016,000 |
| | | | | | 2221 Professional and contractual Services | 18,016,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,000,000 |
| | | | | | 2241 Maintenance and Repairs | 7,000,000 |
| | | | | 227 | Supplies And Services | 6,972,345 |
| | | | | | 2273 Security and Social Order | 6,972,345 |
| | | | **27** | **Social Benefits** | | **69,773,061** |
| | | | | 273 | Employer Social Benefits | 69,773,061 |
| | | | | | 2731 Employer Social Benefits in cash | 69,773,061 |
| | | **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 |
| **0833** | **EMBASSY OF RWANDA IN CAIRO** | | | | | **615,645,505** |
| | **34** | **Foreign Diplomatic Missions** | | | | **615,645,505** |
| | | **3401** | **Embassy Management And Support** | | | **600,645,505** |
| | | | **21** | **Compensation Of Employees** | | **357,581,752** |
| | | | | 211 | Salaries In Cash | 322,566,644 |
| | | | | | 2112 Salaries in cash for Diplomats | 198,174,736 |
| | | | | | 2113 Salaries in cash for Other Employees | 124,391,908 |
| | | | | 213 | Social Contribution | 35,015,108 |
| | | | | | 2131 Actual Social Contribution | 35,015,108 |
| | | | **22** | **Use Of Goods And Services** | | **166,719,752** |
| | | | | 221 | General Expenses | 147,486,600 |
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2213 Rental Costs | 122,486,600 |
| | | | | | 2214 Communication Costs | 5,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 5,000,000 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | | 2221 Professional and contractual Services | 5,000,000 |
| | | | | 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** | | **71,344,000** |
| | | | | 273 | Employer Social Benefits | 71,344,000 |
| | | | | | 2731 Employer Social Benefits in cash | 71,344,000 |
| | | | **28** | **Other Expenditures** | | **5,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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 | | | | | **379,492,266** |
| | 34 | Foreign Diplomatic Missions | | | | **379,492,266** |
| | | 3401 | Embassy Management And Support | | | **244,504,057** |
| | | | 21 | Compensation Of Employees | | **187,927,422** |
| | | | | 211 | Salaries In Cash | 183,842,016 |
| | | | | | 2112 Salaries in cash for Diplomats | 77,978,369 |
| | | | | | 2113 Salaries in cash for Other Employees | 105,863,647 |
| | | | | 213 | Social Contribution | 4,085,406 |
| | | | | | 2131 Actual Social Contribution | 4,085,406 |
| | | | 22 | Use Of Goods And Services | | **56,576,635** |
| | | | | 221 | General Expenses | 39,576,635 |
| | | | | | 2212 Water and Energy | 8,000,000 |
| | | | | | 2213 Rental Costs | 19,576,635 |
| | | | | | 2214 Communication Costs | 6,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 4,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | | 2231 Transport and Travel | 5,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,000,000 |
| | | | | | 2241 Maintenance and Repairs | 7,000,000 |
| | | | | 227 | Supplies And Services | 5,000,000 |
| | | | | | 2273 Security and Social Order | 5,000,000 |
| | | 3402 | Diplomatic Relations And Cooperation | | | **134,988,209** |
| | | | 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 | | **32,217,310** |
| | | | | 221 | General Expenses | 30,217,310 |
| | | | | | 2213 Rental Costs | 30,217,310 |
| | | | | 222 | Professional, Research Services | 2,000,000 |
| | | | | | 2221 Professional and contractual Services | 2,000,000 |
| | | | 27 | Social Benefits | | **94,387,576** |
| | | | | 273 | Employer Social Benefits | 94,387,576 |
| | | | | | 2731 Employer Social Benefits in cash | 94,387,576 |
| | | | 28 | Other Expenditures | | **3,000,000** |
| | | | | 289 | Premiums , Fees And Claims | 3,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2891 Premiums , Fees And Current Claims | 3,000,000 |
| **0835** | **EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV** | | | | | **809,648,544** |
| | **34** | **Foreign Diplomatic Missions** | | | | **809,648,544** |
| | | **3401** | **Embassy Management And Support** | | | **620,137,086** |
| | | | **21** | **Compensation Of Employees** | | **365,221,834** |
| | | | | 211 | Salaries In Cash | 328,615,757 |
| | | | | | 2112 Salaries in cash for Diplomats | 134,385,180 |
| | | | | | 2113 Salaries in cash for Other Employees | 194,230,577 |
| | | | | 213 | Social Contribution | 36,606,077 |
| | | | | | 2131 Actual Social Contribution | 36,606,077 |
| | | | **22** | **Use Of Goods And Services** | | **120,000,000** |
| | | | | 221 | General Expenses | 75,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 20,000,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2214 Communication Costs | 15,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 15,000,000 |
| | | | | | 2217 Public Relations and Awareness | 20,000,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,000,000 |
| | | | | | 2241 Maintenance and Repairs | 20,000,000 |
| | | | | 227 | Supplies And Services | 15,000,000 |
| | | | | | 2273 Security and Social Order | 15,000,000 |
| | | | **27** | **Social Benefits** | | **134,915,252** |
| | | | | 273 | Employer Social Benefits | 134,915,252 |
| | | | | | 2731 Employer Social Benefits in cash | 134,915,252 |
| | | **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** | | | | | **590,046,445** |
| | **34** | **Foreign Diplomatic Missions** | | | | **590,046,445** |
| | | **3401** | **Embassy Management And Support** | | | **590,046,445** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **21** | | **Compensation Of Employees** | **310,878,366** |
| | | | | 211 | Salaries In Cash | 282,226,312 |
| | | | | | 2112 Salaries in cash for Diplomats | 158,291,107 |
| | | | | | 2113 Salaries in cash for Other Employees | 123,935,205 |
| | | | | 213 | Social Contribution | 28,652,054 |
| | | | | | 2131 Actual Social Contribution | 28,652,054 |
| | | | **22** | | **Use Of Goods And Services** | **192,928,430** |
| | | | | 221 | General Expenses | 157,650,562 |
| | | | | | 2211 Office Supplies and Consumables | 15,084,500 |
| | | | | | 2212 Water and Energy | 23,600,000 |
| | | | | | 2213 Rental Costs | 87,392,206 |
| | | | | | 2214 Communication Costs | 19,258,000 |
| | | | | | 2215 Insurances and licences | 600,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 4,015,856 |
| | | | | | 2217 Public Relations and Awareness | 7,700,000 |
| | | | | 222 | Professional, Research Services | 16,200,000 |
| | | | | | 2221 Professional and contractual Services | 16,200,000 |
| | | | | 223 | Transport And Travel | 2,630,203 |
| | | | | | 2231 Transport and Travel | 2,630,203 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 10,778,930 |
| | | | | | 2241 Maintenance and Repairs | 10,778,930 |
| | | | | 227 | Supplies And Services | 5,668,735 |
| | | | | | 2273 Security and Social Order | 5,668,735 |
| | | | **27** | | **Social Benefits** | **86,239,649** |
| | | | | 273 | Employer Social Benefits | 86,239,649 |
| | | | | | 2731 Employer Social Benefits in cash | 86,239,649 |
| **0837** | **EMBASSY OF RWANDA - MAPUTO** | | | | | **681,685,177** |
| | **34** | **Foreign Diplomatic Missions** | | | | **681,685,177** |
| | | **3401** | **Embassy Management And Support** | | | **681,685,177** |
| | | | **21** | | **Compensation Of Employees** | **368,940,718** |
| | | | | 211 | Salaries In Cash | 328,859,820 |
| | | | | | 2112 Salaries in cash for Diplomats | 168,795,273 |
| | | | | | 2113 Salaries in cash for Other Employees | 160,064,547 |
| | | | | 213 | Social Contribution | 40,080,898 |
| | | | | | 2131 Actual Social Contribution | 40,080,898 |
| | | | **22** | | **Use Of Goods And Services** | **222,427,956** |
| | | | | 221 | General Expenses | 200,963,663 |
| | | | | | 2211 Office Supplies and Consumables | 18,700,000 |
| | | | | | 2212 Water and Energy | 16,200,000 |
| | | | | | 2213 Rental Costs | 126,506,499 |
| | | | | | 2214 Communication Costs | 19,551,400 |
| | | | | | 2215 Insurances and licences | 3,176,060 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 4,085,056 |
| | | | | | 2217 Public Relations and Awareness | 12,744,648 |
| | | | | 222 | Professional, Research Services | 2,747,363 |
| | | | | | 2221 Professional and contractual Services | 2,747,363 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 5,258,000 |
| | | | | | 2231 Transport and Travel | 5,258,000 |
| | | | | 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 | 2,200,000 |
| | | | | | 2273 Security and Social Order | 2,200,000 |
| | | | **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** | | | | | **481,515,324** |
| | **01** | **Administrative And Support Services** | | | | **481,515,324** |
| | | **0101** | **Administrative And Support Services** | | | **481,515,324** |
| | | | **21** | **Compensation Of Employees** | | **291,430,318** |
| | | | | 211 | Salaries In Cash | 262,964,051 |
| | | | | | 2112 Salaries in cash for Diplomats | 178,291,685 |
| | | | | | 2113 Salaries in cash for Other Employees | 84,672,366 |
| | | | | 213 | Social Contribution | 28,466,267 |
| | | | | | 2131 Actual Social Contribution | 28,466,267 |
| | | | **22** | **Use Of Goods And Services** | | **142,485,004** |
| | | | | 221 | General Expenses | 116,835,004 |
| | | | | | 2211 Office Supplies and Consumables | 2,050,000 |
| | | | | | 2212 Water and Energy | 1,640,000 |
| | | | | | 2213 Rental Costs | 94,635,004 |
| | | | | | 2214 Communication Costs | 3,000,000 |
| | | | | | 2215 Insurances and licences | 500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,110,000 |
| | | | | | 2217 Public Relations and Awareness | 13,900,000 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | | 2221 Professional and contractual Services | 5,000,000 |
| | | | | 223 | Transport And Travel | 14,150,000 |
| | | | | | 2231 Transport and Travel | 14,150,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,500,000 |
| | | | | | 2241 Maintenance and Repairs | 1,200,000 |
| | | | | | 2242 Spare Parts | 300,000 |
| | | | | 227 | Supplies And Services | 5,000,000 |
| | | | | | 2273 Security and Social Order | 5,000,000 |
| | | | **27** | **Social Benefits** | | **43,000,002** |
| | | | | 273 | Employer Social Benefits | 43,000,002 |
| | | | | | 2731 Employer Social Benefits in cash | 43,000,002 |
| | | | **34** | **Fixed tangible non financial Assets** | | **4,600,000** |
| | | | | 343 | Machinery and equipment | 4,600,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | | | **529,543,736** |
| | **01** | **Administrative And Support Services** | | | | **435,971,623** |
| | | **0101** | **Administrative And Support Services** | | | **435,971,623** |
| | | | **21** | | **Compensation Of Employees** | **292,100,497** |
| | | | | 211 | Salaries In Cash | 264,751,055 |
| | | | | | 2112 Salaries in cash for Diplomats | 197,812,493 |
| | | | | | 2113 Salaries in cash for Other Employees | 66,938,562 |
| | | | | 213 | Social Contribution | 27,349,442 |
| | | | | | 2131 Actual Social Contribution | 27,349,442 |
| | | | **22** | | **Use Of Goods And Services** | **84,185,608** |
| | | | | 221 | General Expenses | 79,185,608 |
| | | | | | 2213 Rental Costs | 79,185,608 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,000,000 |
| | | | | | 2241 Maintenance and Repairs | 5,000,000 |
| | | | **27** | | **Social Benefits** | **59,685,518** |
| | | | | 273 | Employer Social Benefits | 59,685,518 |
| | | | | | 2731 Employer Social Benefits in cash | 59,685,518 |
| | **34** | **Foreign Diplomatic Missions** | | | | **93,572,113** |
| | | **3402** | **Diplomatic Relations And Cooperation** | | | **93,572,113** |
| | | | **22** | | **Use Of Goods And Services** | **93,572,113** |
| | | | | 221 | General Expenses | 70,572,113 |
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2212 Water and Energy | 8,000,000 |
| | | | | | 2214 Communication Costs | 7,000,000 |
| | | | | | 2215 Insurances and licences | 3,500,000 |
| | | | | | 2217 Public Relations and Awareness | 47,072,113 |
| | | | | 223 | Transport And Travel | 23,000,000 |
| | | | | | 2231 Transport and Travel | 23,000,000 |
| **0840** | **RWANDA HIGH COMMISSION - ACCRA** | | | | | **645,096,133** |
| | **01** | **Administrative And Support Services** | | | | **577,985,371** |
| | | **0101** | **Administrative And Support Services** | | | **577,985,371** |
| | | | **21** | | **Compensation Of Employees** | **308,061,252** |
| | | | | 211 | Salaries In Cash | 274,414,572 |
| | | | | | 2112 Salaries in cash for Diplomats | 206,615,350 |
| | | | | | 2113 Salaries in cash for Other Employees | 67,799,222 |
| | | | | 213 | Social Contribution | 33,646,680 |
| | | | | | 2131 Actual Social Contribution | 33,646,680 |
| | | | **22** | | **Use Of Goods And Services** | **219,465,564** |
| | | | | 221 | General Expenses | 164,916,326 |
| | | | | | 2211 Office Supplies and Consumables | 14,000,000 |
| | | | | | 2212 Water and Energy | 16,000,000 |
| | | | | | 2213 Rental Costs | 88,916,326 |
| | | | | | 2214 Communication Costs | 18,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | | **67,110,762** |
| | | **3301** | **Bilateral And Multi-Lateral Cooperation** | | | **67,110,762** |
| | | | **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** | | **50,110,762** |
| | | | | 343 | Machinery and equipment | 50,110,762 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 6,200,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 43,910,762 |
| **0841** | **EMBASSY OF RWANDA –POLAND** | | | | | **250,000,000** |
| | **01** | **Administrative And Support Services** | | | | **233,000,000** |
| | | **0101** | **Administrative And Support Services** | | | **233,000,000** |
| | | | **21** | **Compensation Of Employees** | | **100,000,000** |
| | | | | 211 | Salaries In Cash | 80,000,000 |
| | | | | | 2112 Salaries in cash for Diplomats | 50,000,000 |
| | | | | | 2113 Salaries in cash for Other Employees | 30,000,000 |
| | | | | 213 | Social Contribution | 20,000,000 |
| | | | | | 2131 Actual Social Contribution | 20,000,000 |
| | | | **22** | **Use Of Goods And Services** | | **36,000,000** |
| | | | | 221 | General Expenses | 13,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | | 2212 Water and Energy | 2,200,000 |
| | | | | | 2213 Rental Costs | 3,000,000 |
| | | | | | 2214 Communication Costs | 3,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 3,200,000 |
| | | | | 222 | Professional, Research Services | 6,000,000 |
| | | | | | 2221 Professional and contractual Services | 6,000,000 |
| | | | | 223 | Transport And Travel | 11,500,000 |
| | | | | | 2231 Transport and Travel | 11,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,000,000 |
| | | | | | 2241 Maintenance and Repairs | 2,000,000 |
| | | | | 226 | Training Costs | 2,000,000 |
| | | | | | 2261 Training Costs | 2,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 227 | Supplies And Services | 1,000,000 |
| | | | | | 2273 Security and Social Order | 1,000,000 |
| | | | 27 | | **Social Benefits** | **89,000,000** |
| | | | | 273 | Employer Social Benefits | 89,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 89,000,000 |
| | | | 33 | | **Inventory** | **2,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 2,000,000 |
| | | | | | 3311 Office Supplies | 2,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **6,000,000** |
| | | | | 343 | Machinery and equipment | 6,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 2,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 4,000,000 |
| | 33 | | | | **Diplomatic Relations And Diaspora Coordination** | **17,000,000** |
| | | 3301 | | | **Bilateral And Multi-Lateral Cooperation** | **17,000,000** |
| | | | 22 | | **Use Of Goods And Services** | **17,000,000** |
| | | | | 221 | General Expenses | 6,000,000 |
| | | | | | 2217 Public Relations and Awareness | 6,000,000 |
| | | | | 222 | Professional, Research Services | 4,000,000 |
| | | | | | 2221 Professional and contractual Services | 4,000,000 |
| | | | | 223 | Transport And Travel | 7,000,000 |
| | | | | | 2231 Transport and Travel | 7,000,000 |
| 0900 | MINAGRI | | | | | **4,799,919,311** |
| | 01 | | | | **Administrative And Support Services** | **1,098,174,527** |
| | | 0101 | | | **Administrative And Support Services** | **1,098,174,527** |
| | | | 21 | | **Compensation Of Employees** | **536,597,254** |
| | | | | 211 | Salaries In Cash | 455,809,212 |
| | | | | | 2111 Salaries in cash for Political appointees | 69,381,670 |
| | | | | | 2113 Salaries in cash for Other Employees | 386,427,542 |
| | | | | 213 | Social Contribution | 80,788,042 |
| | | | | | 2131 Actual Social Contribution | 80,788,042 |
| | | | 22 | | **Use Of Goods And Services** | **504,241,956** |
| | | | | 221 | General Expenses | 63,172,327 |
| | | | | | 2211 Office Supplies and Consumables | 12,672,327 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2214 Communication Costs | 40,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 500,000 |
| | | | | 222 | Professional, Research Services | 15,000,000 |
| | | | | | 2221 Professional and contractual Services | 15,000,000 |
| | | | | 223 | Transport And Travel | 406,734,312 |
| | | | | | 2231 Transport and Travel | 406,734,312 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,000,000 |
| | | | | | 2241 Maintenance and Repairs | 4,000,000 |
| | | | | 227 | Supplies And Services | 15,335,317 |
| | | | | | 2273 Security and Social Order | 15,335,317 |
| | | | 28 | | **Other Expenditures** | **47,335,317** |
| | | | | 285 | Miscellaneous Expenses | 42,335,317 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2851 Miscellaneous Other Expenditures | 42,335,317 |
| | | | | 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** | | | | **1,504,928,649** |
| | | **EE01** | **Agriculture Sector Planning, Coordination, Financig and Information Systems** | | | **142,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **42,000,000** |
| | | | | 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 |
| | | | **34** | **Fixed tangible non financial Assets** | | **100,000,000** |
| | | | | 343 | Machinery and equipment | 100,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 100,000,000 |
| | | **EE02** | **Animal Resources Policy, Strategies Development** | | | **167,121,840** |
| | | | **22** | **Use Of Goods And Services** | | **142,689,600** |
| | | | | 221 | General Expenses | 105,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 12,000,000 |
| | | | | | 2217 Public Relations and Awareness | 93,000,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 223 | Transport And Travel | 8,500,000 |
| | | | | | 2231 Transport and Travel | 8,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,000,000 |
| | | | | | 2241 Maintenance and Repairs | 5,000,000 |
| | | | | 227 | Supplies And Services | 4,189,600 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 4,189,600 |
| | | | | 229 | Other Use Of Goods And Services | 10,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,000,000 |
| | | | **25** | **Subsidies** | | **7,230,020** |
| | | | | 252 | Subsidies To Private Enterprises | 7,230,020 |
| | | | | | 2522 Subsidies to Financial Private Enterprises | 7,230,020 |
| | | | **26** | **Grants** | | **5,000,000** |
| | | | | 267 | Grants To Other General Government Units | 5,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 5,000,000 |
| | | | **28** | **Other Expenditures** | | **5,202,220** |
| | | | | 285 | Miscellaneous Expenses | 5,202,220 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,202,220 |
| | | | **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** | | | **1,195,806,809** |
| | | | **22** | **Use Of Goods And Services** | | **436,126,426** |
| | | | | 221 | General Expenses | 24,035,670 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 500,000 |
| | | | | | 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 | 73,604,112 |
| | | | | | 2273 Security and Social Order | 73,604,112 |
| | | | **25** | **Subsidies** | | **117,655,690** |
| | | | | 252 | Subsidies To Private Enterprises | 117,655,690 |
| | | | | | 2522 Subsidies to Financial Private Enterprises | 117,655,690 |
| | | | **26** | **Grants** | | **442,024,693** |
| | | | | 267 | Grants To Other General Government Units | 442,024,693 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 417,024,693 |
| | | | | | 2673 Grants to Subsidiary Units | 25,000,000 |
| | | | **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** | | | | **2,196,816,135** |
| | | **EF01** | **Food Systems for domestic market supply** | | | **2,196,816,135** |
| | | | **22** | **Use Of Goods And Services** | | **530,000,000** |
| | | | | 221 | General Expenses | 20,000,000 |
| | | | | | 2212 Water and Energy | 20,000,000 |
| | | | | 222 | Professional, Research Services | 500,000,000 |
| | | | | | 2221 Professional and contractual Services | 500,000,000 |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | | 2231 Transport and Travel | 10,000,000 |
| | | | **28** | **Other Expenditures** | | **50,000,000** |
| | | | | 285 | Miscellaneous Expenses | 50,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 50,000,000 |
| | | | **33** | **Inventory** | | **1,536,816,135** |
| | | | | 336 | Strategic Stocks | 1,536,816,135 |
| | | | | | 3362 Grains | 1,536,816,135 |
| | | | **34** | **Fixed tangible non financial Assets** | | **80,000,000** |
| | | | | 343 | Machinery and equipment | 80,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 80,000,000 |
| **0901** | **RWANDA AGRICULTURAL BOARD (RAB)** | | | | | **96,578,806,435** |
| | **01** | **Administrative And Support Services** | | | | **3,724,571,399** |
| | | **0101** | **Administrative And Support Services** | | | **3,724,571,399** |
| | | | **21** | **Compensation Of Employees** | | **3,120,948,977** |
| | | | | 211 | Salaries In Cash | 2,786,091,647 |
| | | | | | 2113 Salaries in cash for Other Employees | 2,786,091,647 |
| | | | | 213 | Social Contribution | 334,857,330 |
| | | | | | 2131 Actual Social Contribution | 334,857,330 |
| | | | **22** | **Use Of Goods And Services** | | **541,678,950** |
| | | | | 221 | General Expenses | 128,233,780 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 |
| | | | | 223 | Transport And Travel | 359,558,226 |
| | | | | | 2231 Transport and Travel | 359,558,226 |
| | | | | 227 | Supplies And Services | 53,886,944 |
| | | | | | 2273 Security and Social Order | 53,886,944 |
| | | | **28** | **Other Expenditures** | | **61,943,472** |
| | | | | 289 | Premiums , Fees And Claims | 61,943,472 |
| | | | | | 2891 Premiums , Fees And Current Claims | 61,943,472 |
| | **EG** | **SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY** | | | | **87,812,157,448** |
| | | **EG01** | **Sustainable, Diversified and Climate Smart Crop Production and Productivity** | | | **56,323,018,921** |
| | | | **21** | **Compensation Of Employees** | | **169,448,052** |
| | | | | 211 | Salaries In Cash | 169,448,052 |
| | | | | | 2116 Project Staff remuneration | 169,448,052 |
| | | | **22** | **Use Of Goods And Services** | | **15,263,053,615** |
| | | | | 221 | General Expenses | 644,024,256 |
| | | | | | 2211 Office Supplies and Consumables | 250,735,054 |
| | | | | | 2212 Water and Energy | 198,000,000 |
| | | | | | 2213 Rental Costs | 3,600,000 |
| | | | | | 2214 Communication Costs | 53,098,000 |
| | | | | | 2215 Insurances and licences | 45,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 6,200,000 |
| | | | | | 2217 Public Relations and Awareness | 87,391,202 |
| | | | | 222 | Professional, Research Services | 5,981,315,601 |
| | | | | | 2221 Professional and contractual Services | 5,981,315,601 |
| | | | | 223 | Transport And Travel | 1,015,207,053 |
| | | | | | 2231 Transport and Travel | 1,015,207,053 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,964,733,540 |
| | | | | | 2241 Maintenance and Repairs | 1,898,933,540 |
| | | | | | 2242 Spare Parts | 65,800,000 |
| | | | | 226 | Training Costs | 473,476,460 |
| | | | | | 2261 Training Costs | 473,476,460 |
| | | | | 227 | Supplies And Services | 5,178,496,705 |
| | | | | | 2273 Security and Social Order | 93,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 5,085,496,705 |
| | | | | 229 | Other Use Of Goods And Services | 5,800,000 |
| | | | | | 2291 Other Use of Goods& Services | 5,800,000 |
| | | | **25** | **Subsidies** | | **33,625,000** |
| | | | | 252 | Subsidies To Private Enterprises | 33,625,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 33,625,000 |
| | | | **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** | | **293,667,130** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 285 | Miscellaneous Expenses | 251,167,130 |
| | | | | | 2851 Miscellaneous Other Expenditures | 251,167,130 |
| | | | | 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** | | **14,881,361,388** |
| | | | | 341 | Structures and Buildings | 14,684,129,770 |
| | | | | | 3411 Structures and Buildings - Buildings | 3,000,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 11,684,129,770 |
| | | | | 343 | Machinery and equipment | 197,231,618 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 15,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 10,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 172,231,618 |
| | | **EG02** | **Sustainable Animal Resources Production and Productivity** | | | **20,679,984,741** |
| | | | **21** | **Compensation Of Employees** | | **1,520,785,201** |
| | | | | 211 | Salaries In Cash | 1,274,711,574 |
| | | | | | 2113 Salaries in cash for Other Employees | 10,000,000 |
| | | | | | 2116 Project Staff remuneration | 1,264,711,574 |
| | | | | 213 | Social Contribution | 246,073,627 |
| | | | | | 2131 Actual Social Contribution | 246,073,627 |
| | | | **22** | **Use Of Goods And Services** | | **9,715,414,353** |
| | | | | 221 | General Expenses | 559,835,690 |
| | | | | | 2211 Office Supplies and Consumables | 252,070,000 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2214 Communication Costs | 106,241,000 |
| | | | | | 2215 Insurances and licences | 8,820,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 46,187,690 |
| | | | | | 2217 Public Relations and Awareness | 136,517,000 |
| | | | | 222 | Professional, Research Services | 2,004,233,137 |
| | | | | | 2221 Professional and contractual Services | 2,004,233,137 |
| | | | | 223 | Transport And Travel | 1,302,423,232 |
| | | | | | 2231 Transport and Travel | 1,302,423,232 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 827,600,000 |
| | | | | | 2241 Maintenance and Repairs | 797,600,000 |
| | | | | | 2242 Spare Parts | 30,000,000 |
| | | | | 226 | Training Costs | 711,097,419 |
| | | | | | 2261 Training Costs | 711,097,419 |
| | | | | 227 | Supplies And Services | 4,310,224,875 |
| | | | | | 2273 Security and Social Order | 170,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 4,140,224,875 |
| | | | **26** | **Grants** | | **6,584,114,187** |
| | | | | 262 | Grants To International Organizations | 2,610,867,000 |
| | | | | | 2621 Current grants to International Organizations | 931,266,000 |
| | | | | | 2622 Capital grants to International Organizations | 1,679,601,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 267 | Grants To Other General Government Units | 3,973,247,187 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,109,201,187 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 802,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 62,046,000 |
| | | | **27** | **Social Benefits** | | **101,000,000** |
| | | | | 272 | Social Assistance Benefits | 101,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 101,000,000 |
| | | | **28** | **Other Expenditures** | | **165,303,000** |
| | | | | 285 | Miscellaneous Expenses | 15,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 15,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 131,211,000 |
| | | | | | 2882 Capital Transfers Not Elsewhere Classified | 131,211,000 |
| | | | | 289 | Premiums , Fees And Claims | 19,092,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 19,092,000 |
| | | | **33** | **Inventory** | | **116,000,000** |
| | | | | 334 | Animal and Veterinary Products | 116,000,000 |
| | | | | | 3342 Livestock Products | 116,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **2,477,368,000** |
| | | | | 341 | Structures and Buildings | 1,522,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 1,150,000,000 |
| | | | | | 3413 WIP - Structures and Buildings - Buildings | 372,000,000 |
| | | | | 342 | Transport Equipment | 172,368,000 |
| | | | | | 3423 Transport Equipment - Government projects vehicles | 172,368,000 |
| | | | | 343 | Machinery and equipment | 671,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 111,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 560,000,000 |
| | | | | 345 | Biological Assets | 112,000,000 |
| | | | | | 3451 Biological Assets-Livestock | 112,000,000 |
| | | **EG03** | **Nutrition sensitive agriculture and Resilience Mechanisms** | | | **10,809,153,786** |
| | | | **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** | | **9,677,329,226** |
| | | | | 221 | General Expenses | 108,030,000 |
| | | | | | 2211 Office Supplies and Consumables | 27,500,000 |
| | | | | | 2214 Communication Costs | 17,440,000 |
| | | | | | 2215 Insurances and licences | 8,192,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 17,098,000 |
| | | | | | 2217 Public Relations and Awareness | 37,800,000 |
| | | | | 222 | Professional, Research Services | 6,324,852,026 |
| | | | | | 2221 Professional and contractual Services | 6,324,852,026 |
| | | | | 223 | Transport And Travel | 239,758,000 |
| | | | | | 2231 Transport and Travel | 239,758,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 15,800,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2241 Maintenance and Repairs | 15,800,000 |
| | | | | 226 | Training Costs | 160,490,000 |
| | | | | | 2261 Training Costs | 160,490,000 |
| | | | | 227 | Supplies And Services | 2,828,399,200 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 2,828,399,200 |
| | | | **26** | **Grants** | | **320,000,000** |
| | | | | 267 | Grants To Other General Government Units | 320,000,000 |
| | | | | | 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** | | **266,728,600** |
| | | | | 343 | Machinery and equipment | 10,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 10,000,000 |
| | | | | 345 | Biological Assets | 256,728,600 |
| | | | | | 3454 Biological assets- Bearer plants | 256,728,600 |
| | **EH** | **AGRICULTURE RESEARCH AND EXTENSION** | | | | **5,042,077,588** |
| | | **EH01** | **Research and Innovation** | | | **4,654,481,228** |
| | | | **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** | | **3,753,998,878** |
| | | | | 221 | General Expenses | 506,155,178 |
| | | | | | 2211 Office Supplies and Consumables | 246,477,350 |
| | | | | | 2212 Water and Energy | 1,000,000 |
| | | | | | 2214 Communication Costs | 83,475,000 |
| | | | | | 2217 Public Relations and Awareness | 175,202,828 |
| | | | | 222 | Professional, Research Services | 1,296,400,285 |
| | | | | | 2221 Professional and contractual Services | 1,296,400,285 |
| | | | | 223 | Transport And Travel | 952,770,913 |
| | | | | | 2231 Transport and Travel | 952,770,913 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 196,697,367 |
| | | | | | 2241 Maintenance and Repairs | 191,697,367 |
| | | | | | 2242 Spare Parts | 5,000,000 |
| | | | | 226 | Training Costs | 171,275,135 |
| | | | | | 2261 Training Costs | 171,275,135 |
| | | | | 227 | Supplies And Services | 630,700,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 630,700,000 |
| | | | **26** | **Grants** | | **507,000,000** |
| | | | | 262 | Grants To International Organizations | 507,000,000 |
| | | | | | 2622 Capital grants to International Organizations | 507,000,000 |
| | | | **28** | **Other Expenditures** | | **11,200,000** |
| | | | | 289 | Premiums , Fees And Claims | 11,200,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 11,200,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **317,282,350** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 341 | Structures and Buildings | 200,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 40,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 160,000,000 |
| | | | | 343 | Machinery and equipment | 117,282,350 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 3,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 25,282,350 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 89,000,000 |
| | | **EH02** | **Extension Services and Technology Adaptation and Skills Development** | | | **387,596,360** |
| | | | **21** | **Compensation Of Employees** | | **115,714,848** |
| | | | | 211 | Salaries In Cash | 115,714,848 |
| | | | | | 2116 Project Staff remuneration | 115,714,848 |
| | | | **22** | **Use Of Goods And Services** | | **178,381,512** |
| | | | | 221 | General Expenses | 4,900,000 |
| | | | | | 2211 Office Supplies and Consumables | 500,000 |
| | | | | | 2217 Public Relations and Awareness | 4,400,000 |
| | | | | 222 | Professional, Research Services | 34,500,000 |
| | | | | | 2221 Professional and contractual Services | 34,500,000 |
| | | | | 223 | Transport And Travel | 61,496,000 |
| | | | | | 2231 Transport and Travel | 61,496,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 385,512 |
| | | | | | 2241 Maintenance and Repairs | 385,512 |
| | | | | 226 | Training Costs | 7,100,000 |
| | | | | | 2261 Training Costs | 7,100,000 |
| | | | | 227 | Supplies And Services | 70,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 70,000,000 |
| | | | **27** | **Social Benefits** | | **42,000,000** |
| | | | | 272 | Social Assistance Benefits | 42,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 42,000,000 |
| | | | **28** | **Other Expenditures** | | **1,500,000** |
| | | | | 289 | Premiums , Fees And Claims | 1,500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,500,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **50,000,000** |
| | | | | 341 | Structures and Buildings | 20,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 20,000,000 |
| | | | | 345 | Biological Assets | 30,000,000 |
| | | | | | 3451 Biological Assets-Livestock | 30,000,000 |
| **0902** | **NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)** | | | | | **7,599,594,323** |
| | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 22,270,448 |
| | | | | | 2217 Public Relations and Awareness | 3,220,560 |
| | EF | VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES | | | | **6,670,000,000** |
| | | EF02 | Traditional Export Crop Development | | | **1,827,500,000** |
| | | | 22 | | Use Of Goods And Services | **1,827,500,000** |
| | | | | 221 | General Expenses | 45,000,000 |
| | | | | | 2217 Public Relations and Awareness | 45,000,000 |
| | | | | 222 | Professional, Research Services | 1,444,000,500 |
| | | | | | 2221 Professional and contractual Services | 1,444,000,500 |
| | | | | 223 | Transport And Travel | 80,000,000 |
| | | | | | 2231 Transport and Travel | 80,000,000 |
| | | | | 227 | Supplies And Services | 258,499,500 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 258,499,500 |
| | | EF03 | Export Diversification | | | **4,842,500,000** |
| | | | 22 | | Use Of Goods And Services | **742,500,000** |
| | | | | 221 | General Expenses | 30,000,000 |
| | | | | | 2217 Public Relations and Awareness | 30,000,000 |
| | | | | 222 | Professional, Research Services | 545,135,000 |
| | | | | | 2221 Professional and contractual Services | 545,135,000 |
| | | | | 223 | Transport And Travel | 52,365,000 |
| | | | | | 2231 Transport and Travel | 52,365,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 65,000,000 |
| | | | | | 2241 Maintenance and Repairs | 65,000,000 |
| | | | | 227 | Supplies And Services | 50,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 50,000,000 |
| | | | 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 | | | | | **27,082,743,465** |
| | 01 | Administrative And Support Services | | | | **1,213,855,535** |
| | | 0101 | Administrative And Support Services | | | **1,213,855,535** |
| | | | 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 | **653,795,306** |
| | | | | 221 | General Expenses | 254,767,955 |
| | | | | | 2211 Office Supplies and Consumables | 53,000,000 |
| | | | | | 2212 Water and Energy | 43,139,020 |
| | | | | | 2213 Rental Costs | 500,000 |
| | | | | | 2214 Communication Costs | 129,265,363 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2216 Bank charges and commissions and other financial costs | 70,000 |
| | | | | | 2217 Public Relations and Awareness | 28,793,572 |
| | | | | 222 | Professional, Research Services | 27,678,192 |
| | | | | | 2221 Professional and contractual Services | 27,678,192 |
| | | | | 223 | Transport And Travel | 318,762,742 |
| | | | | | 2231 Transport and Travel | 318,762,742 |
| | | | | 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 | 3,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 3,500,000 |
| | | | **27** | **Social Benefits** | | **1,650,000** |
| | | | | 273 | Employer Social Benefits | 1,650,000 |
| | | | | | 2731 Employer Social Benefits in cash | 1,650,000 |
| | | | **28** | **Other Expenditures** | | **7,500,001** |
| | | | | 285 | Miscellaneous Expenses | 3,000,001 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,000,001 |
| | | | | 289 | Premiums , Fees And Claims | 4,500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 4,500,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **3,150,004** |
| | | | | 343 | Machinery and equipment | 3,150,004 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 3,150,000 |
| | **40** | **Trade development and promotion** | | | | **21,316,880,312** |
| | | **4001** | **Domestic Trade Promotion** | | | **36,050,012** |
| | | | **22** | **Use Of Goods And Services** | | **36,050,012** |
| | | | | 221 | General Expenses | 4,350,000 |
| | | | | | 2217 Public Relations and Awareness | 4,350,000 |
| | | | | 223 | Transport And Travel | 31,700,001 |
| | | | | | 2231 Transport and Travel | 31,700,001 |
| | | | | 226 | Training Costs | 11 |
| | | | | | 2261 Training Costs | 11 |
| | | **4002** | **External Trade Promotion** | | | **21,275,830,292** |
| | | | **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** | | **7,676,434,792** |
| | | | | 221 | General Expenses | 1,076,410,842 |
| | | | | | 2211 Office Supplies and Consumables | 31,868,000 |
| | | | | | 2214 Communication Costs | 711,548,502 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,146,000 |
| | | | | | 2217 Public Relations and Awareness | 331,848,340 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 5,734,696,408 |
| | | | | | 2221 Professional and contractual Services | 5,734,696,408 |
| | | | | 223 | Transport And Travel | 704,731,541 |
| | | | | | 2231 Transport and Travel | 704,731,541 |
| | | | | 226 | Training Costs | 145,596,000 |
| | | | | | 2261 Training Costs | 145,596,000 |
| | | | | 227 | Supplies And Services | 15,000,001 |
| | | | | | 2273 Security and Social Order | 1 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 15,000,000 |
| | | | **26** | **Grants** | | **5,628,270,583** |
| | | | | 267 | Grants To Other General Government Units | 5,628,270,583 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 4,773,270,583 |
| | | | | | 2673 Grants to Subsidiary Units | 855,000,000 |
| | | | **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** | | **600,000,000** |
| | | | | 341 | Structures and Buildings | 600,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 600,000,000 |
| | | | **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** | | | **5,000,008** |
| | | | **22** | **Use Of Goods And Services** | | **5,000,008** |
| | | | | 221 | General Expenses | 1,000,004 |
| | | | | | 2217 Public Relations and Awareness | 1,000,004 |
| | | | | 223 | Transport And Travel | 4,000,004 |
| | | | | | 2231 Transport and Travel | 4,000,004 |
| | **41** | **Industry development and promotion** | | | | **4,301,007,618** |
| | | **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** | | | **249,007,617** |
| | | | **22** | **Use Of Goods And Services** | | **189,000,000** |
| | | | | 221 | General Expenses | 12,000,000 |
| | | | | | 2217 Public Relations and Awareness | 12,000,000 |
| | | | | 222 | Professional, Research Services | 170,000,000 |
| | | | | | 2221 Professional and contractual Services | 170,000,000 |
| | | | | 223 | Transport And Travel | 7,000,000 |
| | | | | | 2231 Transport and Travel | 7,000,000 |
| | | | **26** | **Grants** | | **60,007,617** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 267 | Grants To Other General Government Units | 60,007,617 |
| | | | | | 2673 Grants to Subsidiary Units | 60,007,617 |
| | | 4103 | Logistics and infrastructure development | | | 4,012,000,001 |
| | | | 22 | Use Of Goods And Services | | 12,000,001 |
| | | | | 223 | Transport And Travel | 12,000,000 |
| | | | | | 2231 Transport and Travel | 12,000,000 |
| | | | | 227 | Supplies And Services | 1 |
| | | | | | 2273 Security and Social Order | 1 |
| | | | 34 | Fixed tangible non financial Assets | | 4,000,000,000 |
| | | | | 341 | Structures and Buildings | 2,000,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 2,000,000,000 |
| | | | | 346 | Non Produced Assets | 2,000,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 2,000,000,000 |
| | 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) | | | | | 2,281,800,680 |
| | 01 | Administrative And Support Services | | | | 1,898,422,741 |
| | | 0101 | Administrative And Support Services | | | 1,898,422,741 |
| | | | 21 | Compensation Of Employees | | 1,229,817,281 |
| | | | | 211 | Salaries In Cash | 929,817,281 |
| | | | | | 2113 Salaries in cash for Other Employees | 929,817,281 |
| | | | | 213 | Social Contribution | 300,000,000 |
| | | | | | 2131 Actual Social Contribution | 300,000,000 |
| | | | 22 | Use Of Goods And Services | | 650,418,460 |
| | | | | 221 | General Expenses | 176,548,540 |
| | | | | | 2211 Office Supplies and Consumables | 10,016,500 |
| | | | | | 2212 Water and Energy | 50,100,000 |
| | | | | | 2213 Rental Costs | 14,810,000 |
| | | | | | 2214 Communication Costs | 59,600,000 |
| | | | | | 2215 Insurances and licences | 25,997,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 320,000 |
| | | | | | 2217 Public Relations and Awareness | 15,705,040 |
| | | | | 222 | Professional, Research Services | 252,700,000 |
| | | | | | 2221 Professional and contractual Services | 252,700,000 |
| | | | | 223 | Transport And Travel | 162,921,000 |
| | | | | | 2231 Transport and Travel | 162,921,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 31,839,000 |
| | | | | | 2241 Maintenance and Repairs | 28,838,000 |
| | | | | | 2242 Spare Parts | 3,001,000 |
| | | | | 226 | Training Costs | 100,000 |
| | | | | | 2261 Training Costs | 100,000 |
| | | | | 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** | | **6,113,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 3,512,000 |
| | | | | | 3311 Office Supplies | 3,002,000 |
| | | | | | 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** | | | | **307,677,939** |
| | | **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** | | | **173,473,939** |
| | | | **22** | **Use Of Goods And Services** | | **173,473,939** |
| | | | | 221 | General Expenses | 47,872,939 |
| | | | | | 2211 Office Supplies and Consumables | 1,500,000 |
| | | | | | 2217 Public Relations and Awareness | 46,372,939 |
| | | | | 222 | Professional, Research Services | 54,001,000 |
| | | | | | 2221 Professional and contractual Services | 54,001,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 44,000,000 |
| | | | | | 2231 Transport and Travel | 44,000,000 |
| | | | | 226 | Training Costs | 14,000,000 |
| | | | | | 2261 Training Costs | 14,000,000 |
| | | | | 227 | Supplies And Services | 13,600,000 |
| | | | | | 2275 Other production materials and supplies | 13,600,000 |
| | | **4203** | **Product And System Certification** | | | **128,103,000** |
| | | | **22** | **Use Of Goods And Services** | | **128,103,000** |
| | | | | 221 | General Expenses | 67,000,000 |
| | | | | | 2212 Water and Energy | 67,000,000 |
| | | | | 222 | Professional, Research Services | 31,053,000 |
| | | | | | 2221 Professional and contractual Services | 31,053,000 |
| | | | | 223 | Transport And Travel | 30,000,000 |
| | | | | | 2231 Transport and Travel | 30,000,000 |
| | | | | 226 | Training Costs | 50,000 |
| | | | | | 2261 Training Costs | 50,000 |
| | **43** | **Quality And Safety Testing** | | | | **62,500,000** |
| | | **4301** | **Bio-Technology Testing Promotion** | | | **62,400,000** |
| | | | **22** | **Use Of Goods And Services** | | **12,400,000** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,400,000 |
| | | | | | 2241 Maintenance and Repairs | 12,400,000 |
| | | | **33** | **Inventory** | | **50,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 50,000,000 |
| | | | | | 3315 Reagents and chemicals consumables | 50,000,000 |
| | | **4302** | **Chemical Testing Promotion** | | | **100,000** |
| | | | **34** | **Fixed tangible non financial Assets** | | **100,000** |
| | | | | 343 | Machinery and equipment | 100,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 100,000 |
| | **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** |
| | | | **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)** | | | | | **925,972,041** |
| | **01** | **Administrative And Support Services** | | | | **735,074,042** |
| | | **0101** | **Administrative And Support Services** | | | **735,074,042** |
| | | | **21** | **Compensation Of Employees** | | **395,133,890** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | **328,940,001** |
| | | | | 221 | General Expenses | 116,700,001 |
| | | | | | 2211 Office Supplies and Consumables | 17,500,000 |
| | | | | | 2212 Water and Energy | 8,500,000 |
| | | | | | 2213 Rental Costs | 42,000,000 |
| | | | | | 2214 Communication Costs | 35,500,000 |
| | | | | | 2215 Insurances and licences | 6,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 200,000 |
| | | | | | 2217 Public Relations and Awareness | 7,000,001 |
| | | | | 222 | Professional, Research Services | 86,800,000 |
| | | | | | 2221 Professional and contractual Services | 86,800,000 |
| | | | | 223 | Transport And Travel | 97,440,000 |
| | | | | | 2231 Transport and Travel | 97,440,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,100,000 |
| | | | | | 2241 Maintenance and Repairs | 8,500,000 |
| | | | | | 2242 Spare Parts | 600,000 |
| | | | | 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 | 100,000 |
| | | | | | 2291 Other Use of Goods& Services | 100,000 |
| | | | **27** | **Social Benefits** | | **1,000,000** |
| | | | | 272 | Social Assistance Benefits | 1,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 500,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 500,000 |
| | | | **28** | **Other Expenditures** | | **2,500,000** |
| | | | | 285 | Miscellaneous Expenses | 2,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,500,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **7,500,151** |
| | | | | 343 | Machinery and equipment | 7,500,151 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,000,151 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 3,500,000 |
| | **45** | **Cooperatives Promotion** | | | | **74,347,998** |
| | | **4501** | **Non-Financial Cooperative Promotion And Strengthening** | | | **74,347,998** |
| | | | **22** | **Use Of Goods And Services** | | **44,347,998** |
| | | | | 221 | General Expenses | 3,877,998 |
| | | | | | 2214 Communication Costs | 128,000 |
| | | | | | 2217 Public Relations and Awareness | 3,749,998 |
| | | | | 223 | Transport And Travel | 36,070,000 |
| | | | | | 2231 Transport and Travel | 36,070,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 226 | Training Costs | 4,400,000 |
| | | | | | 2261 Training Costs | 4,400,000 |
| | | | 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** | **116,550,001** |
| | | 4601 | | | **Inspection And Audit** | **97,000,000** |
| | | | 22 | | **Use Of Goods And Services** | **97,000,000** |
| | | | | 221 | General Expenses | 1,100,000 |
| | | | | | 2217 Public Relations and Awareness | 1,100,000 |
| | | | | 223 | Transport And Travel | 92,900,000 |
| | | | | | 2231 Transport and Travel | 92,900,000 |
| | | | | 226 | Training Costs | 3,000,000 |
| | | | | | 2261 Training Costs | 3,000,000 |
| | | 4602 | | | **Cooperatives Accreditation** | **19,550,001** |
| | | | 22 | | **Use Of Goods And Services** | **19,550,001** |
| | | | | 221 | General Expenses | 2,250,001 |
| | | | | | 2211 Office Supplies and Consumables | 1,100,000 |
| | | | | | 2217 Public Relations and Awareness | 1,150,001 |
| | | | | 223 | Transport And Travel | 17,300,000 |
| | | | | | 2231 Transport and Travel | 17,300,000 |
| 1004 | | | | | **NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)** | **3,004,816,192** |
| | 01 | | | | **Administrative And Support Services** | **1,437,541,192** |
| | | 0101 | | | **Administrative And Support Services** | **1,437,541,192** |
| | | | 21 | | **Compensation Of Employees** | **655,160,155** |
| | | | | 211 | Salaries In Cash | 577,047,107 |
| | | | | | 2113 Salaries in cash for Other Employees | 577,047,107 |
| | | | | 213 | Social Contribution | 78,113,048 |
| | | | | | 2131 Actual Social Contribution | 78,113,048 |
| | | | 22 | | **Use Of Goods And Services** | **718,752,457** |
| | | | | 221 | General Expenses | 143,617,636 |
| | | | | | 2211 Office Supplies and Consumables | 20,000,000 |
| | | | | | 2212 Water and Energy | 24,600,000 |
| | | | | | 2214 Communication Costs | 73,417,636 |
| | | | | | 2215 Insurances and licences | 15,000,000 |
| | | | | | 2217 Public Relations and Awareness | 10,600,000 |
| | | | | 222 | Professional, Research Services | 22,153,784 |
| | | | | | 2221 Professional and contractual Services | 22,153,784 |
| | | | | 223 | Transport And Travel | 490,322,637 |
| | | | | | 2231 Transport and Travel | 490,322,637 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,000,000 |
| | | | | | 2241 Maintenance and Repairs | 6,000,000 |
| | | | | 227 | Supplies And Services | 46,658,400 |
| | | | | | 2273 Security and Social Order | 46,658,400 |
| | | | | 229 | Other Use Of Goods And Services | 10,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,000,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | **2,628,580** |
| | | | | 285 | Miscellaneous Expenses | 2,628,580 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,628,580 |
| | | | **34** | | **Fixed tangible non financial Assets** | **60,000,000** |
| | | | | 343 | Machinery and equipment | 60,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 30,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 30,000,000 |
| | **EN** | **Industrial Technology Acquisition, Transfer and Commercialization** | | | | **1,467,275,000** |
| | | **EN02** | **Technology Acquisition and Transfer** | | | **1,467,275,000** |
| | | | **22** | | **Use Of Goods And Services** | **777,275,000** |
| | | | | 221 | General Expenses | 166,290,000 |
| | | | | | 2211 Office Supplies and Consumables | 30,300,000 |
| | | | | | 2214 Communication Costs | 17,340,000 |
| | | | | | 2217 Public Relations and Awareness | 118,650,000 |
| | | | | 222 | Professional, Research Services | 475,500,000 |
| | | | | | 2221 Professional and contractual Services | 475,500,000 |
| | | | | 223 | Transport And Travel | 135,485,000 |
| | | | | | 2231 Transport and Travel | 135,485,000 |
| | | | **28** | | **Other Expenditures** | **690,000,000** |
| | | | | 288 | Transfers Not Elsewhere Classified | 690,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 90,000,000 |
| | | | | | 2882 Capital Transfers Not Elsewhere Classified | 600,000,000 |
| | **EP** | **Applied Industrial Research and Development** | | | | **100,000,000** |
| | | **EP01** | **Applied Industrial Research and Development** | | | **100,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **50,000,000** |
| | | | | 221 | General Expenses | 12,000,000 |
| | | | | | 2217 Public Relations and Awareness | 12,000,000 |
| | | | | 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** | **50,000,000** |
| | | | | 343 | Machinery and equipment | 50,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 50,000,000 |
| **1005** | **RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)** | | | | | **1,605,761,277** |
| | **01** | **Administrative And Support Services** | | | | **1,270,761,277** |
| | | **0101** | **Administrative And Support Services** | | | **1,270,761,277** |
| | | | **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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **398,774,968** |
| | | | | 221 | General Expenses | 153,804,941 |
| | | | | | 2211 Office Supplies and Consumables | 55,154,941 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2213 Rental Costs | 7,200,000 |
| | | | | | 2214 Communication Costs | 58,100,000 |
| | | | | | 2215 Insurances and licences | 500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 350,000 |
| | | | | | 2217 Public Relations and Awareness | 22,500,000 |
| | | | | 222 | Professional, Research Services | 18,200,000 |
| | | | | | 2221 Professional and contractual Services | 18,200,000 |
| | | | | 223 | Transport And Travel | 205,170,027 |
| | | | | | 2231 Transport and Travel | 205,170,027 |
| | | | | 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 | 2,600,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,600,000 |
| | | | **28** | | **Other Expenditures** | **10,000,000** |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 7,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 7,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **41,000,000** |
| | | | | 343 | Machinery and equipment | 41,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 2,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 33,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 6,000,000 |
| | **F2** | **Standards and Regulations enforcement** | | | | **288,500,000** |
| | | **F201** | **Registration and Licensing** | | | **55,500,000** |
| | | | **22** | | **Use Of Goods And Services** | **55,500,000** |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 53,500,000 |
| | | | | | 2231 Transport and Travel | 53,500,000 |
| | | **F202** | **Standards and Regulations Inspection** | | | **233,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **233,000,000** |
| | | | | 221 | General Expenses | 17,000,000 |
| | | | | | 2217 Public Relations and Awareness | 17,000,000 |
| | | | | 222 | Professional, Research Services | 17,000,000 |
| | | | | | 2221 Professional and contractual Services | 17,000,000 |
| | | | | 223 | Transport And Travel | 199,000,000 |
| | | | | | 2231 Transport and Travel | 199,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | F3 | **Business Competition and Consumer Protection** | | | | **46,500,000** |
| | | F301 | **Competition and Consumer Rights Investigation** | | | **46,500,000** |
| | | | 22 | **Use Of Goods And Services** | | **46,500,000** |
| | | | | 221 | General Expenses | 4,000,000 |
| | | | | | 2217 Public Relations and Awareness | 4,000,000 |
| | | | | 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 | | | | | **1,449,122,328,776** |
| | 01 | **Administrative And Support Services** | | | | **6,252,004,345** |
| | | 0101 | **Administrative And Support Services** | | | **6,252,004,345** |
| | | | 21 | **Compensation Of Employees** | | **2,616,535,924** |
| | | | | 211 | Salaries In Cash | 2,260,355,207 |
| | | | | | 2111 Salaries in cash for Political appointees | 175,800,457 |
| | | | | | 2113 Salaries in cash for Other Employees | 2,084,554,750 |
| | | | | 213 | Social Contribution | 356,180,717 |
| | | | | | 2131 Actual Social Contribution | 356,180,717 |
| | | | 22 | **Use Of Goods And Services** | | **3,178,468,421** |
| | | | | 221 | General Expenses | 1,345,541,998 |
| | | | | | 2211 Office Supplies and Consumables | 284,600,000 |
| | | | | | 2212 Water and Energy | 218,650,000 |
| | | | | | 2213 Rental Costs | 95,000,000 |
| | | | | | 2214 Communication Costs | 578,891,999 |
| | | | | | 2215 Insurances and licences | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 153,399,999 |
| | | | | 222 | Professional, Research Services | 144,900,000 |
| | | | | | 2221 Professional and contractual Services | 144,900,000 |
| | | | | 223 | Transport And Travel | 913,026,423 |
| | | | | | 2231 Transport and Travel | 913,026,423 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 545,000,000 |
| | | | | | 2241 Maintenance and Repairs | 500,000,000 |
| | | | | | 2242 Spare Parts | 45,000,000 |
| | | | | 226 | Training Costs | 100,000,000 |
| | | | | | 2261 Training Costs | 100,000,000 |
| | | | | 227 | Supplies And Services | 90,000,000 |
| | | | | | 2271 Health and Hygiene | 15,000,000 |
| | | | | | 2273 Security and Social Order | 75,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 40,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 40,000,000 |
| | | | 28 | **Other Expenditures** | | **7,000,000** |
| | | | | 289 | Premiums , Fees And Claims | 7,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 7,000,000 |
| | | | 33 | **Inventory** | | **50,000,000** |
| | | | | 332 | Spare Parts for Repair and Maintenance | 50,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3321 Spare Parts for Information Technology equipment | 50,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **400,000,000** |
| | | | | 343 | Machinery and equipment | 400,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 188,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 212,000,000 |
| | 49 | **Resource Mobilisation** | | | | **1,716,823,245** |
| | | 4902 | **Mobilisation Of External Resources** | | | **1,716,823,245** |
| | | | 22 | | **Use Of Goods And Services** | **1,353,373,245** |
| | | | | 221 | General Expenses | 924,956,000 |
| | | | | | 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 | 52,000,000 |
| | | | | | 2218 Membership and Subscriptions | 850,000,000 |
| | | | | 222 | Professional, Research Services | 305,417,245 |
| | | | | | 2221 Professional and contractual Services | 305,417,245 |
| | | | | 223 | Transport And Travel | 6,000,000 |
| | | | | | 2231 Transport and Travel | 6,000,000 |
| | | | | 226 | Training Costs | 117,000,000 |
| | | | | | 2261 Training Costs | 117,000,000 |
| | | | 23 | | **Acquisition Of Fixed Assets** | **300,000,000** |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 300,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 300,000,000 |
| | | | 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** | **40,000,000** |
| | | | | 343 | Machinery and equipment | 40,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 40,000,000 |
| | 50 | **Economic Planning** | | | | **194,940,663,612** |
| | | 5001 | **National Development Coordination And Monitoring** | | | **125,000,000** |
| | | | 22 | | **Use Of Goods And Services** | **125,000,000** |
| | | | | 221 | General Expenses | 56,880,000 |
| | | | | | 2211 Office Supplies and Consumables | 26,053,053 |
| | | | | | 2214 Communication Costs | 560,000 |
| | | | | | 2217 Public Relations and Awareness | 30,266,947 |
| | | | | 222 | Professional, Research Services | 60,400,000 |
| | | | | | 2221 Professional and contractual Services | 60,400,000 |
| | | | | 223 | Transport And Travel | 7,720,000 |
| | | | | | 2231 Transport and Travel | 7,720,000 |
| | | 5003 | **Macro-Economic Policy** | | | **90,000,000** |
| | | | 22 | | **Use Of Goods And Services** | **90,000,000** |
| | | | | 223 | Transport And Travel | 90,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 90,000,000 |
| | | 5004 | Financial Policy Strategy And Reform | | | 3,641,408,914 |
| | | | 22 | Use Of Goods And Services | | 1,052,308,909 |
| | | | | 221 | General Expenses | 95,303,850 |
| | | | | | 2211 Office Supplies and Consumables | 36,000,000 |
| | | | | | 2214 Communication Costs | 44,303,850 |
| | | | | | 2217 Public Relations and Awareness | 15,000,000 |
| | | | | 222 | Professional, Research Services | 450,000,000 |
| | | | | | 2221 Professional and contractual Services | 450,000,000 |
| | | | | 223 | Transport And Travel | 400,000,000 |
| | | | | | 2231 Transport and Travel | 400,000,000 |
| | | | | 226 | Training Costs | 107,005,059 |
| | | | | | 2261 Training Costs | 107,005,059 |
| | | | 25 | Subsidies | | 500,000,000 |
| | | | | 251 | Subsidies To Public Corporations | 500,000,000 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 500,000,000 |
| | | | 27 | Social Benefits | | 1,110,000,000 |
| | | | | 272 | Social Assistance Benefits | 1,110,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,110,000,000 |
| | | | 34 | Fixed tangible non financial Assets | | 979,100,005 |
| | | | | 343 | Machinery and equipment | 979,100,005 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 979,100,005 |
| | | 5005 | Public Investment | | | 191,084,254,698 |
| | | | 22 | Use Of Goods And Services | | 191,084,254,698 |
| | | | | 222 | Professional, Research Services | 191,084,254,698 |
| | | | | | 2221 Professional and contractual Services | 191,084,254,698 |
| | 51 | | Public Finance Management | | | 1,246,212,837,574 |
| | | 5101 | National Budget Management | | | 43,999,682,320 |
| | | | 22 | Use Of Goods And Services | | 5,866,427,555 |
| | | | | 221 | General Expenses | 101,354,842 |
| | | | | | 2211 Office Supplies and Consumables | 91,001,000 |
| | | | | | 2217 Public Relations and Awareness | 10,353,842 |
| | | | | 222 | Professional, Research Services | 2,296,623,106 |
| | | | | | 2221 Professional and contractual Services | 2,296,623,106 |
| | | | | 223 | Transport And Travel | 3,365,896 |
| | | | | | 2231 Transport and Travel | 3,365,896 |
| | | | | 226 | Training Costs | 3,465,083,711 |
| | | | | | 2261 Training Costs | 3,465,083,711 |
| | | | 25 | Subsidies | | 1,000,000,000 |
| | | | | 251 | Subsidies To Public Corporations | 1,000,000,000 |
| | | | | | 2512 Subsidies to Financial Public Corporations | 1,000,000,000 |
| | | | 26 | Grants | | 1,717,352,738 |
| | | | | 267 | Grants To Other General Government Units | 1,717,352,738 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 1,717,352,738 |
| | | | 28 | Other Expenditures | | 35,410,159,527 |
| | | | | 285 | Miscellaneous Expenses | 5,384,286,373 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2851 Miscellaneous Other Expenditures | 5,384,286,373 |
| | | | | 288 | Transfers Not Elsewhere Classified | 30,025,873,154 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 30,025,873,154 |
| | | | **34** | **Fixed tangible non financial Assets** | | **5,742,500** |
| | | | | 343 | Machinery and equipment | 5,742,500 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 5,742,500 |
| | | **5102** | **Treasury Management** | | | **760,673,311,883** |
| | | | **22** | **Use Of Goods And Services** | | **202,166,488,853** |
| | | | | 227 | Supplies And Services | 177,166,488,852 |
| | | | | | 2273 Security and Social Order | 177,166,488,852 |
| | | | | 228 | Arrears | 25,000,000,001 |
| | | | | | 2281 Arrears - Use of Goods and Services | 25,000,000,001 |
| | | | **25** | **Subsidies** | | **357,330,906,483** |
| | | | | 251 | Subsidies To Public Corporations | 357,330,906,483 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 357,330,906,483 |
| | | | **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** | | **178,632,485,103** |
| | | | | 313 | Investment In Financial Assets - Domestic | 178,632,485,103 |
| | | | | | 3133 Lending to Domestic Corporations | 123,879,246,203 |
| | | | | | 3134 Shares And Other Equity Shares-Domestic | 54,753,238,900 |
| | | | **41** | **Domestic Liabilities** | | **15,000,000,001** |
| | | | | 412 | Other Accounts Payables | 15,000,000,001 |
| | | | | | 4121 Accounts Payables -Third parties | 15,000,000,001 |
| | | **5103** | **Public Accounts Management** | | | **1,322,827,601** |
| | | | **22** | **Use Of Goods And Services** | | **1,267,699,601** |
| | | | | 221 | General Expenses | 237,417,920 |
| | | | | | 2214 Communication Costs | 7,717,920 |
| | | | | | 2217 Public Relations and Awareness | 229,700,000 |
| | | | | 222 | Professional, Research Services | 967,803,279 |
| | | | | | 2221 Professional and contractual Services | 967,803,279 |
| | | | | 223 | Transport And Travel | 62,478,402 |
| | | | | | 2231 Transport and Travel | 62,478,402 |
| | | | **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 |
| | | **5104** | **Internal Audit Of Public Institutions** | | | **50,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **50,000,000** |
| | | | | 223 | Transport And Travel | 50,000,000 |
| | | | | | 2231 Transport and Travel | 50,000,000 |
| | | **5105** | **Government Portfolio Management** | | | **10,296,356,711** |
| | | | **22** | **Use Of Goods And Services** | | **8,181,761,706** |
| | | | | 221 | General Expenses | 8,010,353,842 |
| | | | | | 2217 Public Relations and Awareness | 10,353,842 |
| | | | | | 2218 Membership and Subscriptions | 8,000,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 147,645,796 |
| | | | | | 2221 Professional and contractual Services | 147,645,796 |
| | | | | 226 | Training Costs | 23,762,068 |
| | | | | | 2261 Training Costs | 23,762,068 |
| | | | **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)** | | | **4,206,429,950** |
| | | | **22** | **Use Of Goods And Services** | | **3,976,729,950** |
| | | | | 222 | Professional, Research Services | 3,503,234,229 |
| | | | | | 2221 Professional and contractual Services | 3,503,234,229 |
| | | | | 226 | Training Costs | 473,495,721 |
| | | | | | 2261 Training Costs | 473,495,721 |
| | | | **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 |
| | | **5107** | **Public Debt Management** | | | **425,664,229,109** |
| | | | **24** | **Interest** | | **256,618,305,523** |
| | | | | 242 | Interest To Nonresidents | 94,386,666,420 |
| | | | | | 2421 Interest to non residents | 94,386,666,420 |
| | | | | 243 | Interest To Residents Other Than General Government | 162,231,639,103 |
| | | | | | 2431 Interest to Residents other than General Government | 162,231,639,103 |
| | | | **25** | **Subsidies** | | **2,043,064,931** |
| | | | | 251 | Subsidies To Public Corporations | 2,043,064,931 |
| | | | | | 2512 Subsidies to Financial Public Corporations | 2,043,064,931 |
| | | | **45** | **Loans** | | **167,002,858,655** |
| | | | | 451 | Domestic Loans | 67,417,665,856 |
| | | | | | 4511 Loans received in cash | 67,417,665,856 |
| | | | | 452 | Foreign Loans | 99,585,192,799 |
| | | | | | 4521 Foreign Loan | 99,585,192,799 |
| **1202** | **NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)** | | | | | **11,999,697,960** |
| | **01** | **Administrative And Support Services** | | | | **3,471,225,390** |
| | | **0101** | **Administrative And Support Services** | | | **3,471,225,390** |
| | | | **21** | **Compensation Of Employees** | | **1,647,310,524** |
| | | | | 211 | Salaries In Cash | 1,376,708,137 |
| | | | | | 2111 Salaries in cash for Political appointees | 274,278,068 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,102,430,069 |
| | | | | 213 | Social Contribution | 270,602,387 |
| | | | | | 2131 Actual Social Contribution | 270,602,387 |
| | | | **22** | **Use Of Goods And Services** | | **1,526,183,150** |
| | | | | 221 | General Expenses | 255,568,721 |
| | | | | | 2211 Office Supplies and Consumables | 4,000,000 |
| | | | | | 2212 Water and Energy | 108,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | 818,600,563 |
| | | | | | 2221 Professional and contractual Services | 818,600,563 |
| | | | | 223 | Transport And Travel | 204,407,299 |
| | | | | | 2231 Transport and Travel | 204,407,299 |
| | | | | 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 | 48,724,560 |
| | | | | | 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** | | **254,300,001** |
| | | | | 331 | Consumables Stores (Stationaries) | 95,300,000 |
| | | | | | 3311 Office Supplies | 23,300,000 |
| | | | | | 3312 Fuels | 42,000,000 |
| | | | | | 3313 Food Stuffs | 30,000,000 |
| | | | | 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** | | **2,000,000** |
| | | | | 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** | | | | **8,528,472,570** |
| | | **5201** | **Social And Demographic Statistics** | | | **553,297,635** |
| | | | **22** | **Use Of Goods And Services** | | **535,190,437** |
| | | | | 221 | General Expenses | 73,970,002 |
| | | | | | 2211 Office Supplies and Consumables | 2 |
| | | | | | 2214 Communication Costs | 53,300,000 |
| | | | | | 2217 Public Relations and Awareness | 20,670,000 |
| | | | | 222 | Professional, Research Services | 282,700,001 |
| | | | | | 2221 Professional and contractual Services | 282,700,001 |
| | | | | 223 | Transport And Travel | 122,130,610 |
| | | | | | 2231 Transport and Travel | 122,130,610 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2241 Maintenance and Repairs | 1,000,000 |
| | | | | 226 | Training Costs | 53,285,824 |
| | | | | | 2261 Training Costs | 53,285,824 |
| | | | | 227 | Supplies And Services | 2,104,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 2,104,000 |
| | | | **33** | **Inventory** | | **18,107,198** |
| | | | | 331 | Consumables Stores (Stationaries) | 18,107,198 |
| | | | | | 3311 Office Supplies | 15,407,198 |
| | | | | | 3312 Fuels | 700,000 |
| | | | | | 3313 Food Stuffs | 2,000,000 |
| | | **5202** | **Statistical Methodology And Research** | | | **777,689,618** |
| | | | **22** | **Use Of Goods And Services** | | **380,341,554** |
| | | | | 221 | General Expenses | 63,413,842 |
| | | | | | 2211 Office Supplies and Consumables | 1 |
| | | | | | 2214 Communication Costs | 8,185,000 |
| | | | | | 2217 Public Relations and Awareness | 55,228,841 |
| | | | | 222 | Professional, Research Services | 152,823,509 |
| | | | | | 2221 Professional and contractual Services | 152,823,509 |
| | | | | 223 | Transport And Travel | 61,841,200 |
| | | | | | 2231 Transport and Travel | 61,841,200 |
| | | | | 226 | Training Costs | 51,505,002 |
| | | | | | 2261 Training Costs | 51,505,002 |
| | | | | 229 | Other Use Of Goods And Services | 50,758,001 |
| | | | | | 2291 Other Use of Goods& Services | 50,758,001 |
| | | | **33** | **Inventory** | | **8,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 8,000,000 |
| | | | | | 3311 Office Supplies | 8,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **389,348,064** |
| | | | | 343 | Machinery and equipment | 389,348,064 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 192,569,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 196,779,064 |
| | | **5203** | **Economic Statistics** | | | **1,766,756,090** |
| | | | **22** | **Use Of Goods And Services** | | **1,487,278,364** |
| | | | | 221 | General Expenses | 47,750,005 |
| | | | | | 2211 Office Supplies and Consumables | 4 |
| | | | | | 2214 Communication Costs | 43,750,001 |
| | | | | | 2217 Public Relations and Awareness | 4,000,000 |
| | | | | 222 | Professional, Research Services | 821,203,733 |
| | | | | | 2221 Professional and contractual Services | 821,203,733 |
| | | | | 223 | Transport And Travel | 582,832,023 |
| | | | | | 2231 Transport and Travel | 582,832,023 |
| | | | | 226 | Training Costs | 35,492,603 |
| | | | | | 2261 Training Costs | 35,492,603 |
| | | | **33** | **Inventory** | | **197,477,725** |
| | | | | 331 | Consumables Stores (Stationaries) | 197,477,725 |
| | | | | | 3311 Office Supplies | 53,577,620 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3312 Fuels | 118,432,254 |
| | | | | | 3313 Food Stuffs | 25,467,851 |
| | | | 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 | | | **5,430,729,227** |
| | | | 22 | Use Of Goods And Services | | **1,803,727,650** |
| | | | | 221 | General Expenses | 309,949,424 |
| | | | | | 2214 Communication Costs | 37,800,003 |
| | | | | | 2217 Public Relations and Awareness | 272,149,421 |
| | | | | 222 | Professional, Research Services | 1,245,913,541 |
| | | | | | 2221 Professional and contractual Services | 1,245,913,541 |
| | | | | 223 | Transport And Travel | 198,178,683 |
| | | | | | 2231 Transport and Travel | 198,178,683 |
| | | | | 226 | Training Costs | 49,686,002 |
| | | | | | 2261 Training Costs | 49,686,002 |
| | | | 33 | Inventory | | **747,122,407** |
| | | | | 331 | Consumables Stores (Stationaries) | 747,122,407 |
| | | | | | 3311 Office Supplies | 604,230,002 |
| | | | | | 3312 Fuels | 142,892,405 |
| | | | 34 | Fixed tangible non financial Assets | | **2,479,511,170** |
| | | | | 343 | Machinery and equipment | 2,479,511,170 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 14,480,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 2,465,031,170 |
| | | | 35 | Intangible Assets | | **400,368,000** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 400,368,000 |
| | | | | | 3511 Licences and franchise | 244,368,000 |
| | | | | | 3514 Intangible assets - Computer software | 156,000,000 |
| **1203** | **RWANDA REVENUE AUTHORITY(RRA)** | | | | | **53,312,948,395** |
| | **01** | **Administrative And Support Services** | | | | **39,941,920,360** |
| | | **0101** | **Administrative And Support Services** | | | **39,941,920,360** |
| | | | **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** | | **12,991,654,456** |
| | | | | 221 | General Expenses | 5,207,990,320 |
| | | | | | 2211 Office Supplies and Consumables | 414,545,000 |
| | | | | | 2212 Water and Energy | 657,537,500 |
| | | | | | 2213 Rental Costs | 1,202,812,500 |
| | | | | | 2214 Communication Costs | 1,747,539,600 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 43,012,500 |
| | | | | | 2217 Public Relations and Awareness | 1,081,885,420 |
| | | | | | 2218 Membership and Subscriptions | 60,657,800 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 3,594,134,118 |
| | | | | | 2221 Professional and contractual Services | 3,594,134,118 |
| | | | | 223 | Transport And Travel | 974,105,018 |
| | | | | | 2231 Transport and Travel | 974,105,018 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,171,000,000 |
| | | | | | 2241 Maintenance and Repairs | 1,133,000,000 |
| | | | | | 2242 Spare Parts | 38,000,000 |
| | | | | 226 | Training Costs | 755,250,000 |
| | | | | | 2261 Training Costs | 755,250,000 |
| | | | | 227 | Supplies And Services | 1,147,175,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 300,000,000 |
| | | | | | 2273 Security and Social Order | 347,175,000 |
| | | | | | 2275 Other production materials and supplies | 500,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 142,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 142,000,000 |
| | | | **27** | **Social Benefits** | | **918,662,402** |
| | | | | 272 | Social Assistance Benefits | 508,662,402 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 497,662,402 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 11,000,000 |
| | | | | 273 | Employer Social Benefits | 410,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 410,000,000 |
| | | | **28** | **Other Expenditures** | | **1,061,307,500** |
| | | | | 285 | Miscellaneous Expenses | 855,307,500 |
| | | | | | 2851 Miscellaneous Other Expenditures | 855,307,500 |
| | | | | 289 | Premiums , Fees And Claims | 206,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 206,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **3,538,001,000** |
| | | | | 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 | 2,998,001,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 228,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 2,470,001,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 300,000,000 |
| | | | **35** | **Intangible Assets** | | **1,576,255,814** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 1,576,255,814 |
| | | | | | 3511 Licences and franchise | 1,426,253,814 |
| | | | | | 3514 Intangible assets - Computer software | 150,002,000 |
| | **49** | **Resource Mobilisation** | | | | **13,371,028,035** |
| | | **4901** | **Mobilization Of Internal Resources** | | | **13,371,028,035** |
| | | | **22** | **Use Of Goods And Services** | | **8,302,599,437** |
| | | | | 221 | General Expenses | 2,826,292,616 |
| | | | | | 2211 Office Supplies and Consumables | 2,320,300,000 |
| | | | | | 2214 Communication Costs | 35,000,000 |
| | | | | | 2217 Public Relations and Awareness | 410,880,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2218 Membership and Subscriptions | 60,112,616 |
| | | | | 222 | Professional, Research Services | 4,860,567,921 |
| | | | | | 2221 Professional and contractual Services | 4,860,567,921 |
| | | | | 223 | Transport And Travel | 429,238,900 |
| | | | | | 2231 Transport and Travel | 429,238,900 |
| | | | | 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 | 101,500,000 |
| | | | | | 2271 Health and Hygiene | 500,000 |
| | | | | | 2273 Security and Social Order | 101,000,000 |
| | | | **28** | **Other Expenditures** | | **3,709,428,598** |
| | | | | 285 | Miscellaneous Expenses | 3,709,428,598 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,709,428,598 |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,339,000,000** |
| | | | | 343 | Machinery and equipment | 1,339,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 1,335,000,000 |
| | | | **35** | **Intangible Assets** | | **20,000,000** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 20,000,000 |
| | | | | | 3514 Intangible assets - Computer software | 20,000,000 |
| **1204** | **RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)** | | | | | **772,156,329** |
| | **01** | **Administrative And Support Services** | | | | **558,278,233** |
| | | **0101** | **Administrative And Support Services** | | | **558,278,233** |
| | | | **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** | | **171,224,608** |
| | | | | 221 | General Expenses | 99,241,520 |
| | | | | | 2211 Office Supplies and Consumables | 4,000,000 |
| | | | | | 2212 Water and Energy | 10,000,000 |
| | | | | | 2213 Rental Costs | 5,788,000 |
| | | | | | 2214 Communication Costs | 74,453,520 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 4,900,000 |
| | | | | 222 | Professional, Research Services | 7,440,000 |
| | | | | | 2221 Professional and contractual Services | 7,440,000 |
| | | | | 223 | Transport And Travel | 57,457,088 |
| | | | | | 2231 Transport and Travel | 57,457,088 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,289,200 |
| | | | | | 2241 Maintenance and Repairs | 2,289,200 |
| | | | | 227 | Supplies And Services | 3,796,800 |
| | | | | | 2273 Security and Social Order | 3,796,800 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated 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** | | **8,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 8,000,000 |
| | | | | | 3311 Office Supplies | 8,000,000 |
| | **54** | **Public Procurement Management** | | | | **213,878,096** |
| | | **5401** | **Public Procurement Monitoring And Audit** | | | **71,378,096** |
| | | | **22** | **Use Of Goods And Services** | | **71,378,096** |
| | | | | 222 | Professional, Research Services | 57,378,096 |
| | | | | | 2221 Professional and contractual Services | 57,378,096 |
| | | | | 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** | | | **12,500,000** |
| | | | **22** | **Use Of Goods And Services** | | **12,500,000** |
| | | | | 223 | Transport And Travel | 12,500,000 |
| | | | | | 2231 Transport and Travel | 12,500,000 |
| **1207** | **CAPITAL MARKETS AUTHORITY (CMA)** | | | | | **960,297,209** |
| | **01** | **Administrative And Support Services** | | | | **291,957,973** |
| | | **0101** | **Administrative And Support Services** | | | **291,957,973** |
| | | | **21** | **Compensation Of Employees** | | **171,232,862** |
| | | | | 211 | Salaries In Cash | 101,145,062 |
| | | | | | 2113 Salaries in cash for Other Employees | 101,145,062 |
| | | | | 213 | Social Contribution | 70,087,800 |
| | | | | | 2131 Actual Social Contribution | 70,087,800 |
| | | | **22** | **Use Of Goods And Services** | | **76,525,111** |
| | | | | 221 | General Expenses | 46,573,831 |
| | | | | | 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 |
| | | | | | 2217 Public Relations and Awareness | 9,000,000 |
| | | | | 222 | Professional, Research Services | 6,500,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 6,500,000 |
| | | | | 223 | Transport And Travel | 18,451,280 |
| | | | | | 2231 Transport and Travel | 18,451,280 |
| | | | | 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 |
| | | | **28** | **Other Expenditures** | | **9,900,000** |
| | | | | 285 | Miscellaneous Expenses | 9,900,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,900,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **34,300,000** |
| | | | | 343 | Machinery and equipment | 34,300,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 30,300,000 |
| | **56** | **Capital Market Stability And Efficiency** | | | | **668,339,236** |
| | | **5601** | **Capital Market Development And Research** | | | **630,265,636** |
| | | | **22** | **Use Of Goods And Services** | | **230,265,636** |
| | | | | 221 | General Expenses | 163,515,636 |
| | | | | | 2217 Public Relations and Awareness | 163,515,636 |
| | | | | 222 | Professional, Research Services | 62,500,000 |
| | | | | | 2221 Professional and contractual Services | 62,500,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | | 226 | Training Costs | 1,250,000 |
| | | | | | 2261 Training Costs | 1,250,000 |
| | | | **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** | | | **35,073,600** |
| | | | **22** | **Use Of Goods And Services** | | **35,073,600** |
| | | | | 221 | General Expenses | 21,430,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | | 2218 Membership and Subscriptions | 19,430,000 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | | 2221 Professional and contractual Services | 5,000,000 |
| | | | | 223 | Transport And Travel | 8,643,600 |
| | | | | | 2231 Transport and Travel | 8,643,600 |
| **1209** | **FINANCIAL INTELLIGENCE CENTRE (FIC)** | | | | | **674,113,764** |
| | **01** | **Administrative And Support Services** | | | | **538,613,764** |
| | | **0101** | **Administrative And Support Services** | | | **538,613,764** |
| | | | **21** | **Compensation Of Employees** | | **201,449,317** |
| | | | | 211 | Salaries In Cash | 154,449,317 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2113 Salaries in cash for Other Employees | 154,449,317 |
| | | | | 213 | Social Contribution | 47,000,000 |
| | | | | | 2131 Actual Social Contribution | 47,000,000 |
| | | | **22** | **Use Of Goods And Services** | | **162,864,447** |
| | | | | 221 | General Expenses | 48,760,567 |
| | | | | | 2211 Office Supplies and Consumables | 9,500,000 |
| | | | | | 2212 Water and Energy | 1,700,000 |
| | | | | | 2214 Communication Costs | 15,840,000 |
| | | | | | 2215 Insurances and licences | 200,000 |
| | | | | | 2217 Public Relations and Awareness | 21,520,567 |
| | | | | 222 | Professional, Research Services | 7,800,000 |
| | | | | | 2221 Professional and contractual Services | 7,800,000 |
| | | | | 223 | Transport And Travel | 103,503,880 |
| | | | | | 2231 Transport and Travel | 103,503,880 |
| | | | | 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** | | **169,700,000** |
| | | | | 341 | Structures and Buildings | 50,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 50,000,000 |
| | | | | 343 | Machinery and equipment | 119,700,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 60,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 59,700,000 |
| | **FD** | **Financial Intelligence Services Coordination** | | | | **135,500,000** |
| | | **FD01** | **Anti-Money Laundering, Counterterrorism and proliferation** | | | **55,500,000** |
| | | | **22** | **Use Of Goods And Services** | | **55,500,000** |
| | | | | 221 | General Expenses | 27,500,000 |
| | | | | | 2217 Public Relations and Awareness | 27,500,000 |
| | | | | 222 | Professional, Research Services | 3,000,000 |
| | | | | | 2221 Professional and contractual Services | 3,000,000 |
| | | | | 223 | Transport And Travel | 25,000,000 |
| | | | | | 2231 Transport and Travel | 25,000,000 |
| | | **FD02** | **Financial Intelligence Services** | | | **80,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **80,000,000** |
| | | | | 221 | General Expenses | 15,000,000 |
| | | | | | 2217 Public Relations and Awareness | 15,000,000 |
| | | | | 222 | Professional, Research Services | 41,500,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 41,500,000 |
| | | | | 223 | Transport And Travel | 23,500,000 |
| | | | | | 2231 Transport and Travel | 23,500,000 |
| **1300** | **MINIJUST** | | | | | **5,704,495,756** |
| | **01** | **Administrative And Support Services** | | | | **2,719,472,967** |
| | | **0101** | **Administrative And Support Services** | | | **2,719,472,967** |
| | | | **21** | **Compensation Of Employees** | | **1,603,917,342** |
| | | | | 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** | | **1,072,646,831** |
| | | | | 221 | General Expenses | 172,525,784 |
| | | | | | 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 | 25,861,980 |
| | | | | 222 | Professional, Research Services | 151,964,822 |
| | | | | | 2221 Professional and contractual Services | 151,964,822 |
| | | | | 223 | Transport And Travel | 676,074,521 |
| | | | | | 2231 Transport and Travel | 676,074,521 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 32,622,264 |
| | | | | | 2241 Maintenance and Repairs | 32,422,264 |
| | | | | | 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 | 1,100,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,100,000 |
| | | | **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 |
| | **58** | **Community Legal Services And Human Rights** | | | | **2,088,493,013** |
| | | **5801** | **Community Programmes** | | | **496,400,000** |
| | | | **22** | **Use Of Goods And Services** | | **496,400,000** |
| | | | | 221 | General Expenses | 24,420,000 |
| | | | | | 2214 Communication Costs | 600,000 |
| | | | | | 2217 Public Relations and Awareness | 23,820,000 |
| | | | | 222 | Professional, Research Services | 435,000,000 |
| | | | | | 2221 Professional and contractual Services | 435,000,000 |
| | | | | 223 | Transport And Travel | 18,540,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 18,540,000 |
| | | | | 226 | Training Costs | 18,440,000 |
| | | | | | 2261 Training Costs | 18,440,000 |
| | | **5802** | **Human Rights Services** | | | **149,696,745** |
| | | | **22** | **Use Of Goods And Services** | | **113,696,745** |
| | | | | 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 | 12,096,745 |
| | | | | | 2231 Transport and Travel | 12,096,745 |
| | | | **27** | **Social Benefits** | | **36,000,000** |
| | | | | 272 | Social Assistance Benefits | 36,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 36,000,000 |
| | | **5803** | **Legal Aid Services** | | | **240,000,000** |
| | | | **27** | **Social Benefits** | | **240,000,000** |
| | | | | 272 | Social Assistance Benefits | 240,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 240,000,000 |
| | | **5805** | **Mediation (Abunzi) Committees** | | | **1,202,396,268** |
| | | | **22** | **Use Of Goods And Services** | | **1,202,396,268** |
| | | | | 221 | General Expenses | 371,220,333 |
| | | | | | 2211 Office Supplies and Consumables | 50,980,333 |
| | | | | | 2214 Communication Costs | 184,320,000 |
| | | | | | 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** | | | | **896,529,776** |
| | | **5902** | **Legal Advisory Services** | | | **836,825,291** |
| | | | **22** | **Use Of Goods And Services** | | **835,753,970** |
| | | | | 221 | General Expenses | 12,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 12,000,000 |
| | | | | 222 | Professional, Research Services | 573,809,353 |
| | | | | | 2221 Professional and contractual Services | 573,809,353 |
| | | | | 223 | Transport And Travel | 50,500,000 |
| | | | | | 2231 Transport and Travel | 50,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,000,000 |
| | | | | | 2241 Maintenance and Repairs | 12,000,000 |
| | | | | 226 | Training Costs | 187,444,617 |
| | | | | | 2261 Training Costs | 187,444,617 |
| | | | **33** | **Inventory** | | **1,071,321** |
| | | | | 332 | Spare Parts for Repair and Maintenance | 1,071,321 |
| | | | | | 3321 Spare Parts for Information Technology equipment | 1,071,321 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **5903** | **Civil Litigation** | | | **59,704,485** |
| | | | **22** | | **Use Of Goods And Services** | **59,704,485** |
| | | | | 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 | 1,000,001 |
| | | | | | 2221 Professional and contractual Services | 1,000,001 |
| | | | | 223 | Transport And Travel | 24,124,484 |
| | | | | | 2231 Transport and Travel | 24,124,484 |
| **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** |
| | | | | 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)** | | | | | **1,105,601,402** |
| | **01** | **Administrative And Support Services** | | | | **961,601,402** |
| | | **0101** | **Administrative And Support Services** | | | **961,601,402** |
| | | | **21** | | **Compensation Of Employees** | **457,774,801** |
| | | | | 211 | Salaries In Cash | 359,104,439 |
| | | | | | 2113 Salaries in cash for Other Employees | 359,104,439 |
| | | | | 213 | Social Contribution | 98,670,362 |
| | | | | | 2131 Actual Social Contribution | 98,670,362 |
| | | | **22** | | **Use Of Goods And Services** | **499,946,598** |
| | | | | 221 | General Expenses | 78,010,000 |
| | | | | | 2211 Office Supplies and Consumables | 19,000,000 |
| | | | | | 2214 Communication Costs | 52,410,000 |
| | | | | | 2217 Public Relations and Awareness | 6,600,000 |
| | | | | 223 | Transport And Travel | 416,936,596 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 416,936,596 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,000,000 |
| | | | | | 2241 Maintenance and Repairs | 3,000,000 |
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | | 2271 Health and Hygiene | 2,000,000 |
| | | | | 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** | | | | **144,000,000** |
| | | **6101** | **Legal Reform** | | | **144,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **144,000,000** |
| | | | | 222 | Professional, Research Services | 144,000,000 |
| | | | | | 2221 Professional and contractual Services | 144,000,000 |
| **1305** | **RWANDA FORENSIC LABORATORY (RFL)** | | | | | **1,325,758,823** |
| | **01** | **Administrative And Support Services** | | | | **1,189,414,152** |
| | | **0101** | **Administrative And Support Services** | | | **1,189,414,152** |
| | | | **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 |
| | | | **22** | **Use Of Goods And Services** | | **560,256,350** |
| | | | | 221 | General Expenses | 259,728,622 |
| | | | | | 2211 Office Supplies and Consumables | 49,879,188 |
| | | | | | 2212 Water and Energy | 54,600,000 |
| | | | | | 2214 Communication Costs | 69,649,434 |
| | | | | | 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 |
| | | | | 222 | Professional, Research Services | 17,585,920 |
| | | | | | 2221 Professional and contractual Services | 17,585,920 |
| | | | | 223 | Transport And Travel | 222,941,808 |
| | | | | | 2231 Transport and Travel | 222,941,808 |
| | | | | 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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **27** | **Social Benefits** | | **7,500,000** |
| | | | | 272 | Social Assistance Benefits | 7,500,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 7,500,000 |
| | | | **28** | **Other Expenditures** | | **7,500,000** |
| | | | | 285 | Miscellaneous Expenses | 7,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 7,500,000 |
| | **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)** | | | | | **13,576,267,203** |
| | **01** | **Administrative And Support Services** | | | | **12,233,490,428** |
| | | **0101** | **Administrative And Support Services** | | | **12,233,490,428** |
| | | | **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 |
| | | | | | 2131 Actual Social Contribution | 2,023,892,105 |
| | | | **22** | **Use Of Goods And Services** | | **2,865,708,338** |
| | | | | 221 | General Expenses | 794,287,718 |
| | | | | | 2211 Office Supplies and Consumables | 176,000,000 |
| | | | | | 2212 Water and Energy | 60,000,000 |
| | | | | | 2213 Rental Costs | 100,068,718 |
| | | | | | 2214 Communication Costs | 298,800,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 159,383,000 |
| | | | | 222 | Professional, Research Services | 43,900,472 |
| | | | | | 2221 Professional and contractual Services | 43,900,472 |
| | | | | 223 | Transport And Travel | 1,563,939,508 |
| | | | | | 2231 Transport and Travel | 1,563,939,508 |
| | | | | 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 | 93,580,640 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 80,000,000 |
| | | | | | 2273 Security and Social Order | 13,580,640 |
| | | | **27** | **Social Benefits** | | **2,800,000** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 273 | Employer Social Benefits | 2,800,000 |
| | | | | | 2731 Employer Social Benefits in cash | 2,800,000 |
| | | | 28 | | **Other Expenditures** | **309,290,654** |
| | | | | 285 | Miscellaneous Expenses | 3,542,864 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,542,864 |
| | | | | 289 | Premiums , Fees And Claims | 305,747,790 |
| | | | | | 2891 Premiums , Fees And Current Claims | 305,747,790 |
| | 25 | | | | **Crime Investigation Services** | **466,102,725** |
| | | 2501 | | | **Crime Investigations and Detection** | **466,102,725** |
| | | | 22 | | **Use Of Goods And Services** | **367,620,000** |
| | | | | 226 | Training Costs | 67,620,000 |
| | | | | | 2261 Training Costs | 67,620,000 |
| | | | | 227 | Supplies And Services | 300,000,000 |
| | | | | | 2273 Security and Social Order | 300,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **98,482,725** |
| | | | | 341 | Structures and Buildings | 50,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 50,000,000 |
| | | | | 343 | Machinery and equipment | 48,482,725 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 48,482,725 |
| | 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** | **20,000,000** |
| | | 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 |
| 1400 | MINEDUC | | | | | **63,828,841,994** |
| | 01 | | | | **Administrative And Support Services** | **3,425,007,842** |
| | | 0101 | | | **Administrative And Support Services** | **3,425,007,842** |
| | | | 21 | | **Compensation Of Employees** | **701,441,563** |
| | | | | 211 | Salaries In Cash | 512,826,253 |
| | | | | | 2111 Salaries in cash for Political appointees | 78,356,568 |
| | | | | | 2113 Salaries in cash for Other Employees | 434,469,685 |
| | | | | 213 | Social Contribution | 188,615,310 |
| | | | | | 2131 Actual Social Contribution | 188,615,310 |
| | | | 22 | | **Use Of Goods And Services** | **1,983,870,358** |
| | | | | 221 | General Expenses | 350,551,165 |
| | | | | | 2211 Office Supplies and Consumables | 59,318,588 |
| | | | | | 2212 Water and Energy | 33,000,000 |
| | | | | | 2213 Rental Costs | 4,215,600 |
| | | | | | 2214 Communication Costs | 122,614,590 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 205,512 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2217 Public Relations and Awareness | 131,196,875 |
| | | | | 222 | Professional, Research Services | 900,604,402 |
| | | | | | 2221 Professional and contractual Services | 900,604,402 |
| | | | | 223 | Transport And Travel | 627,984,633 |
| | | | | | 2231 Transport and Travel | 627,984,633 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 29,488,568 |
| | | | | | 2241 Maintenance and Repairs | 20,530,418 |
| | | | | | 2242 Spare Parts | 8,958,150 |
| | | | | 226 | Training Costs | 25,293,600 |
| | | | | | 2261 Training Costs | 25,293,600 |
| | | | | 227 | Supplies And Services | 41,053,900 |
| | | | | | 2271 Health and Hygiene | 1,053,900 |
| | | | | | 2273 Security and Social Order | 40,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 8,894,090 |
| | | | | | 2291 Other Use of Goods& Services | 8,894,090 |
| | | | **26** | **Grants** | | **685,149,691** |
| | | | | 267 | Grants To Other General Government Units | 685,149,691 |
| | | | | | 2671 Grants to Other General Government Units-Current | 295,904,900 |
| | | | | | 2673 Grants to Subsidiary Units | 389,244,791 |
| | | | **27** | **Social Benefits** | | **31,400,000** |
| | | | | 273 | Employer Social Benefits | 31,400,000 |
| | | | | | 2731 Employer Social Benefits in cash | 31,400,000 |
| | | | **28** | **Other Expenditures** | | **23,146,230** |
| | | | | 289 | Premiums , Fees And Claims | 23,146,230 |
| | | | | | 2891 Premiums , Fees And Current Claims | 23,146,230 |
| | **62** | **Education Sector Planning And Coordination** | | | | **131,821,124** |
| | | **6201** | **Cross-Cutting Programs In Education** | | | **130,000,000** |
| | | | **26** | **Grants** | | **130,000,000** |
| | | | | 267 | Grants To Other General Government Units | 130,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 130,000,000 |
| | | **6202** | **Policy, Monitoring And Evaluation** | | | **1,821,124** |
| | | | **22** | **Use Of Goods And Services** | | **1,821,124** |
| | | | | 223 | Transport And Travel | 1,821,124 |
| | | | | | 2231 Transport and Travel | 1,821,124 |
| | **63** | **Education, Science And Technology Research And Development** | | | | **2,325,862,240** |
| | | **6301** | **Science And Technology In Education** | | | **2,320,000,000** |
| | | | **26** | **Grants** | | **2,320,000,000** |
| | | | | 267 | Grants To Other General Government Units | 2,320,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 2,320,000,000 |
| | | **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** | | | | **49,386,080,392** |
| | | **6901** | **Pre-Primary Education Quality And Standards** | | | **33,077,085,086** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **34** | | **Fixed tangible non financial Assets** | **33,077,085,086** |
| | | | | 341 | Structures and Buildings | 33,077,085,086 |
| | | | | | 3411 Structures and Buildings - Buildings | 33,077,085,086 |
| | | **6902** | **Primary Education Quality And Standards** | | | **2,421,938,081** |
| | | | **22** | | **Use Of Goods And Services** | **146,260,242** |
| | | | | 221 | General Expenses | 316,170 |
| | | | | | 2217 Public Relations and Awareness | 316,170 |
| | | | | 222 | Professional, Research Services | 50,271,030 |
| | | | | | 2221 Professional and contractual Services | 50,271,030 |
| | | | | 223 | Transport And Travel | 95,673,042 |
| | | | | | 2231 Transport and Travel | 95,673,042 |
| | | | **26** | | **Grants** | **263,475,000** |
| | | | | 267 | Grants To Other General Government Units | 263,475,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 263,475,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **2,012,202,839** |
| | | | | 341 | Structures and Buildings | 2,012,202,839 |
| | | | | | 3413 WIP - Structures and Buildings - Buildings | 2,012,202,839 |
| | | **6903** | **Secondary Education Quality And Standards** | | | **13,887,057,225** |
| | | | **22** | | **Use Of Goods And Services** | **783,382,840** |
| | | | | 221 | General Expenses | 79,708,565 |
| | | | | | 2214 Communication Costs | 69,169,565 |
| | | | | | 2217 Public Relations and Awareness | 10,539,000 |
| | | | | 222 | Professional, Research Services | 544,695,568 |
| | | | | | 2221 Professional and contractual Services | 544,695,568 |
| | | | | 223 | Transport And Travel | 147,912,757 |
| | | | | | 2231 Transport and Travel | 147,912,757 |
| | | | | 226 | Training Costs | 11,065,950 |
| | | | | | 2261 Training Costs | 11,065,950 |
| | | | **28** | | **Other Expenditures** | **9,906,660** |
| | | | | 285 | Miscellaneous Expenses | 9,906,660 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,906,660 |
| | | | **34** | | **Fixed tangible non financial Assets** | **13,093,767,725** |
| | | | | 341 | Structures and Buildings | 13,093,767,725 |
| | | | | | 3411 Structures and Buildings - Buildings | 3,753,853,320 |
| | | | | | 3413 WIP - Structures and Buildings - Buildings | 9,339,914,405 |
| | **ES** | **ICT IN EDUCATION** | | | | **8,560,070,396** |
| | | **ES01** | **ICT in Education** | | | **8,560,070,396** |
| | | | **26** | | **Grants** | **8,000,000,000** |
| | | | | 267 | Grants To Other General Government Units | 8,000,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 8,000,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **30,000,000** |
| | | | | 343 | Machinery and equipment | 30,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 30,000,000 |
| | | | **35** | | **Intangible Assets** | **530,070,396** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 530,070,396 |
| | | | | | 3511 Licences and franchise | 530,070,396 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| **1402** | **HIGHER EDUCATION COUNCIL (HEC)** | | | | | **46,980,955,988** |
| | **01** | **Administrative And Support Services** | | | | **855,480,509** |
| | | **0101** | **Administrative And Support Services** | | | **855,480,509** |
| | | | **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** | **433,026,420** |
| | | | | 221 | General Expenses | 109,340,000 |
| | | | | | 2211 Office Supplies and Consumables | 44,000,000 |
| | | | | | 2212 Water and Energy | 6,000,000 |
| | | | | | 2214 Communication Costs | 51,640,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 7,600,000 |
| | | | | 222 | Professional, Research Services | 9,000,000 |
| | | | | | 2221 Professional and contractual Services | 9,000,000 |
| | | | | 223 | Transport And Travel | 303,186,420 |
| | | | | | 2231 Transport and Travel | 303,186,420 |
| | | | | 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** | **5,000,000** |
| | | | | 285 | Miscellaneous Expenses | 2,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 3,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 3,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **33,000,000** |
| | | | | 343 | Machinery and equipment | 33,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 22,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 11,000,000 |
| | **64** | **Higher Education Quality Assurance** | | | | **210,500,000** |
| | | **6401** | **Higher Education Academic Quality Assurance** | | | **172,500,000** |
| | | | **22** | | **Use Of Goods And Services** | **172,500,000** |
| | | | | 221 | General Expenses | 26,500,000 |
| | | | | | 2217 Public Relations and Awareness | 26,500,000 |
| | | | | 222 | Professional, Research Services | 75,000,000 |
| | | | | | 2221 Professional and contractual Services | 75,000,000 |
| | | | | 223 | Transport And Travel | 63,000,000 |
| | | | | | 2231 Transport and Travel | 63,000,000 |
| | | | | 227 | Supplies And Services | 8,000,000 |
| | | | | | 2275 Other production materials and supplies | 8,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **6403** | **Accreditation, Standards and Qualifications Framework** | | | **38,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **38,000,000** |
| | | | | 221 | General Expenses | 3,000,000 |
| | | | | | 2217 Public Relations and Awareness | 3,000,000 |
| | | | | 222 | Professional, Research Services | 19,000,000 |
| | | | | | 2221 Professional and contractual Services | 19,000,000 |
| | | | | 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** | | | | **110,000,000** |
| | | **ER01** | **TVET STANDARDS AND ACCREDITATION** | | | **110,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **110,000,000** |
| | | | | 221 | General Expenses | 6,000,000 |
| | | | | | 2217 Public Relations and Awareness | 6,000,000 |
| | | | | 222 | Professional, Research Services | 64,000,000 |
| | | | | | 2221 Professional and contractual Services | 64,000,000 |
| | | | | 223 | Transport And Travel | 40,000,000 |
| | | | | | 2231 Transport and Travel | 40,000,000 |
| **1413** | **RWANDA EDUCATION BOARD (REB)** | | | | | **20,832,438,590** |
| | **01** | **Administrative And Support Services** | | | | **2,186,860,174** |
| | | **0101** | **Administrative And Support Services** | | | **2,186,860,174** |
| | | | **21** | **Compensation Of Employees** | | **1,005,520,788** |
| | | | | 211 | Salaries In Cash | 909,399,754 |
| | | | | | 2113 Salaries in cash for Other Employees | 909,399,754 |
| | | | | 213 | Social Contribution | 96,121,034 |
| | | | | | 2131 Actual Social Contribution | 96,121,034 |
| | | | **22** | **Use Of Goods And Services** | | **1,111,147,186** |
| | | | | 221 | General Expenses | 251,386,897 |
| | | | | | 2211 Office Supplies and Consumables | 108,634,876 |
| | | | | | 2212 Water and Energy | 25,760,567 |
| | | | | | 2214 Communication Costs | 75,439,944 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 72,000 |
| | | | | | 2217 Public Relations and Awareness | 40,479,510 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2218 Membership and Subscriptions | 1,000,000 |
| | | | | 222 | Professional, Research Services | 287,400,217 |
| | | | | | 2221 Professional and contractual Services | 287,400,217 |
| | | | | 223 | Transport And Travel | 418,332,885 |
| | | | | | 2231 Transport and Travel | 418,332,885 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 39,505,676 |
| | | | | | 2241 Maintenance and Repairs | 34,005,676 |
| | | | | | 2242 Spare Parts | 5,500,000 |
| | | | | 226 | Training Costs | 72,311,811 |
| | | | | | 2261 Training Costs | 72,311,811 |
| | | | | 227 | Supplies And Services | 37,277,700 |
| | | | | | 2273 Security and Social Order | 29,276,700 |
| | | | | | 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** | | **15,505,000** |
| | | | | 273 | Employer Social Benefits | 15,505,000 |
| | | | | | 2731 Employer Social Benefits in cash | 15,505,000 |
| | | | **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** | | **43,787,200** |
| | | | | 343 | Machinery and equipment | 43,787,200 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 30,500,000 |
| | | | | | 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** | | | | **9,159,482,919** |
| | | **6701** | **Pre-Primary Curricula And Pedagogical Materials** | | | **635,336,946** |
| | | | **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** | | **583,558,689** |
| | | | | 337 | Educational materials held for distribution | 583,558,689 |
| | | | | | 3371 Educational books and supplies | 583,558,689 |
| | | **6702** | **Primary Curricula And Pedagogical Materials** | | | **2,148,110,190** |
| | | | **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** | | **1,422,493,850** |
| | | | | 337 | Educational materials held for distribution | 1,422,493,850 |
| | | | | | 3371 Educational books and supplies | 1,422,493,850 |
| | | | **34** | **Fixed tangible non financial Assets** | | **662,761,340** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | **1,578,812,430** |
| | | | **22** | **Use Of Goods And Services** | | **357,671,186** |
| | | | | 221 | General Expenses | 19,000,000 |
| | | | | | 2218 Membership and Subscriptions | 19,000,000 |
| | | | | 222 | Professional, Research Services | 166,750,000 |
| | | | | | 2221 Professional and contractual Services | 166,750,000 |
| | | | | 223 | Transport And Travel | 28,872,876 |
| | | | | | 2231 Transport and Travel | 28,872,876 |
| | | | | 227 | Supplies And Services | 143,048,310 |
| | | | | | 2275 Other production materials and supplies | 143,048,310 |
| | | | **26** | **Grants** | | **400,443,920** |
| | | | | 267 | Grants To Other General Government Units | 400,443,920 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 400,443,920 |
| | | | **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** | | | **4,797,223,353** |
| | | | **22** | **Use Of Goods And Services** | | **3,743,000,000** |
| | | | | 223 | Transport And Travel | 5,100,000 |
| | | | | | 2231 Transport and Travel | 5,100,000 |
| | | | | 227 | Supplies And Services | 3,737,900,000 |
| | | | | | 2275 Other production materials and supplies | 3,737,900,000 |
| | | | **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** | | **115,939,730** |
| | | | | 343 | Machinery and equipment | 115,939,730 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 115,939,730 |
| | **68** | **Teacher Development And Management** | | | | **3,568,573,231** |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** |
| | | | | 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** | **1,030,566,598** |
| | | | **22** | | **Use Of Goods And Services** | **1,030,566,598** |
| | | | | 222 | Professional, Research Services | 275,658,450 |
| | | | | | 2221 Professional and contractual Services | 275,658,450 |
| | | | | 223 | Transport And Travel | 532,392,248 |
| | | | | | 2231 Transport and Travel | 532,392,248 |
| | | | | 226 | Training Costs | 222,515,900 |
| | | | | | 2261 Training Costs | 222,515,900 |
| | | **6803** | | | **Pre-primary Teacher Development and Management** | **227,838,671** |
| | | | **22** | | **Use Of Goods And Services** | **227,838,671** |
| | | | | 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 |
| | **70** | **Ict Integration In Education** | | | | **5,423,312,474** |
| | | **7001** | | | **Primary Ict Integration In Education** | **1,946,030,531** |
| | | | **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** | **1,416,724,471** |
| | | | | 221 | General Expenses | 245,897,740 |
| | | | | | 2214 Communication Costs | 233,083,540 |
| | | | | | 2217 Public Relations and Awareness | 12,814,200 |
| | | | | 222 | Professional, Research Services | 673,973,120 |
| | | | | | 2221 Professional and contractual Services | 673,973,120 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 350,094,867 |
| | | | | | 2231 Transport and Travel | 350,094,867 |
| | | | | 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** | | | **1,957,693,095** |
| | | | **22** | **Use Of Goods And Services** | | **1,885,314,079** |
| | | | | 221 | General Expenses | 486,087,892 |
| | | | | | 2211 Office Supplies and Consumables | 138,658,796 |
| | | | | | 2214 Communication Costs | 207,620,100 |
| | | | | | 2217 Public Relations and Awareness | 139,808,996 |
| | | | | 222 | Professional, Research Services | 268,153,056 |
| | | | | | 2221 Professional and contractual Services | 268,153,056 |
| | | | | 223 | Transport And Travel | 840,817,005 |
| | | | | | 2231 Transport and Travel | 840,817,005 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 64,437,330 |
| | | | | | 2242 Spare Parts | 64,437,330 |
| | | | | 226 | Training Costs | 224,718,796 |
| | | | | | 2261 Training Costs | 224,718,796 |
| | | | | 229 | Other Use Of Goods And Services | 1,100,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,100,000 |
| | | | **28** | **Other Expenditures** | | **26,348,646** |
| | | | | 285 | Miscellaneous Expenses | 26,348,646 |
| | | | | | 2851 Miscellaneous Other Expenditures | 26,348,646 |
| | | | **34** | **Fixed tangible non financial Assets** | | **41,030,270** |
| | | | | 343 | Machinery and equipment | 41,030,270 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 41,030,270 |
| | | | **35** | **Intangible Assets** | | **5,000,100** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 5,000,100 |
| | | | | | 3514 Intangible assets - Computer software | 5,000,100 |
| | | **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 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | **856,981,845** |
| | | | **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** | **560,472,300** |
| | | | | 343 | Machinery and equipment | 560,472,300 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 172,260,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 388,212,300 |
| | **71** | **Examinations And Accreditation** | | | | **494,209,792** |
| | | **7101** | **Primary Examinations And Accreditation** | | | **494,209,792** |
| | | | **22** | | **Use Of Goods And Services** | **494,209,792** |
| | | | | 221 | General Expenses | 168,282,473 |
| | | | | | 2218 Membership and Subscriptions | 168,282,473 |
| | | | | 222 | Professional, Research Services | 200,000,000 |
| | | | | | 2221 Professional and contractual Services | 200,000,000 |
| | | | | 223 | Transport And Travel | 95,793,755 |
| | | | | | 2231 Transport and Travel | 95,793,755 |
| | | | | 226 | Training Costs | 30,133,564 |
| | | | | | 2261 Training Costs | 30,133,564 |
| **1417** | **UNIVERSITY OF RWANDA** | | | | | **11,752,667,924** |
| | **65** | **Higher Education** | | | | **11,752,667,924** |
| | | **6502** | **Academic Services Management** | | | **11,752,667,924** |
| | | | **22** | | **Use Of Goods And Services** | **2,850,061,215** |
| | | | | 221 | General Expenses | 124,700,000 |
| | | | | | 2214 Communication Costs | 49,700,000 |
| | | | | | 2217 Public Relations and Awareness | 43,000,000 |
| | | | | | 2218 Membership and Subscriptions | 32,000,000 |
| | | | | 222 | Professional, Research Services | 2,339,052,718 |
| | | | | | 2221 Professional and contractual Services | 2,339,052,718 |
| | | | | 223 | Transport And Travel | 291,640,436 |
| | | | | | 2231 Transport and Travel | 291,640,436 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 226 | Training Costs | 94,668,061 |
| | | | | | 2261 Training Costs | 94,668,061 |
| | | | 28 | | **Other Expenditures** | **1,807,338,052** |
| | | | | 285 | Miscellaneous Expenses | 1,200,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,200,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 607,338,052 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 607,338,052 |
| | | | 33 | | **Inventory** | **15,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 15,000,000 |
| | | | | | 3311 Office Supplies | 15,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **7,080,268,657** |
| | | | | 341 | Structures and Buildings | 2,444,550,481 |
| | | | | | 3411 Structures and Buildings - Buildings | 2,444,550,481 |
| | | | | 343 | Machinery and equipment | 4,635,718,176 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 1,985,718,176 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 2,650,000,000 |
| 1419 | **RWANDA POLYTECHNIC (RP)** | | | | | **16,478,711,266** |
| | 01 | **Administrative And Support Services** | | | | **11,919,307,495** |
| | | 0101 | **Administrative And Support Services** | | | **11,919,307,495** |
| | | | 21 | | **Compensation Of Employees** | **7,926,416,013** |
| | | | | 211 | Salaries In Cash | 6,407,004,015 |
| | | | | | 2113 Salaries in cash for Other Employees | 6,407,004,015 |
| | | | | 213 | Social Contribution | 1,519,411,998 |
| | | | | | 2131 Actual Social Contribution | 1,519,411,998 |
| | | | 22 | | **Use Of Goods And Services** | **3,950,891,482** |
| | | | | 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 | 418,754,536 |
| | | | | | 2221 Professional and contractual Services | 418,754,536 |
| | | | | 223 | Transport And Travel | 702,734,567 |
| | | | | | 2231 Transport and Travel | 702,734,567 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 22,100,000 |
| | | | | | 2241 Maintenance and Repairs | 12,000,000 |
| | | | | | 2242 Spare Parts | 10,100,000 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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)** | | | | | **9,465,698,049** |
| | **01** | **Administrative And Support Services** | | | | **1,596,538,018** |
| | | **0101** | **Administrative And Support Services** | | | **1,596,538,018** |
| | | | **21** | | **Compensation Of Employees** | **287,006,391** |
| | | | | 211 | Salaries In Cash | 222,142,910 |
| | | | | | 2113 Salaries in cash for Other Employees | 222,142,910 |
| | | | | 213 | Social Contribution | 64,863,481 |
| | | | | | 2131 Actual Social Contribution | 64,863,481 |
| | | | **22** | | **Use Of Goods And Services** | **739,114,469** |
| | | | | 221 | General Expenses | 139,756,666 |
| | | | | | 2211 Office Supplies and Consumables | 105,502,567 |
| | | | | | 2212 Water and Energy | 5,119,713 |
| | | | | | 2214 Communication Costs | 22,369,166 |
| | | | | | 2217 Public Relations and Awareness | 6,715,220 |
| | | | | | 2218 Membership and Subscriptions | 50,000 |
| | | | | 222 | Professional, Research Services | 433,089,200 |
| | | | | | 2221 Professional and contractual Services | 433,089,200 |
| | | | | 223 | Transport And Travel | 116,806,705 |
| | | | | | 2231 Transport and Travel | 116,806,705 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 420,000 |
| | | | | | 2241 Maintenance and Repairs | 420,000 |
| | | | | 226 | Training Costs | 36,500,000 |
| | | | | | 2261 Training Costs | 36,500,000 |
| | | | | 227 | Supplies And Services | 12,541,898 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 2,160,000 |
| | | | | | 2273 Security and Social Order | 10,381,898 |
| | | | **33** | | **Inventory** | **3,600,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 3,600,000 |
| | | | | | 3311 Office Supplies | 3,600,000 |
| | | | **41** | | **Domestic Liabilities** | **566,817,158** |
| | | | | 412 | Other Accounts Payables | 566,817,158 |
| | | | | | 4122 Payroll liabilities | 566,817,158 |
| | **66** | **Technical And Vocational Education** | | | | **7,869,160,031** |
| | | **6603** | **Technical And Vocational School Infrastructure Development** | | | **5,519,160,031** |
| | | | **22** | | **Use Of Goods And Services** | **1,325,000,000** |
| | | | | 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 | 679,026,804 |
| | | | | | 2221 Professional and contractual Services | 679,026,804 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **33** | **Inventory** | | **286,113,975** |
| | | | | 339 | Assets held for sale or distribution | 286,113,975 |
| | | | | | 3391 Noncurrent assets held for disposal | 286,113,975 |
| | | | **34** | **Fixed tangible non financial Assets** | | **3,908,046,056** |
| | | | | 341 | Structures and Buildings | 2,506,314,853 |
| | | | | | 3411 Structures and Buildings - Buildings | 2,506,314,853 |
| | | | | 343 | Machinery and equipment | 1,401,731,203 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 1,401,731,203 |
| | | **6610** | **Curriculum and Instructional Materials** | | | **2,350,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **2,350,000,000** |
| | | | | 222 | Professional, Research Services | 287,451,343 |
| | | | | | 2221 Professional and contractual Services | 287,451,343 |
| | | | | 223 | Transport And Travel | 24,000,000 |
| | | | | | 2231 Transport and Travel | 24,000,000 |
| | | | | 226 | Training Costs | 2,038,548,657 |
| | | | | | 2261 Training Costs | 2,038,548,657 |
| **1421** | **NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)** | | | | | **10,621,060,950** |
| | **01** | **Administrative And Support Services** | | | | **1,947,132,080** |
| | | **0101** | **Administrative And Support Services** | | | **1,947,132,080** |
| | | | **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** | | **843,423,416** |
| | | | | 221 | General Expenses | 287,232,937 |
| | | | | | 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 | 366,440,479 |
| | | | | | 2231 Transport and Travel | 366,440,479 |
| | | | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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 |
| | | **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** | **8,172,514,870** |
| | | **7101** | | | **Primary Examinations And Accreditation** | **8,172,514,870** |
| | | | 22 | | **Use Of Goods And Services** | **7,957,174,151** |
| | | | | 221 | General Expenses | 57,001,000 |
| | | | | | 2211 Office Supplies and Consumables | 50,000,000 |
| | | | | | 2214 Communication Costs | 5,001,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | 222 | Professional, Research Services | 7,352,771,151 |
| | | | | | 2221 Professional and contractual Services | 7,352,771,151 |
| | | | | 223 | Transport And Travel | 531,302,000 |
| | | | | | 2231 Transport and Travel | 531,302,000 |
| | | | | 227 | Supplies And Services | 16,100,000 |
| | | | | | 2273 Security and Social Order | 16,100,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **209,340,719** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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 |
| | | | | | 2273 Security and Social Order | 15,000,000 |
| **1500** | **MINISPORTS** | | | | | **4,382,651,129** |
| | **01** | **Administrative And Support Services** | | | | **1,285,580,291** |
| | | **0101** | **Administrative And Support Services** | | | **1,285,580,291** |
| | | | **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** | | **930,027,383** |
| | | | | 221 | General Expenses | 236,770,001 |
| | | | | | 2211 Office Supplies and Consumables | 31,300,000 |
| | | | | | 2212 Water and Energy | 100,000,000 |
| | | | | | 2214 Communication Costs | 62,500,001 |
| | | | | | 2215 Insurances and licences | 6,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 70,000 |
| | | | | | 2217 Public Relations and Awareness | 36,900,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 119,352,941 |
| | | | | | 2221 Professional and contractual Services | 119,352,941 |
| | | | | 223 | Transport And Travel | 195,003,901 |
| | | | | | 2231 Transport and Travel | 195,003,901 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 279,600,000 |
| | | | | | 2241 Maintenance and Repairs | 279,600,000 |
| | | | | 227 | Supplies And Services | 99,300,540 |
| | | | | | 2273 Security and Social Order | 99,300,540 |
| | | | **27** | **Social Benefits** | | **700,000** |
| | | | | 272 | Social Assistance Benefits | 700,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 700,000 |
| | | | **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** | | | | **3,097,070,838** |
| | | **7301** | **Sports Development** | | | **3,097,070,838** |
| | | | **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** | | **2,597,070,838** |
| | | | | 288 | Transfers Not Elsewhere Classified | 2,597,070,838 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 2,597,070,838 |
| **1501** | **NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)** | | | | | **1,628,486,683** |
| | **01** | **Administrative And Support Services** | | | | **1,115,778,847** |
| | | **0101** | **Administrative And Support Services** | | | **1,115,778,847** |
| | | | **21** | **Compensation Of Employees** | | **549,831,033** |
| | | | | 211 | Salaries In Cash | 423,536,421 |
| | | | | | 2113 Salaries in cash for Other Employees | 423,536,421 |
| | | | | 213 | Social Contribution | 126,294,612 |
| | | | | | 2131 Actual Social Contribution | 126,294,612 |
| | | | **22** | **Use Of Goods And Services** | | **544,520,593** |
| | | | | 221 | General Expenses | 73,740,549 |
| | | | | | 2211 Office Supplies and Consumables | 11,400,000 |
| | | | | | 2212 Water and Energy | 22,200,000 |
| | | | | | 2214 Communication Costs | 33,500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 6,540,549 |
| | | | | 222 | Professional, Research Services | 301,698,000 |
| | | | | | 2221 Professional and contractual Services | 301,698,000 |
| | | | | 223 | Transport And Travel | 139,430,684 |
| | | | | | 2231 Transport and Travel | 139,430,684 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 11,200,000 |
| | | | | | 2241 Maintenance and Repairs | 9,200,000 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 18,351,360 |
| | | | | | 2273 Security and Social Order | 18,351,360 |
| | | | | 229 | Other Use Of Goods And Services | 100,000 |
| | | | | | 2291 Other Use of Goods& Services | 100,000 |
| | | | **27** | **Social Benefits** | | **3,000,000** |
| | | | | 273 | Employer Social Benefits | 3,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 3,000,000 |
| | | | **28** | **Other Expenditures** | | **16,927,221** |
| | | | | 285 | Miscellaneous Expenses | 4,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 12,927,221 |
| | | | | | 2891 Premiums , Fees And Current Claims | 12,927,221 |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,500,000** |
| | | | | 343 | Machinery and equipment | 1,500,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 1,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 500,000 |
| | **75** | **Fight Against Genocide** | | | | **301,607,836** |
| | | **7501** | **Genocide Commemoration And Awareness** | | | **301,507,836** |
| | | | **22** | **Use Of Goods And Services** | | **114,100,000** |
| | | | | 221 | General Expenses | 52,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 13,000,000 |
| | | | | | 2214 Communication Costs | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 38,500,000 |
| | | | | 222 | Professional, Research Services | 51,100,000 |
| | | | | | 2221 Professional and contractual Services | 51,100,000 |
| | | | | 223 | Transport And Travel | 10,500,000 |
| | | | | | 2231 Transport and Travel | 10,500,000 |
| | | | **28** | **Other Expenditures** | | **1,000,000** |
| | | | | 288 | Transfers Not Elsewhere Classified | 1,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 1,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **186,407,836** |
| | | | | 341 | Structures and Buildings | 186,407,836 |
| | | | | | 3411 Structures and Buildings - Buildings | 186,407,836 |
| | | **7502** | **Genocide Repercussions Advocacy** | | | **100,000** |
| | | | **22** | **Use Of Goods And Services** | | **100,000** |
| | | | | 223 | Transport And Travel | 100,000 |
| | | | | | 2231 Transport and Travel | 100,000 |
| | **76** | **Genocide Research And Documentation** | | | | **211,100,000** |
| | | **7601** | **Genocide Research** | | | **11,100,000** |
| | | | **22** | **Use Of Goods And Services** | | **7,000,000** |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 5,000,000 |
| | | | 33 | Inventory | | 4,000,000 |
| | | | | 333 | Medical Supplies | 4,000,000 |
| | | | | | 3331 Medical Consumables | 4,000,000 |
| | | | 34 | Fixed tangible non financial Assets | | 100,000 |
| | | | | 343 | Machinery and equipment | 100,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 100,000 |
| | | 7602 | Genocide Documentation And Information Dissemination | | | 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 |
| 1503 | CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS | | | | | 740,755,053 |
| | 01 | Administrative And Support Services | | | | 268,781,833 |
| | | 0101 | Administrative And Support Services | | | 268,781,833 |
| | | | 21 | Compensation Of Employees | | 139,826,781 |
| | | | | 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 | | 99,207,726 |
| | | | | 221 | General Expenses | 40,197,726 |
| | | | | | 2211 Office Supplies and Consumables | 9,700,000 |
| | | | | | 2212 Water and Energy | 3,000,000 |
| | | | | | 2214 Communication Costs | 15,331,345 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 40,000 |
| | | | | | 2217 Public Relations and Awareness | 12,126,381 |
| | | | | 222 | Professional, Research Services | 6,350,000 |
| | | | | | 2221 Professional and contractual Services | 6,350,000 |
| | | | | 223 | Transport And Travel | 46,990,000 |
| | | | | | 2231 Transport and Travel | 46,990,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,100,000 |
| | | | | | 2241 Maintenance and Repairs | 2,800,000 |
| | | | | | 2242 Spare Parts | 300,000 |
| | | | | 227 | Supplies And Services | 2,520,000 |
| | | | | | 2273 Security and Social Order | 2,520,000 |
| | | | | 229 | Other Use Of Goods And Services | 50,000 |
| | | | | | 2291 Other Use of Goods& Services | 50,000 |
| | | | 27 | Social Benefits | | 8,517,326 |
| | | | | 273 | Employer Social Benefits | 8,517,326 |
| | | | | | 2731 Employer Social Benefits in cash | 8,517,326 |
| | | | 28 | Other Expenditures | | 13,100,000 |
| | | | | 285 | Miscellaneous Expenses | 12,460,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 12,460,000 |
| | | | | 289 | Premiums , Fees And Claims | 640,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 640,000 |
| | | | 34 | Fixed tangible non financial Assets | | 8,130,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 343 | Machinery and equipment | 8,130,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 3,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 5,130,000 |
| | **78** | **Heroism Culture Promotion** | | | | **471,973,220** |
| | | **7801** | **Heroism Value Preservation And Promotion** | | | **434,323,220** |
| | | | **22** | | **Use Of Goods And Services** | **34,323,220** |
| | | | | 221 | General Expenses | 11,900,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 6,900,000 |
| | | | | 222 | Professional, Research Services | 8,400,000 |
| | | | | | 2221 Professional and contractual Services | 8,400,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 14,023,220 |
| | | | | | 2241 Maintenance and Repairs | 14,023,220 |
| | | | **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** | | | **37,650,000** |
| | | | **22** | | **Use Of Goods And Services** | **17,350,000** |
| | | | | 221 | General Expenses | 50,000 |
| | | | | | 2217 Public Relations and Awareness | 50,000 |
| | | | | 222 | Professional, Research Services | 17,300,000 |
| | | | | | 2221 Professional and contractual Services | 17,300,000 |
| | | | **28** | | **Other Expenditures** | **20,300,000** |
| | | | | 285 | Miscellaneous Expenses | 20,300,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 20,300,000 |
| **1600** | **MINISANTE** | | | | | **52,637,133,705** |
| | **01** | **Administrative And Support Services** | | | | **3,933,351,982** |
| | | **0101** | **Administrative And Support Services** | | | **3,933,351,982** |
| | | | **21** | | **Compensation Of Employees** | **532,774,079** |
| | | | | 211 | Salaries In Cash | 472,236,854 |
| | | | | | 2111 Salaries in cash for Political appointees | 76,865,028 |
| | | | | | 2113 Salaries in cash for Other Employees | 395,371,826 |
| | | | | 213 | Social Contribution | 60,537,225 |
| | | | | | 2131 Actual Social Contribution | 60,537,225 |
| | | | **22** | | **Use Of Goods And Services** | **2,692,091,987** |
| | | | | 221 | General Expenses | 357,946,823 |
| | | | | | 2211 Office Supplies and Consumables | 91,310,192 |
| | | | | | 2212 Water and Energy | 108,320,000 |
| | | | | | 2214 Communication Costs | 148,656,631 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 60,000 |
| | | | | | 2217 Public Relations and Awareness | 9,600,000 |
| | | | | 222 | Professional, Research Services | 1,816,522,442 |
| | | | | | 2221 Professional and contractual Services | 1,816,522,442 |
| | | | | 223 | Transport And Travel | 375,555,182 |
| | | | | | 2231 Transport and Travel | 375,555,182 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 99,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2241 Maintenance and Repairs | 99,000,000 |
| | | | | 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** | | **365,537,849** |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 350,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 350,000,000 |
| | | | | 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** | | | | **42,641,285,550** |
| | | **EL01** | **HEALTH INFORMATION AND TECHNOLOGIES** | | | **1,783,952,612** |
| | | | **22** | **Use Of Goods And Services** | | **692,237,842** |
| | | | | 221 | General Expenses | 237,339,990 |
| | | | | | 2214 Communication Costs | 237,339,990 |
| | | | | 222 | Professional, Research Services | 255,994,029 |
| | | | | | 2221 Professional and contractual Services | 255,994,029 |
| | | | | 223 | Transport And Travel | 9,120,000 |
| | | | | | 2231 Transport and Travel | 9,120,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 189,783,823 |
| | | | | | 2241 Maintenance and Repairs | 189,783,823 |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,091,714,770** |
| | | | | 343 | Machinery and equipment | 1,091,714,770 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 1,091,714,770 |
| | | **EL02** | **PLANNING, MONITORING AND EVALUATION** | | | **18,521,270,845** |
| | | | **22** | **Use Of Goods And Services** | | **1,270,466,501** |
| | | | | 221 | General Expenses | 223,644,497 |
| | | | | | 2217 Public Relations and Awareness | 223,644,497 |
| | | | | 223 | Transport And Travel | 1,046,822,004 |
| | | | | | 2231 Transport and Travel | 1,046,822,004 |
| | | | **26** | **Grants** | | **16,397,342,864** |
| | | | | 267 | Grants To Other General Government Units | 16,397,342,864 |
| | | | | | 2671 Grants to Other General Government Units-Current | 7,454,972,864 |
| | | | | | 2673 Grants to Subsidiary Units | 8,942,370,000 |
| | | | **28** | **Other Expenditures** | | **853,461,480** |
| | | | | 288 | Transfers Not Elsewhere Classified | 853,461,480 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 853,461,480 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 | | | 22,313,562,093 |
| | | | 22 | Use Of Goods And Services | | 564,983,038 |
| | | | | 221 | General Expenses | 89,276,018 |
| | | | | | 2217 Public Relations and Awareness | 89,276,018 |
| | | | | 222 | Professional, Research Services | 343,706,668 |
| | | | | | 2221 Professional and contractual Services | 343,706,668 |
| | | | | 223 | Transport And Travel | 132,000,352 |
| | | | | | 2231 Transport and Travel | 132,000,352 |
| | | | 25 | Subsidies | | 500,000,000 |
| | | | | 251 | Subsidies To Public Corporations | 500,000,000 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 500,000,000 |
| | | | 26 | Grants | | 9,584,497,414 |
| | | | | 267 | Grants To Other General Government Units | 9,584,497,414 |
| | | | | | 2671 Grants to Other General Government Units-Current | 2,300,577,600 |
| | | | | | 2673 Grants to Subsidiary Units | 7,283,919,814 |
| | | | 27 | Social Benefits | | 11,402,080,846 |
| | | | | 272 | Social Assistance Benefits | 11,402,080,846 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 11,402,080,846 |
| | | | 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 | | | | 6,062,496,173 |
| | | EM06 | HEALTH INFRASTRUCTURE AND EQUIPMENTS | | | 5,742,161,209 |
| | | | 25 | Subsidies | | 2,659,245,119 |
| | | | | 251 | Subsidies To Public Corporations | 2,659,245,119 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 2,659,245,119 |
| | | | 28 | Other Expenditures | | 240,000,000 |
| | | | | 285 | Miscellaneous Expenses | 240,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 240,000,000 |
| | | | 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 | | | 320,334,964 |
| | | | 22 | Use Of Goods And Services | | 110,334,964 |
| | | | | 221 | General Expenses | 11,000,000 |
| | | | | | 2217 Public Relations and Awareness | 11,000,000 |
| | | | | 222 | Professional, Research Services | 51,750,000 |
| | | | | | 2221 Professional and contractual Services | 51,750,000 |
| | | | | 223 | Transport And Travel | 47,584,964 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 47,584,964 |
| | | | 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 |
| 1601 | CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | | | | | 6,823,728,055 |
| | 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 | | | | 694,465,532 |
| | | 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 |
| 1602 | CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | | | | | 4,486,852,036 |
| | 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 | | | | 319,425,922 |
| | | 8501 Specialised Service Delivery | | | | 319,425,922 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **319,425,922** |
| | | | | 227 | Supplies And Services | 319,425,922 |
| | | | | | 2271 Health and Hygiene | 319,425,922 |
| **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)** | | | | | **237,218,683,666** |
| | **01** | **Administrative And Support Services** | | | | **49,418,863,621** |
| | | **0101** | **Administrative And Support Services** | | | **49,418,863,621** |
| | | | **21** | | **Compensation Of Employees** | **2,545,615,526** |
| | | | | 211 | Salaries In Cash | 2,320,671,298 |
| | | | | | 2113 Salaries in cash for Other Employees | 2,320,671,298 |
| | | | | 213 | Social Contribution | 224,944,228 |
| | | | | | 2131 Actual Social Contribution | 224,944,228 |
| | | | **22** | | **Use Of Goods And Services** | **20,608,549,011** |
| | | | | 221 | General Expenses | 1,393,089,053 |
| | | | | | 2211 Office Supplies and Consumables | 133,015,425 |
| | | | | | 2212 Water and Energy | 103,397,816 |
| | | | | | 2214 Communication Costs | 1,054,007,812 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 495,000 |
| | | | | | 2217 Public Relations and Awareness | 102,173,000 |
| | | | | 222 | Professional, Research Services | 10,191,919,080 |
| | | | | | 2221 Professional and contractual Services | 10,191,919,080 |
| | | | | 223 | Transport And Travel | 1,069,591,454 |
| | | | | | 2231 Transport and Travel | 1,069,591,454 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 538,958,174 |
| | | | | | 2241 Maintenance and Repairs | 471,114,174 |
| | | | | | 2242 Spare Parts | 67,844,000 |
| | | | | 226 | Training Costs | 22,691,250 |
| | | | | | 2261 Training Costs | 22,691,250 |
| | | | | 227 | Supplies And Services | 7,392,300,000 |
| | | | | | 2273 Security and Social Order | 15,000,000 |
| | | | | | 2275 Other production materials and supplies | 7,377,300,000 |
| | | | **26** | | **Grants** | **11,566,675,354** |
| | | | | 267 | Grants To Other General Government Units | 11,566,675,354 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2671 Grants to Other General Government Units-Current | 2,773,529,200 |
| | | | | | 2673 Grants to Subsidiary Units | 8,793,146,154 |
| | | | 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** | **8,766,009,773** |
| | | | | 285 | Miscellaneous Expenses | 5,000,020,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,000,020,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 3,734,410,802 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 2,349,595,159 |
| | | | | | 2882 Capital Transfers Not Elsewhere Classified | 1,384,815,643 |
| | | | | 289 | Premiums , Fees And Claims | 31,578,971 |
| | | | | | 2891 Premiums , Fees And Current Claims | 31,578,971 |
| | | | 34 | | **Fixed tangible non financial Assets** | **5,777,525,793** |
| | | | | 341 | Structures and Buildings | 642,182,197 |
| | | | | | 3411 Structures and Buildings - Buildings | 642,182,197 |
| | | | | 342 | Transport Equipment | 1,145,450,000 |
| | | | | | 3423 Transport Equipment - Government projects vehicles | 1,145,450,000 |
| | | | | 343 | Machinery and equipment | 3,989,893,596 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 94,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 413,038,100 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 3,482,855,496 |
| | EI | | | | **MATERNAL, CHILD AND ADOLESCENT HEALTH** | **114,640,293,616** |
| | | EI01 | | | **MATERNAL AND CHILD HEALTH IMPROVEMENT** | **858,665,591** |
| | | | 22 | | **Use Of Goods And Services** | **522,665,591** |
| | | | | 221 | General Expenses | 113,498,841 |
| | | | | | 2211 Office Supplies and Consumables | 9,386,598 |
| | | | | | 2217 Public Relations and Awareness | 104,112,243 |
| | | | | 223 | Transport And Travel | 218,586,156 |
| | | | | | 2231 Transport and Travel | 218,586,156 |
| | | | | 226 | Training Costs | 190,580,594 |
| | | | | | 2261 Training Costs | 190,580,594 |
| | | | 34 | | **Fixed tangible non financial Assets** | **336,000,000** |
| | | | | 343 | Machinery and equipment | 336,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 336,000,000 |
| | | EI02 | | | **VACCINE PREVENTABLE DISEASES** | **109,895,649,187** |
| | | | 22 | | **Use Of Goods And Services** | **106,642,112,187** |
| | | | | 221 | General Expenses | 1,519,178,048 |
| | | | | | 2211 Office Supplies and Consumables | 201,000,000 |
| | | | | | 2212 Water and Energy | 20,000,000 |
| | | | | | 2214 Communication Costs | 350,900,000 |
| | | | | | 2215 Insurances and licences | 200,000 |
| | | | | | 2217 Public Relations and Awareness | 947,078,048 |
| | | | | 222 | Professional, Research Services | 2,200,000,000 |
| | | | | | 2221 Professional and contractual Services | 2,200,000,000 |
| | | | | 223 | Transport And Travel | 4,053,120,652 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 4,053,120,652 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,300,000 |
| | | | | | 2241 Maintenance and Repairs | 7,300,000 |
| | | | | 226 | Training Costs | 1,573,930,394 |
| | | | | | 2261 Training Costs | 1,573,930,394 |
| | | | | 227 | Supplies And Services | 97,288,583,093 |
| | | | | | 2271 Health and Hygiene | 97,288,583,093 |
| | | | **26** | **Grants** | | **77,387,000** |
| | | | | 267 | Grants To Other General Government Units | 77,387,000 |
| | | | | | 2673 Grants to Subsidiary Units | 77,387,000 |
| | | | **28** | **Other Expenditures** | | **132,590,000** |
| | | | | 289 | Premiums , Fees And Claims | 132,590,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 132,590,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **3,043,560,000** |
| | | | | 343 | Machinery and equipment | 3,043,560,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 3,043,560,000 |
| | | **EI03** | **NUTRITION** | | | **2,090,024,980** |
| | | | **22** | **Use Of Goods And Services** | | **2,090,024,980** |
| | | | | 221 | General Expenses | 278,233,200 |
| | | | | | 2211 Office Supplies and Consumables | 150,000,000 |
| | | | | | 2217 Public Relations and Awareness | 128,233,200 |
| | | | | 223 | Transport And Travel | 303,998,080 |
| | | | | | 2231 Transport and Travel | 303,998,080 |
| | | | | 227 | Supplies And Services | 1,507,793,700 |
| | | | | | 2271 Health and Hygiene | 1,507,793,700 |
| | | **EI04** | **COMMUNITY HEALTH** | | | **872,391,981** |
| | | | **22** | **Use Of Goods And Services** | | **872,391,981** |
| | | | | 221 | General Expenses | 5,398,100 |
| | | | | | 2217 Public Relations and Awareness | 5,398,100 |
| | | | | 223 | Transport And Travel | 745,897,800 |
| | | | | | 2231 Transport and Travel | 745,897,800 |
| | | | | 226 | Training Costs | 61,096,081 |
| | | | | | 2261 Training Costs | 61,096,081 |
| | | | | 227 | Supplies And Services | 60,000,000 |
| | | | | | 2271 Health and Hygiene | 60,000,000 |
| | | **EI06** | **FAMILY PLANNING** | | | **923,561,877** |
| | | | **22** | **Use Of Goods And Services** | | **821,316,397** |
| | | | | 221 | General Expenses | 119,502,560 |
| | | | | | 2211 Office Supplies and Consumables | 81,452,480 |
| | | | | | 2213 Rental Costs | 1,770,000 |
| | | | | | 2214 Communication Costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 36,180,080 |
| | | | | 223 | Transport And Travel | 243,883,517 |
| | | | | | 2231 Transport and Travel | 243,883,517 |
| | | | | 226 | Training Costs | 142,930,320 |
| | | | | | 2261 Training Costs | 142,930,320 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 227 | Supplies And Services | 315,000,000 |
| | | | | | 2271 Health and Hygiene | 315,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **102,245,480** |
| | | | | 341 | Structures and Buildings | 87,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 87,000,000 |
| | | | | 343 | Machinery and equipment | 15,245,480 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 15,245,480 |
| | EJ | | | | **INFECTIOUS DISEASES PREVENTION AND CONTROL** | **56,528,914,362** |
| | | EJ01 | | | **HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES** | **29,059,392,962** |
| | | | 22 | | **Use Of Goods And Services** | **20,213,728,064** |
| | | | | 221 | General Expenses | 4,949,763,521 |
| | | | | | 2211 Office Supplies and Consumables | 4,811,728,726 |
| | | | | | 2213 Rental Costs | 1,770,000 |
| | | | | | 2214 Communication Costs | 9,260,624 |
| | | | | | 2217 Public Relations and Awareness | 127,004,171 |
| | | | | 222 | Professional, Research Services | 513,913,546 |
| | | | | | 2221 Professional and contractual Services | 513,913,546 |
| | | | | 223 | Transport And Travel | 724,425,708 |
| | | | | | 2231 Transport and Travel | 724,425,708 |
| | | | | 226 | Training Costs | 686,021,670 |
| | | | | | 2261 Training Costs | 686,021,670 |
| | | | | 227 | Supplies And Services | 13,339,603,619 |
| | | | | | 2271 Health and Hygiene | 13,339,603,619 |
| | | | 26 | | **Grants** | **118,116,264** |
| | | | | 267 | Grants To Other General Government Units | 118,116,264 |
| | | | | | 2673 Grants to Subsidiary Units | 118,116,264 |
| | | | 28 | | **Other Expenditures** | **1,070,514,899** |
| | | | | 285 | Miscellaneous Expenses | 1,070,514,899 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,070,514,899 |
| | | | 33 | | **Inventory** | **7,657,033,735** |
| | | | | 331 | Consumables Stores (Stationaries) | 7,657,033,735 |
| | | | | | 3315 Reagents and chemicals consumables | 7,657,033,735 |
| | | EJ02 | | | **TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES** | **1,220,727,005** |
| | | | 22 | | **Use Of Goods And Services** | **1,056,503,798** |
| | | | | 221 | General Expenses | 159,529,835 |
| | | | | | 2211 Office Supplies and Consumables | 85,643,592 |
| | | | | | 2217 Public Relations and Awareness | 73,886,243 |
| | | | | 222 | Professional, Research Services | 2,687,445 |
| | | | | | 2221 Professional and contractual Services | 2,687,445 |
| | | | | 223 | Transport And Travel | 291,962,367 |
| | | | | | 2231 Transport and Travel | 291,962,367 |
| | | | | 226 | Training Costs | 3,964,370 |
| | | | | | 2261 Training Costs | 3,964,370 |
| | | | | 227 | Supplies And Services | 598,359,781 |
| | | | | | 2271 Health and Hygiene | 598,359,781 |
| | | | 27 | | **Social Benefits** | **164,223,207** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 272 | Social Assistance Benefits | 164,223,207 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 164,223,207 |
| | | EJ03 | MALARIA AND OTHER PARASITIC DISEASES | | | **25,133,788,860** |
| | | | 22 | Use Of Goods And Services | | **23,090,160,969** |
| | | | | 221 | General Expenses | 25,923,654 |
| | | | | | 2211 Office Supplies and Consumables | 6,212,908 |
| | | | | | 2217 Public Relations and Awareness | 19,710,746 |
| | | | | 222 | Professional, Research Services | 25,885,000 |
| | | | | | 2221 Professional and contractual Services | 25,885,000 |
| | | | | 223 | Transport And Travel | 252,617,054 |
| | | | | | 2231 Transport and Travel | 252,617,054 |
| | | | | 227 | Supplies And Services | 22,785,735,261 |
| | | | | | 2271 Health and Hygiene | 22,785,735,261 |
| | | | 26 | Grants | | **349,300,000** |
| | | | | 267 | Grants To Other General Government Units | 349,300,000 |
| | | | | | 2673 Grants to Subsidiary Units | 349,300,000 |
| | | | 28 | Other Expenditures | | **1,694,327,891** |
| | | | | 285 | Miscellaneous Expenses | 1,526,327,891 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,526,327,891 |
| | | | | 288 | Transfers Not Elsewhere Classified | 168,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 168,000,000 |
| | | EJ04 | EPIDEMIC SURVEILLANCE AND RESPONSE | | | **1,115,005,535** |
| | | | 22 | Use Of Goods And Services | | **1,068,233,334** |
| | | | | 221 | General Expenses | 164,372,857 |
| | | | | | 2211 Office Supplies and Consumables | 27,000,000 |
| | | | | | 2214 Communication Costs | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 135,372,857 |
| | | | | 223 | Transport And Travel | 580,876,679 |
| | | | | | 2231 Transport and Travel | 580,876,679 |
| | | | | 227 | Supplies And Services | 322,983,798 |
| | | | | | 2271 Health and Hygiene | 322,983,798 |
| | | | 26 | Grants | | **46,772,201** |
| | | | | 267 | Grants To Other General Government Units | 46,772,201 |
| | | | | | 2671 Grants to Other General Government Units-Current | 5,292,201 |
| | | | | | 2673 Grants to Subsidiary Units | 41,480,000 |
| | EK | NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL | | | | **711,620,940** |
| | | EK01 | MENTAL HEALTH | | | **55,317,232** |
| | | | 22 | Use Of Goods And Services | | **55,317,232** |
| | | | | 221 | General Expenses | 38,139,672 |
| | | | | | 2211 Office Supplies and Consumables | 1,750,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2213 Rental Costs | 14,540,000 |
| | | | | | 2214 Communication Costs | 2,250,000 |
| | | | | | 2217 Public Relations and Awareness | 14,599,672 |
| | | | | 223 | Transport And Travel | 17,177,560 |
| | | | | | 2231 Transport and Travel | 17,177,560 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | EK02 | NON COMMUNICABLE DISEASES | | | 656,303,708 |
| | | | 22 | Use Of Goods And Services | | 642,303,708 |
| | | | | 221 | General Expenses | 37,910,107 |
| | | | | | 2217 Public Relations and Awareness | 37,910,107 |
| | | | | 222 | Professional, Research Services | 1,600,000 |
| | | | | | 2221 Professional and contractual Services | 1,600,000 |
| | | | | 223 | Transport And Travel | 262,234,904 |
| | | | | | 2231 Transport and Travel | 262,234,904 |
| | | | | 226 | Training Costs | 165,550,740 |
| | | | | | 2261 Training Costs | 165,550,740 |
| | | | | 227 | Supplies And Services | 175,007,957 |
| | | | | | 2271 Health and Hygiene | 175,007,957 |
| | | | 34 | Fixed tangible non financial Assets | | 14,000,000 |
| | | | | 343 | Machinery and equipment | 14,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 14,000,000 |
| | EL | HEALTH SECTOR PLANNING, MONITORING AND EVALUATION | | | | 2,079,288,080 |
| | | EL02 | PLANNING, MONITORING AND EVALUATION | | | 2,079,288,080 |
| | | | 22 | Use Of Goods And Services | | 2,079,288,080 |
| | | | | 221 | General Expenses | 903,320,524 |
| | | | | | 2211 Office Supplies and Consumables | 380,590,000 |
| | | | | | 2214 Communication Costs | 456,000,000 |
| | | | | | 2217 Public Relations and Awareness | 66,730,524 |
| | | | | 222 | Professional, Research Services | 875,180,600 |
| | | | | | 2221 Professional and contractual Services | 875,180,600 |
| | | | | 223 | Transport And Travel | 300,786,956 |
| | | | | | 2231 Transport and Travel | 300,786,956 |
| | EM | HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT | | | | 13,839,703,047 |
| | | 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 | | | 4,417,983,264 |
| | | | 22 | Use Of Goods And Services | | 1,149,629,632 |
| | | | | 221 | General Expenses | 185,974,250 |
| | | | | | 2211 Office Supplies and Consumables | 90,145,000 |
| | | | | | 2213 Rental Costs | 39,900,000 |
| | | | | | 2217 Public Relations and Awareness | 55,929,250 |
| | | | | 222 | Professional, Research Services | 6,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 6,000,000 |
| | | | | 223 | Transport And Travel | 770,639,142 |
| | | | | | 2231 Transport and Travel | 770,639,142 |
| | | | | 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 | 143,000,000 |
| | | | | | 2271 Health and Hygiene | 6,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 7,000,000 |
| | | | | | 2275 Other production materials and supplies | 130,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 19,636,240 |
| | | | | | 2291 Other Use of Goods& Services | 19,636,240 |
| | | | **33** | **Inventory** | | **3,265,053,632** |
| | | | | 331 | Consumables Stores (Stationaries) | 3,265,053,632 |
| | | | | | 3315 Reagents and chemicals consumables | 3,265,053,632 |
| | | | **34** | **Fixed tangible non financial Assets** | | **3,300,000** |
| | | | | 343 | Machinery and equipment | 3,300,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 3,300,000 |
| | | **EM03** | **LAB DIAGNOSTIC QUALITY ASSURANCE** | | | **3,427,555,682** |
| | | | **22** | **Use Of Goods And Services** | | **937,529,832** |
| | | | | 221 | General Expenses | 60,838,616 |
| | | | | | 2211 Office Supplies and Consumables | 624,554 |
| | | | | | 2214 Communication Costs | 8,537,400 |
| | | | | | 2217 Public Relations and Awareness | 51,676,662 |
| | | | | 222 | Professional, Research Services | 146,852,180 |
| | | | | | 2221 Professional and contractual Services | 146,852,180 |
| | | | | 223 | Transport And Travel | 468,048,671 |
| | | | | | 2231 Transport and Travel | 468,048,671 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 122,651,825 |
| | | | | | 2241 Maintenance and Repairs | 122,651,825 |
| | | | | 226 | Training Costs | 91,502,940 |
| | | | | | 2261 Training Costs | 91,502,940 |
| | | | | 227 | Supplies And Services | 47,635,600 |
| | | | | | 2271 Health and Hygiene | 47,635,600 |
| | | | **28** | **Other Expenditures** | | **3,161,700** |
| | | | | 289 | Premiums , Fees And Claims | 3,161,700 |
| | | | | | 2891 Premiums , Fees And Current Claims | 3,161,700 |
| | | | **33** | **Inventory** | | **2,173,679,761** |
| | | | | 331 | Consumables Stores (Stationaries) | 2,173,679,761 |
| | | | | | 3315 Reagents and chemicals consumables | 2,173,679,761 |
| | | | **34** | **Fixed tangible non financial Assets** | | **301,972,064** |
| | | | | 343 | Machinery and equipment | 301,972,064 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 54,776,429 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 247,195,635 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | **14,200,000** |
| | | | **22** | **Use Of Goods And Services** | | **14,200,000** |
| | | | | 221 | General Expenses | 4,100,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 3,100,000 |
| | | | | 223 | Transport And Travel | 10,100,000 |
| | | | | | 2231 Transport and Travel | 10,100,000 |
| | | **EM06** | **HEALTH INFRASTRUCTURE AND EQUIPMENTS** | | | **5,418,426,967** |
| | | | **22** | **Use Of Goods And Services** | | **795,672,548** |
| | | | | 222 | Professional, Research Services | 110,000,000 |
| | | | | | 2221 Professional and contractual Services | 110,000,000 |
| | | | | 223 | Transport And Travel | 35,371,200 |
| | | | | | 2231 Transport and Travel | 35,371,200 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 650,301,348 |
| | | | | | 2241 Maintenance and Repairs | 650,301,348 |
| | | | **34** | **Fixed tangible non financial Assets** | | **4,622,754,419** |
| | | | | 341 | Structures and Buildings | 3,390,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 3,390,000,000 |
| | | | | 343 | Machinery and equipment | 1,232,754,419 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 1,232,754,419 |
| | | **EM09** | **PRE-HOSPITAL AND EMERGENCY SERVICES** | | | **88,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **85,000,000** |
| | | | | 221 | General Expenses | 20,000,000 |
| | | | | | 2212 Water and Energy | 20,000,000 |
| | | | | 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** | | **3,000,000** |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,000,000 |
| **1606** | **RWANDA FOOD AND DRUGS AUTHORITY** | | | | | **7,747,706,840** |
| | **01** | **Administrative And Support Services** | | | | **5,369,380,840** |
| | | **0101** | **Administrative And Support Services** | | | **5,369,380,840** |
| | | | **21** | **Compensation Of Employees** | | **1,486,717,687** |
| | | | | 211 | Salaries In Cash | 1,252,153,519 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,252,153,519 |
| | | | | 213 | Social Contribution | 234,564,168 |
| | | | | | 2131 Actual Social Contribution | 234,564,168 |
| | | | **22** | **Use Of Goods And Services** | | **2,530,865,929** |
| | | | | 221 | General Expenses | 250,208,750 |
| | | | | | 2211 Office Supplies and Consumables | 61,000,000 |
| | | | | | 2212 Water and Energy | 24,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 136,000,000 |
| | | | | | 2217 Public Relations and Awareness | 29,208,750 |
| | | | | 222 | Professional, Research Services | 1,033,423,135 |
| | | | | | 2221 Professional and contractual Services | 1,033,423,135 |
| | | | | 223 | Transport And Travel | 1,087,974,044 |
| | | | | | 2231 Transport and Travel | 1,087,974,044 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 32,000,000 |
| | | | | | 2241 Maintenance and Repairs | 32,000,000 |
| | | | | 227 | Supplies And Services | 119,260,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 88,060,000 |
| | | | | | 2273 Security and Social Order | 31,200,000 |
| | | | | 229 | Other Use Of Goods And Services | 8,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 8,000,000 |
| | | | **27** | **Social Benefits** | | **439,508,195** |
| | | | | 272 | Social Assistance Benefits | 439,508,195 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 439,508,195 |
| | | | **28** | **Other Expenditures** | | **13,560,000** |
| | | | | 285 | Miscellaneous Expenses | 3,560,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,560,000 |
| | | | | 289 | Premiums , Fees And Claims | 10,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,000,000 |
| | | | **33** | **Inventory** | | **15,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 15,000,000 |
| | | | | | 3311 Office Supplies | 15,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **883,729,029** |
| | | | | 341 | Structures and Buildings | 530,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 530,000,000 |
| | | | | 342 | Transport Equipment | 52,947,720 |
| | | | | | 3422 Transport Equipment - Government vehicles | 52,947,720 |
| | | | | 343 | Machinery and equipment | 300,781,309 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 75,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 225,781,309 |
| | **EW** | **Food and Drugs Registration & Inspection** | | | | **2,378,326,000** |
| | | **EW01** | **Food and Drugs Assessment & Registration** | | | **92,300,000** |
| | | | **22** | **Use Of Goods And Services** | | **90,800,000** |
| | | | | 221 | General Expenses | 17,500,000 |
| | | | | | 2217 Public Relations and Awareness | 4,500,000 |
| | | | | | 2218 Membership and Subscriptions | 13,000,000 |
| | | | | 223 | Transport And Travel | 67,300,000 |
| | | | | | 2231 Transport and Travel | 67,300,000 |
| | | | | 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** | | | **2,286,026,000** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **419,026,000** |
| | | | | 221 | General Expenses | 158,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 150,000,000 |
| | | | | | 2215 Insurances and licences | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 3,000,000 |
| | | | | | 2218 Membership and Subscriptions | 3,000,000 |
| | | | | 222 | Professional, Research Services | 70,000,000 |
| | | | | | 2221 Professional and contractual Services | 70,000,000 |
| | | | | 223 | Transport And Travel | 176,026,000 |
| | | | | | 2231 Transport and Travel | 176,026,000 |
| | | | | 227 | Supplies And Services | 15,000,000 |
| | | | | | 2271 Health and Hygiene | 15,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **1,867,000,000** |
| | | | | 343 | Machinery and equipment | 1,867,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 8,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 1,859,000,000 |
| **1607** | **HUMAN RESOURCE FOR HEALTH SECRETARIAT** | | | | | **6,785,886,575** |
| | **01** | **Administrative And Support Services** | | | | **307,280,557** |
| | | **0101 Administrative And Support Services** | | | | **307,280,557** |
| | | | **21** | | **Compensation Of Employees** | **165,280,557** |
| | | | | 211 | Salaries In Cash | 165,280,557 |
| | | | | | 2113 Salaries in cash for Other Employees | 165,280,557 |
| | | | **22** | | **Use Of Goods And Services** | **142,000,000** |
| | | | | 221 | General Expenses | 22,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | | 2214 Communication Costs | 20,000,000 |
| | | | | 223 | Transport And Travel | 120,000,000 |
| | | | | | 2231 Transport and Travel | 120,000,000 |
| | **81** | **Health Human Resources** | | | | **6,478,606,018** |
| | | **8101 Health Professional Development** | | | | **6,478,606,018** |
| | | | **22** | | **Use Of Goods And Services** | **6,378,606,018** |
| | | | | 221 | General Expenses | 89,500,000 |
| | | | | | 2215 Insurances and licences | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 84,500,000 |
| | | | | 222 | Professional, Research Services | 6,019,106,018 |
| | | | | | 2221 Professional and contractual Services | 6,019,106,018 |
| | | | | 223 | Transport And Travel | 270,000,000 |
| | | | | | 2231 Transport and Travel | 270,000,000 |
| | | | **26** | | **Grants** | **100,000,000** |
| | | | | 267 | Grants To Other General Government Units | 100,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 100,000,000 |
| **1700** | **NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)** | | | | | **5,693,713,148** |
| | **01** | **Administrative And Support Services** | | | | **4,970,013,148** |
| | | **0101 Administrative And Support Services** | | | | **4,970,013,148** |
| | | | **21** | | **Compensation Of Employees** | **3,015,996,162** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 211 | Salaries In Cash | 2,369,580,195 |
| | | | | | 2111 Salaries in cash for Political appointees | 81,941,068 |
| | | | | | 2113 Salaries in cash for Other Employees | 2,287,639,127 |
| | | | | 213 | Social Contribution | 646,415,967 |
| | | | | | 2131 Actual Social Contribution | 646,415,967 |
| | | | **22** | **Use Of Goods And Services** | | **1,925,516,986** |
| | | | | 221 | General Expenses | 285,320,000 |
| | | | | | 2211 Office Supplies and Consumables | 50,000,000 |
| | | | | | 2212 Water and Energy | 70,000,000 |
| | | | | | 2214 Communication Costs | 155,020,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 300,000 |
| | | | | | 2217 Public Relations and Awareness | 10,000,000 |
| | | | | 222 | Professional, Research Services | 105,788,988 |
| | | | | | 2221 Professional and contractual Services | 105,788,988 |
| | | | | 223 | Transport And Travel | 1,459,407,998 |
| | | | | | 2231 Transport and Travel | 1,459,407,998 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 40,000,000 |
| | | | | | 2241 Maintenance and Repairs | 40,000,000 |
| | | | | 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** | | **4,000,000** |
| | | | | 273 | Employer Social Benefits | 4,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 4,000,000 |
| | | | **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** | | **3,000,000** |
| | | | | 343 | Machinery and equipment | 3,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 1,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 2,000,000 |
| | **88** | **Strategy, Policy And Regulatory Services** | | | | **111,700,000** |
| | | **8804** | **Victims and Witnesses Protection** | | | **6,000,000** |
| | | | **27** | **Social Benefits** | | **6,000,000** |
| | | | | 272 | Social Assistance Benefits | 6,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 6,000,000 |
| | | **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** | | | **75,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **75,000,000** |
| | | | | 223 | Transport And Travel | 75,000,000 |
| | | | | | 2231 Transport and Travel | 75,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **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** | | | | **612,000,000** |
| | | **8901** | **Offence Prosecution** | | | **300,000,000** |
| | | | **34** | **Fixed tangible non financial Assets** | | **300,000,000** |
| | | | | 343 | Machinery and equipment | 300,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 300,000,000 |
| | | **8902** | **Special Case Investigations** | | | **2,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **2,000,000** |
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | | 2273 Security and Social Order | 2,000,000 |
| | | **8904** | **Decentralized Offence Prosecution** | | | **300,000,000** |
| | | | **26** | **Grants** | | **300,000,000** |
| | | | | 267 | Grants To Other General Government Units | 300,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 300,000,000 |
| | | **8907** | **Sexual and GBV Offence Prosecution** | | | **10,000,000** |
| | | | **28** | **Other Expenditures** | | **10,000,000** |
| | | | | 285 | Miscellaneous Expenses | 10,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 10,000,000 |
| **1800** | **MININFRA** | | | | | **5,267,981,612** |
| | **01** | **Administrative And Support Services** | | | | **2,436,388,068** |
| | | **0101** | **Administrative And Support Services** | | | **2,436,388,068** |
| | | | **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** | | **1,040,231,744** |
| | | | | 221 | General Expenses | 381,231,744 |
| | | | | | 2211 Office Supplies and Consumables | 37,000,000 |
| | | | | | 2212 Water and Energy | 246,000,000 |
| | | | | | 2214 Communication Costs | 80,231,744 |
| | | | | | 2217 Public Relations and Awareness | 18,000,000 |
| | | | | 222 | Professional, Research Services | 67,800,000 |
| | | | | | 2221 Professional and contractual Services | 67,800,000 |
| | | | | 223 | Transport And Travel | 479,000,000 |
| | | | | | 2231 Transport and Travel | 479,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 101,000,000 |
| | | | | | 2241 Maintenance and Repairs | 101,000,000 |
| | | | | 227 | Supplies And Services | 7,200,000 |
| | | | | | 2273 Security and Social Order | 7,200,000 |
| | | | | 229 | Other Use Of Goods And Services | 4,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2291 Other Use of Goods& Services | 4,000,000 |
| | | | 28 | | **Other Expenditures** | **683,150,602** |
| | | | | 289 | Premiums , Fees And Claims | 683,150,602 |
| | | | | | 2891 Premiums , Fees And Current Claims | 683,150,602 |
| | | | 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 |
| | 91 | | | | **Infrastructure Policy Development, Monitoring And Evaluation** | **1,900,122,906** |
| | | 9101 | | | **Transport Policy Development Monitoring And Evaluation** | **950,000,000** |
| | | | 25 | | **Subsidies** | **800,000,000** |
| | | | | 251 | Subsidies To Public Corporations | 800,000,000 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 800,000,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **150,000,000** |
| | | | | 342 | Transport Equipment | 150,000,000 |
| | | | | | 3422 Transport Equipment - Government vehicles | 150,000,000 |
| | | 9103 | | | **Water And Sanitation Policy Development Monitoring And Evaluation** | **264,831,253** |
| | | | 22 | | **Use Of Goods And Services** | **264,831,253** |
| | | | | 221 | General Expenses | 26,475,981 |
| | | | | | 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** | **685,291,653** |
| | | | 22 | | **Use Of Goods And Services** | **685,291,653** |
| | | | | 221 | General Expenses | 29,266,675 |
| | | | | | 2211 Office Supplies and Consumables | 1,217,425 |
| | | | | | 2214 Communication Costs | 4,975,200 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 275,000 |
| | | | | | 2217 Public Relations and Awareness | 22,799,050 |
| | | | | 222 | Professional, Research Services | 621,462,188 |
| | | | | | 2221 Professional and contractual Services | 621,462,188 |
| | | | | 223 | Transport And Travel | 31,021,190 |
| | | | | | 2231 Transport and Travel | 31,021,190 |
| | | | | 226 | Training Costs | 3,541,600 |
| | | | | | 2261 Training Costs | 3,541,600 |
| | 93 | | | | **Transport Infrastructure Development And Maintenance** | **931,470,638** |
| | | 9302 | | | **Air Infrastructure** | **931,470,638** |
| | | | 26 | | **Grants** | **931,470,638** |
| | | | | 268 | Transfers to public corporation | 931,470,638 |
| | | | | | 2681 Capital grants to public corporation | 931,470,638 |
| 1801 | | | | | **ROAD MAINTENANCE FUND (RMF)** | **56,659,088,691** |
| | 01 | | | | **Administrative And Support Services** | **981,460,000** |
| | | 0101 | | | **Administrative And Support Services** | **981,460,000** |
| | | | 21 | | **Compensation Of Employees** | **184,500,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 211 | Salaries In Cash | 170,500,000 |
| | | | | | 2113 Salaries in cash for Other Employees | 170,500,000 |
| | | | | 213 | Social Contribution | 14,000,000 |
| | | | | | 2131 Actual Social Contribution | 14,000,000 |
| | | | **22** | | **Use Of Goods And Services** | **744,960,000** |
| | | | | 221 | General Expenses | 626,460,000 |
| | | | | | 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 | 551,660,000 |
| | | | | | 2217 Public Relations and Awareness | 8,000,000 |
| | | | | 222 | Professional, Research Services | 17,000,000 |
| | | | | | 2221 Professional and contractual Services | 17,000,000 |
| | | | | 223 | Transport And Travel | 55,500,000 |
| | | | | | 2231 Transport and Travel | 55,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 23,000,000 |
| | | | | | 2241 Maintenance and Repairs | 23,000,000 |
| | | | | 226 | Training Costs | 9,000,000 |
| | | | | | 2261 Training Costs | 9,000,000 |
| | | | | 227 | Supplies And Services | 11,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 4,000,000 |
| | | | | | 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** | **40,000,000** |
| | | | | 343 | Machinery and equipment | 40,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 5,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 35,000,000 |
| | | | **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** | | | | **55,677,628,691** |
| | | **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** | | | **40,677,628,691** |
| | | | **22** | | **Use Of Goods And Services** | **39,877,628,691** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 39,877,628,691 |
| | | | | | 2241 Maintenance and Repairs | 39,877,628,691 |
| | | | **26** | | **Grants** | **800,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 267 | Grants To Other General Government Units | 800,000,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 800,000,000 |
| **1802** | **RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)** | | | | | **157,199,332,777** |
| | **01** | **Administrative And Support Services** | | | | **866,811,372** |
| | | **0101** | **Administrative And Support Services** | | | **866,811,372** |
| | | | **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** | | **195,022,950** |
| | | | | 223 | Transport And Travel | 195,022,950 |
| | | | | | 2231 Transport and Travel | 195,022,950 |
| | | | **27** | **Social Benefits** | | **21,098,635** |
| | | | | 273 | Employer Social Benefits | 21,098,635 |
| | | | | | 2731 Employer Social Benefits in cash | 21,098,635 |
| | **93** | **Transport Infrastructure Development And Maintenance** | | | | **156,332,521,405** |
| | | **9301** | **Road Infrastructure And Safety** | | | **145,466,743,810** |
| | | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 289 | Premiums , Fees And Claims | 17,400,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 17,400,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **136,278,174,042** |
| | | | | 341 | Structures and Buildings | 136,215,174,042 |
| | | | | | 3411 Structures and Buildings - Buildings | 314,390,302 |
| | | | | | 3412 Structures and Buildings - Structures | 150,036,000 |
| | | | | | 3414 WIP - Structures and Buildings - Structures | 135,750,747,740 |
| | | | | 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** | | | **10,287,777,095** |
| | | | **34** | | **Fixed tangible non financial Assets** | **10,287,777,095** |
| | | | | 341 | Structures and Buildings | 10,287,777,095 |
| | | | | | 3412 Structures and Buildings - Structures | 656,500,698 |
| | | | | | 3414 WIP - Structures and Buildings - Structures | 9,631,276,397 |
| | | **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)** | | | | | **35,800,687,230** |
| | **01** | **Administrative And Support Services** | | | | **8,737,288,028** |
| | | **0101** | **Administrative And Support Services** | | | **8,737,288,028** |
| | | | **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** | **7,599,460,719** |
| | | | | 221 | General Expenses | 6,649,114,925 |
| | | | | | 2211 Office Supplies and Consumables | 70,086,800 |
| | | | | | 2212 Water and Energy | 16,000,000 |
| | | | | | 2213 Rental Costs | 6,372,647,693 |
| | | | | | 2214 Communication Costs | 130,730,432 |
| | | | | | 2215 Insurances and licences | 25,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 50,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2217 Public Relations and Awareness | 34,600,000 |
| | | | | 222 | Professional, Research Services | 247,000,000 |
| | | | | | 2221 Professional and contractual Services | 247,000,000 |
| | | | | 223 | Transport And Travel | 607,498,794 |
| | | | | | 2231 Transport and Travel | 607,498,794 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 13,000,000 |
| | | | | | 2241 Maintenance and Repairs | 13,000,000 |
| | | | | 227 | Supplies And Services | 82,700,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 4,700,000 |
| | | | | | 2273 Security and Social Order | 78,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 147,000 |
| | | | | | 2291 Other Use of Goods& Services | 147,000 |
| | | | **27** | **Social Benefits** | | **25,799,995** |
| | | | | 273 | Employer Social Benefits | 25,799,995 |
| | | | | | 2731 Employer Social Benefits in cash | 25,799,995 |
| | | | **28** | **Other Expenditures** | | **9,000,000** |
| | | | | 285 | Miscellaneous Expenses | 9,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,000,000 |
| | | | **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 | 30,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 40,000,000 |
| | **96** | **Urbanisation, Housing And Government Assets Management** | | | | **27,063,399,202** |
| | | **9601** | **Urban Planning And Development** | | | **4,381,487,614** |
| | | | **22** | **Use Of Goods And Services** | | **3,648,346,450** |
| | | | | 221 | General Expenses | 13,456,980 |
| | | | | | 2211 Office Supplies and Consumables | 3,500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 300,000 |
| | | | | | 2217 Public Relations and Awareness | 9,656,980 |
| | | | | 222 | Professional, Research Services | 3,625,889,470 |
| | | | | | 2221 Professional and contractual Services | 3,625,889,470 |
| | | | | 223 | Transport And Travel | 9,000,000 |
| | | | | | 2231 Transport and Travel | 9,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **733,141,164** |
| | | | | 341 | Structures and Buildings | 531,781,164 |
| | | | | | 3411 Structures and Buildings - Buildings | 1 |
| | | | | | 3412 Structures and Buildings - Structures | 531,781,163 |
| | | | | 343 | Machinery and equipment | 201,360,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 201,360,000 |
| | | **9602** | **Rural Settlement Planning And Development** | | | **401,589,657** |
| | | | **34** | **Fixed tangible non financial Assets** | | **401,589,657** |
| | | | | 341 | Structures and Buildings | 401,589,657 |
| | | | | | 3411 Structures and Buildings - Buildings | 401,589,657 |
| | | **9603** | **Government Asset Management** | | | **22,280,321,931** |
| | | | **34** | **Fixed tangible non financial Assets** | | **22,280,321,931** |
| | | | | 341 | Structures and Buildings | 22,280,321,931 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3411 Structures and Buildings - Buildings | 18,325,213,784 |
| | | | | | 3413 WIP - Structures and Buildings - Buildings | 3,955,108,147 |
| **1806** | **ENERGY DEVELOPMENT CORPORATION (EDCL)** | | | | | **100,458,906,066** |
| | **01** | **Administrative And Support Services** | | | | **16,673,923,031** |
| | | **0101** | **Administrative And Support Services** | | | **16,673,923,031** |
| | | | **21** | **Compensation Of Employees** | | **1,778,947,249** |
| | | | | 211 | Salaries In Cash | 1,602,567,147 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,602,567,147 |
| | | | | 213 | Social Contribution | 176,380,102 |
| | | | | | 2131 Actual Social Contribution | 176,380,102 |
| | | | **22** | **Use Of Goods And Services** | | **9,169,724,122** |
| | | | | 221 | General Expenses | 8,527,335,124 |
| | | | | | 2211 Office Supplies and Consumables | 88,000,000 |
| | | | | | 2212 Water and Energy | 8,360,735,124 |
| | | | | | 2214 Communication Costs | 42,600,000 |
| | | | | | 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** | | **35,583,002** |
| | | | | 289 | Premiums , Fees And Claims | 35,583,002 |
| | | | | | 2891 Premiums , Fees And Current Claims | 35,583,002 |
| | | | **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** | | | | **83,784,983,035** |
| | | **9401** | **Electricity Generation** | | | **1,447,233,994** |
| | | | **22** | **Use Of Goods And Services** | | **50,000,000** |
| | | | | 222 | Professional, Research Services | 50,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 50,000,000 |
| | | | 28 | | **Other Expenditures** | **1,102,021,025** |
| | | | | 285 | Miscellaneous Expenses | 1,102,021,025 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,102,021,025 |
| | | | 34 | | **Fixed tangible non financial Assets** | **295,212,969** |
| | | | | 341 | Structures and Buildings | 295,212,969 |
| | | | | | 3412 Structures and Buildings - Structures | 295,212,969 |
| | | 9402 | | | **Electricity Transmission And Distribution** | **77,237,749,041** |
| | | | 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 |
| | | | 22 | | **Use Of Goods And Services** | **5,829,768,745** |
| | | | | 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 | 3,213,783,180 |
| | | | | | 2221 Professional and contractual Services | 3,213,783,180 |
| | | | | 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 | 2,415,000,000 |
| | | | | | 2273 Security and Social Order | 2,415,000,000 |
| | | | 28 | | **Other Expenditures** | **3,835,563,237** |
| | | | | 285 | Miscellaneous Expenses | 3,833,163,237 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,833,163,237 |
| | | | | 289 | Premiums , Fees And Claims | 2,400,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,400,000 |
| | | | 34 | | **Fixed tangible non financial Assets** | **67,471,807,496** |
| | | | | 341 | Structures and Buildings | 67,471,807,496 |
| | | | | | 3412 Structures and Buildings - Structures | 67,471,807,496 |
| | | 9404 | | | **Energy Efficiency And Supply Security** | **5,100,000,000** |
| | | | 22 | | **Use Of Goods And Services** | **100,000,000** |
| | | | | 227 | Supplies And Services | 100,000,000 |
| | | | | | 2273 Security and Social Order | 100,000,000 |
| | | | 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 |
| **1807** | | | | | **WATER AND SANITATION CORPORATION (WASAC)** | **40,488,266,909** |
| | **01** | | | | **Administrative And Support Services** | **5,300,699,973** |
| | | **0101** | | | **Administrative And Support Services** | **5,300,699,973** |
| | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 213 | Social Contribution | 86,052,788 |
| | | | | | 2131 Actual Social Contribution | 86,052,788 |
| | | | 22 | | **Use Of Goods And Services** | **217,500,000** |
| | | | | 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 | 167,500,000 |
| | | | | | 2231 Transport and Travel | 167,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,000,000 |
| | | | | | 2241 Maintenance and Repairs | 4,000,000 |
| | | | 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** | **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** | | | | **35,187,566,936** |
| | | 9501 | **Drinking Water Access** | | | **31,711,906,487** |
| | | | 22 | | **Use Of Goods And Services** | **1,396,858,699** |
| | | | | 222 | Professional, Research Services | 1,166,858,698 |
| | | | | | 2221 Professional and contractual Services | 1,166,858,698 |
| | | | | 227 | Supplies And Services | 230,000,001 |
| | | | | | 2273 Security and Social Order | 230,000,001 |
| | | | 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** | **28,916,625,064** |
| | | | | 341 | Structures and Buildings | 28,671,625,064 |
| | | | | | 3412 Structures and Buildings - Structures | 28,671,625,064 |
| | | | | 346 | Non Produced Assets | 245,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 245,000,000 |
| | | 9502 | **Sanitation Access** | | | **3,475,660,449** |
| | | | 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** | **2,785,660,449** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 341 | Structures and Buildings | 2,740,660,449 |
| | | | | | 3412 Structures and Buildings - Structures | 2,740,660,449 |
| | | | | 346 | Non Produced Assets | 45,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 45,000,000 |
| **1902** | **NATIONAL YOUTH COUNCIL (NYC)** | | | | | **133,703,722** |
| | **01** | **Administrative And Support Services** | | | | **123,013,722** |
| | | **0101** | **Administrative And Support Services** | | | **123,013,722** |
| | | | **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 |
| | | | | | 2131 Actual Social Contribution | 4,599,369 |
| | | | **22** | **Use Of Goods And Services** | | **58,290,374** |
| | | | | 221 | General Expenses | 14,030,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,020,000 |
| | | | | | 2212 Water and Energy | 1,010,000 |
| | | | | | 2214 Communication Costs | 7,520,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 30,000 |
| | | | | | 2217 Public Relations and Awareness | 4,450,000 |
| | | | | 222 | Professional, Research Services | 28,751,676 |
| | | | | | 2221 Professional and contractual Services | 28,751,676 |
| | | | | 223 | Transport And Travel | 14,298,698 |
| | | | | | 2231 Transport and Travel | 14,298,698 |
| | | | | 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 | 300,000 |
| | | | | | 2273 Security and Social Order | 300,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | | | **28** | **Other Expenditures** | | **2,610,000** |
| | | | | 285 | Miscellaneous Expenses | 2,010,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,010,000 |
| | | | | 289 | Premiums , Fees And Claims | 600,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 600,000 |
| | **99** | **Youth Economic Empowerment And Social Welfare** | | | | **10,690,000** |
| | | **9901** | **Youth Economic Empowerment** | | | **1,700,000** |
| | | | **22** | **Use Of Goods And Services** | | **1,700,000** |
| | | | | 221 | General Expenses | 650,000 |
| | | | | | 2214 Communication Costs | 50,000 |
| | | | | | 2217 Public Relations and Awareness | 600,000 |
| | | | | 223 | Transport And Travel | 1,050,000 |
| | | | | | 2231 Transport and Travel | 1,050,000 |
| | | **9902** | **Youth Mobilisation And Social Welfare** | | | **8,990,000** |
| | | | **22** | **Use Of Goods And Services** | | **8,990,000** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 4,530,000 |
| | | | | | 2211 Office Supplies and Consumables | 110,000 |
| | | | | | 2212 Water and Energy | 50,000 |
| | | | | | 2214 Communication Costs | 350,000 |
| | | | | | 2217 Public Relations and Awareness | 4,020,000 |
| | | | | 222 | Professional, Research Services | 60,000 |
| | | | | | 2221 Professional and contractual Services | 60,000 |
| | | | | 223 | Transport And Travel | 4,400,000 |
| | | | | | 2231 Transport and Travel | 4,400,000 |
| **1903** | **RWANDA INFORMATION SOCIETY AUTHORITY (RISA)** | | | | | **18,565,938,342** |
| | **01** | **Administrative And Support Services** | | | | **7,701,846,614** |
| | | **0101** | **Administrative And Support Services** | | | **7,701,846,614** |
| | | | **21** | **Compensation Of Employees** | | **4,015,890,673** |
| | | | | 211 | Salaries In Cash | 3,156,558,890 |
| | | | | | 2113 Salaries in cash for Other Employees | 3,156,558,890 |
| | | | | 213 | Social Contribution | 859,331,783 |
| | | | | | 2131 Actual Social Contribution | 859,331,783 |
| | | | **22** | **Use Of Goods And Services** | | **3,618,018,118** |
| | | | | 221 | General Expenses | 514,661,259 |
| | | | | | 2211 Office Supplies and Consumables | 26,801,547 |
| | | | | | 2212 Water and Energy | 173,999,991 |
| | | | | | 2214 Communication Costs | 232,880,000 |
| | | | | | 2215 Insurances and licences | 56,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 71,969 |
| | | | | | 2217 Public Relations and Awareness | 24,907,752 |
| | | | | 222 | Professional, Research Services | 1,442,942,697 |
| | | | | | 2221 Professional and contractual Services | 1,442,942,697 |
| | | | | 223 | Transport And Travel | 1,610,914,159 |
| | | | | | 2231 Transport and Travel | 1,610,914,159 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,000,002 |
| | | | | | 2241 Maintenance and Repairs | 7,000,002 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 40,000,000 |
| | | | | | 2273 Security and Social Order | 40,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,001 |
| | | | | | 2291 Other Use of Goods& Services | 500,001 |
| | | | **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** | | **22,100,010** |
| | | | | 285 | Miscellaneous Expenses | 4,600,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,600,000 |
| | | | | 289 | Premiums , Fees And Claims | 17,500,010 |
| | | | | | 2891 Premiums , Fees And Current Claims | 17,500,010 |
| | | | **33** | **Inventory** | | **3** |
| | | | | 331 | Consumables Stores (Stationaries) | 2 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3311 Office Supplies | 2 |
| | | | | 336 | Strategic Stocks | 1 |
| | | | | | 3369 Other strategic stocks | 1 |
| | | | **34** | **Fixed tangible non financial Assets** | | **29,837,809** |
| | | | | 342 | Transport Equipment | 2 |
| | | | | | 3422 Transport Equipment - Government vehicles | 2 |
| | | | | 343 | Machinery and equipment | 29,837,807 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 6,914,584 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 22,923,223 |
| | | | **35** | **Intangible Assets** | | **1** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 1 |
| | | | | | 3511 Licences and franchise | 1 |
| | **98** | **ICT For Development** | | | | **10,864,091,728** |
| | | **9803** | **ICT Support Services Development** | | | **10,864,091,728** |
| | | | **22** | **Use Of Goods And Services** | | **6,749,349,981** |
| | | | | 221 | General Expenses | 1,205,136,028 |
| | | | | | 2212 Water and Energy | 125,136,028 |
| | | | | | 2214 Communication Costs | 1,080,000,000 |
| | | | | 222 | Professional, Research Services | 3,849,213,953 |
| | | | | | 2221 Professional and contractual Services | 3,849,213,953 |
| | | | | 223 | Transport And Travel | 20,000,000 |
| | | | | | 2231 Transport and Travel | 20,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,675,000,000 |
| | | | | | 2241 Maintenance and Repairs | 1,675,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **3,074,249,393** |
| | | | | 343 | Machinery and equipment | 3,074,249,393 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 157,605,481 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 2,916,643,912 |
| | | | **35** | **Intangible Assets** | | **1,040,492,354** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 1,040,492,354 |
| | | | | | 3511 Licences and franchise | 1,040,492,354 |
| **2000** | **MIFOTRA** | | | | | **1,630,250,733** |
| | **01** | **Administrative And Support Services** | | | | **1,295,250,733** |
| | | **0101** | **Administrative And Support Services** | | | **1,295,250,733** |
| | | | **21** | **Compensation Of Employees** | | **711,862,376** |
| | | | | 211 | Salaries In Cash | 585,467,319 |
| | | | | | 2111 Salaries in cash for Political appointees | 49,618,020 |
| | | | | | 2113 Salaries in cash for Other Employees | 535,849,299 |
| | | | | 213 | Social Contribution | 126,395,057 |
| | | | | | 2131 Actual Social Contribution | 126,395,057 |
| | | | **22** | **Use Of Goods And Services** | | **560,359,786** |
| | | | | 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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 40,911,816 |
| | | | | | 2221 Professional and contractual Services | 40,911,816 |
| | | | | 223 | Transport And Travel | 337,415,160 |
| | | | | | 2231 Transport and Travel | 337,415,160 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,565,000 |
| | | | | | 2241 Maintenance and Repairs | 26,565,000 |
| | | | | | 2242 Spare Parts | 7,000,000 |
| | | | | 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 |
| | | | | 273 | Employer Social Benefits | 1,428,571 |
| | | | | | 2731 Employer Social Benefits in cash | 1,428,571 |
| | | | **28** | **Other Expenditures** | | **1,500,000** |
| | | | | 285 | Miscellaneous Expenses | 1,200,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,200,000 |
| | | | | 289 | Premiums , Fees And Claims | 300,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 300,000 |
| | | | **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** | | | | **11,000,000** |
| | | **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 |
| | **A1** | **Public Service Management** | | | | **300,000,000** |
| | | **A101** | **Recruitment And Career Management** | | | **300,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **290,000,000** |
| | | | | 221 | General Expenses | 83,102,260 |
| | | | | | 2214 Communication Costs | 73,102,260 |
| | | | | | 2217 Public Relations and Awareness | 10,000,000 |
| | | | | 222 | Professional, Research Services | 190,406,100 |
| | | | | | 2221 Professional and contractual Services | 190,406,100 |
| | | | | 223 | Transport And Travel | 9,491,640 |
| | | | | | 2231 Transport and Travel | 9,491,640 |
| | | | | 226 | Training Costs | 7,000,000 |
| | | | | | 2261 Training Costs | 7,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **10,000,000** |
| | | | | 343 | Machinery and equipment | 10,000,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 10,000,000 |
| | A2 | | | | **Employment Promotion And Labour Administration** | **24,000,000** |
| | | 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)** | | | | | **531,330,071** |
| | 01 | | | | **Administrative And Support Services** | **531,330,071** |
| | | 0101 | | | **Administrative And Support Services** | **531,330,071** |
| | | | 22 | | **Use Of Goods And Services** | **100,000,000** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 100,000,000 |
| | | | | | 2241 Maintenance and Repairs | 100,000,000 |
| | | | 25 | | **Subsidies** | **370,681,871** |
| | | | | 251 | Subsidies To Public Corporations | 370,681,871 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 370,681,871 |
| | | | 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)** | | | | | **9,621,995,414** |
| | 01 | | | | **Administrative And Support Services** | **544,261,213** |
| | | 0101 | | | **Administrative And Support Services** | **544,261,213** |
| | | | 21 | | **Compensation Of Employees** | **370,861,213** |
| | | | | 211 | Salaries In Cash | 252,861,213 |
| | | | | | 2113 Salaries in cash for Other Employees | 252,861,213 |
| | | | | 213 | Social Contribution | 118,000,000 |
| | | | | | 2131 Actual Social Contribution | 118,000,000 |
| | | | 22 | | **Use Of Goods And Services** | **172,400,000** |
| | | | | 221 | General Expenses | 38,100,000 |
| | | | | | 2211 Office Supplies and Consumables | 7,000,000 |
| | | | | | 2212 Water and Energy | 3,000,000 |
| | | | | | 2214 Communication Costs | 17,800,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 400,000 |
| | | | | | 2217 Public Relations and Awareness | 9,900,000 |
| | | | | 222 | Professional, Research Services | 5,500,000 |
| | | | | | 2221 Professional and contractual Services | 5,500,000 |
| | | | | 223 | Transport And Travel | 119,600,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 119,600,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,200,000 |
| | | | | | 2241 Maintenance and Repairs | 3,400,000 |
| | | | | | 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** | | | | **9,077,734,201** |
| | | **A501** | **Advocacy and Multilateral Environmental Agreements** | | | **1,244,664,161** |
| | | | **22** | **Use Of Goods And Services** | | **1,210,586,214** |
| | | | | 221 | General Expenses | 65,721,991 |
| | | | | | 2211 Office Supplies and Consumables | 12,438,379 |
| | | | | | 2214 Communication Costs | 13,200,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 88,000 |
| | | | | | 2217 Public Relations and Awareness | 39,995,612 |
| | | | | 222 | Professional, Research Services | 479,260,220 |
| | | | | | 2221 Professional and contractual Services | 479,260,220 |
| | | | | 223 | Transport And Travel | 85,397,940 |
| | | | | | 2231 Transport and Travel | 85,397,940 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,141,212 |
| | | | | | 2241 Maintenance and Repairs | 1,141,212 |
| | | | | 226 | Training Costs | 579,064,851 |
| | | | | | 2261 Training Costs | 579,064,851 |
| | | | **26** | **Grants** | | **31,647,330** |
| | | | | 267 | Grants To Other General Government Units | 31,647,330 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,552,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 28,095,330 |
| | | | **28** | **Other Expenditures** | | **730,617** |
| | | | | 285 | Miscellaneous Expenses | 730,617 |
| | | | | | 2851 Miscellaneous Other Expenditures | 730,617 |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,700,000** |
| | | | | 343 | Machinery and equipment | 1,700,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 1,700,000 |
| | | **A502** | **Climate Change Vulnerability** | | | **2,869,966,579** |
| | | | **22** | **Use Of Goods And Services** | | **2,383,781,524** |
| | | | | 221 | General Expenses | 471,447,878 |
| | | | | | 2211 Office Supplies and Consumables | 146,997,638 |
| | | | | | 2214 Communication Costs | 13,424,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 13,424,000 |
| | | | | | 2217 Public Relations and Awareness | 297,602,240 |
| | | | | 222 | Professional, Research Services | 1,286,519,088 |
| | | | | | 2221 Professional and contractual Services | 1,286,519,088 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 347,654,543 |
| | | | | | 2231 Transport and Travel | 347,654,543 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,963,200 |
| | | | | | 2241 Maintenance and Repairs | 3,963,200 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 226 | Training Costs | 192,196,815 |
| | | | | | 2261 Training Costs | 192,196,815 |
| | | | | 227 | Supplies And Services | 80,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 80,000,000 |
| | | | **26** | **Grants** | | **486,185,052** |
| | | | | 267 | Grants To Other General Government Units | 486,185,052 |
| | | | | | 2671 Grants to Other General Government Units-Current | 195,000,001 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 291,185,051 |
| | | | **28** | **Other Expenditures** | | **1** |
| | | | | 285 | Miscellaneous Expenses | 1 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1 |
| | | | **34** | **Fixed tangible non financial Assets** | | **2** |
| | | | | 341 | Structures and Buildings | 2 |
| | | | | | 3411 Structures and Buildings - Buildings | 2 |
| | | **A503** | **Environmental Compliance and Enforcement** | | | **4,963,103,461** |
| | | | **22** | **Use Of Goods And Services** | | **2,717,924,212** |
| | | | | 221 | General Expenses | 678,529,780 |
| | | | | | 2211 Office Supplies and Consumables | 454,900,001 |
| | | | | | 2212 Water and Energy | 41,184,395 |
| | | | | | 2213 Rental Costs | 500,000 |
| | | | | | 2214 Communication Costs | 38,602,000 |
| | | | | | 2215 Insurances and licences | 22,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 656,000 |
| | | | | | 2217 Public Relations and Awareness | 120,687,384 |
| | | | | 222 | Professional, Research Services | 1,596,641,382 |
| | | | | | 2221 Professional and contractual Services | 1,596,641,382 |
| | | | | 223 | Transport And Travel | 383,803,049 |
| | | | | | 2231 Transport and Travel | 383,803,049 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 28,100,000 |
| | | | | | 2241 Maintenance and Repairs | 28,100,000 |
| | | | | 226 | Training Costs | 17,600,001 |
| | | | | | 2261 Training Costs | 17,600,001 |
| | | | | 227 | Supplies And Services | 13,250,000 |
| | | | | | 2273 Security and Social Order | 13,250,000 |
| | | | **26** | **Grants** | | **917,462,242** |
| | | | | 267 | Grants To Other General Government Units | 917,462,242 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 917,462,242 |
| | | | **28** | **Other Expenditures** | | **1** |
| | | | | 285 | Miscellaneous Expenses | 1 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1 |
| | | | **33** | **Inventory** | | **20,000,000** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 332 | Spare Parts for Repair and Maintenance | 20,000,000 |
| | | | | | 3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts | 20,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **1,307,717,006** |
| | | | | 341 | Structures and Buildings | 856,505,710 |
| | | | | | 3411 Structures and Buildings - Buildings | 790,505,710 |
| | | | | | 3412 Structures and Buildings - Structures | 66,000,000 |
| | | | | 343 | Machinery and equipment | 382,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 382,000,000 |
| | | | | 345 | Biological Assets | 69,211,296 |
| | | | | | 3454 Biological assets- Bearer plants | 69,211,296 |
| **2204** | **RWANDA METEOROLOGY AGENCY(METEO RWANDA)** | | | | | **1,371,630,090** |
| | **01** | **Administrative And Support Services** | | | | **1,157,512,838** |
| | | **0101** | **Administrative And Support Services** | | | **1,157,512,838** |
| | | | **21** | | **Compensation Of Employees** | **561,751,124** |
| | | | | 211 | Salaries In Cash | 434,282,763 |
| | | | | | 2113 Salaries in cash for Other Employees | 434,282,763 |
| | | | | 213 | Social Contribution | 127,468,361 |
| | | | | | 2131 Actual Social Contribution | 127,468,361 |
| | | | **22** | | **Use Of Goods And Services** | **500,650,888** |
| | | | | 221 | General Expenses | 197,864,600 |
| | | | | | 2211 Office Supplies and Consumables | 15,600,000 |
| | | | | | 2212 Water and Energy | 30,000,000 |
| | | | | | 2214 Communication Costs | 130,500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 21,728,600 |
| | | | | 222 | Professional, Research Services | 46,010,520 |
| | | | | | 2221 Professional and contractual Services | 46,010,520 |
| | | | | 223 | Transport And Travel | 146,380,088 |
| | | | | | 2231 Transport and Travel | 146,380,088 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 25,000,000 |
| | | | | | 2241 Maintenance and Repairs | 25,000,000 |
| | | | | 226 | Training Costs | 7,400,000 |
| | | | | | 2261 Training Costs | 7,400,000 |
| | | | | 227 | Supplies And Services | 77,995,680 |
| | | | | | 2273 Security and Social Order | 77,995,680 |
| | | | **33** | | **Inventory** | **24,054,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 24,054,000 |
| | | | | | 3312 Fuels | 6,500,000 |
| | | | | | 3314 Other combustibles | 17,554,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **71,056,826** |
| | | | | 343 | Machinery and equipment | 71,056,826 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 21,056,826 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 20,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 30,000,000 |
| | **B0** | **Meteorological Operations** | | | | **159,012,700** |
| | | **B001** | **Technology And Information Services** | | | **20,994,480** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **20,994,480** |
| | | | | 221 | General Expenses | 4,440,000 |
| | | | | | 2217 Public Relations and Awareness | 4,440,000 |
| | | | | 222 | Professional, Research Services | 9,000,000 |
| | | | | | 2221 Professional and contractual Services | 9,000,000 |
| | | | | 223 | Transport And Travel | 7,554,480 |
| | | | | | 2231 Transport and Travel | 7,554,480 |
| | | **B002** | **Weather/Climate Services** | | | **138,018,220** |
| | | | **22** | | **Use Of Goods And Services** | **118,295,500** |
| | | | | 221 | General Expenses | 13,716,000 |
| | | | | | 2214 Communication Costs | 780,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 12,400,000 |
| | | | | | 2218 Membership and Subscriptions | 500,000 |
| | | | | 222 | Professional, Research Services | 66,372,324 |
| | | | | | 2221 Professional and contractual Services | 66,372,324 |
| | | | | 223 | Transport And Travel | 38,207,176 |
| | | | | | 2231 Transport and Travel | 38,207,176 |
| | | | **35** | | **Intangible Assets** | **19,722,720** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 19,722,720 |
| | | | | | 3514 Intangible assets - Computer software | 19,722,720 |
| | **FB** | **Public Weather Services** | | | | **55,104,552** |
| | | **FB01** | **Meteorological services, standardization and weather warning** | | | **55,104,552** |
| | | | **22** | | **Use Of Goods And Services** | **55,104,552** |
| | | | | 221 | General Expenses | 8,000,000 |
| | | | | | 2217 Public Relations and Awareness | 8,000,000 |
| | | | | 222 | Professional, Research Services | 8,399,224 |
| | | | | | 2221 Professional and contractual Services | 8,399,224 |
| | | | | 223 | Transport And Travel | 12,705,328 |
| | | | | | 2231 Transport and Travel | 12,705,328 |
| | | | | 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** | | | | | **4,889,820,392** |
| | **01** | **Administrative And Support Services** | | | | **1,196,279,281** |
| | | **0101** | **Administrative And Support Services** | | | **1,196,279,281** |
| | | | **21** | | **Compensation Of Employees** | **745,892,635** |
| | | | | 211 | Salaries In Cash | 576,135,895 |
| | | | | | 2111 Salaries in cash for Political appointees | 227,735,807 |
| | | | | | 2113 Salaries in cash for Other Employees | 348,400,088 |
| | | | | 213 | Social Contribution | 169,756,740 |
| | | | | | 2131 Actual Social Contribution | 169,756,740 |
| | | | **22** | | **Use Of Goods And Services** | **450,386,646** |
| | | | | 221 | General Expenses | 80,837,376 |
| | | | | | 2211 Office Supplies and Consumables | 31,501,376 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | 331,010,170 |
| | | | | | 2231 Transport and Travel | 331,010,170 |
| | | | | 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 | 16,439,100 |
| | | | | | 2273 Security and Social Order | 16,439,100 |
| | **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** | | **2,478,000,000** |
| | | | | 222 | Professional, Research Services | 2,478,000,000 |
| | | | | | 2221 Professional and contractual Services | 2,478,000,000 |
| | | **A902** | **Mineral And Quarry Resources Value Addition** | | | **1,215,541,111** |
| | | | **22** | **Use Of Goods And Services** | | **1,161,262,975** |
| | | | | 221 | General Expenses | 248,351,566 |
| | | | | | 2211 Office Supplies and Consumables | 68,056,566 |
| | | | | | 2212 Water and Energy | 6,500,000 |
| | | | | | 2213 Rental Costs | 7,500,000 |
| | | | | | 2214 Communication Costs | 132,409,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 33,850,000 |
| | | | | 222 | Professional, Research Services | 759,014,700 |
| | | | | | 2221 Professional and contractual Services | 759,014,700 |
| | | | | 223 | Transport And Travel | 94,854,804 |
| | | | | | 2231 Transport and Travel | 94,854,804 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 23,000,000 |
| | | | | | 2241 Maintenance and Repairs | 13,500,000 |
| | | | | | 2242 Spare Parts | 9,500,000 |
| | | | | 227 | Supplies And Services | 29,541,905 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 17,000,000 |
| | | | | | 2273 Security and Social Order | 12,541,905 |
| | | | | 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 |
| | | | **34** | **Fixed tangible non financial Assets** | | **34,332,526** |
| | | | | 343 | Machinery and equipment | 34,332,526 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 23,700,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 10,632,526 |
| **2206** | **RWANDA LAND MANAGEMENT AND USE AUTHORITY** | | | | | **1,589,381,802** |
| | **01** | **Administrative And Support Services** | | | | **1,146,381,802** |
| | | **0101** | **Administrative And Support Services** | | | **1,146,381,802** |
| | | | **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** | | **418,402,317** |
| | | | | 221 | General Expenses | 104,362,055 |
| | | | | | 2211 Office Supplies and Consumables | 16,000,014 |
| | | | | | 2212 Water and Energy | 25,547,201 |
| | | | | | 2214 Communication Costs | 60,478,800 |
| | | | | | 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 | 13,800,030 |
| | | | | | 2221 Professional and contractual Services | 13,800,030 |
| | | | | 223 | Transport And Travel | 188,199,972 |
| | | | | | 2231 Transport and Travel | 188,199,972 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 96,582,398 |
| | | | | | 2241 Maintenance and Repairs | 96,582,388 |
| | | | | | 2242 Spare Parts | 10 |
| | | | | 226 | Training Costs | 20 |
| | | | | | 2261 Training Costs | 20 |
| | | | | 227 | Supplies And Services | 15,457,832 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 10 |
| | | | | | 2273 Security and Social Order | 15,457,822 |
| | | | | 229 | Other Use Of Goods And Services | 10 |
| | | | | | 2291 Other Use of Goods& Services | 10 |
| | | | **27** | **Social Benefits** | | **2,700,000** |
| | | | | 272 | Social Assistance Benefits | 700,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 700,000 |
| | | | | 273 | Employer Social Benefits | 2,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 2,000,000 |
| | | | **28** | **Other Expenditures** | | **8,000,000** |
| | | | | 289 | Premiums , Fees And Claims | 8,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 8,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **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** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 380,000,000 |
| | | | | | 2221 Professional and contractual Services | 380,000,000 |
| | | | | 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 | 14,000,000 |
| | | | | | 2261 Training Costs | 14,000,000 |
| **2300** | **MINALOC** | | | | | **5,118,174,801** |
| | **01** | **Administrative And Support Services** | | | | **1,595,741,966** |
| | | **0101** | **Administrative And Support Services** | | | **1,595,741,966** |
| | | | **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** | | **845,132,623** |
| | | | | 221 | General Expenses | 398,210,738 |
| | | | | | 2211 Office Supplies and Consumables | 36,868,289 |
| | | | | | 2212 Water and Energy | 24,830,000 |
| | | | | | 2214 Communication Costs | 79,462,449 |
| | | | | | 2217 Public Relations and Awareness | 257,050,000 |
| | | | | 222 | Professional, Research Services | 32,600,000 |
| | | | | | 2221 Professional and contractual Services | 32,600,000 |
| | | | | 223 | Transport And Travel | 367,871,885 |
| | | | | | 2231 Transport and Travel | 367,871,885 |
| | | | | 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 | 26,000,000 |
| | | | | | 2271 Health and Hygiene | 1,000,000 |
| | | | | | 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** | | **36,300,000** |
| | | | | 273 | Employer Social Benefits | 36,300,000 |
| | | | | | 2731 Employer Social Benefits in cash | 36,300,000 |
| | | | **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** | | **12,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 343 | Machinery and equipment | 12,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 8,000,000 |
| | **B2** | **Policy Development And Coordination** | | | | **3,522,432,835** |
| | | **B201** | **Good governance and decentralization** | | | **798,056,000** |
| | | | **22** | **Use Of Goods And Services** | | **398,056,000** |
| | | | | 221 | General Expenses | 42,256,000 |
| | | | | | 2214 Communication Costs | 720,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 41,500,000 |
| | | | | 222 | Professional, Research Services | 21,500,000 |
| | | | | | 2221 Professional and contractual Services | 21,500,000 |
| | | | | 223 | Transport And Travel | 84,300,000 |
| | | | | | 2231 Transport and Travel | 84,300,000 |
| | | | | 229 | Other Use Of Goods And Services | 250,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 250,000,000 |
| | | | **26** | **Grants** | | **400,000,000** |
| | | | | 267 | Grants To Other General Government Units | 400,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 400,000,000 |
| | | **B202** | **Social Protection** | | | **2,678,076,835** |
| | | | **22** | **Use Of Goods And Services** | | **950,721,487** |
| | | | | 221 | General Expenses | 102,540,000 |
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2214 Communication Costs | 33,100,000 |
| | | | | | 2217 Public Relations and Awareness | 64,440,000 |
| | | | | 222 | Professional, Research Services | 285,400,000 |
| | | | | | 2221 Professional and contractual Services | 285,400,000 |
| | | | | 223 | Transport And Travel | 121,400,000 |
| | | | | | 2231 Transport and Travel | 121,400,000 |
| | | | | 226 | Training Costs | 407,381,487 |
| | | | | | 2261 Training Costs | 407,381,487 |
| | | | | 229 | Other Use Of Goods And Services | 34,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 34,000,000 |
| | | | **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** | | **1,649,355,348** |
| | | | | 343 | Machinery and equipment | 1,649,355,348 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 1,649,355,348 |
| | | | **35** | **Intangible Assets** | | **75,000,000** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 30,000,000 |
| | | | | | 3519 Website costs | 30,000,000 |
| | | | | 359 | Other intangible assets | 45,000,000 |
| | | | | | 3591 Unclassified intangible assets- Other intangible assets | 45,000,000 |
| | | **B203** | **Community And Local Development** | | | **19,300,000** |
| | | | **22** | **Use Of Goods And Services** | | **19,300,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 5,500,000 |
| | | | | | 2217 Public Relations and Awareness | 5,500,000 |
| | | | | 223 | Transport And Travel | 11,000,000 |
| | | | | | 2231 Transport and Travel | 11,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,800,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,800,000 |
| | | B204 | Local Government Planning And Imihigo | | | **12,000,000** |
| | | | 22 | Use Of Goods And Services | | **12,000,000** |
| | | | | 221 | General Expenses | 5,500,000 |
| | | | | | 2217 Public Relations and Awareness | 5,500,000 |
| | | | | 223 | Transport And Travel | 6,500,000 |
| | | | | | 2231 Transport and Travel | 6,500,000 |
| | | 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) | | | | | **2,682,649,098** |
| | 01 | Administrative And Support Services | | | | **1,154,509,932** |
| | | 0101 | Administrative And Support Services | | | **1,154,509,932** |
| | | | 21 | Compensation Of Employees | | **413,582,661** |
| | | | | 211 | Salaries In Cash | 360,352,758 |
| | | | | | 2113 Salaries in cash for Other Employees | 360,352,758 |
| | | | | 213 | Social Contribution | 53,229,903 |
| | | | | | 2131 Actual Social Contribution | 53,229,903 |
| | | | 22 | Use Of Goods And Services | | **606,546,611** |
| | | | | 221 | General Expenses | 255,083,699 |
| | | | | | 2211 Office Supplies and Consumables | 49,651,700 |
| | | | | | 2212 Water and Energy | 40,520,000 |
| | | | | | 2214 Communication Costs | 139,539,999 |
| | | | | | 2215 Insurances and licences | 5,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,200,000 |
| | | | | | 2217 Public Relations and Awareness | 19,172,000 |
| | | | | 222 | Professional, Research Services | 39,520,000 |
| | | | | | 2221 Professional and contractual Services | 39,520,000 |
| | | | | 223 | Transport And Travel | 182,942,912 |
| | | | | | 2231 Transport and Travel | 182,942,912 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 81,000,000 |
| | | | | | 2241 Maintenance and Repairs | 81,000,000 |
| | | | | 227 | Supplies And Services | 48,000,000 |
| | | | | | 2273 Security and Social Order | 48,000,000 |
| | | | 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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **1,528,139,166** |
| | | **B301** | **Election Preparation And Management** | | | **1,062,988,028** |
| | | | **22** | | **Use Of Goods And Services** | **862,988,028** |
| | | | | 221 | General Expenses | 408,821,333 |
| | | | | | 2211 Office Supplies and Consumables | 391,845,499 |
| | | | | | 2214 Communication Costs | 1,425,834 |
| | | | | | 2217 Public Relations and Awareness | 15,550,000 |
| | | | | 222 | Professional, Research Services | 21,046,939 |
| | | | | | 2221 Professional and contractual Services | 21,046,939 |
| | | | | 223 | Transport And Travel | 433,119,756 |
| | | | | | 2231 Transport and Travel | 433,119,756 |
| | | | **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** | | | **465,151,138** |
| | | | **22** | | **Use Of Goods And Services** | **465,151,138** |
| | | | | 221 | General Expenses | 225,948,600 |
| | | | | | 2211 Office Supplies and Consumables | 139,348,600 |
| | | | | | 2214 Communication Costs | 28,600,000 |
| | | | | | 2217 Public Relations and Awareness | 58,000,000 |
| | | | | 222 | Professional, Research Services | 9,960,000 |
| | | | | | 2221 Professional and contractual Services | 9,960,000 |
| | | | | 223 | Transport And Travel | 221,742,538 |
| | | | | | 2231 Transport and Travel | 221,742,538 |
| | | | | 227 | Supplies And Services | 7,500,000 |
| | | | | | 2275 Other production materials and supplies | 7,500,000 |
| **2303** | **SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)** | | | | | **13,677,577,120** |
| | **01** | **Administrative And Support Services** | | | | **1,230,337,074** |
| | | **0101** | **Administrative And Support Services** | | | **1,230,337,074** |
| | | | **21** | | **Compensation Of Employees** | **184,931,605** |
| | | | | 211 | Salaries In Cash | 137,424,778 |
| | | | | | 2113 Salaries in cash for Other Employees | 137,424,778 |
| | | | | 213 | Social Contribution | 47,506,827 |
| | | | | | 2131 Actual Social Contribution | 47,506,827 |
| | | | **22** | | **Use Of Goods And Services** | **795,231,036** |
| | | | | 221 | General Expenses | 136,841,010 |
| | | | | | 2211 Office Supplies and Consumables | 37,500,000 |
| | | | | | 2212 Water and Energy | 23,500,000 |
| | | | | | 2214 Communication Costs | 32,385,010 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 156,000 |
| | | | | | 2217 Public Relations and Awareness | 43,300,000 |
| | | | | 222 | Professional, Research Services | 196,305,864 |
| | | | | | 2221 Professional and contractual Services | 196,305,864 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 302,584,162 |
| | | | | | 2231 Transport and Travel | 302,584,162 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 65,000,000 |
| | | | | | 2241 Maintenance and Repairs | 65,000,000 |
| | | | | 227 | Supplies And Services | 91,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 25,000,000 |
| | | | | | 2273 Security and Social Order | 66,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 3,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 3,500,000 |
| | | | **28** | **Other Expenditures** | | **28,824,433** |
| | | | | 285 | Miscellaneous Expenses | 7,714,290 |
| | | | | | 2851 Miscellaneous Other Expenditures | 7,714,290 |
| | | | | 289 | Premiums , Fees And Claims | 21,110,143 |
| | | | | | 2891 Premiums , Fees And Current Claims | 21,110,143 |
| | | | **33** | **Inventory** | | **6,500,000** |
| | | | | 332 | Spare Parts for Repair and Maintenance | 6,500,000 |
| | | | | | 3321 Spare Parts for Information Technology equipment | 5,500,000 |
| | | | | | 3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts | 1,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **214,850,000** |
| | | | | 341 | Structures and Buildings | 30,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 30,000,000 |
| | | | | 343 | Machinery and equipment | 184,850,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 136,950,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 47,900,000 |
| | **B1** | **Social Protection** | | | | **12,447,240,046** |
| | | **B101** | **Support To Genocide Survivors** | | | **12,447,240,046** |
| | | | **27** | **Social Benefits** | | **12,447,240,046** |
| | | | | 272 | Social Assistance Benefits | 12,447,240,046 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 4,012,408,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 8,434,832,046 |
| **2304** | **RWANDA GOVERNANCE BOARD (RGB)** | | | | | **3,008,426,005** |
| | **01** | **Administrative And Support Services** | | | | **1,406,458,207** |
| | | **0101** | **Administrative And Support Services** | | | **1,406,458,207** |
| | | | **21** | **Compensation Of Employees** | | **672,645,791** |
| | | | | 211 | Salaries In Cash | 506,980,628 |
| | | | | | 2113 Salaries in cash for Other Employees | 506,980,628 |
| | | | | 213 | Social Contribution | 165,665,163 |
| | | | | | 2131 Actual Social Contribution | 165,665,163 |
| | | | **22** | **Use Of Goods And Services** | | **667,806,111** |
| | | | | 221 | General Expenses | 128,466,208 |
| | | | | | 2211 Office Supplies and Consumables | 500,000 |
| | | | | | 2212 Water and Energy | 20,180,000 |
| | | | | | 2214 Communication Costs | 93,454,208 |
| | | | | | 2215 Insurances and licences | 4,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 432,000 |
| | | | | | 2217 Public Relations and Awareness | 9,900,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 126,546,949 |
| | | | | | 2221 Professional and contractual Services | 126,546,949 |
| | | | | 223 | Transport And Travel | 409,172,954 |
| | | | | | 2231 Transport and Travel | 409,172,954 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,000,000 |
| | | | | | 2241 Maintenance and Repairs | 2,500,000 |
| | | | | | 2242 Spare Parts | 500,000 |
| | | | | 227 | Supplies And Services | 120,000 |
| | | | | | 2273 Security and Social Order | 120,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | | | **27** | **Social Benefits** | | **35,596,527** |
| | | | | 273 | Employer Social Benefits | 35,596,527 |
| | | | | | 2731 Employer Social Benefits in cash | 35,596,527 |
| | | | **28** | **Other Expenditures** | | **3,100,000** |
| | | | | 285 | Miscellaneous Expenses | 3,100,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,100,000 |
| | | | **33** | **Inventory** | | **12,809,778** |
| | | | | 331 | Consumables Stores (Stationaries) | 12,809,778 |
| | | | | | 3311 Office Supplies | 5,224,508 |
| | | | | | 3313 Food Stuffs | 7,585,270 |
| | | | **34** | **Fixed tangible non financial Assets** | | **13,000,000** |
| | | | | 343 | Machinery and equipment | 13,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 13,000,000 |
| | | | **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** | | | | **1,601,967,798** |
| | | **E904** | **Political Parties, Faith Based and Civil Society Organizations Empowerment** | | | **868,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **117,000,000** |
| | | | | 221 | General Expenses | 37,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 4,000,000 |
| | | | | | 2214 Communication Costs | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 32,000,000 |
| | | | | 222 | Professional, Research Services | 25,000,000 |
| | | | | | 2221 Professional and contractual Services | 25,000,000 |
| | | | | 223 | Transport And Travel | 41,000,000 |
| | | | | | 2231 Transport and Travel | 41,000,000 |
| | | | | 226 | Training Costs | 14,000,000 |
| | | | | | 2261 Training Costs | 14,000,000 |
| | | | **28** | **Other Expenditures** | | **751,000,000** |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 750,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 750,000,000 |
| | | **E905** | **Media Sector Development** | | | **507,487,956** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **20,000,000** |
| | | | | 221 | General Expenses | 17,000,000 |
| | | | | | 2214 Communication Costs | 400,000 |
| | | | | | 2217 Public Relations and Awareness | 16,600,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | **28** | | **Other Expenditures** | **487,487,956** |
| | | | | 288 | Transfers Not Elsewhere Classified | 487,487,956 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 487,487,956 |
| | | **E906** | **Governance Research** | | | **226,479,842** |
| | | | **22** | | **Use Of Goods And Services** | **202,479,842** |
| | | | | 221 | General Expenses | 51,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 6,800,000 |
| | | | | | 2214 Communication Costs | 1,500,000 |
| | | | | | 2217 Public Relations and Awareness | 42,700,000 |
| | | | | 222 | Professional, Research Services | 61,000,000 |
| | | | | | 2221 Professional and contractual Services | 61,000,000 |
| | | | | 223 | Transport And Travel | 89,479,842 |
| | | | | | 2231 Transport and Travel | 89,479,842 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | | 2261 Training Costs | 1,000,000 |
| | | | **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)** | | | | | **75,009,721,332** |
| | **01** | **Administrative And Support Services** | | | | **1,858,831,747** |
| | | **0101** | **Administrative And Support Services** | | | **1,858,831,747** |
| | | | **21** | | **Compensation Of Employees** | **303,544,437** |
| | | | | 211 | Salaries In Cash | 255,083,770 |
| | | | | | 2113 Salaries in cash for Other Employees | 255,083,770 |
| | | | | 213 | Social Contribution | 48,460,667 |
| | | | | | 2131 Actual Social Contribution | 48,460,667 |
| | | | **22** | | **Use Of Goods And Services** | **1,535,094,255** |
| | | | | 221 | General Expenses | 210,441,447 |
| | | | | | 2211 Office Supplies and Consumables | 40,679,318 |
| | | | | | 2212 Water and Energy | 27,179,844 |
| | | | | | 2214 Communication Costs | 114,122,285 |
| | | | | | 2217 Public Relations and Awareness | 28,460,000 |
| | | | | 222 | Professional, Research Services | 958,029,103 |
| | | | | | 2221 Professional and contractual Services | 958,029,103 |
| | | | | 223 | Transport And Travel | 337,122,325 |
| | | | | | 2231 Transport and Travel | 337,122,325 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 17,352,100 |
| | | | | | 2241 Maintenance and Repairs | 10,000,000 |
| | | | | | 2242 Spare Parts | 7,352,100 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated 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** | | **14,650,000** |
| | | | | 285 | Miscellaneous Expenses | 4,650,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,650,000 |
| | | | | 289 | Premiums , Fees And Claims | 10,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,000,000 |
| | **B1** | **Social Protection** | | | | **27,413,404,200** |
| | | **B103** | **Social Protection** | | | **27,413,404,200** |
| | | | **22** | **Use Of Goods And Services** | | **2,841,309,584** |
| | | | | 221 | General Expenses | 313,058,418 |
| | | | | | 2211 Office Supplies and Consumables | 3,000,000 |
| | | | | | 2217 Public Relations and Awareness | 310,058,418 |
| | | | | 222 | Professional, Research Services | 655,402,237 |
| | | | | | 2221 Professional and contractual Services | 655,402,237 |
| | | | | 223 | Transport And Travel | 661,585,358 |
| | | | | | 2231 Transport and Travel | 661,585,358 |
| | | | | 226 | Training Costs | 1,211,263,571 |
| | | | | | 2261 Training Costs | 1,211,263,571 |
| | | | **26** | **Grants** | | **24,552,094,616** |
| | | | | 267 | Grants To Other General Government Units | 24,552,094,616 |
| | | | | | 2671 Grants to Other General Government Units-Current | 24,552,094,616 |
| | | | **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 |
| | **B6** | **Local Development Support** | | | | **45,737,485,385** |
| | | **B601** | **Local Development Initiatives** | | | **45,737,485,385** |
| | | | **22** | **Use Of Goods And Services** | | **10,223,596,157** |
| | | | | 221 | General Expenses | 102,448,923 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | | 2214 Communication Costs | 3,600,000 |
| | | | | | 2217 Public Relations and Awareness | 96,848,923 |
| | | | | 222 | Professional, Research Services | 9,508,996,571 |
| | | | | | 2221 Professional and contractual Services | 9,508,996,571 |
| | | | | 223 | Transport And Travel | 371,891,221 |
| | | | | | 2231 Transport and Travel | 371,891,221 |
| | | | | 226 | Training Costs | 228,259,442 |
| | | | | | 2261 Training Costs | 228,259,442 |
| | | | | 227 | Supplies And Services | 12,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 12,000,000 |
| | | | **26** | **Grants** | | **35,431,889,228** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 267 | Grants To Other General Government Units | 35,431,889,228 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,425,003,370 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 34,006,885,858 |
| | | | **34** | **Fixed tangible non financial Assets** | | **82,000,000** |
| | | | | 343 | Machinery and equipment | 82,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 78,000,000 |
| **2306** | **NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)** | | | | | **3,385,932,583** |
| | **B7** | **Demobilisation, Reintegration And Reinsertion Coordination** | | | | **3,385,932,583** |
| | | **B701** | **Demobilisation** | | | **186,000,000** |
| | | | **27** | **Social Benefits** | | **186,000,000** |
| | | | | 272 | Social Assistance Benefits | 186,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 3,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 183,000,000 |
| | | **B702** | **Reintegration** | | | **2,028,690,810** |
| | | | **22** | **Use Of Goods And Services** | | **178,500,000** |
| | | | | 221 | General Expenses | 16,000,000 |
| | | | | | 2214 Communication Costs | 7,000,000 |
| | | | | | 2217 Public Relations and Awareness | 9,000,000 |
| | | | | 222 | Professional, Research Services | 130,500,000 |
| | | | | | 2221 Professional and contractual Services | 130,500,000 |
| | | | | 223 | Transport And Travel | 32,000,000 |
| | | | | | 2231 Transport and Travel | 32,000,000 |
| | | | **27** | **Social Benefits** | | **1,850,190,810** |
| | | | | 272 | Social Assistance Benefits | 1,850,190,810 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,196,690,810 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 653,500,000 |
| | | **B703** | **Reinsertion** | | | **98,000,000** |
| | | | **27** | **Social Benefits** | | **98,000,000** |
| | | | | 272 | Social Assistance Benefits | 98,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 83,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 15,000,000 |
| | | **B704** | **Programme Management** | | | **1,073,241,773** |
| | | | **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** | | **296,500,000** |
| | | | | 221 | General Expenses | 95,800,000 |
| | | | | | 2211 Office Supplies and Consumables | 25,000,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2214 Communication Costs | 56,700,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 9,000,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 1,000,000 |
| | | | | | 2221 Professional and contractual Services | 1,000,000 |
| | | | | 223 | Transport And Travel | 155,700,000 |
| | | | | | 2231 Transport and Travel | 155,700,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 14,000,000 |
| | | | | | 2241 Maintenance and Repairs | 6,000,000 |
| | | | | | 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** | | **17,000,000** |
| | | | | 289 | Premiums , Fees And Claims | 17,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 17,000,000 |
| **2307** | **EASTERN PROVINCE** | | | | | **429,131,331** |
| | **01** | **Administrative And Support Services** | | | | **411,221,332** |
| | | **0101** | **Administrative And Support Services** | | | **411,221,332** |
| | | | **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** | | **189,684,927** |
| | | | | 221 | General Expenses | 52,621,484 |
| | | | | | 2211 Office Supplies and Consumables | 9,541,036 |
| | | | | | 2212 Water and Energy | 9,000,000 |
| | | | | | 2214 Communication Costs | 23,480,448 |
| | | | | | 2217 Public Relations and Awareness | 10,600,000 |
| | | | | 222 | Professional, Research Services | 16,630,740 |
| | | | | | 2221 Professional and contractual Services | 16,630,740 |
| | | | | 223 | Transport And Travel | 105,424,063 |
| | | | | | 2231 Transport and Travel | 105,424,063 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,500,000 |
| | | | | | 2241 Maintenance and Repairs | 1,500,000 |
| | | | | 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 |
| | | | | | 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** | | **3,500,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 343 | Machinery and equipment | 3,500,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 3,500,000 |
| | B8 | | | | **Local Government And Partners Coordination, Monitoring And Evaluation** | **17,909,999** |
| | | B801 | | | **Local Governmentplanning Systems Coordination And Monitoring** | **14,787,899** |
| | | | 22 | | **Use Of Goods And Services** | **14,787,899** |
| | | | | 223 | Transport And Travel | 14,787,899 |
| | | | | | 2231 Transport and Travel | 14,787,899 |
| | | B803 | | | **Social Development Coordination And Monitoring** | **3,122,100** |
| | | | 22 | | **Use Of Goods And Services** | **2,622,100** |
| | | | | 221 | General Expenses | 300,000 |
| | | | | | 2214 Communication Costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 200,000 |
| | | | | 223 | Transport And Travel | 2,322,100 |
| | | | | | 2231 Transport and Travel | 2,322,100 |
| | | | 28 | | **Other Expenditures** | **500,000** |
| | | | | 285 | Miscellaneous Expenses | 500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 500,000 |
| 2308 | SOUTHERN PROVINCE | | | | | **434,267,051** |
| | 01 | | | | **Administrative And Support Services** | **383,767,051** |
| | | 0101 | | | **Administrative And Support Services** | **383,767,051** |
| | | | 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** | **175,150,534** |
| | | | | 221 | General Expenses | 45,723,075 |
| | | | | | 2211 Office Supplies and Consumables | 8,198,736 |
| | | | | | 2212 Water and Energy | 6,000,000 |
| | | | | | 2214 Communication Costs | 22,992,312 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 8,496,027 |
| | | | | 222 | Professional, Research Services | 6,000,000 |
| | | | | | 2221 Professional and contractual Services | 6,000,000 |
| | | | | 223 | Transport And Travel | 109,135,048 |
| | | | | | 2231 Transport and Travel | 109,135,048 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,292,411 |
| | | | | | 2241 Maintenance and Repairs | 2,292,411 |
| | | | | 227 | Supplies And Services | 12,000,000 |
| | | | | | 2273 Security and Social Order | 12,000,000 |
| | | | 27 | | **Social Benefits** | **700,000** |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | | 2731 Employer Social Benefits in cash | 700,000 |
| | | | 28 | | **Other Expenditures** | **300,000** |
| | | | | 289 | Premiums , Fees And Claims | 300,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 300,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | B8 | Local Government And Partners Coordination, Monitoring And Evaluation | | | | 50,500,000 |
| | | 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 | | | 49,290,180 |
| | | | 22 | | Use Of Goods And Services | 48,790,180 |
| | | | | 223 | Transport And Travel | 48,790,180 |
| | | | | | 2231 Transport and Travel | 48,790,180 |
| | | | 28 | | Other Expenditures | 500,000 |
| | | | | 285 | Miscellaneous Expenses | 500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 500,000 |
| 2309 | WESTERN PROVINCE | | | | | 454,192,402 |
| | 01 | Administrative And Support Services | | | | 379,712,514 |
| | | 0101 | Administrative And Support Services | | | 379,712,514 |
| | | | 21 | | Compensation Of Employees | 240,171,240 |
| | | | | 211 | Salaries In Cash | 204,153,540 |
| | | | | | 2113 Salaries in cash for Other Employees | 204,153,540 |
| | | | | 213 | Social Contribution | 36,017,700 |
| | | | | | 2131 Actual Social Contribution | 36,017,700 |
| | | | 22 | | Use Of Goods And Services | 139,541,269 |
| | | | | 221 | General Expenses | 41,677,377 |
| | | | | | 2211 Office Supplies and Consumables | 6,700,000 |
| | | | | | 2212 Water and Energy | 5,353,950 |
| | | | | | 2214 Communication Costs | 25,536,712 |
| | | | | | 2215 Insurances and licences | 368,715 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 18,000 |
| | | | | | 2217 Public Relations and Awareness | 3,700,000 |
| | | | | 222 | Professional, Research Services | 4,196,280 |
| | | | | | 2221 Professional and contractual Services | 4,196,280 |
| | | | | 223 | Transport And Travel | 85,913,292 |
| | | | | | 2231 Transport and Travel | 85,913,292 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,000,000 |
| | | | | | 2241 Maintenance and Repairs | 1,000,000 |
| | | | | 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 | 4 |
| | | | | 343 | Machinery and equipment | 4 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 4 |
| | B8 | Local Government And Partners Coordination, Monitoring And Evaluation | | | | 74,479,888 |
| | | B801 | Local Governmentplanning Systems Coordination And Monitoring | | | 22,811,894 |
| | | | 22 | | Use Of Goods And Services | 22,811,894 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 811,894 |
| | | | | | 2217 Public Relations and Awareness | 811,894 |
| | | | | 223 | Transport And Travel | 22,000,000 |
| | | | | | 2231 Transport and Travel | 22,000,000 |
| | | **B802** | **Economic Development Coordination And Monitoring** | | | **20,017,993** |
| | | | **22** | **Use Of Goods And Services** | | **20,017,993** |
| | | | | 221 | General Expenses | 6,000,000 |
| | | | | | 2217 Public Relations and Awareness | 6,000,000 |
| | | | | 223 | Transport And Travel | 14,017,993 |
| | | | | | 2231 Transport and Travel | 14,017,993 |
| | | **B803** | **Social Development Coordination And Monitoring** | | | **8,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **8,000,000** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 7,000,000 |
| | | | | | 2231 Transport and Travel | 7,000,000 |
| | | **B804** | **Good Governance And Justice Promotion** | | | **23,650,001** |
| | | | **22** | **Use Of Goods And Services** | | **23,650,001** |
| | | | | 221 | General Expenses | 150,000 |
| | | | | | 2217 Public Relations and Awareness | 150,000 |
| | | | | 223 | Transport And Travel | 23,500,000 |
| | | | | | 2231 Transport and Travel | 23,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 1 |
| | | | | | 2291 Other Use of Goods& Services | 1 |
| **2310** | **NORTHERN PROVINCE** | | | | | **400,769,174** |
| | **01** | **Administrative And Support Services** | | | | **390,269,174** |
| | | **0101** | **Administrative And Support Services** | | | **390,269,174** |
| | | | **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 |
| | | | | 213 | Social Contribution | 30,120,000 |
| | | | | | 2131 Actual Social Contribution | 30,120,000 |
| | | | **22** | **Use Of Goods And Services** | | **182,752,603** |
| | | | | 221 | General Expenses | 48,579,703 |
| | | | | | 2211 Office Supplies and Consumables | 8,351,500 |
| | | | | | 2212 Water and Energy | 4,810,000 |
| | | | | | 2214 Communication Costs | 25,119,103 |
| | | | | | 2215 Insurances and licences | 1,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 20,000 |
| | | | | | 2217 Public Relations and Awareness | 9,279,100 |
| | | | | 222 | Professional, Research Services | 6,000,100 |
| | | | | | 2221 Professional and contractual Services | 6,000,100 |
| | | | | 223 | Transport And Travel | 110,412,800 |
| | | | | | 2231 Transport and Travel | 110,412,800 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,720,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2241 Maintenance and Repairs | 2,720,000 |
| | | | | 227 | Supplies And Services | 15,020,000 |
| | | | | | 2273 Security and Social Order | 15,020,000 |
| | | | | 229 | Other Use Of Goods And Services | 20,000 |
| | | | | | 2291 Other Use of Goods& Services | 20,000 |
| | | | **28** | **Other Expenditures** | | **20,000** |
| | | | | 285 | Miscellaneous Expenses | 20,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 20,000 |
| | **B8** | **Local Government And Partners Coordination, Monitoring And Evaluation** | | | | **10,500,000** |
| | | **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 |
| **2313** | **NATIONAL IDENTIFICATION AGENCY(NIDA)** | | | | | **3,304,397,580** |
| | **01** | **Administrative And Support Services** | | | | **811,425,582** |
| | | **0101** | **Administrative And Support Services** | | | **811,425,582** |
| | | | **21** | **Compensation Of Employees** | | **421,659,619** |
| | | | | 211 | Salaries In Cash | 372,992,062 |
| | | | | | 2113 Salaries in cash for Other Employees | 372,992,062 |
| | | | | 213 | Social Contribution | 48,667,557 |
| | | | | | 2131 Actual Social Contribution | 48,667,557 |
| | | | **22** | **Use Of Goods And Services** | | **364,265,963** |
| | | | | 221 | General Expenses | 193,240,000 |
| | | | | | 2211 Office Supplies and Consumables | 29,000,000 |
| | | | | | 2212 Water and Energy | 61,439,999 |
| | | | | | 2214 Communication Costs | 63,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 38,800,001 |
| | | | | 222 | Professional, Research Services | 100,000 |
| | | | | | 2221 Professional and contractual Services | 100,000 |
| | | | | 223 | Transport And Travel | 125,225,963 |
| | | | | | 2231 Transport and Travel | 125,225,963 |
| | | | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 412 | Other Accounts Payables | 500,000 |
| | | | | | 4122 Payroll liabilities | 500,000 |
| | B9 | National Identification | | | | **2,492,971,998** |
| | | 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 | | | **668,629,215** |
| | | | 22 | | Use Of Goods And Services | **668,629,215** |
| | | | | 221 | General Expenses | 625,629,215 |
| | | | | | 2211 Office Supplies and Consumables | 625,629,215 |
| | | | | 223 | Transport And Travel | 43,000,000 |
| | | | | | 2231 Transport and Travel | 43,000,000 |
| | | B903 | National Id System Infrastructure And Security | | | **1,424,342,783** |
| | | | 22 | | Use Of Goods And Services | **1,375,342,771** |
| | | | | 222 | Professional, Research Services | 1,375,342,771 |
| | | | | | 2221 Professional and contractual Services | 1,375,342,771 |
| | | | 34 | | Fixed tangible non financial Assets | **49,000,012** |
| | | | | 343 | Machinery and equipment | 49,000,012 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 5,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 44,000,012 |
| 2314 | NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD) | | | | | **218,127,981** |
| | 01 | Administrative And Support Services | | | | **113,022,142** |
| | | 0101 | Administrative And Support Services | | | **113,022,142** |
| | | | 21 | | Compensation Of Employees | **61,933,986** |
| | | | | 211 | Salaries In Cash | 50,000,000 |
| | | | | | 2113 Salaries in cash for Other Employees | 50,000,000 |
| | | | | 213 | Social Contribution | 11,933,986 |
| | | | | | 2131 Actual Social Contribution | 11,933,986 |
| | | | 22 | | Use Of Goods And Services | **42,823,300** |
| | | | | 221 | General Expenses | 12,800,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,800,000 |
| | | | | | 2214 Communication Costs | 7,500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 50,000 |
| | | | | | 2217 Public Relations and Awareness | 3,450,000 |
| | | | | 222 | Professional, Research Services | 1,369,048 |
| | | | | | 2221 Professional and contractual Services | 1,369,048 |
| | | | | 223 | Transport And Travel | 28,304,252 |
| | | | | | 2231 Transport and Travel | 28,304,252 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 350,000 |
| | | | | | 2241 Maintenance and Repairs | 350,000 |
| | | | 27 | | Social Benefits | **1,000,000** |
| | | | | 273 | Employer Social Benefits | 1,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 1,000,000 |
| | | | 28 | | Other Expenditures | **7,264,856** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 285 | Miscellaneous Expenses | 4,914,856 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,914,856 |
| | | | | 289 | Premiums , Fees And Claims | 2,350,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,350,000 |
| | C0 | | | | **Persons With Disabilities Inclusion And Advocacy** | **105,105,839** |
| | | C001 | | | **Mainstreaming Inclusion Of People With Disability** | **85,226,880** |
| | | | 22 | | **Use Of Goods And Services** | **63,476,880** |
| | | | | 221 | General Expenses | 26,470,880 |
| | | | | | 2214 Communication Costs | 219,800 |
| | | | | | 2217 Public Relations and Awareness | 26,251,080 |
| | | | | 223 | Transport And Travel | 34,006,000 |
| | | | | | 2231 Transport and Travel | 34,006,000 |
| | | | | 226 | Training Costs | 3,000,000 |
| | | | | | 2261 Training Costs | 3,000,000 |
| | | | 27 | | **Social Benefits** | **21,750,000** |
| | | | | 272 | Social Assistance Benefits | 21,750,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 19,750,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 2,000,000 |
| | | C002 | | | **Persons With Disability Advocacy** | **19,878,959** |
| | | | 22 | | **Use Of Goods And Services** | **19,378,959** |
| | | | | 221 | General Expenses | 7,958,599 |
| | | | | | 2214 Communication Costs | 84,999 |
| | | | | | 2217 Public Relations and Awareness | 7,873,600 |
| | | | | 223 | Transport And Travel | 10,920,360 |
| | | | | | 2231 Transport and Travel | 10,920,360 |
| | | | | 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** | | | | | **1,694,942,168** |
| | **01** | | | | **Administrative And Support Services** | **1,134,942,168** |
| | | **0101** | | | **Administrative And Support Services** | **1,134,942,168** |
| | | | **21** | | **Compensation Of Employees** | **1,134,942,168** |
| | | | | 211 | Salaries In Cash | 787,448,651 |
| | | | | | 2113 Salaries in cash for Other Employees | 787,448,651 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3517 Intangible assets under development | 90,000,000 |
| **2317** | **NATIONAL ITORERO COMMISSION** | | | | | **879,086,028** |
| | **01** | **Administrative And Support Services** | | | | **733,072,371** |
| | | **0101** | **Administrative And Support Services** | | | **733,072,371** |
| | | | **21** | **Compensation Of Employees** | | **356,188,433** |
| | | | | 211 | Salaries In Cash | 284,803,713 |
| | | | | | 2113 Salaries in cash for Other Employees | 284,803,713 |
| | | | | 213 | Social Contribution | 71,384,720 |
| | | | | | 2131 Actual Social Contribution | 71,384,720 |
| | | | **22** | **Use Of Goods And Services** | | **315,083,929** |
| | | | | 221 | General Expenses | 99,431,850 |
| | | | | | 2211 Office Supplies and Consumables | 5,300,002 |
| | | | | | 2212 Water and Energy | 11,000,000 |
| | | | | | 2214 Communication Costs | 32,600,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 50,495,848 |
| | | | | 222 | Professional, Research Services | 35,700,003 |
| | | | | | 2221 Professional and contractual Services | 35,700,003 |
| | | | | 223 | Transport And Travel | 135,252,074 |
| | | | | | 2231 Transport and Travel | 135,252,074 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 21,500,000 |
| | | | | | 2241 Maintenance and Repairs | 21,500,000 |
| | | | | 226 | Training Costs | 1,500,000 |
| | | | | | 2261 Training Costs | 1,500,000 |
| | | | | 227 | Supplies And Services | 20,400,002 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 2 |
| | | | | | 2273 Security and Social Order | 20,400,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,300,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,300,000 |
| | | | **27** | **Social Benefits** | | **13,100,000** |
| | | | | 273 | Employer Social Benefits | 13,100,000 |
| | | | | | 2731 Employer Social Benefits in cash | 13,100,000 |
| | | | **28** | **Other Expenditures** | | **10,300,001** |
| | | | | 285 | Miscellaneous Expenses | 5,300,001 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,300,001 |
| | | | | 289 | Premiums , Fees And Claims | 5,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,000,000 |
| | | | **33** | **Inventory** | | **24,100,001** |
| | | | | 331 | Consumables Stores (Stationaries) | 16,700,001 |
| | | | | | 3311 Office Supplies | 7,000,001 |
| | | | | | 3312 Fuels | 3,000,000 |
| | | | | | 3313 Food Stuffs | 6,000,000 |
| | | | | | 3314 Other combustibles | 700,000 |
| | | | | 332 | Spare Parts for Repair and Maintenance | 6,900,000 |
| | | | | | 3321 Spare Parts for Information Technology equipment | 5,900,000 |
| | | | | | 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 | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 333 | Medical Supplies | 500,000 |
| | | | | | 3331 Medical Consumables | 500,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **12,300,005** |
| | | | | 343 | Machinery and equipment | 12,300,005 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 3 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 12,300,002 |
| | | | **35** | | **Intangible Assets** | **2,000,002** |
| | | | | 351 | Intangible assets - License, trade mark, copyrights, intellectual properties | 2,000,002 |
| | | | | | 3514 Intangible assets - Computer software | 1 |
| | | | | | 3517 Intangible assets under development | 1 |
| | | | | | 3519 Website costs | 2,000,000 |
| | **C3** | | | | **Promotion Of National Cultural Values And Ethics** | **146,013,657** |
| | | **C301** | | | **Cultural Values Promotion** | **19,510,004** |
| | | | **22** | | **Use Of Goods And Services** | **19,510,004** |
| | | | | 221 | General Expenses | 4,910,003 |
| | | | | | 2211 Office Supplies and Consumables | 500,003 |
| | | | | | 2217 Public Relations and Awareness | 4,410,000 |
| | | | | 223 | Transport And Travel | 12,200,000 |
| | | | | | 2231 Transport and Travel | 12,200,000 |
| | | | | 227 | Supplies And Services | 900,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 900,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,500,001 |
| | | | | | 2291 Other Use of Goods& Services | 1,500,001 |
| | | **C302** | | | **National Service** | **24,760,002** |
| | | | **22** | | **Use Of Goods And Services** | **24,760,001** |
| | | | | 221 | General Expenses | 5,000,001 |
| | | | | | 2214 Communication Costs | 800,000 |
| | | | | | 2217 Public Relations and Awareness | 4,200,001 |
| | | | | 223 | Transport And Travel | 10,600,000 |
| | | | | | 2231 Transport and Travel | 10,600,000 |
| | | | | 226 | Training Costs | 4,100,000 |
| | | | | | 2261 Training Costs | 4,100,000 |
| | | | | 227 | Supplies And Services | 4,560,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 4,560,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | | | **28** | | **Other Expenditures** | **1** |
| | | | | 285 | Miscellaneous Expenses | 1 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1 |
| | | **C303** | | | **Ubutore Development Center** | **101,743,651** |
| | | | **22** | | **Use Of Goods And Services** | **95,943,651** |
| | | | | 221 | General Expenses | 25,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 8,500,000 |
| | | | | | 2217 Public Relations and Awareness | 16,500,000 |
| | | | | 222 | Professional, Research Services | 500,002 |
| | | | | | 2221 Professional and contractual Services | 500,002 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 12,300,000 |
| | | | | | 2231 Transport and Travel | 12,300,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 500,000 |
| | | | | | 2242 Spare Parts | 500,000 |
| | | | | 226 | Training Costs | 39,627,949 |
| | | | | | 2261 Training Costs | 39,627,949 |
| | | | | 227 | Supplies And Services | 17,715,700 |
| | | | | | 2271 Health and Hygiene | 4,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 13,715,700 |
| | | | | 229 | Other Use Of Goods And Services | 300,000 |
| | | | | | 2291 Other Use of Goods& Services | 300,000 |
| | | | **33** | **Inventory** | | **3,800,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 3,000,000 |
| | | | | | 3311 Office Supplies | 1,500,000 |
| | | | | | 3312 Fuels | 1,500,000 |
| | | | | 333 | Medical Supplies | 800,000 |
| | | | | | 3331 Medical Consumables | 800,000 |
| | | | **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 |
| **2318** | **NATIONAL REHABILITATION SERVICE** | | | | | **2,708,436,203** |
| | **01** | **Administrative And Support Services** | | | | **1,423,360,598** |
| | | **0101** | **Administrative And Support Services** | | | **1,423,360,598** |
| | | | **21** | **Compensation Of Employees** | | **769,642,636** |
| | | | | 211 | Salaries In Cash | 611,135,775 |
| | | | | | 2113 Salaries in cash for Other Employees | 611,135,775 |
| | | | | 213 | Social Contribution | 158,506,861 |
| | | | | | 2131 Actual Social Contribution | 158,506,861 |
| | | | **22** | **Use Of Goods And Services** | | **576,566,970** |
| | | | | 221 | General Expenses | 132,234,986 |
| | | | | | 2211 Office Supplies and Consumables | 41,290,310 |
| | | | | | 2212 Water and Energy | 42,985,792 |
| | | | | | 2213 Rental Costs | 2,000,000 |
| | | | | | 2214 Communication Costs | 32,008,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 50,668 |
| | | | | | 2217 Public Relations and Awareness | 13,900,216 |
| | | | | 222 | Professional, Research Services | 259,886,120 |
| | | | | | 2221 Professional and contractual Services | 259,886,120 |
| | | | | 223 | Transport And Travel | 175,440,864 |
| | | | | | 2231 Transport and Travel | 175,440,864 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,000,000 |
| | | | | | 2241 Maintenance and Repairs | 8,000,000 |
| | | | | | 2242 Spare Parts | 1,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,000 |
| | | | | | 2291 Other Use of Goods& Services | 5,000 |
| | | | **27** | **Social Benefits** | | **701,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 272 | Social Assistance Benefits | 1,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | | 2731 Employer Social Benefits in cash | 700,000 |
| | | | **28** | | **Other Expenditures** | **21,449,992** |
| | | | | 285 | Miscellaneous Expenses | 8,449,992 |
| | | | | | 2851 Miscellaneous Other Expenditures | 8,449,992 |
| | | | | 289 | Premiums , Fees And Claims | 13,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 13,000,000 |
| | | | **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 Reintergration** | | | | **1,285,075,605** |
| | | **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** | | | **1,279,366,405** |
| | | | **22** | | **Use Of Goods And Services** | **915,118,616** |
| | | | | 221 | General Expenses | 122,997,352 |
| | | | | | 2211 Office Supplies and Consumables | 10,000,000 |
| | | | | | 2212 Water and Energy | 80,564,436 |
| | | | | | 2214 Communication Costs | 32,432,916 |
| | | | | 222 | Professional, Research Services | 31,750,000 |
| | | | | | 2221 Professional and contractual Services | 31,750,000 |
| | | | | 223 | Transport And Travel | 6,138,589 |
| | | | | | 2231 Transport and Travel | 6,138,589 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 11,500,000 |
| | | | | | 2241 Maintenance and Repairs | 6,500,000 |
| | | | | | 2242 Spare Parts | 5,000,000 |
| | | | | 226 | Training Costs | 612,447,360 |
| | | | | | 2261 Training Costs | 612,447,360 |
| | | | | 227 | Supplies And Services | 130,285,315 |
| | | | | | 2271 Health and Hygiene | 67,414,815 |
| | | | | | 2273 Security and Social Order | 59,870,000 |
| | | | | | 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** | **327,045,974** |
| | | | | 341 | Structures and Buildings | 309,673,890 |
| | | | | | 3411 Structures and Buildings - Buildings | 164,737,543 |
| | | | | | 3412 Structures and Buildings - Structures | 144,936,347 |
| | | | | 343 | Machinery and equipment | 17,372,084 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 17,317,084 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 55,000 |
| **2500** | **MINEMA** | | | | | **16,554,294,268** |
| | **01** | **Administrative And Support Services** | | | | **588,811,772** |
| | | **0101** | **Administrative And Support Services** | | | **588,811,772** |
| | | | **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** | **274,345,600** |
| | | | | 221 | General Expenses | 112,396,581 |
| | | | | | 2211 Office Supplies and Consumables | 30,344,941 |
| | | | | | 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 | 27,069,818 |
| | | | | | 2221 Professional and contractual Services | 27,069,818 |
| | | | | 223 | Transport And Travel | 105,318,000 |
| | | | | | 2231 Transport and Travel | 105,318,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,518,000 |
| | | | | | 2241 Maintenance and Repairs | 11,000,000 |
| | | | | | 2242 Spare Parts | 1,518,000 |
| | | | | 227 | Supplies And Services | 15,923,859 |
| | | | | | 2273 Security and Social Order | 15,923,859 |
| | | | | 229 | Other Use Of Goods And Services | 1,119,342 |
| | | | | | 2291 Other Use of Goods& Services | 1,119,342 |
| | | | **28** | | **Other Expenditures** | **14,800,000** |
| | | | | 285 | Miscellaneous Expenses | 4,800,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,800,000 |
| | | | | 289 | Premiums , Fees And Claims | 10,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **17,000,000** |
| | | | | 343 | Machinery and equipment | 17,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 17,000,000 |
| | **C4** | **Returnees And Refugees Management** | | | | **15,037,581,951** |
| | | **C401** | **Rwandan Refugees Management** | | | **92,500,000** |
| | | | **22** | | **Use Of Goods And Services** | **36,500,000** |
| | | | | 221 | General Expenses | 12,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 10,000,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 12,000,000 |
| | | | | | 2231 Transport and Travel | 12,000,000 |
| | | | | 226 | Training Costs | 12,500,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | **14,945,081,951** |
| | | | **22** | **Use Of Goods And Services** | | **3,669,284,643** |
| | | | | 221 | General Expenses | 246,286,057 |
| | | | | | 2211 Office Supplies and Consumables | 44,500,000 |
| | | | | | 2212 Water and Energy | 54,540,000 |
| | | | | | 2213 Rental Costs | 800,000 |
| | | | | | 2214 Communication Costs | 51,926,880 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 20,000 |
| | | | | | 2217 Public Relations and Awareness | 94,499,177 |
| | | | | 222 | Professional, Research Services | 3,256,708,028 |
| | | | | | 2221 Professional and contractual Services | 3,256,708,028 |
| | | | | 223 | Transport And Travel | 82,975,919 |
| | | | | | 2231 Transport and Travel | 82,975,919 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 15,951,839 |
| | | | | | 2241 Maintenance and Repairs | 5,951,839 |
| | | | | | 2242 Spare Parts | 10,000,000 |
| | | | | 226 | Training Costs | 13,262,800 |
| | | | | | 2261 Training Costs | 13,262,800 |
| | | | | 227 | Supplies And Services | 54,100,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 1,600,000 |
| | | | | | 2273 Security and Social Order | 52,500,000 |
| | | | **26** | **Grants** | | **8,812,418,291** |
| | | | | 267 | Grants To Other General Government Units | 8,812,418,291 |
| | | | | | 2671 Grants to Other General Government Units-Current | 7,629,616,991 |
| | | | | | 2673 Grants to Subsidiary Units | 1,182,801,300 |
| | | | **27** | **Social Benefits** | | **233,380,000** |
| | | | | 272 | Social Assistance Benefits | 233,380,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 233,380,000 |
| | | | **28** | **Other Expenditures** | | **17,919,017** |
| | | | | 285 | Miscellaneous Expenses | 7,753,065 |
| | | | | | 2851 Miscellaneous Other Expenditures | 7,753,065 |
| | | | | 289 | Premiums , Fees And Claims | 10,165,952 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,165,952 |
| | | | **34** | **Fixed tangible non financial Assets** | | **2,212,080,000** |
| | | | | 341 | Structures and Buildings | 2,140,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 2,140,000,000 |
| | | | | 343 | Machinery and equipment | 61,980,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 7,850,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 54,130,000 |
| | | | | 346 | Non Produced Assets | 10,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 10,000,000 |
| | | | | 349 | Investment Property | 100,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3491 Investment Property-Buildings | 100,000 |
| | C5 | Disaster Management | | | | 927,900,545 |
| | | C501 | Disaster Risk Reduction | | | 527,129,015 |
| | | | 22 | Use Of Goods And Services | | 344,112,015 |
| | | | | 221 | General Expenses | 46,200,005 |
| | | | | | 2214 Communication Costs | 12,500,001 |
| | | | | | 2217 Public Relations and Awareness | 33,700,004 |
| | | | | 222 | Professional, Research Services | 231,000,002 |
| | | | | | 2221 Professional and contractual Services | 231,000,002 |
| | | | | 223 | Transport And Travel | 60,662,003 |
| | | | | | 2231 Transport and Travel | 60,662,003 |
| | | | | 226 | Training Costs | 6,250,005 |
| | | | | | 2261 Training Costs | 6,250,005 |
| | | | 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 | | | 400,771,530 |
| | | | 22 | Use Of Goods And Services | | 144,690,005 |
| | | | | 221 | General Expenses | 46,300,001 |
| | | | | | 2214 Communication Costs | 37,550,000 |
| | | | | | 2217 Public Relations and Awareness | 8,750,001 |
| | | | | 222 | Professional, Research Services | 5,000,001 |
| | | | | | 2221 Professional and contractual Services | 5,000,001 |
| | | | | 223 | Transport And Travel | 59,540,000 |
| | | | | | 2231 Transport and Travel | 59,540,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 23,000,000 |
| | | | | | 2242 Spare Parts | 23,000,000 |
| | | | | 226 | Training Costs | 10,850,003 |
| | | | | | 2261 Training Costs | 10,850,003 |
| | | | 26 | Grants | | 172,200,000 |
| | | | | 267 | Grants To Other General Government Units | 172,200,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 172,200,000 |
| | | | 27 | Social Benefits | | 32,881,525 |
| | | | | 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 |
| | | | 34 | Fixed tangible non financial Assets | | 1,000,000 |
| | | | | 343 | Machinery and equipment | 1,000,000 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 1,000,000 |
| 2600 | MIGEPROF | | | | | 629,566,685 |
| | 01 | Administrative And Support Services | | | | 512,495,864 |
| | | 0101 | Administrative And Support Services | | | 512,495,864 |
| | | | 21 | Compensation Of Employees | | 276,329,084 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | **227,923,920** |
| | | | | 221 | General Expenses | 71,080,425 |
| | | | | | 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 | 15,704,899 |
| | | | | 222 | Professional, Research Services | 43,215,927 |
| | | | | | 2221 Professional and contractual Services | 43,215,927 |
| | | | | 223 | Transport And Travel | 98,145,248 |
| | | | | | 2231 Transport and Travel | 98,145,248 |
| | | | | 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 | 2,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,000,000 |
| | | | **28** | **Other Expenditures** | | **3,500,000** |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 500,000 |
| | | | **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 |
| | | | | | 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 | 2,500,000 |
| | | | | | 2221 Professional and contractual Services | 2,500,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 21,500,000 |
| | | | | | 2231 Transport and Travel | 21,500,000 |
| | | | | 227 | Supplies And Services | 1,360,000 |
| | | | | | 2271 Health and Hygiene | 1,360,000 |
| | | | **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)** | | | | | **238,172,939** |
| | **01** | **Administrative And Support Services** | | | | **104,727,078** |
| | | **0101** | **Administrative And Support Services** | | | **104,727,078** |
| | | | **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** | | **16,758,000** |
| | | | | 221 | General Expenses | 15,582,000 |
| | | | | | 2211 Office Supplies and Consumables | 4,100,000 |
| | | | | | 2214 Communication Costs | 9,010,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 72,000 |
| | | | | | 2217 Public Relations and Awareness | 2,400,000 |
| | | | | 223 | Transport And Travel | 1,176,000 |
| | | | | | 2231 Transport and Travel | 1,176,000 |
| | **C7** | **Women Empowerment** | | | | **133,445,861** |
| | | **C701** | **Women Empowerment** | | | **133,445,861** |
| | | | **22** | **Use Of Goods And Services** | | **61,388,697** |
| | | | | 221 | General Expenses | 12,717,189 |
| | | | | | 2214 Communication Costs | 3,000,000 |
| | | | | | 2217 Public Relations and Awareness | 9,717,189 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | | 2221 Professional and contractual Services | 30,000,000 |
| | | | | 223 | Transport And Travel | 18,671,508 |
| | | | | | 2231 Transport and Travel | 18,671,508 |
| | | | **25** | **Subsidies** | | **63,000,000** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 252 | Subsidies To Private Enterprises | 63,000,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 63,000,000 |
| | | | 28 | | **Other Expenditures** | **9,057,164** |
| | | | | 285 | Miscellaneous Expenses | 9,057,164 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,057,164 |
| **2605** | **NATIONAL CHILD DEVELOPMENT AGENCY (NCD)** | | | | | **9,365,044,868** |
| | **01** | **Administrative And Support Services** | | | | **682,918,720** |
| | | **0101** | **Administrative And Support Services** | | | **682,918,720** |
| | | | **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** | **415,204,991** |
| | | | | 221 | General Expenses | 9,766,000 |
| | | | | | 2211 Office Supplies and Consumables | 3,800,000 |
| | | | | | 2212 Water and Energy | 2,350,000 |
| | | | | | 2214 Communication Costs | 3,580,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | 222 | Professional, Research Services | 212,996,731 |
| | | | | | 2221 Professional and contractual Services | 212,996,731 |
| | | | | 223 | Transport And Travel | 189,208,260 |
| | | | | | 2231 Transport and Travel | 189,208,260 |
| | | | | 227 | Supplies And Services | 2,734,000 |
| | | | | | 2273 Security and Social Order | 2,734,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | **C9** | **Child Rights Protection And Promotion** | | | | **1,251,244,322** |
| | | **C901** | **Child Rights Protection And Promotion** | | | **1,251,244,322** |
| | | | **22** | | **Use Of Goods And Services** | **589,305,723** |
| | | | | 221 | General Expenses | 102,554,386 |
| | | | | | 2211 Office Supplies and Consumables | 8,659,569 |
| | | | | | 2214 Communication Costs | 36,086,297 |
| | | | | | 2215 Insurances and licences | 2,200,679 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 55,571,841 |
| | | | | 222 | Professional, Research Services | 303,873,352 |
| | | | | | 2221 Professional and contractual Services | 303,873,352 |
| | | | | 223 | Transport And Travel | 182,877,985 |
| | | | | | 2231 Transport and Travel | 182,877,985 |
| | | | **27** | | **Social Benefits** | **321,325,696** |
| | | | | 272 | Social Assistance Benefits | 321,325,696 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 98,310,420 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | EQ | Early Childhood Development coordination | | | | 7,430,881,826 |
| | | EQ01 | Nutrition and Hygiene coordination | | | 7,410,881,826 |
| | | | 22 | | Use Of Goods And Services | 60,881,826 |
| | | | | 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 | 700,000 |
| | | | | | 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 |
| 2700 | MYCULTURE | | | | | 3,211,236,595 |
| | 01 | Administrative And Support Services | | | | 728,550,727 |
| | | 0101 | Administrative And Support Services | | | 728,550,727 |
| | | | 21 | | Compensation Of Employees | 343,293,058 |
| | | | | 211 | Salaries In Cash | 293,017,977 |
| | | | | | 2111 Salaries in cash for Political appointees | 92,865,028 |
| | | | | | 2113 Salaries in cash for Other Employees | 200,152,949 |
| | | | | 213 | Social Contribution | 50,275,081 |
| | | | | | 2131 Actual Social Contribution | 50,275,081 |
| | | | 22 | | Use Of Goods And Services | 368,757,669 |
| | | | | 221 | General Expenses | 80,838,901 |
| | | | | | 2211 Office Supplies and Consumables | 18,846,870 |
| | | | | | 2212 Water and Energy | 13,500,000 |
| | | | | | 2214 Communication Costs | 36,204,281 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 287,750 |
| | | | | | 2217 Public Relations and Awareness | 12,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 76,784,989 |
| | | | | | 2221 Professional and contractual Services | 76,784,989 |
| | | | | 223 | Transport And Travel | 178,633,779 |
| | | | | | 2231 Transport and Travel | 178,633,779 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,000,000 |
| | | | | | 2241 Maintenance and Repairs | 4,000,000 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 23,000,000 |
| | | | | | 2271 Health and Hygiene | 1,000,000 |
| | | | | | 2273 Security and Social Order | 22,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 3,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 3,500,000 |
| | | | **27** | **Social Benefits** | | **1,400,000** |
| | | | | 273 | Employer Social Benefits | 1,400,000 |
| | | | | | 2731 Employer Social Benefits in cash | 1,400,000 |
| | | | **28** | **Other Expenditures** | | **7,100,000** |
| | | | | 285 | Miscellaneous Expenses | 2,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 5,100,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,100,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **8,000,000** |
| | | | | 343 | Machinery and equipment | 8,000,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 4,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 4,000,000 |
| | **97** | **Youth Empowerment And Productivity** | | | | **1,885,972,002** |
| | | **9705** | **Youth Entrepreneurship and Employment Development** | | | **1,765,104,211** |
| | | | **22** | **Use Of Goods And Services** | | **1,765,104,211** |
| | | | | 221 | General Expenses | 298,259,905 |
| | | | | | 2214 Communication Costs | 11,918,411 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 286,305,494 |
| | | | | 222 | Professional, Research Services | 792,690,946 |
| | | | | | 2221 Professional and contractual Services | 792,690,946 |
| | | | | 223 | Transport And Travel | 142,080,165 |
| | | | | | 2231 Transport and Travel | 142,080,165 |
| | | | | 229 | Other Use Of Goods And Services | 532,073,195 |
| | | | | | 2291 Other Use of Goods& Services | 532,073,195 |
| | | **9706** | **Youth Skills and Talent Development** | | | **120,867,791** |
| | | | **22** | **Use Of Goods And Services** | | **120,867,791** |
| | | | | 221 | General Expenses | 103,040,446 |
| | | | | | 2214 Communication Costs | 6,917,188 |
| | | | | | 2217 Public Relations and Awareness | 96,123,258 |
| | | | | 222 | Professional, Research Services | 10,178,939 |
| | | | | | 2221 Professional and contractual Services | 10,178,939 |
| | | | | 223 | Transport And Travel | 7,648,406 |
| | | | | | 2231 Transport and Travel | 7,648,406 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | EA | Youth Social Empowerment, Ethics and Mobilization | | | | 470,091,816 |
| | | EA01 | Youth Mobilization and Ethical Values Nurturing | | | 145,720,032 |
| | | | 22 | Use Of Goods And Services | | 145,720,032 |
| | | | | 221 | General Expenses | 92,080,645 |
| | | | | | 2214 Communication Costs | 1,695,708 |
| | | | | | 2217 Public Relations and Awareness | 90,384,937 |
| | | | | 223 | Transport And Travel | 47,639,387 |
| | | | | | 2231 Transport and Travel | 47,639,387 |
| | | | | 227 | Supplies And Services | 6,000,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 6,000,000 |
| | | EA02 | Youth Social Empowerment and Inclusiveness | | | 324,371,784 |
| | | | 22 | Use Of Goods And Services | | 324,371,784 |
| | | | | 221 | General Expenses | 10,797,325 |
| | | | | | 2211 Office Supplies and Consumables | 2,652,605 |
| | | | | | 2214 Communication Costs | 5,108,720 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 3,000,000 |
| | | | | 222 | Professional, Research Services | 283,271,468 |
| | | | | | 2221 Professional and contractual Services | 283,271,468 |
| | | | | 223 | Transport And Travel | 30,302,991 |
| | | | | | 2231 Transport and Travel | 30,302,991 |
| | F0 | Culture Preservation and Promotion | | | | 126,622,050 |
| | | F001 | Creative Industries Promotion | | | 88,122,050 |
| | | | 22 | Use Of Goods And Services | | 88,122,050 |
| | | | | 221 | General Expenses | 14,322,050 |
| | | | | | 2217 Public Relations and Awareness | 14,322,050 |
| | | | | 222 | Professional, Research Services | 60,800,000 |
| | | | | | 2221 Professional and contractual Services | 60,800,000 |
| | | | | 223 | Transport And Travel | 2,000,000 |
| | | | | | 2231 Transport and Travel | 2,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 11,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 11,000,000 |
| | | F002 | Rwandan culture policy development | | | 38,500,000 |
| | | | 22 | Use Of Goods And Services | | 38,500,000 |
| | | | | 221 | General Expenses | 30,400,000 |
| | | | | | 2217 Public Relations and Awareness | 30,400,000 |
| | | | | 223 | Transport And Travel | 8,100,000 |
| | | | | | 2231 Transport and Travel | 8,100,000 |
| 2701 | RWANDA CULTURAL HERITAGE ACADEMY | | | | | 1,099,321,611 |
| | 01 | Administrative And Support Services | | | | 874,998,034 |
| | | 0101 | Administrative And Support Services | | | 874,998,034 |
| | | | 21 | Compensation Of Employees | | 486,365,994 |
| | | | | 211 | Salaries In Cash | 486,365,994 |
| | | | | | 2113 Salaries in cash for Other Employees | 486,365,994 |
| | | | 22 | Use Of Goods And Services | | 384,932,040 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 45,842,700 |
| | | | | | 2211 Office Supplies and Consumables | 5,651,181 |
| | | | | | 2212 Water and Energy | 12,969,616 |
| | | | | | 2214 Communication Costs | 22,054,820 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 5,067,083 |
| | | | | 222 | Professional, Research Services | 168,005,740 |
| | | | | | 2221 Professional and contractual Services | 168,005,740 |
| | | | | 223 | Transport And Travel | 139,000,000 |
| | | | | | 2231 Transport and Travel | 139,000,000 |
| | | | | 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** | | **3,000,000** |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,000,000 |
| | **F8** | **Rwandan Cultural Values, Languages and National Heritage Preservation and Protection** | | | | **219,000,000** |
| | | **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 |
| | | **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** | | | **160,000,000** |
| | | | **34** | **Fixed tangible non financial Assets** | | **160,000,000** |
| | | | | 347 | Heritage and Valuables assets | 160,000,000 |
| | | | | | 3471 Heritage assets | 160,000,000 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| **2800** | **MINICT** | | | | | **3,910,360,481** |
| | **01** | **Administrative And Support Services** | | | | **687,405,931** |
| | | **0101** | **Administrative And Support Services** | | | **687,405,931** |
| | | | **21** | **Compensation Of Employees** | | **247,566,544** |
| | | | | 211 | Salaries In Cash | 213,174,830 |
| | | | | | 2111 Salaries in cash for Political appointees | 31,802,422 |
| | | | | | 2113 Salaries in cash for Other Employees | 181,372,408 |
| | | | | 213 | Social Contribution | 34,391,714 |
| | | | | | 2131 Actual Social Contribution | 34,391,714 |
| | | | **22** | **Use Of Goods And Services** | | **432,339,387** |
| | | | | 221 | General Expenses | 104,927,668 |
| | | | | | 2211 Office Supplies and Consumables | 7,000,000 |
| | | | | | 2212 Water and Energy | 15,500,000 |
| | | | | | 2214 Communication Costs | 72,379,999 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 9,947,669 |
| | | | | 222 | Professional, Research Services | 13,745,821 |
| | | | | | 2221 Professional and contractual Services | 13,745,821 |
| | | | | 223 | Transport And Travel | 292,431,530 |
| | | | | | 2231 Transport and Travel | 292,431,530 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,000,000 |
| | | | | | 2241 Maintenance and Repairs | 4,000,000 |
| | | | | | 2242 Spare Parts | 4,000,000 |
| | | | | 227 | Supplies And Services | 11,234,368 |
| | | | | | 2273 Security and Social Order | 11,234,368 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,000,000 |
| | | | **27** | **Social Benefits** | | **4,000,000** |
| | | | | 273 | Employer Social Benefits | 4,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 4,000,000 |
| | | | **28** | **Other Expenditures** | | **3,500,000** |
| | | | | 285 | Miscellaneous Expenses | 1,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,500,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,000,000 |
| | **98** | **ICT For Development** | | | | **3,222,954,550** |
| | | **9802** | **Digital Inclusion and Skills Development** | | | **1,145,800,000** |
| | | | **22** | **Use Of Goods And Services** | | **1,136,080,000** |
| | | | | 226 | Training Costs | 1,000,000,000 |
| | | | | | 2261 Training Costs | 1,000,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 136,080,000 |
| | | | | | 2291 Other Use of Goods& Services | 136,080,000 |
| | | | **28** | **Other Expenditures** | | **9,720,000** |
| | | | | 285 | Miscellaneous Expenses | 9,720,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,720,000 |
| | | **9804** | **Innovation and ICT Private Sector Development** | | | **2,077,154,550** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **1,077,154,550** |
| | | | | 221 | General Expenses | 109,172,496 |
| | | | | | 2217 Public Relations and Awareness | 109,172,496 |
| | | | | 222 | Professional, Research Services | 927,982,054 |
| | | | | | 2221 Professional and contractual Services | 927,982,054 |
| | | | | 223 | Transport And Travel | 40,000,000 |
| | | | | | 2231 Transport and Travel | 40,000,000 |
| | | | **26** | | **Grants** | **1,000,000,000** |
| | | | | 262 | Grants To International Organizations | 1,000,000,000 |
| | | | | | 2621 Current grants to International Organizations | 1,000,000,000 |
| **2900** | **MINISTRY OF ENVIRONMENT (MOE)** | | | | | **7,797,623,256** |
| | **01** | **Administrative And Support Services** | | | | **611,876,883** |
| | | **0101** | **Administrative And Support Services** | | | **611,876,883** |
| | | | **21** | | **Compensation Of Employees** | **335,029,093** |
| | | | | 211 | Salaries In Cash | 290,305,608 |
| | | | | | 2111 Salaries in cash for Political appointees | 39,062,664 |
| | | | | | 2113 Salaries in cash for Other Employees | 251,242,944 |
| | | | | 213 | Social Contribution | 44,723,485 |
| | | | | | 2131 Actual Social Contribution | 44,723,485 |
| | | | **22** | | **Use Of Goods And Services** | **272,047,790** |
| | | | | 221 | General Expenses | 96,400,000 |
| | | | | | 2211 Office Supplies and Consumables | 11,000,000 |
| | | | | | 2212 Water and Energy | 30,300,000 |
| | | | | | 2214 Communication Costs | 48,100,000 |
| | | | | | 2217 Public Relations and Awareness | 7,000,000 |
| | | | | 222 | Professional, Research Services | 8,100,000 |
| | | | | | 2221 Professional and contractual Services | 8,100,000 |
| | | | | 223 | Transport And Travel | 140,118,062 |
| | | | | | 2231 Transport and Travel | 140,118,062 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,500,000 |
| | | | | | 2241 Maintenance and Repairs | 5,000,000 |
| | | | | | 2242 Spare Parts | 3,500,000 |
| | | | | 227 | Supplies And Services | 18,929,728 |
| | | | | | 2271 Health and Hygiene | 700,000 |
| | | | | | 2273 Security and Social Order | 18,229,728 |
| | | | **27** | | **Social Benefits** | **1,100,000** |
| | | | | 273 | Employer Social Benefits | 1,100,000 |
| | | | | | 2731 Employer Social Benefits in cash | 1,100,000 |
| | | | **28** | | **Other Expenditures** | **3,700,000** |
| | | | | 285 | Miscellaneous Expenses | 1,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,500,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,200,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,200,000 |
| | **A4** | **Environment And Natural Resource Policy Development And Coordination** | | | | **7,170,370,091** |
| | | **A402** | **Sector Planning And Coordination** | | | **7,170,370,091** |
| | | | **22** | | **Use Of Goods And Services** | **1,811,483,612** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 298,877,996 |
| | | | | | 2211 Office Supplies and Consumables | 1,620,000 |
| | | | | | 2214 Communication Costs | 40,825,800 |
| | | | | | 2217 Public Relations and Awareness | 256,432,196 |
| | | | | 222 | Professional, Research Services | 1,129,768,376 |
| | | | | | 2221 Professional and contractual Services | 1,129,768,376 |
| | | | | 223 | Transport And Travel | 320,037,240 |
| | | | | | 2231 Transport and Travel | 320,037,240 |
| | | | | 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 |
| | | | **26** | **Grants** | | **5,129,096,479** |
| | | | | 267 | Grants To Other General Government Units | 5,129,096,479 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 5,129,096,479 |
| | | | **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** | | **53,600,000** |
| | | | | 343 | Machinery and equipment | 53,600,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 53,600,000 |
| | | | **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** | | | | | **5,543,179,935** |
| | **A4** | **Environment And Natural Resource Policy Development And Coordination** | | | | **5,543,179,935** |
| | | **A402** | **Sector Planning And Coordination** | | | **5,543,179,935** |
| | | | **22** | **Use Of Goods And Services** | | **3,997,896,535** |
| | | | | 221 | General Expenses | 312,123,047 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 35,539,904 |
| | | | | | 2212 Water and Energy | 14,500,000 |
| | | | | | 2213 Rental Costs | 134,159,899 |
| | | | | | 2214 Communication Costs | 20,920,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 4,950,000 |
| | | | | | 2217 Public Relations and Awareness | 102,053,244 |
| | | | | 222 | Professional, Research Services | 3,437,645,505 |
| | | | | | 2221 Professional and contractual Services | 3,437,645,505 |
| | | | | 223 | Transport And Travel | 223,527,983 |
| | | | | | 2231 Transport and Travel | 223,527,983 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,000,000 |
| | | | | | 2241 Maintenance and Repairs | 7,000,000 |
| | | | | 226 | Training Costs | 9,000,000 |
| | | | | | 2261 Training Costs | 9,000,000 |
| | | | | 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** | | **576,221,221** |
| | | | | 267 | Grants To Other General Government Units | 576,221,221 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 576,221,221 |
| | | | **28** | **Other Expenditures** | | **947,062,179** |
| | | | | 285 | Miscellaneous Expenses | 9,246,264 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,246,264 |
| | | | | 288 | Transfers Not Elsewhere Classified | 935,815,915 |
| | | | | | 2882 Capital Transfers Not Elsewhere Classified | 935,815,915 |
| | | | | 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)** | | | | | **24,612,869,827** |
| | **01** | **Administrative And Support Services** | | | | **1,010,467,226** |
| | | **0101** | **Administrative And Support Services** | | | **1,010,467,226** |
| | | | **21** | **Compensation Of Employees** | | **618,224,241** |
| | | | | 211 | Salaries In Cash | 545,742,543 |
| | | | | | 2113 Salaries in cash for Other Employees | 545,742,543 |
| | | | | 213 | Social Contribution | 72,481,698 |
| | | | | | 2131 Actual Social Contribution | 72,481,698 |
| | | | **22** | **Use Of Goods And Services** | | **350,933,345** |
| | | | | 221 | General Expenses | 67,439,999 |
| | | | | | 2211 Office Supplies and Consumables | 5,100,000 |
| | | | | | 2212 Water and Energy | 17,950,000 |
| | | | | | 2213 Rental Costs | 4,000,000 |
| | | | | | 2214 Communication Costs | 32,659,998 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2216 Bank charges and commissions and other financial costs | 30,000 |
| | | | | | 2217 Public Relations and Awareness | 7,700,001 |
| | | | | 222 | Professional, Research Services | 3,600,000 |
| | | | | | 2221 Professional and contractual Services | 3,600,000 |
| | | | | 223 | Transport And Travel | 264,450,281 |
| | | | | | 2231 Transport and Travel | 264,450,281 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,483,219 |
| | | | | | 2241 Maintenance and Repairs | 8,000,000 |
| | | | | | 2242 Spare Parts | 483,219 |
| | | | | 227 | Supplies And Services | 6,959,845 |
| | | | | | 2273 Security and Social Order | 6,959,845 |
| | | | | 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** | | **6,592,860** |
| | | | | 285 | Miscellaneous Expenses | 2,592,860 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,592,860 |
| | | | | 289 | Premiums , Fees And Claims | 4,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 4,000,000 |
| | | | **33** | **Inventory** | | **6,000,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 6,000,000 |
| | | | | | 3311 Office Supplies | 5,500,000 |
| | | | | | 3312 Fuels | 500,000 |
| | | | **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 | 3,000,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 18,000,000 |
| | **A7** | **Integrated Water Resource Management** | | | | **23,602,402,601** |
| | | **A701** | **Water Resource Monitoring** | | | **309,500,000** |
| | | | **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** | | **130,000,000** |
| | | | | 285 | Miscellaneous Expenses | 130,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 130,000,000 |
| | | | **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** | | | **23,292,902,601** |
| | | | **22** | **Use Of Goods And Services** | | **2,304,128,076** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 221 | General Expenses | 80,519,000 |
| | | | | | 2212 Water and Energy | 42,000,000 |
| | | | | | 2214 Communication Costs | 25,460,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 214,000 |
| | | | | | 2217 Public Relations and Awareness | 12,845,000 |
| | | | | 222 | Professional, Research Services | 2,018,887,704 |
| | | | | | 2221 Professional and contractual Services | 2,018,887,704 |
| | | | | 223 | Transport And Travel | 155,121,372 |
| | | | | | 2231 Transport and Travel | 155,121,372 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 29,900,000 |
| | | | | | 2241 Maintenance and Repairs | 29,900,000 |
| | | | | 226 | Training Costs | 19,700,000 |
| | | | | | 2261 Training Costs | 19,700,000 |
| | | | **26** | **Grants** | | **2,684,438,652** |
| | | | | 267 | Grants To Other General Government Units | 2,684,438,652 |
| | | | | | 2671 Grants to Other General Government Units-Current | 2,299,693,884 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 384,744,768 |
| | | | **27** | **Social Benefits** | | **1,565,047,545** |
| | | | | 272 | Social Assistance Benefits | 1,565,047,545 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 1,565,047,544 |
| | | | **28** | **Other Expenditures** | | **10,820,686** |
| | | | | 285 | Miscellaneous Expenses | 5,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 5,820,686 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,820,686 |
| | | | **34** | **Fixed tangible non financial Assets** | | **16,728,467,642** |
| | | | | 341 | Structures and Buildings | 15,705,633,291 |
| | | | | | 3412 Structures and Buildings - Structures | 15,705,633,291 |
| | | | | 342 | Transport Equipment | 1 |
| | | | | | 3423 Transport Equipment - Government projects vehicles | 1 |
| | | | | 345 | Biological Assets | 982,834,350 |
| | | | | | 3454 Biological assets- Bearer plants | 982,834,350 |
| | | | | 346 | Non Produced Assets | 40,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 40,000,000 |
| **2903** | **RWANDA FORESTRY AUTHORITY (RFA)** | | | | | **1,299,698,710** |
| | **01** | **Administrative And Support Services** | | | | **505,975,578** |
| | | **0101** | **Administrative And Support Services** | | | **505,975,578** |
| | | | **21** | **Compensation Of Employees** | | **268,267,560** |
| | | | | 211 | Salaries In Cash | 211,997,372 |
| | | | | | 2113 Salaries in cash for Other Employees | 211,997,372 |
| | | | | 213 | Social Contribution | 56,270,188 |
| | | | | | 2131 Actual Social Contribution | 56,270,188 |
| | | | **22** | **Use Of Goods And Services** | | **228,213,469** |
| | | | | 221 | General Expenses | 85,801,093 |
| | | | | | 2211 Office Supplies and Consumables | 23,560,863 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2212 Water and Energy | 4,501,268 |
| | | | | | 2214 Communication Costs | 44,392,233 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 36,000 |
| | | | | | 2217 Public Relations and Awareness | 13,310,729 |
| | | | | 222 | Professional, Research Services | 4,271,711 |
| | | | | | 2221 Professional and contractual Services | 4,271,711 |
| | | | | 223 | Transport And Travel | 132,813,381 |
| | | | | | 2231 Transport and Travel | 132,813,381 |
| | | | | 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 |
| | | | **28** | **Other Expenditures** | | **1,045,707** |
| | | | | 285 | Miscellaneous Expenses | 865,413 |
| | | | | | 2851 Miscellaneous Other Expenditures | 865,413 |
| | | | | 289 | Premiums , Fees And Claims | 180,294 |
| | | | | | 2891 Premiums , Fees And Current Claims | 180,294 |
| | | | **34** | **Fixed tangible non financial Assets** | | **8,448,842** |
| | | | | 343 | Machinery and equipment | 8,048,842 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 2,492,888 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 5,555,954 |
| | | | | 346 | Non Produced Assets | 400,000 |
| | | | | | 3461 Non Produced Assets - Land | 400,000 |
| | **A8** | | **Terrestrial Ecosystems And Forest Resource Management** | | | **793,723,132** |
| | | **A801** | **Forest Plantation Management And Agro-Forestry** | | | **793,723,132** |
| | | | **22** | **Use Of Goods And Services** | | **478,523,132** |
| | | | | 221 | General Expenses | 22,130,000 |
| | | | | | 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 | 9,000,000 |
| | | | | 222 | Professional, Research Services | 319,176,703 |
| | | | | | 2221 Professional and contractual Services | 319,176,703 |
| | | | | 223 | Transport And Travel | 103,216,429 |
| | | | | | 2231 Transport and Travel | 103,216,429 |
| | | | | 226 | Training Costs | 14,000,000 |
| | | | | | 2261 Training Costs | 14,000,000 |
| | | | | 227 | Supplies And Services | 20,000,000 |
| | | | | | 2275 Other production materials and supplies | 20,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **315,200,000** |
| | | | | 343 | Machinery and equipment | 9,200,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 9,200,000 |
| | | | | 345 | Biological Assets | 306,000,000 |
| | | | | | 3454 Biological assets- Bearer plants | 306,000,000 |
| **4000** | **NGOMA DISTRICT** | | | | | **17,716,312,332** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **01** | **Administrative And Support Services** | | | | **2,195,313,062** |
| | | **0105** | **Human Resources** | | | **2,195,313,062** |
| | | | **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** | **439,000,000** |
| | | | | 222 | Professional, Research Services | 175,000,000 |
| | | | | | 2221 Professional and contractual Services | 175,000,000 |
| | | | | 223 | Transport And Travel | 264,000,000 |
| | | | | | 2231 Transport and Travel | 264,000,000 |
| | **90** | **Transport** | | | | **266,789,962** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **266,789,962** |
| | | | **22** | | **Use Of Goods And Services** | **17,201,212** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 17,201,212 |
| | | | | | 2241 Maintenance and Repairs | 17,201,212 |
| | | | **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** | | | | **937,273,802** |
| | | **9503** | **Water Infrastructure** | | | **937,273,802** |
| | | | **34** | | **Fixed tangible non financial Assets** | **937,273,802** |
| | | | | 341 | Structures and Buildings | 937,273,802 |
| | | | | | 3412 Structures and Buildings - Structures | 937,273,802 |
| | **B1** | **Social Protection** | | | | **1,048,299,034** |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2721 Social Assistance Benefits - In Cash | 46,127,165 |
| | | B105 | Vulnerable Groups Support | | | **648,951,111** |
| | | | 22 | Use Of Goods And Services | | **105,825,300** |
| | | | | 221 | General Expenses | 312,000 |
| | | | | | 2217 Public Relations and Awareness | 312,000 |
| | | | | 223 | Transport And Travel | 1,198,000 |
| | | | | | 2231 Transport and Travel | 1,198,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 104,315,300 |
| | | | | | 2241 Maintenance and Repairs | 104,315,300 |
| | | | 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 | | **541,235,811** |
| | | | | 272 | Social Assistance Benefits | 541,235,811 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 541,235,811 |
| | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | | **7,948,468,011** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **5,251,795,442** |
| | | | **21** | **Compensation Of Employees** | | **4,089,633,283** |
| | | | | 211 | Salaries In Cash | 4,089,633,283 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,089,633,283 |
| | | | **22** | **Use Of Goods And Services** | | **46,640,835** |
| | | | | 221 | General Expenses | 20,413,837 |
| | | | | | 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** | | **1,075,521,324** |
| | | | | 267 | Grants To Other General Government Units | 1,075,521,324 |
| | | | | | 2671 Grants to Other General Government Units-Current | 19,048,046 |
| | | | | | 2673 Grants to Subsidiary Units | 1,056,473,278 |
| | | | **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** | | | **1,937,536,586** |
| | | | **21** | **Compensation Of Employees** | | **1,294,819,730** |
| | | | | 211 | Salaries In Cash | 862,819,730 |
| | | | | | 2114 Salaries in Cash for Teachers | 862,819,730 |
| | | | | 213 | Social Contribution | 432,000,000 |
| | | | | | 2131 Actual Social Contribution | 432,000,000 |
| | | | **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** | | **453,826,261** |
| | | | | 267 | Grants To Other General Government Units | 453,826,261 |
| | | | | | 2673 Grants to Subsidiary Units | 453,826,261 |
| | | | **34** | **Fixed tangible non financial Assets** | | **96,600,000** |
| | | | | 341 | Structures and Buildings | 25,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 25,000,000 |
| | | | | 343 | Machinery and equipment | 71,600,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 71,600,000 |
| | | D103 | Tertiary And Non-Formal Education | | | **759,135,983** |
| | | | 21 | Compensation Of Employees | | **469,975,953** |
| | | | | 211 | Salaries In Cash | 400,000,000 |
| | | | | | 2114 Salaries in Cash for Teachers | 400,000,000 |
| | | | | 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 |
| | | | | | 2231 Transport and Travel | 2,080,902 |
| | | | 26 | Grants | | **285,079,128** |
| | | | | 267 | Grants To Other General Government Units | 285,079,128 |
| | | | | | 2671 Grants to Other General Government Units-Current | 9,834,801 |
| | | | | | 2673 Grants to Subsidiary Units | 275,244,327 |
| | D2 | Health | | | | **1,981,135,667** |
| | | D201 | Health Staff Management | | | **1,804,665,189** |
| | | | 21 | Compensation Of Employees | | **1,775,523,237** |
| | | | | 211 | Salaries In Cash | 1,483,886,900 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,483,886,900 |
| | | | | 213 | Social Contribution | 291,636,337 |
| | | | | | 2131 Actual Social Contribution | 291,636,337 |
| | | | 22 | Use Of Goods And Services | | **29,141,952** |
| | | | | 223 | Transport And Travel | 29,141,952 |
| | | | | | 2231 Transport and Travel | 29,141,952 |
| | | D202 | Health Infrastructure, Equipment And Goods | | | **98,065,894** |
| | | | 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 | | **85,000,000** |
| | | | | 341 | Structures and Buildings | 85,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 85,000,000 |
| | | D203 | Disease Control | | | **78,404,584** |
| | | | 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 | | **40,384,610** |
| | | | | 272 | Social Assistance Benefits | 40,384,610 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 40,384,610 |
| | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 |
| | 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 | | | 1,297,129,991 |
| | | | 22 | Use Of Goods And Services | | 1,297,129,991 |
| | | | | 227 | Supplies And Services | 1,297,129,991 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,297,129,991 |
| | | D502 | Sustainable Livestock Production | | | 167,245,570 |
| | | | 22 | Use Of Goods And Services | | 57,022,070 |
| | | | | 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 | 14,286,024 |
| | | | | | 2231 Transport and Travel | 14,286,024 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 |
| | D6 | Environment And Natural Resources | | | | 199,468,700 |
| | | 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 | | | 153,964,160 |
| | | | 27 | Social Benefits | | 153,964,160 |
| | | | | 272 | Social Assistance Benefits | 153,964,160 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 153,964,160 |
| | D7 | Energy | | | | 82,098,105 |
| | | 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 | | | 46,373,191 |
| | | | 34 | Fixed tangible non financial Assets | | 46,373,191 |
| | | | | 341 | Structures and Buildings | 46,373,191 |
| | | | | | 3412 Structures and Buildings - Structures | 46,373,191 |
| | D8 | Housing, Urban Development And Land Management | | | | 124,909,254 |
| | | 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 |
| | | D802 | Housing And Settlement Promotion | | | 44,909,254 |
| | | | 27 | Social Benefits | | 44,909,254 |
| | | | | 272 | Social Assistance Benefits | 44,909,254 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 44,909,254 |
| 4100 | BUGESERA DISTRICT | | | | | 18,607,573,924 |
| | 01 | Administrative And Support Services | | | | 2,096,091,794 |
| | | 0105 | Human Resources | | | 2,096,091,794 |
| | | | 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 | | 168,427,180 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 168,427,180 |
| | | | | | 2221 Professional and contractual Services | 168,427,180 |
| | **90** | **Transport** | | | | **938,099,208** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **938,099,208** |
| | | | **22** | **Use Of Goods And Services** | | **256,940,091** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 256,940,091 |
| | | | | | 2241 Maintenance and Repairs | 256,940,091 |
| | | | **34** | **Fixed tangible non financial Assets** | | **681,159,117** |
| | | | | 341 | Structures and Buildings | 681,159,117 |
| | | | | | 3412 Structures and Buildings - Structures | 681,159,117 |
| | **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** | | | | **1,975,581,290** |
| | | **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 |
| | | | **27** | **Social Benefits** | | **809,340,000** |
| | | | | 272 | Social Assistance Benefits | 809,340,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 288,090,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 521,250,000 |
| | | | **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** | | | **1,054,969,016** |
| | | | **22** | **Use Of Goods And Services** | | **3,400,000** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 2,400,000 |
| | | | | | 2231 Transport and Travel | 2,400,000 |
| | | | **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** | **950,441,121** |
| | | | | 272 | Social Assistance Benefits | 950,441,121 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 892,358,193 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 58,082,928 |
| | | | **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** | **109,828,000** |
| | | **D001** | | | **Good Governance And Decentralisation** | **95,895,000** |
| | | | **22** | | **Use Of Goods And Services** | **87,794,500** |
| | | | | 221 | General Expenses | 52,818,685 |
| | | | | | 2214 Communication Costs | 640,800 |
| | | | | | 2217 Public Relations and Awareness | 2,177,885 |
| | | | | | 2218 Membership and Subscriptions | 50,000,000 |
| | | | | 222 | Professional, Research Services | 20,000,000 |
| | | | | | 2221 Professional and contractual Services | 20,000,000 |
| | | | | 223 | Transport And Travel | 5,247,091 |
| | | | | | 2231 Transport and Travel | 5,247,091 |
| | | | | 226 | Training Costs | 9,728,723 |
| | | | | | 2261 Training Costs | 9,728,723 |
| | | | **26** | | **Grants** | **6,630,000** |
| | | | | 267 | Grants To Other General Government Units | 6,630,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 6,630,000 |
| | | | **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** | **5,905,000** |
| | | | | 221 | General Expenses | 1,905,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 905,000 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | | 2231 Transport and Travel | 4,000,000 |
| | D1 | Education | | | | **9,297,396,992** |
| | | D101 | Pre-Primary And Primary Education | | | **5,230,344,476** |
| | | | 21 | Compensation Of Employees | | **3,910,322,019** |
| | | | | 211 | Salaries In Cash | 3,630,954,566 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,630,954,566 |
| | | | | 213 | Social Contribution | 279,367,453 |
| | | | | | 2131 Actual Social Contribution | 279,367,453 |
| | | | 22 | Use Of Goods And Services | | **30,982,382** |
| | | | | 221 | General Expenses | 276,778 |
| | | | | | 2214 Communication Costs | 276,778 |
| | | | | 223 | Transport And Travel | 11,949,704 |
| | | | | | 2231 Transport and Travel | 11,949,704 |
| | | | | 227 | Supplies And Services | 18,755,900 |
| | | | | | 2275 Other production materials and supplies | 18,755,900 |
| | | | 26 | Grants | | **1,277,097,565** |
| | | | | 267 | Grants To Other General Government Units | 1,277,097,565 |
| | | | | | 2671 Grants to Other General Government Units-Current | 13,948,046 |
| | | | | | 2673 Grants to Subsidiary Units | 1,263,149,519 |
| | | | 27 | Social Benefits | | **11,942,510** |
| | | | | 273 | Employer Social Benefits | 11,942,510 |
| | | | | | 2731 Employer Social Benefits in cash | 11,942,510 |
| | | D102 | Secondary Education | | | **3,505,298,227** |
| | | | 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 | | **19,547,881** |
| | | | | 221 | General Expenses | 417,273 |
| | | | | | 2214 Communication Costs | 417,273 |
| | | | | 223 | Transport And Travel | 5,165,194 |
| | | | | | 2231 Transport and Travel | 5,165,194 |
| | | | | 227 | Supplies And Services | 13,965,414 |
| | | | | | 2275 Other production materials and supplies | 13,965,414 |
| | | | 26 | Grants | | **723,218,240** |
| | | | | 267 | Grants To Other General Government Units | 723,218,240 |
| | | | | | 2671 Grants to Other General Government Units-Current | 180,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 543,218,240 |
| | | | 34 | Fixed tangible non financial Assets | | **114,000,000** |
| | | | | 341 | Structures and Buildings | 25,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 25,000,000 |
| | | | | 343 | Machinery and equipment | 89,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 89,000,000 |
| | | D103 | Tertiary And Non-Formal Education | | | **561,754,289** |
| | | | 21 | Compensation Of Employees | | **293,800,811** |
| | | | | 211 | Salaries In Cash | 266,077,530 |
| | | | | | 2114 Salaries in Cash for Teachers | 266,077,530 |
| | | | | 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 | | **266,953,478** |
| | | | | 267 | Grants To Other General Government Units | 266,953,478 |
| | | | | | 2671 Grants to Other General Government Units-Current | 10,494,239 |
| | | | | | 2673 Grants to Subsidiary Units | 256,459,239 |
| | D2 | Health | | | | **1,565,424,314** |
| | | D201 | Health Staff Management | | | **1,512,816,268** |
| | | | 21 | Compensation Of Employees | | **1,491,511,377** |
| | | | | 211 | Salaries In Cash | 1,349,212,048 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,349,212,048 |
| | | | | 213 | Social Contribution | 142,299,329 |
| | | | | | 2131 Actual Social Contribution | 142,299,329 |
| | | | 22 | Use Of Goods And Services | | **21,304,891** |
| | | | | 223 | Transport And Travel | 21,304,891 |
| | | | | | 2231 Transport and Travel | 21,304,891 |
| | | 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 | | | **40,802,392** |
| | | | 28 | Other Expenditures | | **40,802,392** |
| | | | | 285 | Miscellaneous Expenses | 40,802,392 |
| | | | | | 2851 Miscellaneous Other Expenditures | 40,802,392 |
| | D3 | Youth, Sport And Culture | | | | **1,343,103,001** |
| | | 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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | | | **1,010,115,336** |
| | | D501 | Sustainable Crop Production | | | **827,443,623** |
| | | | 22 | Use Of Goods And Services | | **527,443,623** |
| | | | | 223 | Transport And Travel | 3,696,966 |
| | | | | | 2231 Transport and Travel | 3,696,966 |
| | | | | 227 | Supplies And Services | 523,214,657 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 523,214,657 |
| | | | | 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 |
| | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 | | | | | 20,972,156,545 |
| | 01 | Administrative And Support Services | | | | 2,416,360,769 |
| | | 0102 | Management Support | | | 2,416,360,769 |
| | | | 21 | | Compensation Of Employees | 1,872,144,127 |
| | | | | 211 | Salaries In Cash | 1,679,744,127 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,679,744,127 |
| | | | | 213 | Social Contribution | 192,400,000 |
| | | | | | 2131 Actual Social Contribution | 192,400,000 |
| | | | 22 | | Use Of Goods And Services | 453,499,999 |
| | | | | 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 | 153,000,000 |
| | | | | | 2221 Professional and contractual Services | 153,000,000 |
| | | | | 223 | Transport And Travel | 295,820,000 |
| | | | | | 2231 Transport and Travel | 295,820,000 |
| | | | 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 | | | | 585,044,212 |
| | | 9001 | Development And Maintenance Of Road Transport Infrastructure | | | 585,044,212 |
| | | | 22 | | Use Of Goods And Services | 114,523,374 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | | 2221 Professional and contractual Services | 30,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 41,407,551 |
| | | | | | 2241 Maintenance and Repairs | 41,407,551 |
| | | | | 227 | Supplies And Services | 43,115,823 |
| | | | | | 2275 Other production materials and supplies | 43,115,823 |
| | | | 34 | | Fixed tangible non financial Assets | 470,520,838 |
| | | | | 341 | Structures and Buildings | 470,520,838 |
| | | | | | 3412 Structures and Buildings - Structures | 470,520,838 |
| | 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 | | | | 1,114,932,489 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **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** | | | **622,180,738** |
| | | | **27** | **Social Benefits** | | **622,180,738** |
| | | | | 272 | Social Assistance Benefits | 622,180,738 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 509,369,016 |
| | | | | | 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 |
| | | | | | 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** | | | | **41,965,065** |
| | | **D001** | **Good Governance And Decentralisation** | | | **28,900,065** |
| | | | **22** | **Use Of Goods And Services** | | **21,810,433** |
| | | | | 221 | General Expenses | 8,038,374 |
| | | | | | 2217 Public Relations and Awareness | 8,038,374 |
| | | | | 223 | Transport And Travel | 8,658,030 |
| | | | | | 2231 Transport and Travel | 8,658,030 |
| | | | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **12,312,598,299** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **1,722,586,420** |
| | | | **22** | | **Use Of Goods And Services** | **105,912,732** |
| | | | | 221 | General Expenses | 35,321,597 |
| | | | | | 2211 Office Supplies and Consumables | 23,918,153 |
| | | | | | 2217 Public Relations and Awareness | 11,403,444 |
| | | | | 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** | **1,550,228,678** |
| | | | | 267 | Grants To Other General Government Units | 1,550,228,678 |
| | | | | | 2673 Grants to Subsidiary Units | 1,550,228,678 |
| | | | **27** | | **Social Benefits** | **66,445,010** |
| | | | | 272 | Social Assistance Benefits | 66,445,010 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 26,060,400 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 40,384,610 |
| | | **D102** | **Secondary Education** | | | **10,293,107,823** |
| | | | **21** | | **Compensation Of Employees** | **9,000,181,403** |
| | | | | 211 | Salaries In Cash | 8,141,146,363 |
| | | | | | 2114 Salaries in Cash for Teachers | 8,141,146,363 |
| | | | | 213 | Social Contribution | 859,035,040 |
| | | | | | 2131 Actual Social Contribution | 859,035,040 |
| | | | **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** | **540,578,526** |
| | | | | 267 | Grants To Other General Government Units | 540,578,526 |
| | | | | | 2673 Grants to Subsidiary Units | 540,578,526 |
| | | | **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** | | | **296,904,056** |
| | | | **22** | | **Use Of Goods And Services** | **1,000,000** |
| | | | | 221 | General Expenses | 1,000,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | 26 | Grants | | **295,904,056** |
| | | | | 267 | Grants To Other General Government Units | 295,904,056 |
| | | | | | 2673 Grants to Subsidiary Units | 295,904,056 |
| | D2 | Health | | | | **2,421,253,312** |
| | | D201 | Health Staff Management | | | **2,421,253,312** |
| | | | 21 | Compensation Of Employees | | **2,317,964,762** |
| | | | | 211 | Salaries In Cash | 2,144,607,818 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 2,144,607,818 |
| | | | | 213 | Social Contribution | 173,356,944 |
| | | | | | 2131 Actual Social Contribution | 173,356,944 |
| | | | 22 | Use Of Goods And Services | | **35,644,992** |
| | | | | 223 | Transport And Travel | 35,644,992 |
| | | | | | 2231 Transport and Travel | 35,644,992 |
| | | | 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 | | | | **1,469,702,293** |
| | | D501 | Sustainable Crop Production | | | **1,327,302,504** |
| | | | 22 | Use Of Goods And Services | | **1,287,302,504** |
| | | | | 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 | 7,335,384 |
| | | | | | 2231 Transport and Travel | 7,335,384 |
| | | | | 226 | Training Costs | 7,116,000 |
| | | | | | 2261 Training Costs | 7,116,000 |
| | | | | 227 | Supplies And Services | 1,255,490,907 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,255,490,907 |
| | | | | 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 |
| | | | | | 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** | | | | | **16,262,259,909** |
| | **01** | **Administrative And Support Services** | | | | **2,463,917,042** |
| | | **0102** | **Management Support** | | | **638,090,262** |
| | | | **22** | **Use Of Goods And Services** | | **638,090,262** |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | | 2221 Professional and contractual Services | 5,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 394,500,000 |
| | | | | | 2241 Maintenance and Repairs | 394,500,000 |
| | | | | 227 | Supplies And Services | 238,590,262 |
| | | | | | 2273 Security and Social Order | 238,590,262 |
| | | **0105** | **Human Resources** | | | **1,825,826,780** |
| | | | **21** | **Compensation Of Employees** | | **1,584,819,741** |
| | | | | 211 | Salaries In Cash | 1,454,576,805 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,454,576,805 |
| | | | | 213 | Social Contribution | 130,242,936 |
| | | | | | 2131 Actual Social Contribution | 130,242,936 |
| | | | **22** | **Use Of Goods And Services** | | **241,007,039** |
| | | | | 223 | Transport And Travel | 241,007,039 |
| | | | | | 2231 Transport and Travel | 241,007,039 |
| | **90** | **Transport** | | | | **116,660,768** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **116,660,768** |
| | | | **27** | **Social Benefits** | | **116,660,768** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 272 | Social Assistance Benefits | 116,660,768 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 116,660,768 |
| | **95** | **Water And Sanitation** | | | | **368,258,227** |
| | | **9503** | **Water Infrastructure** | | | **368,258,227** |
| | | | **34** | **Fixed tangible non financial Assets** | | **368,258,227** |
| | | | | 341 | Structures and Buildings | 368,258,227 |
| | | | | | 3412 Structures and Buildings - Structures | 368,258,227 |
| | **B1** | **Social Protection** | | | | **1,033,953,163** |
| | | **B101** | **Support To Genocide Survivors** | | | **381,930,000** |
| | | | **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** | | | **587,127,925** |
| | | | **22** | **Use Of Goods And Services** | | **3,400,000** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 2,400,000 |
| | | | | | 2231 Transport and Travel | 2,400,000 |
| | | | **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 |
| | | | **27** | **Social Benefits** | | **578,727,925** |
| | | | | 272 | Social Assistance Benefits | 578,727,925 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 564,160,094 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 14,567,831 |
| | | **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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 |
| | **D0** | **Good Governance And Justice** | | | | **67,871,837** |
| | | **D001** | **Good Governance And Decentralisation** | | | **56,523,837** |
| | | | **22** | **Use Of Goods And Services** | | **16,460,648** |
| | | | | 221 | General Expenses | 2,600,000 |
| | | | | | 2214 Communication Costs | 600,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 5,690,079 |
| | | | | | 2231 Transport and Travel | 5,690,079 |
| | | | | 226 | Training Costs | 8,170,569 |
| | | | | | 2261 Training Costs | 8,170,569 |
| | | | **26** | **Grants** | | **7,194,840** |
| | | | | 267 | Grants To Other General Government Units | 7,194,840 |
| | | | | | 2671 Grants to Other General Government Units-Current | 7,194,840 |
| | | | **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** | | **4,465,000** |
| | | | | 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 | 2,805,000 |
| | | | | | 2231 Transport and Travel | 2,805,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **640,000** |
| | | | | 343 | Machinery and equipment | 640,000 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 640,000 |
| | **D1** | **Education** | | | | **8,482,235,335** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **6,390,111,139** |
| | | | **21** | **Compensation Of Employees** | | **5,240,227,339** |
| | | | | 211 | Salaries In Cash | 4,769,135,791 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,769,135,791 |
| | | | | 213 | Social Contribution | 471,091,548 |
| | | | | | 2131 Actual Social Contribution | 471,091,548 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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 |
| | | | **26** | | **Grants** | **1,120,982,179** |
| | | | | 267 | Grants To Other General Government Units | 1,120,982,179 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,111,658,102 |
| | | | | | 2673 Grants to Subsidiary Units | 9,324,077 |
| | | **D102** | **Secondary Education** | | | **1,796,135,248** |
| | | | **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** | **66,599,236** |
| | | | | 221 | General Expenses | 13,893,436 |
| | | | | | 2211 Office Supplies and Consumables | 13,893,436 |
| | | | | 227 | Supplies And Services | 52,705,800 |
| | | | | | 2275 Other production materials and supplies | 52,705,800 |
| | | | **26** | | **Grants** | **603,793,349** |
| | | | | 267 | Grants To Other General Government Units | 603,793,349 |
| | | | | | 2671 Grants to Other General Government Units-Current | 566,456,099 |
| | | | | | 2673 Grants to Subsidiary Units | 37,337,250 |
| | | | **34** | | **Fixed tangible non financial Assets** | **102,200,000** |
| | | | | 341 | Structures and Buildings | 25,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 25,000,000 |
| | | | | 343 | Machinery and equipment | 77,200,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 77,200,000 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **295,988,948** |
| | | | **21** | | **Compensation Of Employees** | **120,448,959** |
| | | | | 211 | Salaries In Cash | 120,448,959 |
| | | | | | 2114 Salaries in Cash for Teachers | 120,448,959 |
| | | | **26** | | **Grants** | **175,539,989** |
| | | | | 267 | Grants To Other General Government Units | 175,539,989 |
| | | | | | 2671 Grants to Other General Government Units-Current | 40,082,268 |
| | | | | | 2673 Grants to Subsidiary Units | 135,457,721 |
| | **D2** | **Health** | | | | **2,196,978,854** |
| | | **D201** | **Health Staff Management** | | | **1,865,334,009** |
| | | | **21** | | **Compensation Of Employees** | **1,829,887,737** |
| | | | | 211 | Salaries In Cash | 1,680,755,709 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,680,755,709 |
| | | | | 213 | Social Contribution | 149,132,028 |
| | | | | | 2131 Actual Social Contribution | 149,132,028 |
| | | | **22** | | **Use Of Goods And Services** | **35,446,272** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 35,446,272 |
| | | | | | 2231 Transport and Travel | 35,446,272 |
| | | D202 | Health Infrastructure, Equipment And Goods | | | **239,183,494** |
| | | | 34 | Fixed tangible non financial Assets | | **239,183,494** |
| | | | | 341 | Structures and Buildings | 239,183,494 |
| | | | | | 3411 Structures and Buildings - Buildings | 239,183,494 |
| | | 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 | 1,594,213 |
| | | | | | 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 | 5,880,000 |
| | | | | | 2231 Transport and Travel | 5,880,000 |
| | | | | 226 | Training Costs | 1,016,000 |
| | | | | | 2261 Training Costs | 1,016,000 |
| | | | | 227 | Supplies And Services | 1,215,840,587 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,215,840,587 |
| | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | **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** | **18,934,080** |
| | | | | 222 | Professional, Research Services | 18,934,080 |
| | | | | | 2221 Professional and contractual Services | 18,934,080 |
| | | | **34** | | **Fixed tangible non financial Assets** | **57,120,000** |
| | | | | 345 | Biological Assets | 57,120,000 |
| | | | | | 3454 Biological assets- Bearer plants | 57,120,000 |
| | **D7** | **Energy** | | | | **24,000,000** |
| | | **D701** | **Energy Source Diversification** | | | **24,000,000** |
| | | | **34** | | **Fixed tangible non financial Assets** | **24,000,000** |
| | | | | 341 | Structures and Buildings | 24,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 24,000,000 |
| **4400** | **KIREHE DISTRICT** | | | | | **15,069,487,344** |
| | **01** | **Administrative And Support Services** | | | | **2,118,846,749** |
| | | **0102** | **Management Support** | | | **78,884,037** |
| | | | **34** | | **Fixed tangible non financial Assets** | **78,884,037** |
| | | | | 343 | Machinery and equipment | 78,884,037 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 78,884,037 |
| | | **0105** | **Human Resources** | | | **2,039,962,712** |
| | | | **21** | | **Compensation Of Employees** | **1,635,258,763** |
| | | | | 211 | Salaries In Cash | 1,635,258,763 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,635,258,763 |
| | | | **22** | | **Use Of Goods And Services** | **404,703,949** |
| | | | | 222 | Professional, Research Services | 182,048,004 |
| | | | | | 2221 Professional and contractual Services | 182,048,004 |
| | | | | 223 | Transport And Travel | 222,655,945 |
| | | | | | 2231 Transport and Travel | 222,655,945 |
| | **90** | **Transport** | | | | **169,059,245** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **169,059,245** |
| | | | **34** | **Fixed tangible non financial Assets** | | **169,059,245** |
| | | | | 341 | Structures and Buildings | 169,059,245 |
| | | | | | 3412 Structures and Buildings - Structures | 169,059,245 |
| | **95** | **Water And Sanitation** | | | | **760,985,182** |
| | | **9503** | **Water Infrastructure** | | | **760,985,182** |
| | | | **34** | **Fixed tangible non financial Assets** | | **760,985,182** |
| | | | | 341 | Structures and Buildings | 760,985,182 |
| | | | | | 3412 Structures and Buildings - Structures | 760,985,182 |
| | **B1** | **Social Protection** | | | | **833,703,784** |
| | | **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 | 41,017,809 |
| | | | | | 2211 Office Supplies and Consumables | 35,744,681 |
| | | | | | 2217 Public Relations and Awareness | 5,273,128 |
| | | | | 223 | Transport And Travel | 15,230,603 |
| | | | | | 2231 Transport and Travel | 15,230,603 |
| | | | **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** | | | **508,676,388** |
| | | | **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** | | **505,276,388** |
| | | | | 272 | Social Assistance Benefits | 505,276,388 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 505,276,388 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **8,366,538,007** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **5,122,130,137** |
| | | | **21** | **Compensation Of Employees** | | **3,554,689,991** |
| | | | | 211 | Salaries In Cash | 3,554,689,991 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,554,689,991 |
| | | | **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** | | **1,462,073,970** |
| | | | | 267 | Grants To Other General Government Units | 1,462,073,970 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,600,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 75,502,692 |
| | | | | | 2673 Grants to Subsidiary Units | 1,382,971,278 |
| | | | **34** | **Fixed tangible non financial Assets** | | **56,000,000** |
| | | | | 341 | Structures and Buildings | 56,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3411 Structures and Buildings - Buildings | 56,000,000 |
| | | 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 | | | **315,892,173** |
| | | | 21 | | Compensation Of Employees | **121,205,693** |
| | | | | 211 | Salaries In Cash | 121,205,693 |
| | | | | | 2114 Salaries in Cash for Teachers | 121,205,693 |
| | | | 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 | | | | **1,228,895,270** |
| | | D201 | Health Staff Management | | | **1,178,797,767** |
| | | | 21 | | Compensation Of Employees | **1,160,975,235** |
| | | | | 211 | Salaries In Cash | 1,160,975,235 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,160,975,235 |
| | | | 22 | | Use Of Goods And Services | **17,822,532** |
| | | | | 223 | Transport And Travel | 17,822,532 |
| | | | | | 2231 Transport and Travel | 17,822,532 |
| | | D202 | Health Infrastructure, Equipment And Goods | | | **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 | | | **38,291,849** |
| | | | 26 | | Grants | **38,291,849** |
| | | | | 267 | Grants To Other General Government Units | 38,291,849 |
| | | | | | 2673 Grants to Subsidiary Units | 38,291,849 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **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** | | | | **978,362,630** |
| | | **D501** | **Sustainable Crop Production** | | | **783,469,756** |
| | | | **22** | | **Use Of Goods And Services** | **783,469,756** |
| | | | | 227 | Supplies And Services | 783,469,756 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 783,469,756 |
| | | **D502** | **Sustainable Livestock Production** | | | **146,768,099** |
| | | | **22** | | **Use Of Goods And Services** | **42,768,099** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 4,733,427 |
| | | | | | 2231 Transport and Travel | 4,733,427 |
| | | | | 227 | Supplies And Services | 37,034,672 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 37,034,672 |
| | | | **27** | | **Social Benefits** | **104,000,000** |
| | | | | 272 | Social Assistance Benefits | 104,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 104,000,000 |
| | | **D503** | **Producer Professionalisation** | | | **48,124,775** |
| | | | **22** | | **Use Of Goods And Services** | **48,124,775** |
| | | | | 221 | General Expenses | 4,494,213 |
| | | | | | 2214 Communication Costs | 120,000 |
| | | | | | 2217 Public Relations and Awareness | 4,374,213 |
| | | | | 222 | Professional, Research Services | 17,250,000 |
| | | | | | 2221 Professional and contractual Services | 17,250,000 |
| | | | | 223 | Transport And Travel | 10,514,562 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 10,514,562 |
| | | | | 226 | Training Costs | 3,344,000 |
| | | | | | 2261 Training Costs | 3,344,000 |
| | | | | 227 | Supplies And Services | 11,934,000 |
| | | | | | 2272 Clothing ;Uniforms and Curtains | 11,934,000 |
| | | | | 229 | Other Use Of Goods And Services | 588,000 |
| | | | | | 2291 Other Use of Goods& Services | 588,000 |
| | D6 | Environment And Natural Resources | | | | 76,068,634 |
| | | D601 | Forestry Resources Management | | | 49,941,590 |
| | | | 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 | 39,613,910 |
| | | | | 345 | Biological Assets | 39,613,910 |
| | | | | | 3454 Biological assets- Bearer plants | 39,613,910 |
| | | D602 | Soil Conservation | | | 26,127,044 |
| | | | 22 | | Use Of Goods And Services | 26,127,044 |
| | | | | 227 | Supplies And Services | 26,127,044 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 26,127,044 |
| | D7 | Energy | | | | 482,998,132 |
| | | D702 | Energy Access | | | 482,998,132 |
| | | | 34 | | Fixed tangible non financial Assets | 482,998,132 |
| | | | | 341 | Structures and Buildings | 482,998,132 |
| | | | | | 3412 Structures and Buildings - Structures | 482,998,132 |
| 4500 | NYAGATARE DISTRICT | | | | | 25,321,268,436 |
| | 01 | Administrative And Support Services | | | | 2,520,130,060 |
| | | 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 | | | 2,510,130,060 |
| | | | 21 | | Compensation Of Employees | 2,261,130,060 |
| | | | | 211 | Salaries In Cash | 1,887,570,083 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,887,570,083 |
| | | | | 213 | Social Contribution | 373,559,977 |
| | | | | | 2131 Actual Social Contribution | 373,559,977 |
| | | | 22 | | Use Of Goods And Services | 249,000,000 |
| | | | | 222 | Professional, Research Services | 36,000,000 |
| | | | | | 2221 Professional and contractual Services | 36,000,000 |
| | | | | 223 | Transport And Travel | 213,000,000 |
| | | | | | 2231 Transport and Travel | 213,000,000 |
| | 76 | Genocide Research And Documentation | | | | 435,208,206 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **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** | | | | **1,127,226,579** |
| | | **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** | | | **136,091,092** |
| | | | **22** | **Use Of Goods And Services** | | **30,890,314** |
| | | | | 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** | | **43,413,457** |
| | | | | 267 | Grants To Other General Government Units | 43,413,457 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,028,847 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 40,384,610 |
| | | | **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** | | | **948,385,487** |
| | | | **22** | **Use Of Goods And Services** | | **30,400,000** |
| | | | | 221 | General Expenses | 1,600,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2217 Public Relations and Awareness | 1,600,000 |
| | | | | 223 | Transport And Travel | 1,800,000 |
| | | | | | 2231 Transport and Travel | 1,800,000 |
| | | | | 226 | Training Costs | 27,000,000 |
| | | | | | 2261 Training Costs | 27,000,000 |
| | | | **26** | **Grants** | | **19,327,510** |
| | | | | 267 | Grants To Other General Government Units | 19,327,510 |
| | | | | | 2671 Grants to Other General Government Units-Current | 19,327,510 |
| | | | **27** | **Social Benefits** | | **472,153,902** |
| | | | | 272 | Social Assistance Benefits | 472,153,902 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 472,153,902 |
| | | | **34** | **Fixed tangible non financial Assets** | | **426,504,075** |
| | | | | 341 | Structures and Buildings | 426,504,075 |
| | | | | | 3412 Structures and Buildings - Structures | 426,504,075 |
| | | **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 |
| | **D0** | **Good Governance And Justice** | | | | **482,701,806** |
| | | **D001** | **Good Governance And Decentralisation** | | | **464,456,806** |
| | | | **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** | | **448,311,821** |
| | | | | 341 | Structures and Buildings | 308,950,022 |
| | | | | | 3411 Structures and Buildings - Buildings | 308,950,022 |
| | | | | 343 | Machinery and equipment | 139,361,799 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 139,361,799 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 4,385,000 |
| | | | | | 2231 Transport and Travel | 4,385,000 |
| | **D1** | **Education** | | | | **10,994,825,261** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **6,625,588,252** |
| | | | **21** | **Compensation Of Employees** | | **4,901,722,867** |
| | | | | 211 | Salaries In Cash | 4,408,758,463 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,408,758,463 |
| | | | | 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** | | **1,679,118,098** |
| | | | | 267 | Grants To Other General Government Units | 1,679,118,098 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 144,400,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,531,718,098 |
| | | | **34** | **Fixed tangible non financial Assets** | | **13,948,046** |
| | | | | 343 | Machinery and equipment | 13,948,046 |
| | | | | | 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** | | | **409,622,068** |
| | | | **21** | **Compensation Of Employees** | | **182,149,544** |
| | | | | 211 | Salaries In Cash | 160,786,575 |
| | | | | | 2114 Salaries in Cash for Teachers | 160,786,575 |
| | | | | 213 | Social Contribution | 21,362,969 |
| | | | | | 2131 Actual Social Contribution | 21,362,969 |
| | | | **26** | **Grants** | | **227,472,524** |
| | | | | 267 | Grants To Other General Government Units | 227,472,524 |
| | | | | | 2671 Grants to Other General Government Units-Current | 13,926,569 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2673 Grants to Subsidiary Units | 213,545,955 |
| | **D2** | **Health** | | | | **2,254,428,904** |
| | | **D201** | **Health Staff Management** | | | **2,047,449,804** |
| | | | **21** | | **Compensation Of Employees** | **2,007,297,113** |
| | | | | 211 | Salaries In Cash | 1,715,981,806 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,715,981,806 |
| | | | | 213 | Social Contribution | 291,315,307 |
| | | | | | 2131 Actual Social Contribution | 291,315,307 |
| | | | **22** | | **Use Of Goods And Services** | **40,152,691** |
| | | | | 223 | Transport And Travel | 40,152,691 |
| | | | | | 2231 Transport and Travel | 40,152,691 |
| | | **D202** | **Health Infrastructure, Equipment And Goods** | | | **154,542,032** |
| | | | **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** | **130,717,959** |
| | | | | 341 | Structures and Buildings | 130,717,959 |
| | | | | | 3411 Structures and Buildings - Buildings | 130,717,959 |
| | | **D203** | **Disease Control** | | | **52,437,068** |
| | | | **28** | | **Other Expenditures** | **52,437,068** |
| | | | | 285 | Miscellaneous Expenses | 52,437,068 |
| | | | | | 2851 Miscellaneous Other Expenditures | 52,437,068 |
| | **D3** | **Youth, Sport And Culture** | | | | **1,341,103,000** |
| | | **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** | | | **1,333,333,333** |
| | | | **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 |
| | **D4** | **Private Sector Development** | | | | **506,073,835** |
| | | **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** | | | **504,073,835** |
| | | | **34** | | **Fixed tangible non financial Assets** | **504,073,835** |
| | | | | 341 | Structures and Buildings | 504,073,835 |
| | | | | | 3411 Structures and Buildings - Buildings | 504,073,835 |
| | **D5** | **Agriculture** | | | | **4,814,188,492** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | D501 | Sustainable Crop Production | | | 4,676,923,346 |
| | | | 22 | Use Of Goods And Services | | 1,341,253,177 |
| | | | | 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 | 7,095,464 |
| | | | | | 2231 Transport and Travel | 7,095,464 |
| | | | | 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 | | 3,335,138,169 |
| | | | | 272 | Social Assistance Benefits | 3,335,138,169 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 3,335,138,169 |
| | | D502 | Sustainable Livestock Production | | | 137,265,146 |
| | | | 22 | Use Of Goods And Services | | 46,265,146 |
| | | | | 227 | Supplies And Services | 46,265,146 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 46,265,146 |
| | | | 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 | | | | | 16,612,833,068 |
| | 01 | Administrative And Support Services | | | | 2,450,720,682 |
| | | 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 | | | 2,342,912,498 |
| | | | 21 | Compensation Of Employees | | 1,880,034,902 |
| | | | | 211 | Salaries In Cash | 1,580,417,576 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,580,417,576 |
| | | | | 213 | Social Contribution | 299,617,326 |
| | | | | | 2131 Actual Social Contribution | 299,617,326 |
| | | | 22 | Use Of Goods And Services | | 462,877,596 |
| | | | | 222 | Professional, Research Services | 208,112,208 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 208,112,208 |
| | | | | 223 | Transport And Travel | 254,765,388 |
| | | | | | 2231 Transport and Travel | 254,765,388 |
| | **90** | **Transport** | | | | **1,325,388,931** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **1,325,388,931** |
| | | | **22** | **Use Of Goods And Services** | | **287,395,742** |
| | | | | 222 | Professional, Research Services | 41,809,045 |
| | | | | | 2221 Professional and contractual Services | 41,809,045 |
| | | | | 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** | | **1,037,993,189** |
| | | | | 341 | Structures and Buildings | 1,037,993,189 |
| | | | | | 3412 Structures and Buildings - Structures | 907,276,005 |
| | | | | | 3414 WIP - Structures and Buildings - Structures | 130,717,184 |
| | **95** | **Water And Sanitation** | | | | **158,495,804** |
| | | **9503** | **Water Infrastructure** | | | **158,495,804** |
| | | | **22** | **Use Of Goods And Services** | | **158,495,804** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 158,495,804 |
| | | | | | 2241 Maintenance and Repairs | 158,495,804 |
| | **B1** | **Social Protection** | | | | **973,478,030** |
| | | **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** | | | **128,201,085** |
| | | | **22** | **Use Of Goods And Services** | | **15,161,256** |
| | | | | 221 | General Expenses | 3,636,000 |
| | | | | | 2214 Communication Costs | 2,376,000 |
| | | | | | 2217 Public Relations and Awareness | 1,260,000 |
| | | | | 223 | Transport And Travel | 11,525,256 |
| | | | | | 2231 Transport and Travel | 11,525,256 |
| | | | **26** | **Grants** | | **63,835,219** |
| | | | | 267 | Grants To Other General Government Units | 63,835,219 |
| | | | | | 2671 Grants to Other General Government Units-Current | 53,739,063 |
| | | | | | 2673 Grants to Subsidiary Units | 10,096,156 |
| | | | **27** | **Social Benefits** | | **49,204,610** |
| | | | | 272 | Social Assistance Benefits | 49,204,610 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 8,820,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 40,384,610 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **B105** | **Vulnerable Groups Support** | | | **239,116,945** |
| | | | **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 |
| | | | | | 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** | | **226,389,492** |
| | | | | 272 | Social Assistance Benefits | 226,389,492 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 226,389,492 |
| | | **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 | 3,180,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 2214 Communication Costs | 400,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2217 Public Relations and Awareness | 1,780,000 |
| | | | | 223 | Transport And Travel | 2,190,000 |
| | | | | | 2231 Transport and Travel | 2,190,000 |
| | D1 | Education | | | | **8,509,781,436** |
| | | D101 | Pre-Primary And Primary Education | | | **4,964,206,581** |
| | | | 21 | | Compensation Of Employees | **3,734,005,879** |
| | | | | 211 | Salaries In Cash | 3,734,005,879 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,734,005,879 |
| | | | 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 | **1,158,042,864** |
| | | | | 267 | Grants To Other General Government Units | 1,158,042,864 |
| | | | | | 2671 Grants to Other General Government Units-Current | 6,300,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,151,742,864 |
| | | | 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 | | | **3,232,558,644** |
| | | | 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 | **19,867,219** |
| | | | | 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 |
| | | | | 223 | Transport And Travel | 4,900,000 |
| | | | | | 2231 Transport and Travel | 4,900,000 |
| | | | 26 | | Grants | **526,308,086** |
| | | | | 267 | Grants To Other General Government Units | 526,308,086 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 77,705,800 |
| | | | | | 2673 Grants to Subsidiary Units | 448,602,286 |
| | | | 34 | | Fixed tangible non financial Assets | **152,800,000** |
| | | | | 343 | Machinery and equipment | 152,800,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 152,800,000 |
| | | D103 | Tertiary And Non-Formal Education | | | **313,016,211** |
| | | | 21 | | Compensation Of Employees | **193,069,720** |
| | | | | 211 | Salaries In Cash | 193,069,720 |
| | | | | | 2114 Salaries in Cash for Teachers | 193,069,720 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **4,110,947** |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 2,110,947 |
| | | | | | 2231 Transport and Travel | 2,110,947 |
| | | | **26** | | **Grants** | **115,835,544** |
| | | | | 267 | Grants To Other General Government Units | 115,835,544 |
| | | | | | 2671 Grants to Other General Government Units-Current | 9,917,686 |
| | | | | | 2673 Grants to Subsidiary Units | 105,917,858 |
| | **D2** | **Health** | | | | **1,760,519,419** |
| | | **D201** | **Health Staff Management** | | | **1,708,010,380** |
| | | | **21** | | **Compensation Of Employees** | **1,679,638,611** |
| | | | | 211 | Salaries In Cash | 1,679,638,611 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,679,638,611 |
| | | | **22** | | **Use Of Goods And Services** | **28,371,769** |
| | | | | 223 | Transport And Travel | 28,371,769 |
| | | | | | 2231 Transport and Travel | 28,371,769 |
| | | **D202** | **Health Infrastructure, Equipment And Goods** | | | **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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **D5** | **Agriculture** | | | | **1,099,387,530** |
| | | **D501** | **Sustainable Crop Production** | | | **936,385,419** |
| | | | **22** | **Use Of Goods And Services** | | **936,385,419** |
| | | | | 223 | Transport And Travel | 1,287,745 |
| | | | | | 2231 Transport and Travel | 1,287,745 |
| | | | | 227 | Supplies And Services | 934,537,674 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 934,537,674 |
| | | | | 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** | | | | | **17,068,234,334** |
| | **01** | **Administrative And Support Services** | | | | **1,821,249,177** |
| | | **0102** | **Management Support** | | | **73,764,597** |
| | | | **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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 267 | Grants To Other General Government Units | 1,750,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,750,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **63,764,597** |
| | | | | 343 | Machinery and equipment | 63,764,597 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 63,764,597 |
| | | **0105** | **Human Resources** | | | **1,747,484,580** |
| | | | **21** | **Compensation Of Employees** | | **1,597,484,580** |
| | | | | 211 | Salaries In Cash | 1,350,999,044 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,350,999,044 |
| | | | | 213 | Social Contribution | 246,485,536 |
| | | | | | 2131 Actual Social Contribution | 246,485,536 |
| | | | **22** | **Use Of Goods And Services** | | **150,000,000** |
| | | | | 223 | Transport And Travel | 150,000,000 |
| | | | | | 2231 Transport and Travel | 150,000,000 |
| | **90** | **Transport** | | | | **381,185,314** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **381,185,314** |
| | | | **22** | **Use Of Goods And Services** | | **206,915,834** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 206,915,834 |
| | | | | | 2241 Maintenance and Repairs | 206,915,834 |
| | | | **34** | **Fixed tangible non financial Assets** | | **174,269,480** |
| | | | | 341 | Structures and Buildings | 174,269,480 |
| | | | | | 3412 Structures and Buildings - Structures | 174,269,480 |
| | **95** | **Water And Sanitation** | | | | **595,572,163** |
| | | **9503** | **Water Infrastructure** | | | **595,572,163** |
| | | | **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** | | **565,572,163** |
| | | | | 341 | Structures and Buildings | 445,572,163 |
| | | | | | 3412 Structures and Buildings - Structures | 445,572,163 |
| | | | | 346 | Non Produced Assets | 120,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 120,000,000 |
| | **B1** | **Social Protection** | | | | **3,440,978,849** |
| | | **B101** | **Support To Genocide Survivors** | | | **2,602,261,984** |
| | | | **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** | | **2,527,261,984** |
| | | | | 272 | Social Assistance Benefits | 2,527,261,984 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 610,020,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 1,917,241,984 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2217 Public Relations and Awareness | 1,933,588 |
| | | | | 222 | Professional, Research Services | 10,096,156 |
| | | | | | 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** | | | **766,628,403** |
| | | | **22** | **Use Of Goods And Services** | | **3,400,000** |
| | | | | 221 | General Expenses | 1,400,000 |
| | | | | | 2217 Public Relations and Awareness | 1,400,000 |
| | | | | 223 | Transport And Travel | 2,000,000 |
| | | | | | 2231 Transport and Travel | 2,000,000 |
| | | | **27** | **Social Benefits** | | **763,228,403** |
| | | | | 272 | Social Assistance Benefits | 763,228,403 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 722,843,793 |
| | | | | | 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** |
| | | | | 272 | Social Assistance Benefits | 597,169 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 597,169 |
| | | **D002** | **Human Rights And Judiciary Support** | | | **9,420,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **27** | | **Social Benefits** | **9,420,000** |
| | | | | 272 | Social Assistance Benefits | 9,420,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 9,420,000 |
| | | **D007** | **LABOUR ADMINISTRATION** | | | **5,540,000** |
| | | | **22** | | **Use Of Goods And Services** | **5,140,000** |
| | | | | 221 | General Expenses | 1,200,000 |
| | | | | | 2211 Office Supplies and Consumables | 600,000 |
| | | | | | 2214 Communication Costs | 600,000 |
| | | | | 223 | Transport And Travel | 2,440,000 |
| | | | | | 2231 Transport and Travel | 2,440,000 |
| | | | | 226 | Training Costs | 1,500,000 |
| | | | | | 2261 Training Costs | 1,500,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **400,000** |
| | | | | 343 | Machinery and equipment | 400,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 400,000 |
| | **D1** | **Education** | | | | **8,362,641,181** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **4,710,316,112** |
| | | | **21** | | **Compensation Of Employees** | **3,737,895,103** |
| | | | | 211 | Salaries In Cash | 3,151,619,062 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,151,619,062 |
| | | | | 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** | **934,233,009** |
| | | | | 267 | Grants To Other General Government Units | 934,233,009 |
| | | | | | 2671 Grants to Other General Government Units-Current | 7,200,000 |
| | | | | | 2673 Grants to Subsidiary Units | 927,033,009 |
| | | | **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** | | | **3,182,471,463** |
| | | | **21** | | **Compensation Of Employees** | **2,496,272,788** |
| | | | | 211 | Salaries In Cash | 2,201,996,747 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,201,996,747 |
| | | | | 213 | Social Contribution | 294,276,041 |
| | | | | | 2131 Actual Social Contribution | 294,276,041 |
| | | | **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. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2221 Professional and contractual Services | 1,500,000 |
| | | | **26** | **Grants** | | **635,935,138** |
| | | | | 267 | Grants To Other General Government Units | 635,935,138 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 228,999,454 |
| | | | | | 2673 Grants to Subsidiary Units | 406,935,684 |
| | | | **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** | | | **469,853,606** |
| | | | **21** | **Compensation Of Employees** | | **306,930,055** |
| | | | | 211 | Salaries In Cash | 251,424,755 |
| | | | | | 2114 Salaries in Cash for Teachers | 251,424,755 |
| | | | | 213 | Social Contribution | 55,505,300 |
| | | | | | 2131 Actual Social Contribution | 55,505,300 |
| | | | **26** | **Grants** | | **159,363,387** |
| | | | | 267 | Grants To Other General Government Units | 159,363,387 |
| | | | | | 2671 Grants to Other General Government Units-Current | 14,251,074 |
| | | | | | 2673 Grants to Subsidiary Units | 145,112,313 |
| | | | **27** | **Social Benefits** | | **3,560,164** |
| | | | | 273 | Employer Social Benefits | 3,560,164 |
| | | | | | 2731 Employer Social Benefits in cash | 3,560,164 |
| | **D2** | **Health** | | | | **1,554,212,955** |
| | | **D201** | **Health Staff Management** | | | **1,424,271,208** |
| | | | **21** | **Compensation Of Employees** | | **1,400,128,574** |
| | | | | 211 | Salaries In Cash | 1,127,649,026 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,127,649,026 |
| | | | | 213 | Social Contribution | 272,479,548 |
| | | | | | 2131 Actual Social Contribution | 272,479,548 |
| | | | **22** | **Use Of Goods And Services** | | **17,822,496** |
| | | | | 223 | Transport And Travel | 17,822,496 |
| | | | | | 2231 Transport and Travel | 17,822,496 |
| | | | **27** | **Social Benefits** | | **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. | SProg. | Chap | Sub Chap | Eco Item | Allocated 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** | **5,269,667** |
| | | | | 267 | Grants To Other General Government Units | 5,269,667 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,769,667 |
| | | | | | 2673 Grants to Subsidiary Units | 1,500,000 |
| | | | **28** | | **Other Expenditures** | **2,000,000** |
| | | | | 285 | Miscellaneous Expenses | 2,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,000,000 |
| | **D5** | **Agriculture** | | | | **560,182,010** |
| | | **D501** | **Sustainable Crop Production** | | | **415,483,445** |
| | | | **22** | | **Use Of Goods And Services** | **272,629,696** |
| | | | | 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 | 7,330,928 |
| | | | | | 2231 Transport and Travel | 7,330,928 |
| | | | | 226 | Training Costs | 9,113,200 |
| | | | | | 2261 Training Costs | 9,113,200 |
| | | | | 227 | Supplies And Services | 241,225,355 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 241,225,355 |
| | | | | 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** | **132,908,749** |
| | | | | 346 | Non Produced Assets | 132,908,749 |
| | | | | | 3461 Non Produced Assets - Land | 132,908,749 |
| | | **D502** | **Sustainable Livestock Production** | | | **144,698,565** |
| | | | **22** | | **Use Of Goods And Services** | **40,698,565** |
| | | | | 227 | Supplies And Services | 40,698,565 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 40,698,565 |
| | | | **27** | | **Social Benefits** | **104,000,000** |
| | | | | 272 | Social Assistance Benefits | 104,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 104,000,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **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** | | | | **281,542,858** |
| | | **D702** | **Energy Access** | | | **281,542,858** |
| | | | **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 |
| | | | **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** | | | | | **19,690,575,646** |
| | **01** | **Administrative And Support Services** | | | | **2,571,405,907** |
| | | **0102** | **Management Support** | | | **120,955,524** |
| | | | **34** | | **Fixed tangible non financial Assets** | **120,955,524** |
| | | | | 343 | Machinery and equipment | 120,955,524 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 120,955,524 |
| | | **0105** | **Human Resources** | | | **2,450,450,383** |
| | | | **21** | | **Compensation Of Employees** | **1,895,317,730** |
| | | | | 211 | Salaries In Cash | 1,724,898,758 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,724,898,758 |
| | | | | 213 | Social Contribution | 170,418,972 |
| | | | | | 2131 Actual Social Contribution | 170,418,972 |
| | | | **22** | | **Use Of Goods And Services** | **542,622,777** |
| | | | | 222 | Professional, Research Services | 231,288,297 |
| | | | | | 2221 Professional and contractual Services | 231,288,297 |
| | | | | 223 | Transport And Travel | 310,134,480 |
| | | | | | 2231 Transport and Travel | 310,134,480 |
| | | | | 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 |
| | **90** | **Transport** | | | | **1,390,424,911** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **1,390,424,911** |
| | | | **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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2721 Social Assistance Benefits - In Cash | 96,809,627 |
| | | | 34 | | **Fixed tangible non financial Assets** | **1,186,109,621** |
| | | | | 341 | Structures and Buildings | 1,186,109,621 |
| | | | | | 3412 Structures and Buildings - Structures | 1,186,109,621 |
| | 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** | **1,526,183,387** |
| | | 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 | 189,180,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 235,000,000 |
| | | 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 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3311 Office Supplies | 1,000,000 |
| | | | | | 3313 Food Stuffs | 500,000 |
| | | B105 | Vulnerable Groups Support | | | **931,787,161** |
| | | | 22 | Use Of Goods And Services | | **2,595,000** |
| | | | | 221 | General Expenses | 500,000 |
| | | | | | 2217 Public Relations and Awareness | 500,000 |
| | | | | 223 | Transport And Travel | 1,095,000 |
| | | | | | 2231 Transport and Travel | 1,095,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,000,000 |
| | | | 26 | Grants | | **1,805,000** |
| | | | | 267 | Grants To Other General Government Units | 1,805,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,805,000 |
| | | | 27 | Social Benefits | | **927,387,161** |
| | | | | 272 | Social Assistance Benefits | 927,387,161 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 884,661,350 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 42,725,811 |
| | | 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 | | | | **35,857,267** |
| | | D001 | Good Governance And Decentralisation | | | **26,344,267** |
| | | | 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 |
| | | | | | 2291 Other Use of Goods& Services | 1,061,539 |
| | | | 26 | Grants | | **9,873,958** |
| | | | | 267 | Grants To Other General Government Units | 9,873,958 |
| | | | | | 2671 Grants to Other General Government Units-Current | 6,922,496 |
| | | | | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **27** | | **Social Benefits** | **9,513,000** |
| | | | | 272 | Social Assistance Benefits | 9,513,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 9,513,000 |
| | **D1** | **Education** | | | | **9,835,321,789** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **5,450,458,078** |
| | | | **21** | | **Compensation Of Employees** | **4,085,864,910** |
| | | | | 211 | Salaries In Cash | 4,085,864,910 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,085,864,910 |
| | | | **22** | | **Use Of Goods And Services** | **10,076,087** |
| | | | | 221 | General Expenses | 200,000 |
| | | | | | 2217 Public Relations and Awareness | 200,000 |
| | | | | 222 | Professional, Research Services | 6,500,911 |
| | | | | | 2221 Professional and contractual Services | 6,500,911 |
| | | | | 223 | Transport And Travel | 3,375,176 |
| | | | | | 2231 Transport and Travel | 3,375,176 |
| | | | **26** | | **Grants** | **1,207,505,395** |
| | | | | 267 | Grants To Other General Government Units | 1,207,505,395 |
| | | | | | 2671 Grants to Other General Government Units-Current | 9,048,046 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 151,133,435 |
| | | | | | 2673 Grants to Subsidiary Units | 1,047,323,914 |
| | | | **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** | **123,902,692** |
| | | | | 343 | Machinery and equipment | 123,902,692 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 123,902,692 |
| | | **D102** | **Secondary Education** | | | **3,333,674,539** |
| | | | **21** | | **Compensation Of Employees** | **2,721,518,064** |
| | | | | 211 | Salaries In Cash | 2,437,281,091 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,437,281,091 |
| | | | | 213 | Social Contribution | 284,236,973 |
| | | | | | 2131 Actual Social Contribution | 284,236,973 |
| | | | **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** | **537,854,387** |
| | | | | 267 | Grants To Other General Government Units | 537,854,387 |
| | | | | | 2673 Grants to Subsidiary Units | 537,854,387 |
| | | | **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** | | | **1,051,189,172** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **21** | | **Compensation Of Employees** | **723,989,645** |
| | | | | 211 | Salaries In Cash | 723,989,645 |
| | | | | | 2114 Salaries in Cash for Teachers | 723,989,645 |
| | | | **22** | | **Use Of Goods And Services** | **4,111,418** |
| | | | | 226 | Training Costs | 4,111,418 |
| | | | | | 2261 Training Costs | 4,111,418 |
| | | | **26** | | **Grants** | **323,088,109** |
| | | | | 267 | Grants To Other General Government Units | 323,088,109 |
| | | | | | 2671 Grants to Other General Government Units-Current | 4,366,582 |
| | | | | | 2673 Grants to Subsidiary Units | 318,721,527 |
| | **D2** | **Health** | | | | **2,019,248,569** |
| | | **D201** | **Health Staff Management** | | | **1,886,629,735** |
| | | | **21** | | **Compensation Of Employees** | **1,806,144,330** |
| | | | | 211 | Salaries In Cash | 1,553,727,534 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,553,727,534 |
| | | | | 213 | Social Contribution | 252,416,796 |
| | | | | | 2131 Actual Social Contribution | 252,416,796 |
| | | | **22** | | **Use Of Goods And Services** | **32,066,772** |
| | | | | 223 | Transport And Travel | 32,066,772 |
| | | | | | 2231 Transport and Travel | 32,066,772 |
| | | | **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 |
| | | | | | 2673 Grants to Subsidiary Units | 2,863,551 |
| | | | **34** | | **Fixed tangible non financial Assets** | **128,000,000** |
| | | | | 341 | Structures and Buildings | 128,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 128,000,000 |
| | **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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | | | 1,917,445,258 |
| | | D501 Sustainable Crop Production | | | | 1,784,399,909 |
| | | | 22 Use Of Goods And Services | | | 1,254,694,988 |
| | | | | 221 | General Expenses | 1,994,213 |
| | | | | | 2214 Communication Costs | 120,000 |
| | | | | | 2217 Public Relations and Awareness | 1,874,213 |
| | | | | 222 | Professional, Research Services | 31,430,880 |
| | | | | | 2221 Professional and contractual Services | 31,430,880 |
| | | | | 223 | Transport And Travel | 10,637,294 |
| | | | | | 2231 Transport and Travel | 10,637,294 |
| | | | | 226 | Training Costs | 17,551,000 |
| | | | | | 2261 Training Costs | 17,551,000 |
| | | | | 227 | Supplies And Services | 1,181,985,601 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,181,985,601 |
| | | | | 229 | Other Use Of Goods And Services | 11,096,000 |
| | | | | | 2291 Other Use of Goods& Services | 11,096,000 |
| | | | 27 Social Benefits | | | 7,040,562 |
| | | | | 272 | Social Assistance Benefits | 7,040,562 |
| | | | | | 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 | | | | 310,423,606 |
| | | D702 Energy Access | | | | 310,423,606 |
| | | | 34 Fixed tangible non financial Assets | | | 310,423,606 |
| | | | | 341 | Structures and Buildings | 310,423,606 |
| | | | | | 3412 Structures and Buildings - Structures | 310,423,606 |
| | D8 | Housing, Urban Development And Land Management | | | | 64,565,285 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 | | | | | 17,783,730,391 |
| | 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 |
| | | | | 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 | | | | 220,000,000 |
| | | 9001 | Development And Maintenance Of Road Transport Infrastructure | | | 220,000,000 |
| | | | 22 | Use Of Goods And Services | | 130,000,000 |
| | | | | 222 | Professional, Research Services | 65,000,000 |
| | | | | | 2221 Professional and contractual Services | 65,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 65,000,000 |
| | | | | | 2241 Maintenance and Repairs | 65,000,000 |
| | | | 34 | Fixed tangible non financial Assets | | 90,000,000 |
| | | | | 341 | Structures and Buildings | 90,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 90,000,000 |
| | 95 | Water And Sanitation | | | | 680,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **9503** | **Water Infrastructure** | | | **680,000,000** |
| | | | **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** | **575,000,000** |
| | | | | 341 | Structures and Buildings | 575,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 575,000,000 |
| | **B1** | **Social Protection** | | | | **1,948,810,400** |
| | | **B101** | **Support To Genocide Survivors** | | | **1,252,540,000** |
| | | | **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** | **1,216,540,000** |
| | | | | 272 | Social Assistance Benefits | 1,216,540,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 365,040,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 851,500,000 |
| | | **B104** | **Family Protection And Women Empowerment** | | | **20,967,382** |
| | | | **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** | | | **666,303,018** |
| | | | **22** | | **Use Of Goods And Services** | **8,460,000** |
| | | | | 223 | Transport And Travel | 8,460,000 |
| | | | | | 2231 Transport and Travel | 8,460,000 |
| | | | **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** | **632,443,018** |
| | | | | 272 | Social Assistance Benefits | 632,443,018 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 632,443,018 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | **1,000,000** |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,000,000 |
| | | | **25** | | **Subsidies** | **4,000,000** |
| | | | | 252 | Subsidies To Private Enterprises | 4,000,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 4,000,000 |
| | | | **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 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 700,000 |
| | D1 | Education | | | | **8,866,411,354** |
| | | D101 | Pre-Primary And Primary Education | | | **4,979,941,142** |
| | | | 21 | | Compensation Of Employees | **3,692,021,836** |
| | | | | 211 | Salaries In Cash | 3,426,502,688 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,426,502,688 |
| | | | | 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 | **1,115,303,190** |
| | | | | 267 | Grants To Other General Government Units | 1,115,303,190 |
| | | | | | 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 | 1,015,449,344 |
| | | | 34 | | Fixed tangible non financial Assets | **139,273,460** |
| | | | | 341 | Structures and Buildings | 67,473,460 |
| | | | | | 3411 Structures and Buildings - Buildings | 67,473,460 |
| | | | | 343 | Machinery and equipment | 71,800,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 71,800,000 |
| | | D102 | Secondary Education | | | **3,199,292,911** |
| | | | 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 | **650,078,398** |
| | | | | 267 | Grants To Other General Government Units | 650,078,398 |
| | | | | | 2671 Grants to Other General Government Units-Current | 17,561,154 |
| | | | | | 2673 Grants to Subsidiary Units | 632,517,244 |
| | | D103 | Tertiary And Non-Formal Education | | | **687,177,301** |
| | | | 21 | | Compensation Of Employees | **415,032,048** |
| | | | | 211 | Salaries In Cash | 397,572,344 |
| | | | | | 2114 Salaries in Cash for Teachers | 397,572,344 |
| | | | | 213 | Social Contribution | 17,459,704 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2131 Actual Social Contribution | 17,459,704 |
| | | | 22 | | **Use Of Goods And Services** | **20,000,000** |
| | | | | 222 | Professional, Research Services | 20,000,000 |
| | | | | | 2221 Professional and contractual Services | 20,000,000 |
| | | | 26 | | **Grants** | **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** | | | | **1,940,776,459** |
| | | D201 | **Health Staff Management** | | | **1,613,893,204** |
| | | | 21 | | **Compensation Of Employees** | **1,579,440,892** |
| | | | | 211 | Salaries In Cash | 1,371,652,187 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,371,652,187 |
| | | | | 213 | Social Contribution | 207,788,705 |
| | | | | | 2131 Actual Social Contribution | 207,788,705 |
| | | | 22 | | **Use Of Goods And Services** | **34,452,312** |
| | | | | 223 | Transport And Travel | 34,452,312 |
| | | | | | 2231 Transport and Travel | 34,452,312 |
| | | D202 | **Health Infrastructure, Equipment And Goods** | | | **129,906,386** |
| | | | 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 tranpsort 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** | | | | **107,769,667** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 | | | 104,769,667 |
| | | | 22 | | Use Of Goods And Services | 24,769,667 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 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 | 5,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 5,000,000 |
| | | | 34 | | Fixed tangible non financial Assets | 80,000,000 |
| | | | | 341 | Structures and Buildings | 80,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 80,000,000 |
| | D4 | Private Sector Development | | | | 60,296,918 |
| | | D401 | Business Support | | | 60,296,918 |
| | | | 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 |
| | | | 31 | | Domestic Financial Assets | 45,000,000 |
| | | | | 313 | Investment In Financial Assets - Domestic | 45,000,000 |
| | | | | | 3134 Shares And Other Equity Shares-Domestic | 45,000,000 |
| | D5 | Agriculture | | | | 1,120,862,424 |
| | | D501 | Sustainable Crop Production | | | 997,531,963 |
| | | | 22 | | Use Of Goods And Services | 485,990,596 |
| | | | | 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 | 442,999,589 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 442,999,589 |
| | | | | 229 | Other Use Of Goods And Services | 10,806,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,806,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | **452,741,367** |
| | | | | 346 | Non Produced Assets | 452,741,367 |
| | | | | | 3461 Non Produced Assets - Land | 452,741,367 |
| | | **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** | | | | **11,188,320** |
| | | **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 |
| | **D7** | **Energy** | | | | **20,000,000** |
| | | **D702** | **Energy Access** | | | **20,000,000** |
| | | | **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** | | **10,000,000** |
| | | | | 341 | Structures and Buildings | 10,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 10,000,000 |
| | **D8** | **Housing, Urban Development And Land Management** | | | | **260,901,129** |
| | | **D802** | **Housing And Settlement Promotion** | | | **260,901,129** |
| | | | **22** | **Use Of Goods And Services** | | **137,825,550** |
| | | | | 222 | Professional, Research Services | 20,000,000 |
| | | | | | 2221 Professional and contractual Services | 20,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 92,940,942 |
| | | | | | 2241 Maintenance and Repairs | 92,940,942 |
| | | | | 227 | Supplies And Services | 24,884,608 |
| | | | | | 2273 Security and Social Order | 24,884,608 |
| | | | **26** | **Grants** | | **83,075,579** |
| | | | | 267 | Grants To Other General Government Units | 83,075,579 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 83,075,579 |
| | | | **34** | **Fixed tangible non financial Assets** | | **40,000,000** |
| | | | | 341 | Structures and Buildings | 40,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 40,000,000 |
| **5000** | **MUHANGA DISTRICT** | | | | | **14,696,628,432** |
| | **01** | **Administrative And Support Services** | | | | **1,729,021,176** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **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** | | | **1,656,694,666** |
| | | | **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 |
| | | | **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** | | | | **557,011,229** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **557,011,229** |
| | | | **22** | | **Use Of Goods And Services** | **85,862,658** |
| | | | | 222 | Professional, Research Services | 8,640,000 |
| | | | | | 2221 Professional and contractual Services | 8,640,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 69,323,400 |
| | | | | | 2241 Maintenance and Repairs | 69,323,400 |
| | | | | 227 | Supplies And Services | 7,899,258 |
| | | | | | 2273 Security and Social Order | 7,899,258 |
| | | | **34** | | **Fixed tangible non financial Assets** | **471,148,571** |
| | | | | 341 | Structures and Buildings | 131,148,571 |
| | | | | | 3412 Structures and Buildings - Structures | 131,148,571 |
| | | | | 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** | | | | **1,240,115,623** |
| | | **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 | 3,587,999 |
| | | | | | 2214 Communication Costs | 1,804,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2217 Public Relations and Awareness | 1,783,999 |
| | | | | 223 | Transport And Travel | 14,261,847 |
| | | | | | 2231 Transport and Travel | 14,261,847 |
| | | | **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 |
| | | **B105** | **Vulnerable Groups Support** | | | **558,012,237** |
| | | | **22** | **Use Of Goods And Services** | | **15,414,654** |
| | | | | 221 | General Expenses | 600,000 |
| | | | | | 2217 Public Relations and Awareness | 600,000 |
| | | | | 222 | Professional, Research Services | 8,653,848 |
| | | | | | 2221 Professional and contractual Services | 8,653,848 |
| | | | | 223 | Transport And Travel | 6,160,806 |
| | | | | | 2231 Transport and Travel | 6,160,806 |
| | | | **26** | **Grants** | | **53,173,381** |
| | | | | 267 | Grants To Other General Government Units | 53,173,381 |
| | | | | | 2671 Grants to Other General Government Units-Current | 53,173,381 |
| | | | **27** | **Social Benefits** | | **489,424,202** |
| | | | | 272 | Social Assistance Benefits | 489,424,202 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 454,808,822 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 34,615,380 |
| | | **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** | | | | **23,621,724** |
| | | **D001** | **Good Governance And Decentralisation** | | | **7,820,801** |
| | | | **22** | **Use Of Goods And Services** | | **1,550,232** |
| | | | | 221 | General Expenses | 13,238 |
| | | | | | 2214 Communication Costs | 13,238 |
| | | | | 223 | Transport And Travel | 1,536,994 |
| | | | | | 2231 Transport and Travel | 1,536,994 |
| | | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | D002 | Human Rights And Judiciary Support | | | 11,145,923 |
| | | | 22 | Use Of Goods And Services | | 1,666,923 |
| | | | | 223 | Transport And Travel | 1,666,923 |
| | | | | | 2231 Transport and Travel | 1,666,923 |
| | | | 26 | Grants | | 2,460,000 |
| | | | | 267 | Grants To Other General Government Units | 2,460,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 2,460,000 |
| | | | 27 | Social Benefits | | 6,819,000 |
| | | | | 272 | Social Assistance Benefits | 6,819,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 6,819,000 |
| | | | 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 | | | | 7,807,904,887 |
| | | D101 | Pre-Primary And Primary Education | | | 4,347,107,441 |
| | | | 21 | Compensation Of Employees | | 3,366,887,160 |
| | | | | 211 | Salaries In Cash | 2,684,853,983 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,684,853,983 |
| | | | | 213 | Social Contribution | 682,033,177 |
| | | | | | 2131 Actual Social Contribution | 682,033,177 |
| | | | 22 | Use Of Goods And Services | | 17,013,260 |
| | | | | 223 | Transport And Travel | 17,013,260 |
| | | | | | 2231 Transport and Travel | 17,013,260 |
| | | | 26 | Grants | | 944,506,008 |
| | | | | 267 | Grants To Other General Government Units | 944,506,008 |
| | | | | | 2671 Grants to Other General Government Units-Current | 16,948,046 |
| | | | | | 2673 Grants to Subsidiary Units | 927,557,962 |
| | | | 33 | Inventory | | 18,701,013 |
| | | | | 337 | Educational materials held for distribution | 18,701,013 |
| | | | | | 3373 Chalks | 18,701,013 |
| | | D102 | Secondary Education | | | 2,872,064,016 |
| | | | 21 | Compensation Of Employees | | 2,221,660,786 |
| | | | | 211 | Salaries In Cash | 1,766,972,000 |
| | | | | | 2114 Salaries in Cash for Teachers | 1,766,972,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 213 | Social Contribution | 454,688,786 |
| | | | | | 2131 Actual Social Contribution | 454,688,786 |
| | | | **22** | | **Use Of Goods And Services** | **72,471,138** |
| | | | | 223 | Transport And Travel | 21,968,446 |
| | | | | | 2231 Transport and Travel | 21,968,446 |
| | | | | 227 | Supplies And Services | 50,502,692 |
| | | | | | 2275 Other production materials and supplies | 50,502,692 |
| | | | **26** | | **Grants** | **341,922,893** |
| | | | | 267 | Grants To Other General Government Units | 341,922,893 |
| | | | | | 2673 Grants to Subsidiary Units | 341,922,893 |
| | | | **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** | **172,831,428** |
| | | | | 341 | Structures and Buildings | 116,431,428 |
| | | | | | 3411 Structures and Buildings - Buildings | 25,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 91,431,428 |
| | | | | 343 | Machinery and equipment | 56,400,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 56,400,000 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **588,733,430** |
| | | | **21** | | **Compensation Of Employees** | **388,861,611** |
| | | | | 211 | Salaries In Cash | 278,179,584 |
| | | | | | 2114 Salaries in Cash for Teachers | 278,179,584 |
| | | | | 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** | **196,781,737** |
| | | | | 267 | Grants To Other General Government Units | 196,781,737 |
| | | | | | 2671 Grants to Other General Government Units-Current | 10,201,948 |
| | | | | | 2673 Grants to Subsidiary Units | 186,579,789 |
| | **D2** | **Health** | | | | **2,215,567,964** |
| | | **D201** | **Health Staff Management** | | | **2,175,129,867** |
| | | | **21** | | **Compensation Of Employees** | **2,140,960,749** |
| | | | | 211 | Salaries In Cash | 1,757,897,503 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,757,897,503 |
| | | | | 213 | Social Contribution | 383,063,246 |
| | | | | | 2131 Actual Social Contribution | 383,063,246 |
| | | | **22** | | **Use Of Goods And Services** | **16,629,780** |
| | | | | 223 | Transport And Travel | 16,629,780 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 16,629,780 |
| | | | 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** |
| | | | 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** | **7,769,667** |
| | | D302 | | | **Youth Protection And Promotion** | **7,769,667** |
| | | | 22 | | **Use Of Goods And Services** | **6,300,000** |
| | | | | 221 | General Expenses | 2,600,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 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** | **367,216,171** |
| | | D501 | | | **Sustainable Crop Production** | **242,638,470** |
| | | | 22 | | **Use Of Goods And Services** | **184,770,196** |
| | | | | 221 | General Expenses | 1,994,213 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2214 Communication Costs | 120,000 |
| | | | | | 2217 Public Relations and Awareness | 1,874,213 |
| | | | | 222 | Professional, Research Services | 8,130,000 |
| | | | | | 2221 Professional and contractual Services | 8,130,000 |
| | | | | 223 | Transport And Travel | 15,224,596 |
| | | | | | 2231 Transport and Travel | 15,224,596 |
| | | | | 227 | Supplies And Services | 158,833,387 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 158,833,387 |
| | | | | 229 | Other Use Of Goods And Services | 588,000 |
| | | | | | 2291 Other Use of Goods& Services | 588,000 |
| | | | **27** | **Social Benefits** | | **17,868,274** |
| | | | | 272 | Social Assistance Benefits | 17,868,274 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 17,868,274 |
| | | | **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** | | **9,712,701** |
| | | | | 223 | Transport And Travel | 9,712,701 |
| | | | | | 2231 Transport and Travel | 9,712,701 |
| | | | **27** | **Social Benefits** | | **84,500,000** |
| | | | | 272 | Social Assistance Benefits | 84,500,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 84,500,000 |
| | | | **33** | **Inventory** | | **30,365,000** |
| | | | | 334 | Animal and Veterinary Products | 30,365,000 |
| | | | | | 3341 Animal Drugs | 30,365,000 |
| | **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** | | | | | **14,939,324,700** |
| | **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. | SProg | Chap | Sub Chap | Eco Item | Allocated 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 | | | | 894,979,511 |
| | | 9001 | Development And Maintenance Of Road Transport Infrastructure | | | 894,979,511 |
| | | | 22 | Use Of Goods And Services | | 210,752,083 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 210,752,083 |
| | | | | | 2241 Maintenance and Repairs | 210,752,083 |
| | | | 26 | Grants | | 20,000,000 |
| | | | | 267 | Grants To Other General Government Units | 20,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 20,000,000 |
| | | | 34 | Fixed tangible non financial Assets | | 664,227,428 |
| | | | | 341 | Structures and Buildings | 664,227,428 |
| | | | | | 3412 Structures and Buildings - Structures | 664,227,428 |
| | 95 | Water And Sanitation | | | | 560,000,000 |
| | | 9503 | Water Infrastructure | | | 560,000,000 |
| | | | 26 | Grants | | 60,000,000 |
| | | | | 267 | Grants To Other General Government Units | 60,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 60,000,000 |
| | | | 34 | Fixed tangible non financial Assets | | 500,000,000 |
| | | | | 341 | Structures and Buildings | 500,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 500,000,000 |
| | B1 | Social Protection | | | | 1,188,243,820 |
| | | 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 | | | 59,609,317 |
| | | | 22 | Use Of Goods And Services | | 15,939,599 |
| | | | | 221 | General Expenses | 12,045,468 |
| | | | | | 2212 Water and Energy | 2,600,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2213 Rental Costs | 5,761,905 |
| | | | | | 2217 Public Relations and Awareness | 3,683,563 |
| | | | | 223 | Transport And Travel | 3,894,131 |
| | | | | | 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** | | **37,669,718** |
| | | | | 272 | Social Assistance Benefits | 37,669,718 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,925,037 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 35,744,681 |
| | | **B105** | **Vulnerable Groups Support** | | | **499,504,503** |
| | | | **22** | **Use Of Goods And Services** | | **12,930,000** |
| | | | | 221 | General Expenses | 9,508,000 |
| | | | | | 2212 Water and Energy | 2,000,000 |
| | | | | | 2213 Rental Costs | 5,760,000 |
| | | | | | 2214 Communication Costs | 1,748,000 |
| | | | | 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** | | **11,509,664** |
| | | | | 267 | Grants To Other General Government Units | 11,509,664 |
| | | | | | 2671 Grants to Other General Government Units-Current | 11,509,664 |
| | | | **27** | **Social Benefits** | | **457,184,839** |
| | | | | 272 | Social Assistance Benefits | 457,184,839 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 372,684,839 |
| | | | | | 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** | | | | **101,276,610** |
| | | **D001** | **Good Governance And Decentralisation** | | | **90,656,610** |
| | | | **22** | **Use Of Goods And Services** | | **9,245,994** |
| | | | | 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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | | **8,440,472,727** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **3,904,522,896** |
| | | | **21** | **Compensation Of Employees** | | **2,403,546,229** |
| | | | | 211 | Salaries In Cash | 2,205,759,657 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,205,759,657 |
| | | | | 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** | | **1,448,370,953** |
| | | | | 267 | Grants To Other General Government Units | 1,448,370,953 |
| | | | | | 2671 Grants to Other General Government Units-Current | 2,400,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 246,412,978 |
| | | | | | 2673 Grants to Subsidiary Units | 1,199,557,975 |
| | | | **27** | **Social Benefits** | | **14,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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 | | | **3,944,887,216** |
| | | | 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 | | **438,947,184** |
| | | | | 267 | Grants To Other General Government Units | 438,947,184 |
| | | | | | 2673 Grants to Subsidiary Units | 438,947,184 |
| | | | 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 | | | **591,062,615** |
| | | | 21 | Compensation Of Employees | | **354,448,992** |
| | | | | 211 | Salaries In Cash | 322,384,215 |
| | | | | | 2114 Salaries in Cash for Teachers | 322,384,215 |
| | | | | 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 | | **233,343,970** |
| | | | | 267 | Grants To Other General Government Units | 233,343,970 |
| | | | | | 2671 Grants to Other General Government Units-Current | 12,655,792 |
| | | | | | 2673 Grants to Subsidiary Units | 220,688,178 |
| | | | 27 | Social Benefits | | **2,269,653** |
| | | | | 273 | Employer Social Benefits | 2,269,653 |
| | | | | | 2731 Employer Social Benefits in cash | 2,269,653 |
| | D2 | Health | | | | **1,443,655,156** |
| | | D201 | Health Staff Management | | | **1,358,739,126** |
| | | | 21 | Compensation Of Employees | | **1,334,262,487** |
| | | | | 211 | Salaries In Cash | 1,219,192,130 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,219,192,130 |
| | | | | 213 | Social Contribution | 115,070,357 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2131 Actual Social Contribution | 115,070,357 |
| | | | **22** | | **Use Of Goods And Services** | **16,331,571** |
| | | | | 223 | Transport And Travel | 16,331,571 |
| | | | | | 2231 Transport and Travel | 16,331,571 |
| | | | **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** | | | | **168,101,319** |
| | | **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** | | | **156,331,652** |
| | | | **34** | | **Fixed tangible non financial Assets** | **156,331,652** |
| | | | | 341 | Structures and Buildings | 156,331,652 |
| | | | | | 3411 Structures and Buildings - Buildings | 156,331,652 |
| | **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** | | | | **406,474,963** |
| | | **D501** | **Sustainable Crop Production** | | | **379,642,532** |
| | | | **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 |
| | | | | | 2214 Communication Costs | 120,000 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | **330,582,519** |
| | | | | 272 | Social Assistance Benefits | 330,582,519 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 330,582,519 |
| | | **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** | | | | **60,000,000** |
| | | **D803** | **Land Use Planning and Management** | | | **60,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **50,000,000** |
| | | | | 222 | Professional, Research Services | 40,000,000 |
| | | | | | 2221 Professional and contractual Services | 40,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | | 2273 Security and Social Order | 10,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **10,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 346 | Non Produced Assets | 10,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 10,000,000 |
| **5200** | **NYANZA DISTRICT** | | | | | **17,286,303,888** |
| | **01** | **Administrative And Support Services** | | | | **1,796,464,805** |
| | | **0102** | **Management Support** | | | **10,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **9,000,000** |
| | | | | 221 | General Expenses | 4,300,000 |
| | | | | | 2214 Communication Costs | 300,000 |
| | | | | | 2217 Public Relations and Awareness | 4,000,000 |
| | | | | 223 | Transport And Travel | 4,700,000 |
| | | | | | 2231 Transport and Travel | 4,700,000 |
| | | | **26** | **Grants** | | **1,000,000** |
| | | | | 267 | Grants To Other General Government Units | 1,000,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,000,000 |
| | | **0105** | **Human Resources** | | | **1,786,464,805** |
| | | | **21** | **Compensation Of Employees** | | **1,622,622,930** |
| | | | | 211 | Salaries In Cash | 1,372,156,228 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,372,156,228 |
| | | | | 213 | Social Contribution | 250,466,702 |
| | | | | | 2131 Actual Social Contribution | 250,466,702 |
| | | | **22** | **Use Of Goods And Services** | | **163,841,875** |
| | | | | 223 | Transport And Travel | 163,841,875 |
| | | | | | 2231 Transport and Travel | 163,841,875 |
| | **90** | **Transport** | | | | **473,514,126** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **473,514,126** |
| | | | **22** | **Use Of Goods And Services** | | **273,514,126** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 273,514,126 |
| | | | | | 2241 Maintenance and Repairs | 273,514,126 |
| | | | **34** | **Fixed tangible non financial Assets** | | **200,000,000** |
| | | | | 341 | Structures and Buildings | 200,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 200,000,000 |
| | **95** | **Water And Sanitation** | | | | **886,022,846** |
| | | **9503** | **Water Infrastructure** | | | **886,022,846** |
| | | | **22** | **Use Of Goods And Services** | | **35,000,000** |
| | | | | 222 | Professional, Research Services | 35,000,000 |
| | | | | | 2221 Professional and contractual Services | 35,000,000 |
| | | | **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 |
| | | | **34** | **Fixed tangible non financial Assets** | | **821,022,846** |
| | | | | 341 | Structures and Buildings | 821,022,846 |
| | | | | | 3412 Structures and Buildings - Structures | 821,022,846 |
| | **A6** | **Land Administration And Land Use Management** | | | | **400,000,000** |
| | | **A602** | **Land Use Planning And Management** | | | **400,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **400,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 400,000,000 |
| | | | | | 2221 Professional and contractual Services | 400,000,000 |
| | **B1** | **Social Protection** | | | | **2,277,462,859** |
| | | **B101** | **Support To Genocide Survivors** | | | **1,575,200,000** |
| | | | **26** | **Grants** | | **155,250,000** |
| | | | | 267 | Grants To Other General Government Units | 155,250,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 155,250,000 |
| | | | **27** | **Social Benefits** | | **1,419,950,000** |
| | | | | 272 | Social Assistance Benefits | 1,419,950,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 295,950,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 1,124,000,000 |
| | | **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 |
| | | | | 222 | Professional, Research Services | 7,211,540 |
| | | | | | 2221 Professional and contractual Services | 7,211,540 |
| | | | | 223 | Transport And Travel | 15,149,707 |
| | | | | | 2231 Transport and Travel | 15,149,707 |
| | | | **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 |
| | | | **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 |
| | | **B105** | **Vulnerable Groups Support** | | | **622,013,705** |
| | | | **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** | | **21,958,791** |
| | | | | 267 | Grants To Other General Government Units | 21,958,791 |
| | | | | | 2671 Grants to Other General Government Units-Current | 21,958,791 |
| | | | **27** | **Social Benefits** | | **597,154,914** |
| | | | | 272 | Social Assistance Benefits | 597,154,914 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 597,154,914 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | | | 331,081,191 |
| | | D001 | Good Governance And Decentralisation | | | 320,158,191 |
| | | | 22 | Use Of Goods And Services | | 127,376,338 |
| | | | | 221 | General Expenses | 5,770,569 |
| | | | | | 2217 Public Relations and Awareness | 5,770,569 |
| | | | | 223 | Transport And Travel | 1,605,769 |
| | | | | | 2231 Transport and Travel | 1,605,769 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 120,000,000 |
| | | | | | 2241 Maintenance and Repairs | 100,000,000 |
| | | | | | 2242 Spare Parts | 20,000,000 |
| | | | 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 | | 187,328,442 |
| | | | | 341 | Structures and Buildings | 161,033,763 |
| | | | | | 3411 Structures and Buildings - Buildings | 161,033,763 |
| | | | | 343 | Machinery and equipment | 26,294,679 |
| | | | | | 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 |
| | | | | | 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 | | | | 8,566,273,109 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | D101 | Pre-Primary And Primary Education | | | 4,329,075,010 |
| | | | 21 | Compensation Of Employees | | 3,661,778,247 |
| | | | | 211 | Salaries In Cash | 3,083,800,403 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,083,800,403 |
| | | | | 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 | | 617,634,951 |
| | | | | 267 | Grants To Other General Government Units | 617,634,951 |
| | | | | | 2671 Grants to Other General Government Units-Current | 5,500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 612,134,951 |
| | | | 27 | Social Benefits | | 10,000,002 |
| | | | | 273 | Employer Social Benefits | 10,000,002 |
| | | | | | 2731 Employer Social Benefits in cash | 10,000,002 |
| | | D102 | Secondary Education | | | 3,704,303,293 |
| | | | 21 | Compensation Of Employees | | 2,478,016,974 |
| | | | | 211 | Salaries In Cash | 2,092,698,412 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,092,698,412 |
| | | | | 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 | | 1,138,223,835 |
| | | | | 267 | Grants To Other General Government Units | 1,138,223,835 |
| | | | | | 2671 Grants to Other General Government Units-Current | 66,998,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 71,365,206 |
| | | | | | 2673 Grants to Subsidiary Units | 999,860,629 |
| | | | 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 | | | 532,894,806 |
| | | | 21 | Compensation Of Employees | | 275,180,422 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 211 | Salaries In Cash | 227,259,643 |
| | | | | | 2114 Salaries in Cash for Teachers | 227,259,643 |
| | | | | 213 | Social Contribution | 47,920,779 |
| | | | | | 2131 Actual Social Contribution | 47,920,779 |
| | | | **26** | **Grants** | | **257,714,384** |
| | | | | 267 | Grants To Other General Government Units | 257,714,384 |
| | | | | | 2671 Grants to Other General Government Units-Current | 14,947,415 |
| | | | | | 2673 Grants to Subsidiary Units | 242,766,969 |
| | **D2** | **Health** | | | | **1,609,141,371** |
| | | **D201** | **Health Staff Management** | | | **1,561,019,759** |
| | | | **21** | **Compensation Of Employees** | | **1,538,697,263** |
| | | | | 211 | Salaries In Cash | 1,265,058,650 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,265,058,650 |
| | | | | 213 | Social Contribution | 273,638,613 |
| | | | | | 2131 Actual Social Contribution | 273,638,613 |
| | | | **22** | **Use Of Goods And Services** | | **17,822,496** |
| | | | | 223 | Transport And Travel | 17,822,496 |
| | | | | | 2231 Transport and Travel | 17,822,496 |
| | | | **27** | **Social Benefits** | | **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** | | | | **57,794,867** |
| | | **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 |
| | | | **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** | | | **50,025,200** |
| | | | **22** | **Use Of Goods And Services** | | **50,025,200** |
| | | | | 222 | Professional, Research Services | 50,025,200 |
| | | | | | 2221 Professional and contractual Services | 50,025,200 |
| | **D4** | **Private Sector Development** | | | | **278,771,011** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **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** | | | **277,021,011** |
| | | | **34** | **Fixed tangible non financial Assets** | | **277,021,011** |
| | | | | 341 | Structures and Buildings | 277,021,011 |
| | | | | | 3411 Structures and Buildings - Buildings | 277,021,011 |
| | **D5** | **Agriculture** | | | | **589,854,658** |
| | | **D501** | **Sustainable Crop Production** | | | **308,589,867** |
| | | | **22** | **Use Of Goods And Services** | | **268,589,867** |
| | | | | 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 | 240,974,454 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 240,974,454 |
| | | | **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** | | | **278,838,595** |
| | | | **22** | **Use Of Goods And Services** | | **43,127,303** |
| | | | | 227 | Supplies And Services | 43,127,303 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 43,127,303 |
| | | | **27** | **Social Benefits** | | **235,711,292** |
| | | | | 272 | Social Assistance Benefits | 235,711,292 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 235,711,292 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3461 Non Produced Assets - Land | 11,316,645 |
| **5300** | **NYARUGURU DISTRICT** | | | | | **16,683,595,705** |
| | **01** | **Administrative And Support Services** | | | | **2,385,810,441** |
| | | **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** | | | **2,291,149,596** |
| | | | **21** | **Compensation Of Employees** | | **1,809,757,160** |
| | | | | 211 | Salaries In Cash | 1,659,634,664 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,659,634,664 |
| | | | | 213 | Social Contribution | 150,122,496 |
| | | | | | 2131 Actual Social Contribution | 150,122,496 |
| | | | **22** | **Use Of Goods And Services** | | **478,182,312** |
| | | | | 222 | Professional, Research Services | 214,175,160 |
| | | | | | 2221 Professional and contractual Services | 214,175,160 |
| | | | | 223 | Transport And Travel | 264,007,152 |
| | | | | | 2231 Transport and Travel | 264,007,152 |
| | | | **27** | **Social Benefits** | | **3,210,124** |
| | | | | 273 | Employer Social Benefits | 3,210,124 |
| | | | | | 2731 Employer Social Benefits in cash | 3,210,124 |
| | **90** | **Transport** | | | | **341,738,793** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **341,738,793** |
| | | | **22** | **Use Of Goods And Services** | | **341,738,793** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 341,738,793 |
| | | | | | 2241 Maintenance and Repairs | 341,738,793 |
| | **95** | **Water And Sanitation** | | | | **273,176,471** |
| | | **9503** | **Water Infrastructure** | | | **273,176,471** |
| | | | **34** | **Fixed tangible non financial Assets** | | **273,176,471** |
| | | | | 341 | Structures and Buildings | 273,176,471 |
| | | | | | 3412 Structures and Buildings - Structures | 273,176,471 |
| | **B1** | **Social Protection** | | | | **1,703,050,180** |
| | | **B101** | **Support To Genocide Survivors** | | | **841,280,000** |
| | | | **27** | **Social Benefits** | | **841,280,000** |
| | | | | 272 | Social Assistance Benefits | 841,280,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 607,530,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 233,750,000 |
| | | **B104** | **Family Protection And Women Empowerment** | | | **20,328,191** |
| | | | **22** | **Use Of Goods And Services** | | **14,976,409** |
| | | | | 221 | General Expenses | 10,576,409 |
| | | | | | 2217 Public Relations and Awareness | 10,576,409 |
| | | | | 223 | Transport And Travel | 4,400,000 |
| | | | | | 2231 Transport and Travel | 4,400,000 |
| | | | **26** | **Grants** | | **3,426,745** |
| | | | | 267 | Grants To Other General Government Units | 3,426,745 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2673 Grants to Subsidiary Units | 3,426,745 |
| | | | **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** | | | **832,441,989** |
| | | | **22** | | **Use Of Goods And Services** | **3,400,000** |
| | | | | 221 | General Expenses | 3,400,000 |
| | | | | | 2217 Public Relations and Awareness | 3,400,000 |
| | | | **27** | | **Social Benefits** | **829,041,989** |
| | | | | 272 | Social Assistance Benefits | 829,041,989 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 687,703,350 |
| | | | | | 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** | | | | **278,543,785** |
| | | **D001** | **Good Governance And Decentralisation** | | | **268,465,785** |
| | | | **22** | | **Use Of Goods And Services** | **256,163,105** |
| | | | | 221 | General Expenses | 4,383,274 |
| | | | | | 2217 Public Relations and Awareness | 4,383,274 |
| | | | | 223 | Transport And Travel | 8,579,831 |
| | | | | | 2231 Transport and Travel | 8,579,831 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 160,000,000 |
| | | | | | 2241 Maintenance and Repairs | 160,000,000 |
| | | | | 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 | 4,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 8,302,680 |
| | | **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** | | | | **7,618,022,077** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | D101 | Pre-Primary And Primary Education | | | **4,171,207,775** |
| | | | 21 | Compensation Of Employees | | **3,210,328,553** |
| | | | | 211 | Salaries In Cash | 2,986,524,527 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,986,524,527 |
| | | | | 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 | | **892,958,407** |
| | | | | 267 | Grants To Other General Government Units | 892,958,407 |
| | | | | | 2673 Grants to Subsidiary Units | 892,958,407 |
| | | | 34 | Fixed tangible non financial Assets | | **30,000,000** |
| | | | | 341 | Structures and Buildings | 30,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 30,000,000 |
| | | D102 | Secondary Education | | | **2,786,103,180** |
| | | | 21 | Compensation Of Employees | | **2,165,879,112** |
| | | | | 211 | Salaries In Cash | 1,916,593,405 |
| | | | | | 2114 Salaries in Cash for Teachers | 1,916,593,405 |
| | | | | 213 | Social Contribution | 249,285,707 |
| | | | | | 2131 Actual Social Contribution | 249,285,707 |
| | | | 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 | | **521,869,570** |
| | | | | 267 | Grants To Other General Government Units | 521,869,570 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 141,795,505 |
| | | | | | 2673 Grants to Subsidiary Units | 380,074,065 |
| | | | 33 | Inventory | | **62,400,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 62,400,000 |
| | | | | | 3311 Office Supplies | 62,400,000 |
| | | D103 | Tertiary And Non-Formal Education | | | **660,711,122** |
| | | | 21 | Compensation Of Employees | | **387,476,991** |
| | | | | 211 | Salaries In Cash | 350,516,970 |
| | | | | | 2114 Salaries in Cash for Teachers | 350,516,970 |
| | | | | 213 | Social Contribution | 36,960,021 |
| | | | | | 2131 Actual Social Contribution | 36,960,021 |
| | | | 22 | Use Of Goods And Services | | **4,111,313** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 226 | Training Costs | 3,111,313 |
| | | | | | 2261 Training Costs | 3,111,313 |
| | | | 26 | Grants | | **269,122,818** |
| | | | | 267 | Grants To Other General Government Units | 269,122,818 |
| | | | | | 2673 Grants to Subsidiary Units | 269,122,818 |
| | D2 | Health | | | | **1,551,242,649** |
| | | D201 | Health Staff Management | | | **1,333,268,680** |
| | | | 21 | Compensation Of Employees | | **1,316,638,924** |
| | | | | 211 | Salaries In Cash | 1,190,809,003 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,190,809,003 |
| | | | | 213 | Social Contribution | 125,829,921 |
| | | | | | 2131 Actual Social Contribution | 125,829,921 |
| | | | 22 | Use Of Goods And Services | | **16,629,756** |
| | | | | 223 | Transport And Travel | 16,629,756 |
| | | | | | 2231 Transport and Travel | 16,629,756 |
| | | D202 | Health Infrastructure, Equipment And Goods | | | **134,542,155** |
| | | | 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 | | | **83,431,814** |
| | | | 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 |
| | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **156,500,000** |
| | | **D401** | **Business Support** | | | **81,500,000** |
| | | | **26** | | **Grants** | **1,500,000** |
| | | | | 267 | Grants To Other General Government Units | 1,500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,500,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **80,000,000** |
| | | | | 341 | Structures and Buildings | 80,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 80,000,000 |
| | | **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** | | | | **1,972,720,333** |
| | | **D501** | **Sustainable Crop Production** | | | **1,671,744,993** |
| | | | **22** | | **Use Of Goods And Services** | **936,674,161** |
| | | | | 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 | 902,137,148 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 902,137,148 |
| | | | **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** | **683,596,832** |
| | | | | 341 | Structures and Buildings | 148,596,832 |
| | | | | | 3411 Structures and Buildings - Buildings | 148,596,832 |
| | | | | 346 | Non Produced Assets | 535,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 535,000,000 |
| | | **D502** | **Sustainable Livestock Production** | | | **290,102,046** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | 22 | | Use Of Goods And Services | 21,540,754 |
| | | | | 223 | Transport And Travel | 2,688,818 |
| | | | | | 2231 Transport and Travel | 2,688,818 |
| | | | | 227 | Supplies And Services | 18,851,936 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 18,851,936 |
| | | | 27 | | Social Benefits | 268,561,292 |
| | | | | 272 | Social Assistance Benefits | 268,561,292 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 268,561,292 |
| | | 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 | | | | | 19,991,552,368 |
| | 01 | | | | Administrative And Support Services | 2,452,652,925 |
| | | 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 | 2,304,000,000 |
| | | | 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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **500,000,000** |
| | | | | 222 | Professional, Research Services | 250,000,000 |
| | | | | | 2221 Professional and contractual Services | 250,000,000 |
| | | | | 223 | Transport And Travel | 250,000,000 |
| | | | | | 2231 Transport and Travel | 250,000,000 |
| | **90** | **Transport** | | | | **719,969,952** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **719,969,952** |
| | | | **22** | | **Use Of Goods And Services** | **419,802,508** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 219,802,508 |
| | | | | | 2241 Maintenance and Repairs | 219,802,508 |
| | | | | 227 | Supplies And Services | 200,000,000 |
| | | | | | 2273 Security and Social Order | 200,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **300,167,444** |
| | | | | 341 | Structures and Buildings | 300,167,444 |
| | | | | | 3412 Structures and Buildings - Structures | 300,167,444 |
| | **95** | **Water And Sanitation** | | | | **240,659,106** |
| | | **9503** | **Water Infrastructure** | | | **240,659,106** |
| | | | **34** | | **Fixed tangible non financial Assets** | **240,659,106** |
| | | | | 341 | Structures and Buildings | 240,659,106 |
| | | | | | 3412 Structures and Buildings - Structures | 240,659,106 |
| | **B1** | **Social Protection** | | | | **2,713,035,870** |
| | | **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** | | | **722,269,685** |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **55,323,070** |
| | | | | 221 | General Expenses | 1,200,000 |
| | | | | | 2217 Public Relations and Awareness | 1,200,000 |
| | | | | 223 | Transport And Travel | 2,200,000 |
| | | | | | 2231 Transport and Travel | 2,200,000 |
| | | | | 227 | Supplies And Services | 51,923,070 |
| | | | | | 2275 Other production materials and supplies | 51,923,070 |
| | | | **27** | | **Social Benefits** | **666,946,615** |
| | | | | 272 | Social Assistance Benefits | 666,946,615 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 666,946,615 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **D1** | **Education** | | | | **10,100,293,369** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **5,728,678,387** |
| | | | **21** | **Compensation Of Employees** | | **4,154,138,528** |
| | | | | 211 | Salaries In Cash | 4,154,138,528 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,154,138,528 |
| | | | **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** | | **1,256,890,739** |
| | | | | 267 | Grants To Other General Government Units | 1,256,890,739 |
| | | | | | 2671 Grants to Other General Government Units-Current | 8,100,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,248,790,739 |
| | | | **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** | | **255,534,564** |
| | | | | 341 | Structures and Buildings | 177,934,564 |
| | | | | | 3412 Structures and Buildings - Structures | 177,934,564 |
| | | | | 343 | Machinery and equipment | 77,600,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 77,600,000 |
| | | **D102** | **Secondary Education** | | | **3,453,745,916** |
| | | | **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** | | **45,000,000** |
| | | | | 341 | Structures and Buildings | 45,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 45,000,000 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **917,869,066** |
| | | | **21** | **Compensation Of Employees** | | **610,771,348** |
| | | | | 211 | Salaries In Cash | 610,771,348 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2114 Salaries in Cash for Teachers | 610,771,348 |
| | | | 22 | | **Use Of Goods And Services** | **4,112,616** |
| | | | | 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** | **302,985,102** |
| | | | | 267 | Grants To Other General Government Units | 302,985,102 |
| | | | | | 2671 Grants to Other General Government Units-Current | 11,837,213 |
| | | | | | 2673 Grants to Subsidiary Units | 291,147,889 |
| | D2 | **Health** | | | | **2,251,595,430** |
| | | D201 | **Health Staff Management** | | | **2,017,508,545** |
| | | | 21 | | **Compensation Of Employees** | **1,977,161,738** |
| | | | | 211 | Salaries In Cash | 1,977,161,738 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,977,161,738 |
| | | | 22 | | **Use Of Goods And Services** | **35,346,807** |
| | | | | 223 | Transport And Travel | 35,346,807 |
| | | | | | 2231 Transport and Travel | 35,346,807 |
| | | | 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** |
| | | D401 | **Business Support** | | | **13,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **1,098,308,938** |
| | | **D501** | **Sustainable Crop Production** | | | **773,449,165** |
| | | | **22** | | **Use Of Goods And Services** | **758,449,165** |
| | | | | 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 | 730,897,552 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 730,897,552 |
| | | | **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** |
| | | | **22** | | **Use Of Goods And Services** | **7,901,294** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | **224,429,807** |
| | | 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** | **160,613,241** |
| | | | 34 | | **Fixed tangible non financial Assets** | **160,613,241** |
| | | | | 341 | Structures and Buildings | 160,613,241 |
| | | | | | 3412 Structures and Buildings - Structures | 160,613,241 |
| | 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** | | | | | **15,049,133,717** |
| | 01 | | | | **Administrative And Support Services** | **2,115,820,446** |
| | | 0105 | | | **Human Resources** | **2,115,820,446** |
| | | | 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** | **301,916,370** |
| | | | | 223 | Transport And Travel | 301,916,370 |
| | | | | | 2231 Transport and Travel | 301,916,370 |
| | 90 | | | | **Transport** | **405,311,637** |
| | | 9001 | | | **Development And Maintenance Of Road Transport Infrastructure** | **405,311,637** |
| | | | 22 | | **Use Of Goods And Services** | **44,403,047** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | **70,754,280** |
| | | | | 272 | Social Assistance Benefits | 70,754,280 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 70,754,280 |
| | | | **34** | **Fixed tangible non financial Assets** | | **290,154,310** |
| | | | | 341 | Structures and Buildings | 236,644,185 |
| | | | | | 3412 Structures and Buildings - Structures | 236,644,185 |
| | | | | 343 | Machinery and equipment | 53,510,125 |
| | | | | | 3433 Machinery and Equipment - Heavy Machinery and Equipment | 53,510,125 |
| | **95** | **Water And Sanitation** | | | | **400,000,000** |
| | | **9503** | **Water Infrastructure** | | | **400,000,000** |
| | | | **22** | **Use Of Goods And Services** | | **60,000,000** |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 227 | Supplies And Services | 50,000,000 |
| | | | | | 2273 Security and Social Order | 50,000,000 |
| | | | **34** | **Fixed tangible non financial Assets** | | **340,000,000** |
| | | | | 341 | Structures and Buildings | 340,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 340,000,000 |
| | **B1** | **Social Protection** | | | | **548,765,529** |
| | | **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 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 7,195,753 |
| | | **B105** | **Vulnerable Groups Support** | | | **457,968,647** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **26** | **Grants** | | **25,500,000** |
| | | | | 267 | Grants To Other General Government Units | 25,500,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 25,500,000 |
| | | | **27** | **Social Benefits** | | **397,853,267** |
| | | | | 272 | Social Assistance Benefits | 397,853,267 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 397,853,267 |
| | | | **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** | | | | **136,286,470** |
| | | **D001** | **Good Governance And Decentralisation** | | | **123,267,470** |
| | | | **22** | **Use Of Goods And Services** | | **29,530,348** |
| | | | | 221 | General Expenses | 1,342,308 |
| | | | | | 2217 Public Relations and Awareness | 1,342,308 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 25,000,000 |
| | | | | | 2241 Maintenance and Repairs | 25,000,000 |
| | | | | 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 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 2,745,000 |
| | | | | | 2231 Transport and Travel | 2,745,000 |
| | D1 | Education | | | | **8,073,070,192** |
| | | D101 | Pre-Primary And Primary Education | | | **4,796,196,669** |
| | | | 21 | Compensation Of Employees | | **3,374,640,211** |
| | | | | 211 | Salaries In Cash | 2,826,676,097 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,826,676,097 |
| | | | | 213 | Social Contribution | 547,964,114 |
| | | | | | 2131 Actual Social Contribution | 547,964,114 |
| | | | 22 | Use Of Goods And Services | | **81,825,955** |
| | | | | 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 |
| | | | | 227 | Supplies And Services | 52,705,800 |
| | | | | | 2275 Other production materials and supplies | 52,705,800 |
| | | | 26 | Grants | | **1,029,085,317** |
| | | | | 267 | Grants To Other General Government Units | 1,029,085,317 |
| | | | | | 2671 Grants to Other General Government Units-Current | 17,548,046 |
| | | | | | 2673 Grants to Subsidiary Units | 1,011,537,271 |
| | | | 34 | Fixed tangible non financial Assets | | **310,645,186** |
| | | | | 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 | 65,800,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 65,800,000 |
| | | D102 | Secondary Education | | | **2,687,516,653** |
| | | | 21 | Compensation Of Employees | | **2,276,429,420** |
| | | | | 211 | Salaries In Cash | 1,911,120,010 |
| | | | | | 2114 Salaries in Cash for Teachers | 1,911,120,010 |
| | | | | 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 |
| | | | | | 2673 Grants to Subsidiary Units | 387,359,618 |
| | | D103 | Tertiary And Non-Formal Education | | | **589,356,870** |
| | | | 21 | Compensation Of Employees | | **402,716,302** |
| | | | | 211 | Salaries In Cash | 332,993,939 |
| | | | | | 2114 Salaries in Cash for Teachers | 332,993,939 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | **177,965,377** |
| | | | | 267 | Grants To Other General Government Units | 177,965,377 |
| | | | | | 2673 Grants to Subsidiary Units | 177,965,377 |
| | **D2** | **Health** | | | | **1,661,650,864** |
| | | **D201** | **Health Staff Management** | | | **1,177,253,173** |
| | | | **21** | | **Compensation Of Employees** | **1,163,346,857** |
| | | | | 211 | Salaries In Cash | 958,422,879 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 958,422,879 |
| | | | | 213 | Social Contribution | 204,923,978 |
| | | | | | 2131 Actual Social Contribution | 204,923,978 |
| | | | **22** | | **Use Of Goods And Services** | **13,906,316** |
| | | | | 223 | Transport And Travel | 13,906,316 |
| | | | | | 2231 Transport and Travel | 13,906,316 |
| | | **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 |
| | | | | | 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 |

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

| BA. | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | | **1,372,252,527** |
| | | **D501** | **Sustainable Crop Production** | | | **1,216,869,662** |
| | | | **22** | | **Use Of Goods And Services** | **1,216,869,662** |
| | | | | 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 | 1,211,999,466 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,211,999,466 |
| | | | | 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 | 3,994,213 |
| | | | | | 2214 Communication Costs | 120,000 |
| | | | | | 2217 Public Relations and Awareness | 3,874,213 |
| | | | | 222 | Professional, Research Services | 9,750,000 |
| | | | | | 2221 Professional and contractual Services | 9,750,000 |
| | | | | 223 | Transport And Travel | 5,880,000 |
| | | | | | 2231 Transport and Travel | 5,880,000 |
| | | | | 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** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 | | | | 131,513,402 |
| | | D802 | Housing And Settlement Promotion | | | 131,513,402 |
| | | | 27 | | Social Benefits | 81,187,901 |
| | | | | 272 | Social Assistance Benefits | 81,187,901 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 81,187,901 |
| | | | 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 | | | | | 16,831,218,348 |
| | 01 | Administrative And Support Services | | | | 1,565,626,088 |
| | | 0105 | Human Resources | | | 1,565,626,088 |
| | | | 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 | 120,000,000 |
| | | | | 223 | Transport And Travel | 120,000,000 |
| | | | | | 2231 Transport and Travel | 120,000,000 |
| | 90 | Transport | | | | 1,318,488,628 |
| | | 9001 | Development And Maintenance Of Road Transport Infrastructure | | | 1,318,488,628 |
| | | | 22 | | Use Of Goods And Services | 105,814,150 |
| | | | | 222 | Professional, Research Services | 10,807,329 |
| | | | | | 2221 Professional and contractual Services | 10,807,329 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 95,006,821 |
| | | | | | 2241 Maintenance and Repairs | 95,006,821 |
| | | | 34 | | Fixed tangible non financial Assets | 1,212,674,478 |
| | | | | 341 | Structures and Buildings | 1,212,674,478 |
| | | | | | 3414 WIP - Structures and Buildings - Structures | 1,212,674,478 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **B1** | **Social Protection** | | | | **1,352,198,439** |
| | | **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** | | | **699,557,706** |
| | | | **22** | **Use Of Goods And Services** | | **1,000,000** |
| | | | | 221 | General Expenses | 400,000 |
| | | | | | 2217 Public Relations and Awareness | 400,000 |
| | | | | 223 | Transport And Travel | 600,000 |
| | | | | | 2231 Transport and Travel | 600,000 |
| | | | **26** | **Grants** | | **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** | | **566,679,720** |
| | | | | 272 | Social Assistance Benefits | 566,679,720 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 532,064,340 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 34,615,380 |
| | | | **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** |
| | | | **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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **D001** | **Good Governance And Decentralisation** | | | **24,805,111** |
| | | | **22** | **Use Of Goods And Services** | | **10,673,873** |
| | | | | 221 | General Expenses | 326,923 |
| | | | | | 2217 Public Relations and Awareness | 326,923 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | | 2231 Transport and Travel | 1,000,000 |
| | | | | 226 | Training Costs | 9,346,950 |
| | | | | | 2261 Training Costs | 9,346,950 |
| | | | **26** | **Grants** | | **14,131,238** |
| | | | | 267 | Grants To Other General Government Units | 14,131,238 |
| | | | | | 2671 Grants to Other General Government Units-Current | 11,131,238 |
| | | | | | 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** | | **5,125,000** |
| | | | | 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 |
| | | | | 226 | Training Costs | 2,625,000 |
| | | | | | 2261 Training Costs | 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** | | | | **9,714,882,144** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **5,795,768,809** |
| | | | **21** | **Compensation Of Employees** | | **4,086,220,655** |
| | | | | 211 | Salaries In Cash | 4,086,220,655 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,086,220,655 |
| | | | **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 |
| | | | | | 2217 Public Relations and Awareness | 2,928,818 |
| | | | | 223 | Transport And Travel | 3,222,786 |
| | | | | | 2231 Transport and Travel | 3,222,786 |
| | | | **26** | **Grants** | | **1,595,179,837** |
| | | | | 267 | Grants To Other General Government Units | 1,595,179,837 |
| | | | | | 2671 Grants to Other General Government Units-Current | 20,548,046 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 346,871,284 |
| | | | | | 2673 Grants to Subsidiary Units | 1,227,760,507 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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 |
| | | | | | 2671 Grants to Other General Government Units-Current | 19,608,145 |
| | | | | | 2673 Grants to Subsidiary Units | 576,751,032 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **502,651,429** |
| | | | **21** | **Compensation Of Employees** | | **283,392,640** |
| | | | | 211 | Salaries In Cash | 283,392,640 |
| | | | | | 2114 Salaries in Cash for Teachers | 283,392,640 |
| | | | **26** | **Grants** | | **219,258,789** |
| | | | | 267 | Grants To Other General Government Units | 219,258,789 |
| | | | | | 2671 Grants to Other General Government Units-Current | 12,509,037 |
| | | | | | 2673 Grants to Subsidiary Units | 206,749,752 |
| | **D2** | **Health** | | | | **1,524,771,398** |
| | | **D201** | **Health Staff Management** | | | **1,467,565,968** |
| | | | **21** | **Compensation Of Employees** | | **1,425,936,188** |
| | | | | 211 | Salaries In Cash | 1,425,936,188 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,425,936,188 |
| | | | **22** | **Use Of Goods And Services** | | **16,629,780** |
| | | | | 223 | Transport And Travel | 16,629,780 |
| | | | | | 2231 Transport and Travel | 16,629,780 |
| | | | **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** |
| | | | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | 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 | | | | 1,167,172,445 |
| | | D501 | Sustainable Crop Production | | | 1,002,328,333 |
| | | | 22 | Use Of Goods And Services | | 1,002,328,333 |
| | | | | 227 | Supplies And Services | 1,002,328,333 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,002,328,333 |
| | | 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 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | **119,232,548** |
| | | D802 | | | **Housing And Settlement Promotion** | **119,232,548** |
| | | | 22 | | **Use Of Goods And Services** | **119,232,548** |
| | | | | 227 | Supplies And Services | 119,232,548 |
| | | | | | 2273 Security and Social Order | 119,232,548 |
| 5700 | KARONGI DISTRICT | | | | | **18,900,728,631** |
| | 01 | | | | **Administrative And Support Services** | **2,115,808,948** |
| | | 0102 | | | **Management Support** | **115,696,588** |
| | | | 34 | | **Fixed tangible non financial Assets** | **115,696,588** |
| | | | | 343 | Machinery and equipment | 115,696,588 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 115,696,588 |
| | | 0105 | | | **Human Resources** | **2,000,112,360** |
| | | | 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** | **266,283,240** |
| | | | | 223 | Transport And Travel | 266,283,240 |
| | | | | | 2231 Transport and Travel | 266,283,240 |
| | 90 | | | | **Transport** | **45,853,243** |
| | | 9001 | | | **Development And Maintenance Of Road Transport Infrastructure** | **45,853,243** |
| | | | 34 | | **Fixed tangible non financial Assets** | **45,853,243** |
| | | | | 341 | Structures and Buildings | 45,853,243 |
| | | | | | 3412 Structures and Buildings - Structures | 45,853,243 |
| | 95 | | | | **Water And Sanitation** | **950,739,976** |
| | | 9503 | | | **Water Infrastructure** | **950,739,976** |
| | | | 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** | **890,749,976** |
| | | | | 341 | Structures and Buildings | 890,749,976 |
| | | | | | 3412 Structures and Buildings - Structures | 890,749,976 |
| | B1 | | | | **Social Protection** | **1,869,864,620** |
| | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | **1,003,196,080** |
| | | | **27** | | **Social Benefits** | **755,743,301** |
| | | | | 272 | Social Assistance Benefits | 755,743,301 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 625,201,968 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 130,541,333 |
| | | | **34** | | **Fixed tangible non financial Assets** | **247,452,779** |
| | | | | 341 | Structures and Buildings | 75,713,679 |
| | | | | | 3412 Structures and Buildings - Structures | 75,713,679 |
| | | | | 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** | **70,046,314** |
| | | **D001** | | | **Good Governance And Decentralisation** | **54,954,314** |
| | | | **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 |
| | | | | | 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** | **30,000,000** |
| | | | | 341 | Structures and Buildings | 30,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 30,000,000 |
| | | **D002** | | | **Human Rights And Judiciary Support** | **9,402,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **9,351,497,145** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **4,853,909,957** |
| | | | **21** | | **Compensation Of Employees** | **3,399,594,759** |
| | | | | 211 | Salaries In Cash | 3,399,594,759 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,399,594,759 |
| | | | **22** | | **Use Of Goods And Services** | **164,494,403** |
| | | | | 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 | 101,600,000 |
| | | | | | 2275 Other production materials and supplies | 101,600,000 |
| | | | **26** | | **Grants** | **1,113,954,262** |
| | | | | 267 | Grants To Other General Government Units | 1,113,954,262 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 97,705,800 |
| | | | | | 2673 Grants to Subsidiary Units | 1,016,248,462 |
| | | | **34** | | **Fixed tangible non financial Assets** | **175,866,533** |
| | | | | 341 | Structures and Buildings | 175,866,533 |
| | | | | | 3411 Structures and Buildings - Buildings | 175,866,533 |
| | | **D102** | **Secondary Education** | | | **3,870,643,817** |
| | | | **21** | | **Compensation Of Employees** | **3,340,675,854** |
| | | | | 211 | Salaries In Cash | 3,340,675,854 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | **626,943,371** |
| | | | **21** | **Compensation Of Employees** | | **370,031,526** |
| | | | | 211 | Salaries In Cash | 370,031,526 |
| | | | | | 2114 Salaries in Cash for Teachers | 370,031,526 |
| | | | **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** | | **242,026,264** |
| | | | | 267 | Grants To Other General Government Units | 242,026,264 |
| | | | | | 2673 Grants to Subsidiary Units | 242,026,264 |
| | **D2** | **Health** | | | | **2,752,181,127** |
| | | **D201** | **Health Staff Management** | | | **2,502,172,574** |
| | | | **21** | **Compensation Of Employees** | | **2,380,699,729** |
| | | | | 211 | Salaries In Cash | 2,380,699,729 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 2,380,699,729 |
| | | | **22** | **Use Of Goods And Services** | | **65,507,712** |
| | | | | 223 | Transport And Travel | 65,507,712 |
| | | | | | 2231 Transport and Travel | 65,507,712 |
| | | | **26** | **Grants** | | **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** | | | **250,008,553** |
| | | | **34** | **Fixed tangible non financial Assets** | | **250,008,553** |
| | | | | 341 | Structures and Buildings | 250,008,553 |
| | | | | | 3411 Structures and Buildings - Buildings | 250,008,553 |
| | **D3** | **Youth, Sport And Culture** | | | | **66,769,667** |
| | | **D301** | **Culture Promotion** | | | **50,000,000** |
| | | | **34** | **Fixed tangible non financial Assets** | | **50,000,000** |
| | | | | 347 | Heritage and Valuables assets | 50,000,000 |
| | | | | | 3471 Heritage assets | 50,000,000 |
| | | **D302** | **Youth Protection And Promotion** | | | **16,769,667** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **71,500,000** |
| | | **D401** | **Business Support** | | | **71,500,000** |
| | | | **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** | **70,000,000** |
| | | | | 341 | Structures and Buildings | 70,000,000 |
| | | | | | 3413 WIP - Structures and Buildings - Buildings | 20,000,000 |
| | | | | | 3414 WIP - Structures and Buildings - Structures | 50,000,000 |
| | **D5** | **Agriculture** | | | | **1,077,228,661** |
| | | **D501** | **Sustainable Crop Production** | | | **839,457,369** |
| | | | **22** | | **Use Of Goods And Services** | **703,966,369** |
| | | | | 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 | 672,595,762 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 672,595,762 |
| | | | **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** | | | **237,771,292** |
| | | | **22** | | **Use Of Goods And Services** | **16,360,000** |
| | | | | 227 | Supplies And Services | 16,360,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 16,360,000 |
| | | | **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** | | | | **258,272,119** |
| | | **D601** | **Forestry Resources Management** | | | **11,188,320** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated 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 |
| | | **D602** | **Soil Conservation** | | | **247,083,799** |
| | | | **34** | | **Fixed tangible non financial Assets** | **247,083,799** |
| | | | | 346 | Non Produced Assets | 247,083,799 |
| | | | | | 3461 Non Produced Assets - Land | 247,083,799 |
| | **D7** | **Energy** | | | | **140,966,811** |
| | | **D702** | **Energy Access** | | | **140,966,811** |
| | | | **34** | | **Fixed tangible non financial Assets** | **140,966,811** |
| | | | | 341 | Structures and Buildings | 140,966,811 |
| | | | | | 3412 Structures and Buildings - Structures | 140,966,811 |
| | **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** | | | | | **16,890,997,404** |
| | **01** | **Administrative And Support Services** | | | | **2,265,609,133** |
| | | **0105** | **Human Resources** | | | **2,265,609,133** |
| | | | **21** | | **Compensation Of Employees** | **1,754,510,989** |
| | | | | 211 | Salaries In Cash | 1,598,931,150 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,598,931,150 |
| | | | | 213 | Social Contribution | 155,579,839 |
| | | | | | 2131 Actual Social Contribution | 155,579,839 |
| | | | **22** | | **Use Of Goods And Services** | **495,098,144** |
| | | | | 222 | Professional, Research Services | 213,710,384 |
| | | | | | 2221 Professional and contractual Services | 213,710,384 |
| | | | | 223 | Transport And Travel | 281,387,760 |
| | | | | | 2231 Transport and Travel | 281,387,760 |
| | | | **27** | | **Social Benefits** | **16,000,000** |
| | | | | 273 | Employer Social Benefits | 16,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 16,000,000 |
| | **90** | **Transport** | | | | **565,119,781** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **565,119,781** |
| | | | **22** | | **Use Of Goods And Services** | **122,735,910** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 122,735,910 |
| | | | | | 2241 Maintenance and Repairs | 122,735,910 |
| | | | **34** | | **Fixed tangible non financial Assets** | **442,383,871** |
| | | | | 341 | Structures and Buildings | 442,383,871 |
| | | | | | 3412 Structures and Buildings - Structures | 442,383,871 |
| | **95** | **Water And Sanitation** | | | | **381,945,635** |
| | | **9503** | **Water Infrastructure** | | | **381,945,635** |
| | | | **34** | | **Fixed tangible non financial Assets** | **381,945,635** |
| | | | | 341 | Structures and Buildings | 381,945,635 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 3412 Structures and Buildings - Structures | 381,945,635 |
| | **B1** | **Social Protection** | | | | **911,484,675** |
| | | **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** | | | **761,647,137** |
| | | | **22** | **Use Of Goods And Services** | | **935,000** |
| | | | | 221 | General Expenses | 300,000 |
| | | | | | 2217 Public Relations and Awareness | 300,000 |
| | | | | 223 | Transport And Travel | 635,000 |
| | | | | | 2231 Transport and Travel | 635,000 |
| | | | **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** | | **737,497,137** |
| | | | | 272 | Social Assistance Benefits | 737,497,137 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 735,497,137 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 2,000,000 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **D0** | **Good Governance And Justice** | | | | **372,215,328** |
| | | **D001** | **Good Governance And Decentralisation** | | | **355,177,828** |
| | | | **22** | **Use Of Goods And Services** | | **108,080,425** |
| | | | | 221 | General Expenses | 1,458,057 |
| | | | | | 2214 Communication Costs | 180,000 |
| | | | | | 2217 Public Relations and Awareness | 1,278,057 |
| | | | | 223 | Transport And Travel | 3,304,946 |
| | | | | | 2231 Transport and Travel | 3,304,946 |
| | | | | 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 | 12,000,000 |
| | | | | | 2273 Security and Social Order | 12,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 800,000 |
| | | | | | 2291 Other Use of Goods& Services | 800,000 |
| | | | **26** | **Grants** | | **101,121,824** |
| | | | | 267 | Grants To Other General Government Units | 101,121,824 |
| | | | | | 2671 Grants to Other General Government Units-Current | 8,552,843 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 90,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 2,568,981 |
| | | | **34** | **Fixed tangible non financial Assets** | | **145,975,579** |
| | | | | 343 | Machinery and equipment | 95,975,579 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 95,975,579 |
| | | | | 346 | Non Produced Assets | 50,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 50,000,000 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | | **8,329,304,475** |
| | | D101 | **Pre-Primary And Primary Education** | | | **7,250,062,045** |
| | | | 21 | | **Compensation Of Employees** | **5,681,924,551** |
| | | | | 211 | Salaries In Cash | 5,186,166,813 |
| | | | | | 2114 Salaries in Cash for Teachers | 5,186,166,813 |
| | | | | 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** | **974,233,825** |
| | | | | 267 | Grants To Other General Government Units | 974,233,825 |
| | | | | | 2671 Grants to Other General Government Units-Current | 20,848,046 |
| | | | | | 2673 Grants to Subsidiary Units | 953,385,779 |
| | | | 27 | | **Social Benefits** | **25,000,000** |
| | | | | 273 | Employer Social Benefits | 25,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 25,000,000 |
| | | | 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** | **342,198,220** |
| | | | | 341 | Structures and Buildings | 227,295,528 |
| | | | | | 3411 Structures and Buildings - Buildings | 227,295,528 |
| | | | | 343 | Machinery and equipment | 114,902,692 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 114,902,692 |
| | | 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** | | | **630,155,097** |
| | | | 21 | | **Compensation Of Employees** | **361,425,732** |
| | | | | 211 | Salaries In Cash | 331,189,652 |
| | | | | | 2114 Salaries in Cash for Teachers | 331,189,652 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | **218,924,108** |
| | | | | 267 | Grants To Other General Government Units | 218,924,108 |
| | | | | | 2671 Grants to Other General Government Units-Current | 11,279,644 |
| | | | | | 2673 Grants to Subsidiary Units | 207,644,464 |
| | | | **27** | | **Social Benefits** | **15,000,000** |
| | | | | 273 | Employer Social Benefits | 15,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 15,000,000 |
| | **D2** | **Health** | | | | **1,884,786,288** |
| | | **D201** | **Health Staff Management** | | | **1,749,450,858** |
| | | | **21** | | **Compensation Of Employees** | **1,704,738,926** |
| | | | | 211 | Salaries In Cash | 1,557,880,550 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,557,880,550 |
| | | | | 213 | Social Contribution | 146,858,376 |
| | | | | | 2131 Actual Social Contribution | 146,858,376 |
| | | | **22** | | **Use Of Goods And Services** | **32,861,932** |
| | | | | 223 | Transport And Travel | 32,861,932 |
| | | | | | 2231 Transport and Travel | 32,861,932 |
| | | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2722 Social Assistance Benefits - In Kind | 51,428,571 |
| **5900** | **NYAMASHEKE DISTRICT** | | | | | **21,561,322,468** |
| | **01** | **Administrative And Support Services** | | | | **2,631,076,413** |
| | | **0105** | **Human Resources** | | | **2,631,076,413** |
| | | | **21** | | **Compensation Of Employees** | **1,991,674,504** |
| | | | | 211 | Salaries In Cash | 1,991,674,504 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,991,674,504 |
| | | | **22** | | **Use Of Goods And Services** | **550,000,000** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2214 Communication Costs | 1,000,000 |
| | | | | 222 | Professional, Research Services | 249,000,000 |
| | | | | | 2221 Professional and contractual Services | 249,000,000 |
| | | | | 223 | Transport And Travel | 300,000,000 |
| | | | | | 2231 Transport and Travel | 300,000,000 |
| | | | **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** | | | | **846,100,703** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **846,100,703** |
| | | | **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 |
| | | | **34** | | **Fixed tangible non financial Assets** | **227,808,823** |
| | | | | 341 | Structures and Buildings | 227,808,823 |
| | | | | | 3412 Structures and Buildings - Structures | 227,808,823 |
| | **95** | **Water And Sanitation** | | | | **478,962,101** |
| | | **9503** | **Water Infrastructure** | | | **478,962,101** |
| | | | **34** | | **Fixed tangible non financial Assets** | **478,962,101** |
| | | | | 341 | Structures and Buildings | 478,962,101 |
| | | | | | 3412 Structures and Buildings - Structures | 478,962,101 |
| | **B1** | **Social Protection** | | | | **2,203,194,200** |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | **1,062,663,187** |
| | | | **22** | **Use Of Goods And Services** | | **3,400,000** |
| | | | | 221 | General Expenses | 1,400,000 |
| | | | | | 2217 Public Relations and Awareness | 1,400,000 |
| | | | | 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** | | **1,011,573,187** |
| | | | | 272 | Social Assistance Benefits | 1,011,573,187 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 968,303,962 |
| | | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | | | **10,760,392,324** |
| | | D101 | Pre-Primary And Primary Education | | | **5,988,745,957** |
| | | | 21 | Compensation Of Employees | | **4,558,112,132** |
| | | | | 211 | Salaries In Cash | 4,558,112,132 |
| | | | | | 2114 Salaries in Cash for Teachers | 4,558,112,132 |
| | | | 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 | | **1,292,236,189** |
| | | | | 267 | Grants To Other General Government Units | 1,292,236,189 |
| | | | | | 2671 Grants to Other General Government Units-Current | 16,948,046 |
| | | | | | 2673 Grants to Subsidiary Units | 1,275,288,143 |
| | | | 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 | | | **4,075,282,657** |
| | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 222 | Professional, Research Services | 23,618,247 |
| | | | | | 2221 Professional and contractual Services | 23,618,247 |
| | | | **26** | **Grants** | | **588,739,816** |
| | | | | 267 | Grants To Other General Government Units | 588,739,816 |
| | | | | | 2673 Grants to Subsidiary Units | 588,739,816 |
| | | | **34** | **Fixed tangible non financial Assets** | | **377,177,484** |
| | | | | 341 | Structures and Buildings | 285,977,484 |
| | | | | | 3411 Structures and Buildings - Buildings | 285,977,484 |
| | | | | 343 | Machinery and equipment | 91,200,000 |
| | | | | | 3431 Machinery and equipment - office Equipment, Furniture and Fittings | 91,200,000 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **696,363,710** |
| | | | **21** | **Compensation Of Employees** | | **383,281,720** |
| | | | | 211 | Salaries In Cash | 383,281,720 |
| | | | | | 2114 Salaries in Cash for Teachers | 383,281,720 |
| | | | **26** | **Grants** | | **313,081,990** |
| | | | | 267 | Grants To Other General Government Units | 313,081,990 |
| | | | | | 2671 Grants to Other General Government Units-Current | 17,106,385 |
| | | | | | 2673 Grants to Subsidiary Units | 295,975,605 |
| | **D2** | **Health** | | | | **2,501,706,058** |
| | | **D201** | **Health Staff Management** | | | **2,447,033,961** |
| | | | **21** | **Compensation Of Employees** | | **2,400,726,007** |
| | | | | 211 | Salaries In Cash | 2,400,726,007 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 2,400,726,007 |
| | | | **22** | **Use Of Goods And Services** | | **46,307,954** |
| | | | | 223 | Transport And Travel | 46,307,954 |
| | | | | | 2231 Transport and Travel | 46,307,954 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **D4** | **Private Sector Development** | | | | **188,718,612** |
| | | **D401** | **Business Support** | | | **188,718,612** |
| | | | **22** | | **Use Of Goods And Services** | **130,256,220** |
| | | | | 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 | 124,006,220 |
| | | | | | 2273 Security and Social Order | 124,006,220 |
| | | | **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** | | | | **1,374,918,792** |
| | | **D501** | **Sustainable Crop Production** | | | **1,264,512,001** |
| | | | **22** | | **Use Of Goods And Services** | **869,161,142** |
| | | | | 221 | General Expenses | 7,344,354 |
| | | | | | 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 | 822,757,388 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 822,757,388 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **425,076,713** |
| | | **D802** | **Housing And Settlement Promotion** | | | **425,076,713** |
| | | | **27** | | **Social Benefits** | **425,076,713** |
| | | | | 272 | Social Assistance Benefits | 425,076,713 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 425,076,713 |
| **6000** | **RUTSIRO DISTRICT** | | | | | **15,742,248,260** |
| | **01** | **Administrative And Support Services** | | | | **2,651,460,951** |
| | | **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** | | | **2,569,947,446** |
| | | | **21** | | **Compensation Of Employees** | **2,056,203,408** |
| | | | | 211 | Salaries In Cash | 1,755,183,772 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,755,183,772 |
| | | | | 213 | Social Contribution | 301,019,636 |
| | | | | | 2131 Actual Social Contribution | 301,019,636 |
| | | | **22** | | **Use Of Goods And Services** | **513,744,038** |
| | | | | 222 | Professional, Research Services | 192,000,000 |
| | | | | | 2221 Professional and contractual Services | 192,000,000 |
| | | | | 223 | Transport And Travel | 321,744,038 |
| | | | | | 2231 Transport and Travel | 321,744,038 |
| | **90** | **Transport** | | | | **306,406,671** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **306,406,671** |
| | | | **22** | | **Use Of Goods And Services** | **306,406,671** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 306,406,671 |
| | | | | | 2241 Maintenance and Repairs | 306,406,671 |
| | **95** | **Water And Sanitation** | | | | **918,298,745** |
| | | **9503** | **Water Infrastructure** | | | **918,298,745** |
| | | | **22** | | **Use Of Goods And Services** | **125,358,135** |
| | | | | 222 | Professional, Research Services | 49,120,000 |
| | | | | | 2221 Professional and contractual Services | 49,120,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 227 | Supplies And Services | 76,238,135 |
| | | | | | 2273 Security and Social Order | 76,238,135 |
| | | | **34** | | **Fixed tangible non financial Assets** | **792,940,610** |
| | | | | 341 | Structures and Buildings | 792,940,610 |
| | | | | | 3412 Structures and Buildings - Structures | 792,940,610 |
| | **B1** | **Social Protection** | | | | **670,098,500** |
| | | **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 |
| | | | **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** | | | **525,215,498** |
| | | | **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** | **510,215,498** |
| | | | | 272 | Social Assistance Benefits | 510,215,498 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 495,565,498 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 14,650,000 |
| | | **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** | | | | **559,373,238** |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | | **520,967,025** |
| | | | 34 | Fixed tangible non financial Assets | | **520,967,025** |
| | | | | 341 | Structures and Buildings | 520,967,025 |
| | | | | | 3411 Structures and Buildings - Buildings | 520,967,025 |
| | | 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 |
| | | 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 | | | | **8,376,188,807** |
| | | D101 | Pre-Primary And Primary Education | | | **4,564,591,060** |
| | | | 21 | Compensation Of Employees | | **3,516,116,070** |
| | | | | 211 | Salaries In Cash | 3,516,116,070 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,516,116,070 |
| | | | 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 | | **1,024,792,089** |
| | | | | 267 | Grants To Other General Government Units | 1,024,792,089 |
| | | | | | 2671 Grants to Other General Government Units-Current | 20,848,046 |
| | | | | | 2673 Grants to Subsidiary Units | 1,003,944,043 |
| | | D102 | Secondary Education | | | **3,376,986,209** |
| | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2211 Office Supplies and Consumables | 14,160,784 |
| | | | | 223 | Transport And Travel | 12,000,000 |
| | | | | | 2231 Transport and Travel | 12,000,000 |
| | | | **26** | **Grants** | | **908,528,546** |
| | | | | 267 | Grants To Other General Government Units | 908,528,546 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 320,762,219 |
| | | | | | 2673 Grants to Subsidiary Units | 587,766,327 |
| | | | **33** | **Inventory** | | **83,200,000** |
| | | | | 331 | Consumables Stores (Stationaries) | 83,200,000 |
| | | | | | 3311 Office Supplies | 83,200,000 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **434,611,538** |
| | | | **21** | **Compensation Of Employees** | | **226,800,192** |
| | | | | 211 | Salaries In Cash | 226,800,192 |
| | | | | | 2114 Salaries in Cash for Teachers | 226,800,192 |
| | | | **22** | **Use Of Goods And Services** | | **3,081,789** |
| | | | | 226 | Training Costs | 3,081,789 |
| | | | | | 2261 Training Costs | 3,081,789 |
| | | | **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** | | | | **1,340,105,499** |
| | | **D201** | **Health Staff Management** | | | **1,187,449,272** |
| | | | **21** | **Compensation Of Employees** | | **1,170,819,492** |
| | | | | 211 | Salaries In Cash | 1,170,819,492 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,170,819,492 |
| | | | **22** | **Use Of Goods And Services** | | **16,629,780** |
| | | | | 223 | Transport And Travel | 16,629,780 |
| | | | | | 2231 Transport and Travel | 16,629,780 |
| | | **D202** | **Health Infrastructure, Equipment And Goods** | | | **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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | | **894,407,863** |
| | | D501 | **Sustainable Crop Production** | | | **744,252,352** |
| | | | 22 | **Use Of Goods And Services** | | **672,252,352** |
| | | | | 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 |
| | | | | 226 | Training Costs | 12,440,800 |
| | | | | | 2261 Training Costs | 12,440,800 |
| | | | | 227 | Supplies And Services | 626,764,277 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 626,764,277 |
| | | | | 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** | | | | | **18,015,992,251** |
| | 01 | **Administrative And Support Services** | | | | **2,676,702,423** |
| | | 0102 | **Management Support** | | | **280,673,341** |
| | | | 22 | **Use Of Goods And Services** | | **161,956,698** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | **118,716,643** |
| | | | | 343 | Machinery and equipment | 118,716,643 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 118,716,643 |
| | | **0105** | **Human Resources** | | | **2,396,029,082** |
| | | | **21** | **Compensation Of Employees** | | **1,877,165,778** |
| | | | | 211 | Salaries In Cash | 1,717,270,795 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,717,270,795 |
| | | | | 213 | Social Contribution | 159,894,983 |
| | | | | | 2131 Actual Social Contribution | 159,894,983 |
| | | | **22** | **Use Of Goods And Services** | | **518,863,304** |
| | | | | 222 | Professional, Research Services | 169,463,496 |
| | | | | | 2221 Professional and contractual Services | 169,463,496 |
| | | | | 223 | Transport And Travel | 349,399,808 |
| | | | | | 2231 Transport and Travel | 349,399,808 |
| | **90** | **Transport** | | | | **53,735,465** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **53,735,465** |
| | | | **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** | | **49,311,905** |
| | | | | 341 | Structures and Buildings | 49,311,905 |
| | | | | | 3412 Structures and Buildings - Structures | 49,311,905 |
| | **95** | **Water And Sanitation** | | | | **901,445,531** |
| | | **9502** | **Sanitation Access** | | | **392,517,961** |
| | | | **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** | | **368,197,672** |
| | | | | 341 | Structures and Buildings | 368,197,672 |
| | | | | | 3412 Structures and Buildings - Structures | 368,197,672 |
| | | **9503** | **Water Infrastructure** | | | **508,927,570** |
| | | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **34** | | **Fixed tangible non financial Assets** | **487,081,190** |
| | | | | 341 | Structures and Buildings | 487,081,190 |
| | | | | | 3412 Structures and Buildings - Structures | 487,081,190 |
| | **B1** | **Social Protection** | | | | **1,122,439,697** |
| | | **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** | | | **81,462,607** |
| | | | **22** | | **Use Of Goods And Services** | **18,449,275** |
| | | | | 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 |
| | | | **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** | **51,963,332** |
| | | | | 272 | Social Assistance Benefits | 51,963,332 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,500,000 |
| | | | | | 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** | | | **1,017,527,090** |
| | | | **22** | | **Use Of Goods And Services** | **294,566,345** |
| | | | | 221 | General Expenses | 500,000 |
| | | | | | 2217 Public Relations and Awareness | 500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 294,066,345 |
| | | | | | 2241 Maintenance and Repairs | 294,066,345 |
| | | | **27** | | **Social Benefits** | **722,960,745** |
| | | | | 272 | Social Assistance Benefits | 722,960,745 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 629,032,029 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 93,928,716 |
| | | **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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | D001 | Good Governance And Decentralisation | | | 626,630,361 |
| | | | 22 | Use Of Goods And Services | | 40,949,659 |
| | | | | 221 | General Expenses | 11,692,037 |
| | | | | | 2214 Communication Costs | 180,000 |
| | | | | | 2217 Public Relations and Awareness | 11,512,037 |
| | | | | 222 | Professional, Research Services | 21,000,000 |
| | | | | | 2221 Professional and contractual Services | 21,000,000 |
| | | | | 223 | Transport And Travel | 8,257,622 |
| | | | | | 2231 Transport and Travel | 8,257,622 |
| | | | 26 | Grants | | 6,679,702 |
| | | | | 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 | 579,001,000 |
| | | 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 | | 4,275,500 |
| | | | | 221 | General Expenses | 1,976,000 |
| | | | | | 2211 Office Supplies and Consumables | 400,000 |
| | | | | | 2214 Communication Costs | 576,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 2,299,500 |
| | | | | | 2231 Transport and Travel | 2,299,500 |
| | | | 34 | Fixed tangible non financial Assets | | 1,079,500 |
| | | | | 343 | Machinery and equipment | 1,079,500 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 1,079,500 |
| | D1 | Education | | | | 8,292,322,640 |
| | | D101 | Pre-Primary And Primary Education | | | 4,872,586,625 |
| | | | 21 | Compensation Of Employees | | 3,540,799,428 |
| | | | | 211 | Salaries In Cash | 3,202,479,194 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,202,479,194 |
| | | | | 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 | | 1,202,632,059 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 267 | Grants To Other General Government Units | 1,202,632,059 |
| | | | | | 2671 Grants to Other General Government Units-Current | 13,948,046 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 144,252,174 |
| | | | | | 2673 Grants to Subsidiary Units | 1,044,431,839 |
| | | | **34** | **Fixed tangible non financial Assets** | | **88,732,431** |
| | | | | 341 | Structures and Buildings | 88,732,431 |
| | | | | | 3411 Structures and Buildings - Buildings | 88,732,431 |
| | | **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** | | | **571,560,646** |
| | | | **21** | **Compensation Of Employees** | | **296,644,966** |
| | | | | 211 | Salaries In Cash | 251,174,833 |
| | | | | | 2114 Salaries in Cash for Teachers | 251,174,833 |
| | | | | 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** | | **270,827,214** |
| | | | | 267 | Grants To Other General Government Units | 270,827,214 |
| | | | | | 2671 Grants to Other General Government Units-Current | 10,062,596 |
| | | | | | 2673 Grants to Subsidiary Units | 260,764,618 |
| | **D2** | **Health** | | | | **2,276,141,389** |
| | | **D201** | **Health Staff Management** | | | **1,754,918,328** |
| | | | **21** | **Compensation Of Employees** | | **1,735,903,092** |
| | | | | 211 | Salaries In Cash | 1,573,334,366 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,573,334,366 |
| | | | | 213 | Social Contribution | 162,568,726 |
| | | | | | 2131 Actual Social Contribution | 162,568,726 |
| | | | **22** | **Use Of Goods And Services** | | **19,015,236** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 19,015,236 |
| | | | | | 2231 Transport and Travel | 19,015,236 |
| | | D202 | Health Infrastructure, Equipment And Goods | | | 393,582,079 |
| | | | 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 |
| | | | 34 | Fixed tangible non financial Assets | | 381,776,425 |
| | | | | 341 | Structures and Buildings | 316,814,932 |
| | | | | | 3411 Structures and Buildings - Buildings | 316,814,932 |
| | | | | 342 | Transport Equipment | 64,961,493 |
| | | | | | 3422 Transport Equipment - Government vehicles | 64,961,493 |
| | | D203 | Disease Control | | | 127,640,982 |
| | | | 22 | Use Of Goods And Services | | 57,002,686 |
| | | | | 222 | Professional, Research Services | 50,042,979 |
| | | | | | 2221 Professional and contractual Services | 50,042,979 |
| | | | | 223 | Transport And Travel | 6,959,707 |
| | | | | | 2231 Transport and Travel | 6,959,707 |
| | | | 27 | Social Benefits | | 50,638,296 |
| | | | | 272 | Social Assistance Benefits | 50,638,296 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 50,638,296 |
| | | | 34 | Fixed tangible non financial Assets | | 20,000,000 |
| | | | | 341 | Structures and Buildings | 20,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 20,000,000 |
| | 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 | | | | 1,750,000 |
| | | D401 | Business Support | | | 1,750,000 |
| | | | 22 | Use Of Goods And Services | | 1,750,000 |
| | | | | 221 | General Expenses | 1,750,000 |
| | | | | | 2217 Public Relations and Awareness | 1,750,000 |
| | D5 | Agriculture | | | | 1,799,908,775 |
| | | D501 | Sustainable Crop Production | | | 1,670,950,347 |
| | | | 22 | Use Of Goods And Services | | 1,359,623,047 |
| | | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 226 | Training Costs | 6,852,000 |
| | | | | | 2261 Training Costs | 6,852,000 |
| | | | | 227 | Supplies And Services | 1,325,796,834 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,325,796,834 |
| | | | **34** | **Fixed tangible non financial Assets** | | **311,327,300** |
| | | | | 345 | Biological Assets | 36,327,300 |
| | | | | | 3454 Biological assets- Bearer plants | 36,327,300 |
| | | | | 346 | Non Produced Assets | 275,000,000 |
| | | | | | 3461 Non Produced Assets - Land | 275,000,000 |
| | | **D502** | **Sustainable Livestock Production** | | | **128,958,428** |
| | | | **22** | **Use Of Goods And Services** | | **44,458,428** |
| | | | | 227 | Supplies And Services | 44,458,428 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 44,458,428 |
| | | | **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 |
| | | | | | 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** | **GICUMBI DISTRICT** | | | | | **20,369,281,051** |
| | **01** | **Administrative And Support Services** | | | | **2,831,855,105** |
| | | **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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | **2,821,855,105** |
| | | | **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** | **78,712,345** |
| | | | | 222 | Professional, Research Services | 78,712,345 |
| | | | | | 2221 Professional and contractual Services | 78,712,345 |
| | **90** | **Transport** | | | | **129,049,820** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **129,049,820** |
| | | | **22** | | **Use Of Goods And Services** | **74,302,211** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 74,302,211 |
| | | | | | 2241 Maintenance and Repairs | 74,302,211 |
| | | | **34** | | **Fixed tangible non financial Assets** | **54,747,609** |
| | | | | 341 | Structures and Buildings | 54,747,609 |
| | | | | | 3412 Structures and Buildings - Structures | 54,747,609 |
| | **95** | **Water And Sanitation** | | | | **1,208,215,645** |
| | | **9503** | **Water Infrastructure** | | | **1,208,215,645** |
| | | | **34** | | **Fixed tangible non financial Assets** | **1,208,215,645** |
| | | | | 341 | Structures and Buildings | 700,335,659 |
| | | | | | 3412 Structures and Buildings - Structures | 700,335,659 |
| | | | | 346 | Non Produced Assets | 507,879,986 |
| | | | | | 3461 Non Produced Assets - Land | 507,879,986 |
| | **B1** | **Social Protection** | | | | **1,558,773,911** |
| | | **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** | | | **199,141,952** |
| | | | **22** | | **Use Of Goods And Services** | **56,683,540** |
| | | | | 221 | General Expenses | 10,253,647 |
| | | | | | 2214 Communication Costs | 3,480,000 |
| | | | | | 2217 Public Relations and Awareness | 6,773,647 |
| | | | | 222 | Professional, Research Services | 15,144,170 |
| | | | | | 2221 Professional and contractual Services | 15,144,170 |
| | | | | 223 | Transport And Travel | 27,365,723 |
| | | | | | 2231 Transport and Travel | 27,365,723 |
| | | | | 226 | Training Costs | 3,920,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | | 961,291,959 |
| | | | 22 | Use Of Goods And Services | | 3,028,000 |
| | | | | 221 | General Expenses | 528,000 |
| | | | | | 2217 Public Relations and Awareness | 528,000 |
| | | | | 223 | Transport And Travel | 2,500,000 |
| | | | | | 2231 Transport and Travel | 2,500,000 |
| | | | 26 | Grants | | 10,052,310 |
| | | | | 267 | Grants To Other General Government Units | 10,052,310 |
| | | | | | 2671 Grants to Other General Government Units-Current | 10,052,310 |
| | | | 27 | Social Benefits | | 867,640,878 |
| | | | | 272 | Social Assistance Benefits | 867,640,878 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 862,588,568 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 5,052,310 |
| | | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** |
| | | | | 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** | | | | **10,171,165,299** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **8,498,843,096** |
| | | | **21** | **Compensation Of Employees** | | **6,997,774,841** |
| | | | | 211 | Salaries In Cash | 5,824,166,535 |
| | | | | | 2114 Salaries in Cash for Teachers | 5,824,166,535 |
| | | | | 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** | | **1,461,812,407** |
| | | | | 267 | Grants To Other General Government Units | 1,461,812,407 |
| | | | | | 2671 Grants to Other General Government Units-Current | 19,948,046 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 258,595,026 |
| | | | | | 2673 Grants to Subsidiary Units | 1,183,269,335 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **33** | **Inventory** | | **23,421,552** |
| | | | | 337 | Educational materials held for distribution | 23,421,552 |
| | | | | | 3373 Chalks | 23,421,552 |
| | | **D102** | **Secondary Education** | | | **504,110,422** |
| | | | **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** | | **453,034,956** |
| | | | | 267 | Grants To Other General Government Units | 453,034,956 |
| | | | | | 2671 Grants to Other General Government Units-Current | 8,016,700 |
| | | | | | 2673 Grants to Subsidiary Units | 445,018,256 |
| | | | **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 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **1,168,211,781** |
| | | | **21** | **Compensation Of Employees** | | **698,211,061** |
| | | | | 211 | Salaries In Cash | 572,527,837 |
| | | | | | 2114 Salaries in Cash for Teachers | 572,527,837 |
| | | | | 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** | | **465,898,901** |
| | | | | 267 | Grants To Other General Government Units | 465,898,901 |
| | | | | | 2671 Grants to Other General Government Units-Current | 9,870,443 |
| | | | | | 2673 Grants to Subsidiary Units | 456,028,458 |
| | **D2** | **Health** | | | | **1,857,661,749** |
| | | **D201** | **Health Staff Management** | | | **1,741,690,282** |
| | | | **21** | **Compensation Of Employees** | | **1,723,967,381** |
| | | | | 211 | Salaries In Cash | 1,393,788,492 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,393,788,492 |
| | | | | 213 | Social Contribution | 330,178,889 |
| | | | | | 2131 Actual Social Contribution | 330,178,889 |
| | | | **22** | **Use Of Goods And Services** | | **17,722,901** |
| | | | | 223 | Transport And Travel | 17,722,901 |
| | | | | | 2231 Transport and Travel | 17,722,901 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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** | | | **44,680,280** |
| | | | 28 | | **Other Expenditures** | **44,680,280** |
| | | | | 288 | Transfers Not Elsewhere Classified | 44,680,280 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 44,680,280 |
| | D3 | **Youth, Sport And Culture** | | | | **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** | | | | **399,652,816** |
| | | D401 | **Business Support** | | | **399,652,816** |
| | | | 34 | | **Fixed tangible non financial Assets** | **399,652,816** |
| | | | | 341 | Structures and Buildings | 399,652,816 |
| | | | | | 3411 Structures and Buildings - Buildings | 399,652,816 |
| | D5 | **Agriculture** | | | | **1,447,851,560** |
| | | D501 | **Sustainable Crop Production** | | | **1,262,627,483** |
| | | | 22 | | **Use Of Goods And Services** | **1,007,862,996** |
| | | | | 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 | 1,000,494,800 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,000,494,800 |
| | | | | 229 | Other Use Of Goods And Services | 560,000 |
| | | | | | 2291 Other Use of Goods& Services | 560,000 |
| | | | 27 | | **Social Benefits** | **254,764,487** |
| | | | | 272 | Social Assistance Benefits | 254,764,487 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 254,764,487 |
| | | D502 | **Sustainable Livestock Production** | | | **137,354,864** |
| | | | 22 | | **Use Of Goods And Services** | **38,304,864** |
| | | | | 227 | Supplies And Services | 38,304,864 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 38,304,864 |
| | | | 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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | | **257,706,375** |
| | | **D601** | **Forestry Resources Management** | | | **18,073,440** |
| | | | **22** | **Use Of Goods And Services** | | **18,073,440** |
| | | | | 222 | Professional, Research Services | 18,073,440 |
| | | | | | 2221 Professional and contractual Services | 18,073,440 |
| | | **D602** | **Soil Conservation** | | | **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** | | | | **337,372,012** |
| | | **D702** | **Energy Access** | | | **337,372,012** |
| | | | **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** | | **322,483,618** |
| | | | | 341 | Structures and Buildings | 322,483,618 |
| | | | | | 3412 Structures and Buildings - Structures | 322,483,618 |
| | **D8** | **Housing, Urban Development And Land Management** | | | | **119,359,020** |
| | | **D802** | **Housing And Settlement Promotion** | | | **119,359,020** |
| | | | **34** | **Fixed tangible non financial Assets** | | **119,359,020** |
| | | | | 341 | Structures and Buildings | 119,359,020 |
| | | | | | 3411 Structures and Buildings - Buildings | 119,359,020 |
| **6300** | **MUSANZE DISTRICT** | | | | | **19,217,224,540** |
| | **01** | **Administrative And Support Services** | | | | **1,932,101,303** |
| | | **0102** | **Management Support** | | | **1,932,101,303** |
| | | | **21** | **Compensation Of Employees** | | **1,663,789,163** |
| | | | | 211 | Salaries In Cash | 1,392,699,995 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,392,699,995 |
| | | | | 213 | Social Contribution | 271,089,168 |
| | | | | | 2131 Actual Social Contribution | 271,089,168 |
| | | | **22** | **Use Of Goods And Services** | | **268,312,140** |
| | | | | 223 | Transport And Travel | 268,312,140 |
| | | | | | 2231 Transport and Travel | 268,312,140 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **90** | **Transport** | | | | **983,668,944** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **983,668,944** |
| | | | **22** | | **Use Of Goods And Services** | **150,357,145** |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 150,357,145 |
| | | | | | 2241 Maintenance and Repairs | 150,357,145 |
| | | | **26** | | **Grants** | **95,924,470** |
| | | | | 267 | Grants To Other General Government Units | 95,924,470 |
| | | | | | 2671 Grants to Other General Government Units-Current | 95,924,470 |
| | | | **34** | | **Fixed tangible non financial Assets** | **737,387,329** |
| | | | | 341 | Structures and Buildings | 737,387,329 |
| | | | | | 3414 WIP - Structures and Buildings - Structures | 737,387,329 |
| | **B1** | **Social Protection** | | | | **1,023,564,744** |
| | | **B101** | **Support To Genocide Survivors** | | | **321,830,000** |
| | | | **26** | | **Grants** | **36,250,000** |
| | | | | 267 | Grants To Other General Government Units | 36,250,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 36,250,000 |
| | | | **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** | | | **657,551,901** |
| | | | **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** | **547,313,909** |
| | | | | 272 | Social Assistance Benefits | 547,313,909 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 547,313,909 |
| | | | **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** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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 | | | | 38,243,116 |
| | | D001 | Good Governance And Decentralisation | | | 25,283,116 |
| | | | 22 | Use Of Goods And Services | | 16,879,316 |
| | | | | 221 | General Expenses | 1,127,885 |
| | | | | | 2214 Communication Costs | 150,000 |
| | | | | | 2217 Public Relations and Awareness | 977,885 |
| | | | | 223 | Transport And Travel | 7,500,000 |
| | | | | | 2231 Transport and Travel | 7,500,000 |
| | | | | 226 | Training Costs | 8,251,431 |
| | | | | | 2261 Training Costs | 8,251,431 |
| | | | 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 |
| | | | | | 3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets | 1,024,000 |
| | D1 | Education | | | | 9,671,649,565 |
| | | D101 | Pre-Primary And Primary Education | | | 4,036,187,373 |
| | | | 21 | Compensation Of Employees | | 2,763,829,530 |
| | | | | 211 | Salaries In Cash | 2,419,381,495 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,419,381,495 |
| | | | | 213 | Social Contribution | 344,448,035 |
| | | | | | 2131 Actual Social Contribution | 344,448,035 |
| | | | 22 | Use Of Goods And Services | | 16,280,045 |
| | | | | 222 | Professional, Research Services | 8,109,865 |
| | | | | | 2221 Professional and contractual Services | 8,109,865 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 8,170,180 |
| | | | | | 2231 Transport and Travel | 8,170,180 |
| | | | **26** | | **Grants** | **1,210,459,125** |
| | | | | 267 | Grants To Other General Government Units | 1,210,459,125 |
| | | | | | 2673 Grants to Subsidiary Units | 1,210,459,125 |
| | | | **27** | | **Social Benefits** | **9,500,000** |
| | | | | 273 | Employer Social Benefits | 9,500,000 |
| | | | | | 2731 Employer Social Benefits in cash | 9,500,000 |
| | | | **33** | | **Inventory** | **36,118,673** |
| | | | | 337 | Educational materials held for distribution | 36,118,673 |
| | | | | | 3373 Chalks | 36,118,673 |
| | | **D102** | **Secondary Education** | | | **5,300,172,520** |
| | | | **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** | **581,247,480** |
| | | | | 267 | Grants To Other General Government Units | 581,247,480 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 45,000,000 |
| | | | | | 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** | **133,905,800** |
| | | | | 331 | Consumables Stores (Stationaries) | 133,905,800 |
| | | | | | 3311 Office Supplies | 133,905,800 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **335,289,673** |
| | | | **21** | | **Compensation Of Employees** | **202,293,236** |
| | | | | 211 | Salaries In Cash | 173,257,124 |
| | | | | | 2114 Salaries in Cash for Teachers | 173,257,124 |
| | | | | 213 | Social Contribution | 29,036,112 |
| | | | | | 2131 Actual Social Contribution | 29,036,112 |
| | | | **26** | | **Grants** | **132,996,437** |
| | | | | 267 | Grants To Other General Government Units | 132,996,437 |
| | | | | | 2671 Grants to Other General Government Units-Current | 13,226,374 |
| | | | | | 2673 Grants to Subsidiary Units | 119,770,063 |
| | **D2** | **Health** | | | | **2,233,754,349** |
| | | **D201** | **Health Staff Management** | | | **1,984,686,215** |
| | | | **21** | | **Compensation Of Employees** | **1,899,148,976** |
| | | | | 211 | Salaries In Cash | 1,603,690,028 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,603,690,028 |
| | | | | 213 | Social Contribution | 295,458,948 |
| | | | | | 2131 Actual Social Contribution | 295,458,948 |
| | | | **22** | | **Use Of Goods And Services** | **32,148,200** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 223 | Transport And Travel | 32,148,200 |
| | | | | | 2231 Transport and Travel | 32,148,200 |
| | | | 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 | | | **144,806,243** |
| | | | 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 | | **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 | | **10,817,310** |
| | | | | 267 | Grants To Other General Government Units | 10,817,310 |
| | | | | | 2673 Grants to Subsidiary Units | 10,817,310 |
| | | | 33 | Inventory | | **43,269,225** |
| | | | | 331 | Consumables Stores (Stationaries) | 43,269,225 |
| | | | | | 3313 Food Stuffs | 43,269,225 |
| | 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 | 2,000,000 |
| | | | | | 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** |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **D501** | **Sustainable Crop Production** | | | **2,961,903,526** |
| | | | **22** | **Use Of Goods And Services** | | **808,874,213** |
| | | | | 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 | 800,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 800,000,000 |
| | | | **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 |
| | | | **33** | **Inventory** | | **1,860,521,313** |
| | | | | 334 | Animal and Veterinary Products | 1,860,521,313 |
| | | | | | 3347 Food crops | 1,860,521,313 |
| | | | **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 |
| | | | | | 2671 Grants to Other General Government Units-Current | 29,391,600 |
| | **D6** | **Environment And Natural Resources** | | | | **12,909,600** |
| | | **D602** | **Soil Conservation** | | | **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** | | | | **50,000,000** |
| | | **D702** | **Energy Access** | | | **50,000,000** |
| | | | **34** | **Fixed tangible non financial Assets** | | **50,000,000** |
| | | | | 341 | Structures and Buildings | 50,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 50,000,000 |
| | **D8** | **Housing, Urban Development And Land Management** | | | | **153,089,272** |
| | | **D801** | **Urban Master Plan Implementation** | | | **153,089,272** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **4,000,000** |
| | | | | 227 | Supplies And Services | 4,000,000 |
| | | | | | 2273 Security and Social Order | 4,000,000 |
| | | | **34** | | **Fixed tangible non financial Assets** | **149,089,272** |
| | | | | 346 | Non Produced Assets | 149,089,272 |
| | | | | | 3461 Non Produced Assets - Land | 149,089,272 |
| **6400** | **RULINDO DISTRICT** | | | | | **16,361,809,434** |
| | **01** | **Administrative And Support Services** | | | | **2,405,930,910** |
| | | **0102** | **Management Support** | | | **10,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **5,750,000** |
| | | | | 221 | General Expenses | 2,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 200,000 |
| | | | | | 2214 Communication Costs | 150,000 |
| | | | | | 2217 Public Relations and Awareness | 2,150,000 |
| | | | | 223 | Transport And Travel | 3,250,000 |
| | | | | | 2231 Transport and Travel | 3,250,000 |
| | | | **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 |
| | | **0105** | **Human Resources** | | | **2,395,930,910** |
| | | | **21** | | **Compensation Of Employees** | **2,088,247,380** |
| | | | | 211 | Salaries In Cash | 2,088,247,380 |
| | | | | | 2113 Salaries in cash for Other Employees | 2,088,247,380 |
| | | | **22** | | **Use Of Goods And Services** | **271,928,888** |
| | | | | 223 | Transport And Travel | 271,928,888 |
| | | | | | 2231 Transport and Travel | 271,928,888 |
| | | | **27** | | **Social Benefits** | **35,754,642** |
| | | | | 273 | Employer Social Benefits | 35,754,642 |
| | | | | | 2731 Employer Social Benefits in cash | 35,754,642 |
| | **90** | **Transport** | | | | **504,330,738** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **504,330,738** |
| | | | **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** | **19,491,957** |
| | | | | 272 | Social Assistance Benefits | 19,491,957 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 19,491,957 |
| | | | **34** | | **Fixed tangible non financial Assets** | **355,592,802** |
| | | | | 341 | Structures and Buildings | 355,592,802 |
| | | | | | 3412 Structures and Buildings - Structures | 355,592,802 |
| | **95** | **Water And Sanitation** | | | | **240,000,000** |
| | | **9503** | **Water Infrastructure** | | | **240,000,000** |
| | | | **22** | | **Use Of Goods And Services** | **70,000,000** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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** | | | | **1,157,473,649** |
| | | **B101** | **Support To Genocide Survivors** | | | **422,450,000** |
| | | | **27** | **Social Benefits** | | **422,450,000** |
| | | | | 272 | Social Assistance Benefits | 422,450,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 331,616,667 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 90,833,333 |
| | | **B104** | **Family Protection And Women Empowerment** | | | **160,830,832** |
| | | | **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 |
| | | | **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** | | **68,823,492** |
| | | | | 272 | Social Assistance Benefits | 68,823,492 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 19,785,037 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 49,038,455 |
| | | **B105** | **Vulnerable Groups Support** | | | **566,192,817** |
| | | | **22** | **Use Of Goods And Services** | | **7,150,000** |
| | | | | 221 | General Expenses | 700,000 |
| | | | | | 2217 Public Relations and Awareness | 700,000 |
| | | | | 223 | Transport And Travel | 6,450,000 |
| | | | | | 2231 Transport and Travel | 6,450,000 |
| | | | **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** | | **539,792,817** |
| | | | | 272 | Social Assistance Benefits | 539,792,817 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 539,792,817 |
| | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **86,259,224** |
| | | **D001** | **Good Governance And Decentralisation** | | | **73,737,224** |
| | | | **22** | **Use Of Goods And Services** | | **9,113,810** |
| | | | | 221 | General Expenses | 2,294,194 |
| | | | | | 2217 Public Relations and Awareness | 2,294,194 |
| | | | | 223 | Transport And Travel | 3,868,269 |
| | | | | | 2231 Transport and Travel | 3,868,269 |
| | | | | 226 | Training Costs | 2,951,347 |
| | | | | | 2261 Training Costs | 2,951,347 |
| | | | **26** | **Grants** | | **6,775,120** |
| | | | | 267 | Grants To Other General Government Units | 6,775,120 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,478,079 |
| | | | | | 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** | | | | **8,118,621,029** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **4,692,086,885** |
| | | | **21** | **Compensation Of Employees** | | **3,466,278,690** |
| | | | | 211 | Salaries In Cash | 3,466,278,690 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,466,278,690 |
| | | | **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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **26** | **Grants** | | **1,200,709,961** |
| | | | | 267 | Grants To Other General Government Units | 1,200,709,961 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 180,598,188 |
| | | | | | 2673 Grants to Subsidiary Units | 1,019,111,773 |
| | | **D102** | **Secondary Education** | | | **2,684,505,479** |
| | | | **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** | | **40,903,552** |
| | | | | 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 | 18,446,421 |
| | | | | | 2271 Health and Hygiene | 10,429,721 |
| | | | | | 2275 Other production materials and supplies | 8,016,700 |
| | | | **26** | **Grants** | | **305,190,697** |
| | | | | 267 | Grants To Other General Government Units | 305,190,697 |
| | | | | | 2673 Grants to Subsidiary Units | 305,190,697 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **742,028,665** |
| | | | **21** | **Compensation Of Employees** | | **416,147,982** |
| | | | | 211 | Salaries In Cash | 416,147,982 |
| | | | | | 2114 Salaries in Cash for Teachers | 416,147,982 |
| | | | **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** | | **321,781,420** |
| | | | | 267 | Grants To Other General Government Units | 321,781,420 |
| | | | | | 2671 Grants to Other General Government Units-Current | 9,823,088 |
| | | | | | 2673 Grants to Subsidiary Units | 311,958,332 |
| | **D2** | **Health** | | | | **2,501,837,649** |
| | | **D201** | **Health Staff Management** | | | **1,965,355,465** |
| | | | **21** | **Compensation Of Employees** | | **1,916,775,696** |
| | | | | 211 | Salaries In Cash | 1,916,775,696 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,916,775,696 |
| | | | **22** | **Use Of Goods And Services** | | **48,579,769** |
| | | | | 223 | Transport And Travel | 48,579,769 |
| | | | | | 2231 Transport and Travel | 48,579,769 |
| | | **D202** | **Health Infrastructure, Equipment And Goods** | | | **504,089,483** |
| | | | **22** | **Use Of Goods And Services** | | **25,000,000** |
| | | | | 227 | Supplies And Services | 25,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 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 | | 470,012,956 |
| | | | | 341 | Structures and Buildings | 470,012,956 |
| | | | | | 3411 Structures and Buildings - Buildings | 470,012,956 |
| | | 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 |
| | | | | | 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 | | | | 151,500,000 |
| | | 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 | | | 150,000,000 |
| | | | 34 | Fixed tangible non financial Assets | | 150,000,000 |
| | | | | 341 | Structures and Buildings | 150,000,000 |
| | | | | | 3411 Structures and Buildings - Buildings | 150,000,000 |
| | D5 | Agriculture | | | | 1,169,955,689 |
| | | D501 | Sustainable Crop Production | | | 1,000,552,408 |
| | | | 22 | Use Of Goods And Services | | 769,039,037 |
| | | | | 222 | Professional, Research Services | 40,000,000 |
| | | | | | 2221 Professional and contractual Services | 40,000,000 |
| | | | | 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 | | | 117,757,140 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | **78,000,000** |
| | | | | 272 | Social Assistance Benefits | 78,000,000 |
| | | | | | 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 | 3,994,213 |
| | | | | | 2214 Communication Costs | 120,000 |
| | | | | | 2217 Public Relations and Awareness | 3,874,213 |
| | | | | 222 | Professional, Research Services | 20,700,000 |
| | | | | | 2221 Professional and contractual Services | 20,700,000 |
| | | | | 223 | Transport And Travel | 8,330,928 |
| | | | | | 2231 Transport and Travel | 8,330,928 |
| | | | | 226 | Training Costs | 8,428,000 |
| | | | | | 2261 Training Costs | 8,428,000 |
| | | | | 227 | Supplies And Services | 9,633,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 9,633,000 |
| | | | | 229 | Other Use Of Goods And Services | 560,000 |
| | | | | | 2291 Other Use of Goods& Services | 560,000 |
| | **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 |
| **6500** | **GAKENKE DISTRICT** | | | | | **18,137,536,000** |
| | **01** | | | | **Administrative And Support Services** | **3,135,956,695** |
| | | **0102** | | | **Management Support** | **232,529,194** |
| | | | **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** | **2,903,427,501** |
| | | | **21** | | **Compensation Of Employees** | **2,567,427,501** |
| | | | | 211 | Salaries In Cash | 1,882,218,611 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,882,218,611 |
| | | | | 213 | Social Contribution | 685,208,890 |
| | | | | | 2131 Actual Social Contribution | 685,208,890 |
| | | | **22** | | **Use Of Goods And Services** | **336,000,000** |
| | | | | 223 | Transport And Travel | 336,000,000 |
| | | | | | 2231 Transport and Travel | 336,000,000 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **90** | **Transport** | | | | **278,221,383** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **278,221,383** |
| | | | **27** | **Social Benefits** | | **187,077,408** |
| | | | | 272 | Social Assistance Benefits | 187,077,408 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 187,077,408 |
| | | | **34** | **Fixed tangible non financial Assets** | | **91,143,975** |
| | | | | 341 | Structures and Buildings | 91,143,975 |
| | | | | | 3412 Structures and Buildings - Structures | 91,143,975 |
| | **95** | **Water And Sanitation** | | | | **1,418,357,694** |
| | | **9503** | **Water Infrastructure** | | | **1,418,357,694** |
| | | | **34** | **Fixed tangible non financial Assets** | | **1,418,357,694** |
| | | | | 341 | Structures and Buildings | 1,418,357,694 |
| | | | | | 3412 Structures and Buildings - Structures | 1,418,357,694 |
| | **B1** | **Social Protection** | | | | **690,903,884** |
| | | **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** | | | **533,120,813** |
| | | | **22** | **Use Of Goods And Services** | | **2,200,000** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 1,200,000 |
| | | | | | 2231 Transport and Travel | 1,200,000 |
| | | | **27** | **Social Benefits** | | **530,920,813** |
| | | | | 272 | Social Assistance Benefits | 530,920,813 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 530,920,813 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | **B106** | **People With Disability Support** | | | **8,500,000** |
| | | | **22** | **Use Of Goods And Services** | | **1,000,000** |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,000,000 |
| | | | **27** | **Social Benefits** | | **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** | | | | **8,732,942,310** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | D101 | Pre-Primary And Primary Education | | | 4,758,594,980 |
| | | | 21 | Compensation Of Employees | | 3,877,732,284 |
| | | | | 211 | Salaries In Cash | 3,019,427,406 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,019,427,406 |
| | | | | 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 | | 837,462,599 |
| | | | | 267 | Grants To Other General Government Units | 837,462,599 |
| | | | | | 2673 Grants to Subsidiary Units | 837,462,599 |
| | | | 33 | Inventory | | 20,564,810 |
| | | | | 337 | Educational materials held for distribution | 20,564,810 |
| | | | | | 3373 Chalks | 20,564,810 |
| | | D102 | Secondary Education | | | 3,444,829,975 |
| | | | 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 | | 96,952,183 |
| | | | | 341 | Structures and Buildings | 96,952,183 |
| | | | | | 3411 Structures and Buildings - Buildings | 96,952,183 |
| | | D103 | Tertiary And Non-Formal Education | | | 529,517,355 |
| | | | 21 | Compensation Of Employees | | 314,184,001 |
| | | | | 211 | Salaries In Cash | 240,036,577 |
| | | | | | 2114 Salaries in Cash for Teachers | 240,036,577 |
| | | | | 213 | Social Contribution | 74,147,424 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2131 Actual Social Contribution | 74,147,424 |
| | | | 22 | | **Use Of Goods And Services** | **171,978,321** |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | 226 | Training Costs | 170,978,321 |
| | | | | | 2261 Training Costs | 170,978,321 |
| | | | 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** | **2,436,187,997** |
| | | D201 | | | **Health Staff Management** | **2,375,777,644** |
| | | | 21 | | **Compensation Of Employees** | **2,331,356,428** |
| | | | | 211 | Salaries In Cash | 1,758,846,952 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,758,846,952 |
| | | | | 213 | Social Contribution | 572,509,476 |
| | | | | | 2131 Actual Social Contribution | 572,509,476 |
| | | | 22 | | **Use Of Goods And Services** | **44,421,216** |
| | | | | 223 | Transport And Travel | 44,421,216 |
| | | | | | 2231 Transport and Travel | 44,421,216 |
| | | 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** | **8,500,000** |
| | | | | 285 | Miscellaneous Expenses | 8,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 8,500,000 |
| | 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** | **1,256,257,690** |
| | | D501 | | | **Sustainable Crop Production** | **1,058,202,426** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **22** | | **Use Of Goods And Services** | **894,202,426** |
| | | | | 222 | Professional, Research Services | 57,903,094 |
| | | | | | 2221 Professional and contractual Services | 57,903,094 |
| | | | | 227 | Supplies And Services | 836,299,332 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 836,299,332 |
| | | | **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 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 9,873,654 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | 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** | | | | | **15,485,359,373** |
| | 01 | **Administrative And Support Services** | | | | **1,695,885,422** |
| | | 0105 | **Human Resources** | | | **1,695,885,422** |
| | | | 21 | | **Compensation Of Employees** | **1,475,117,933** |
| | | | | 211 | Salaries In Cash | 1,475,117,933 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,475,117,933 |
| | | | 22 | | **Use Of Goods And Services** | **220,767,489** |
| | | | | 222 | Professional, Research Services | 7,745,760 |
| | | | | | 2221 Professional and contractual Services | 7,745,760 |
| | | | | 223 | Transport And Travel | 213,021,729 |
| | | | | | 2231 Transport and Travel | 213,021,729 |
| | 90 | **Transport** | | | | **1,247,983,779** |
| | | 9001 | **Development And Maintenance Of Road Transport Infrastructure** | | | **1,247,983,779** |
| | | | 22 | | **Use Of Goods And Services** | **482,711,841** |
| | | | | 222 | Professional, Research Services | 81,696,880 |
| | | | | | 2221 Professional and contractual Services | 81,696,880 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 248,259,027 |
| | | | | | 2241 Maintenance and Repairs | 248,259,027 |
| | | | | 227 | Supplies And Services | 152,755,934 |
| | | | | | 2273 Security and Social Order | 70,000,000 |
| | | | | | 2275 Other production materials and supplies | 82,755,934 |
| | | | 34 | | **Fixed tangible non financial Assets** | **765,271,938** |
| | | | | 341 | Structures and Buildings | 765,271,938 |
| | | | | | 3412 Structures and Buildings - Structures | 765,271,938 |
| | B1 | **Social Protection** | | | | **1,715,907,345** |
| | | 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 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | 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 | | | 535,244,037 |
| | | | 26 | Grants | | 3,400,000 |
| | | | | 267 | Grants To Other General Government Units | 3,400,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 3,400,000 |
| | | | 27 | Social Benefits | | 531,844,037 |
| | | | | 272 | Social Assistance Benefits | 531,844,037 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 509,100,432 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 22,743,605 |
| | | 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 | | 2,406,731 |
| | | | | 221 | General Expenses | 1,206,731 |
| | | | | | 2217 Public Relations and Awareness | 1,206,731 |
| | | | | 223 | Transport And Travel | 1,200,000 |
| | | | | | 2231 Transport and Travel | 1,200,000 |
| | | | 26 | Grants | | 11,035,708 |
| | | | | 267 | Grants To Other General Government Units | 11,035,708 |
| | | | | | 2671 Grants to Other General Government Units-Current | 4,469,608 |
| | | | | | 2673 Grants to Subsidiary Units | 6,566,100 |
| | | | 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 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **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** | | | | **8,085,860,326** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **4,823,103,149** |
| | | | **21** | | **Compensation Of Employees** | **3,562,528,080** |
| | | | | 211 | Salaries In Cash | 3,562,528,080 |
| | | | | | 2114 Salaries in Cash for Teachers | 3,562,528,080 |
| | | | **22** | | **Use Of Goods And Services** | **24,752,534** |
| | | | | 221 | General Expenses | 18,846,122 |
| | | | | | 2211 Office Supplies and Consumables | 18,846,122 |
| | | | | 223 | Transport And Travel | 5,906,412 |
| | | | | | 2231 Transport and Travel | 5,906,412 |
| | | | **26** | | **Grants** | **1,235,822,535** |
| | | | | 267 | Grants To Other General Government Units | 1,235,822,535 |
| | | | | | 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 | 1,080,116,735 |
| | | **D102** | **Secondary Education** | | | **2,820,101,110** |
| | | | **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 |
| | | | **22** | | **Use Of Goods And Services** | **16,319,653** |
| | | | | 221 | General Expenses | 14,119,653 |
| | | | | | 2211 Office Supplies and Consumables | 14,119,653 |
| | | | | 223 | Transport And Travel | 2,200,000 |
| | | | | | 2231 Transport and Travel | 2,200,000 |
| | | | **26** | | **Grants** | **406,290,077** |
| | | | | 267 | Grants To Other General Government Units | 406,290,077 |
| | | | | | 2673 Grants to Subsidiary Units | 406,290,077 |
| | | **D103** | **Tertiary And Non-Formal Education** | | | **442,656,067** |
| | | | **21** | | **Compensation Of Employees** | **197,298,558** |
| | | | | 211 | Salaries In Cash | 197,298,558 |
| | | | | | 2114 Salaries in Cash for Teachers | 197,298,558 |
| | | | **26** | | **Grants** | **245,357,509** |
| | | | | 267 | Grants To Other General Government Units | 245,357,509 |
| | | | | | 2671 Grants to Other General Government Units-Current | 13,098,810 |
| | | | | | 2673 Grants to Subsidiary Units | 232,258,699 |
| | **D2** | **Health** | | | | **2,102,187,173** |
| | | **D201** | **Health Staff Management** | | | **2,034,183,958** |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **21** | | **Compensation Of Employees** | **1,986,455,359** |
| | | | | 211 | Salaries In Cash | 1,986,455,359 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,986,455,359 |
| | | | **22** | | **Use Of Goods And Services** | **47,728,599** |
| | | | | 223 | Transport And Travel | 47,728,599 |
| | | | | | 2231 Transport and Travel | 47,728,599 |
| | | **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** | **3,769,667** |
| | | | | 221 | General Expenses | 1,569,667 |
| | | | | | 2217 Public Relations and Awareness | 1,569,667 |
| | | | | 223 | Transport And Travel | 2,200,000 |
| | | | | | 2231 Transport and Travel | 2,200,000 |
| | | | **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 |
| | | | **27** | | **Social Benefits** | **2,000,000** |
| | | | | 272 | Social Assistance Benefits | 2,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 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** | | | | **369,497,188** |
| | | **D501** | **Sustainable Crop Production** | | | **220,685,575** |
| | | | **22** | | **Use Of Goods And Services** | **157,185,575** |
| | | | | 223 | Transport And Travel | 1,144,562 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2231 Transport and Travel | 1,144,562 |
| | | | | 227 | Supplies And Services | 155,453,013 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 155,453,013 |
| | | | | 229 | Other Use Of Goods And Services | 588,000 |
| | | | | | 2291 Other Use of Goods& Services | 588,000 |
| | | | **26** | **Grants** | | **60,000,000** |
| | | | | 267 | Grants To Other General Government Units | 60,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 60,000,000 |
| | | | **27** | **Social Benefits** | | **3,500,000** |
| | | | | 272 | Social Assistance Benefits | 3,500,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 3,500,000 |
| | | **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 |
| | | **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 | 9,444,400 |
| | | | | | 2231 Transport and Travel | 9,444,400 |
| | | | | 229 | Other Use Of Goods And Services | 10,413,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,413,000 |
| | **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** | | | | | **45,397,316,739** |
| | **01** | **Administrative And Support Services** | | | | **30,000,000** |
| | | **0102** | **Management Support** | | | **30,000,000** |
| | | | **26** | **Grants** | | **30,000,000** |
| | | | | 267 | Grants To Other General Government Units | 30,000,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 30,000,000 |
| | **90** | **Transport** | | | | **15,787,069,678** |
| | | **9001** | **Development And Maintenance Of Road Transport Infrastructure** | | | **15,787,069,678** |
| | | | **26** | **Grants** | | **3,787,069,678** |
| | | | | 267 | Grants To Other General Government Units | 3,787,069,678 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 3,787,069,678 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | **34** | **Fixed tangible non financial Assets** | | **12,000,000,000** |
| | | | | 341 | Structures and Buildings | 12,000,000,000 |
| | | | | | 3412 Structures and Buildings - Structures | 12,000,000,000 |
| | **B1** | **Social Protection** | | | | **2,527,352,889** |
| | | **B101** | **Support To Genocide Survivors** | | | **1,479,390,000** |
| | | | **26** | **Grants** | | **384,166,667** |
| | | | | 267 | Grants To Other General Government Units | 384,166,667 |
| | | | | | 2671 Grants to Other General Government Units-Current | 217,500,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 166,666,667 |
| | | | **27** | **Social Benefits** | | **1,095,223,333** |
| | | | | 272 | Social Assistance Benefits | 1,095,223,333 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 474,390,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 620,833,333 |
| | | **B104** | **Family Protection And Women Empowerment** | | | **391,540,307** |
| | | | **26** | **Grants** | | **391,540,307** |
| | | | | 267 | Grants To Other General Government Units | 391,540,307 |
| | | | | | 2671 Grants to Other General Government Units-Current | 290,578,782 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 100,961,525 |
| | | **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** |
| | | | **26** | **Grants** | | **38,000,000** |
| | | | | 267 | Grants To Other General Government Units | 38,000,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 38,000,000 |
| | **D0** | **Good Governance And Justice** | | | | **292,484,541** |
| | | **D001** | **Good Governance And Decentralisation** | | | **253,454,541** |
| | | | **26** | **Grants** | | **41,782,374** |
| | | | | 267 | Grants To Other General Government Units | 41,782,374 |
| | | | | | 2671 Grants to Other General Government Units-Current | 41,782,374 |
| | | | **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** |
| | | | **26** | **Grants** | | **20,880,000** |
| | | | | 267 | Grants To Other General Government Units | 20,880,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 20,880,000 |

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

| BA | Prog. | SProg. | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | **D1** | **Education** | | | | **19,497,182,067** |
| | | **D101** | **Pre-Primary And Primary Education** | | | **11,856,117,958** |
| | | | **21** | | **Compensation Of Employees** | **8,832,344,443** |
| | | | | 211 | Salaries In Cash | 7,597,543,567 |
| | | | | | 2113 Salaries in cash for Other Employees | 7,597,543,567 |
| | | | | 213 | Social Contribution | 1,234,800,876 |
| | | | | | 2131 Actual Social Contribution | 1,234,800,876 |
| | | | **26** | | **Grants** | **2,801,933,515** |
| | | | | 267 | Grants To Other General Government Units | 2,801,933,515 |
| | | | | | 2671 Grants to Other General Government Units-Current | 2,432,314,469 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 369,619,046 |
| | | | **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** | | | **7,154,992,249** |
| | | | **21** | | **Compensation Of Employees** | **5,892,425,119** |
| | | | | 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 |
| | | | **26** | | **Grants** | **1,207,567,130** |
| | | | | 267 | Grants To Other General Government Units | 1,207,567,130 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,207,567,130 |
| | | | **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** | | | **486,071,860** |
| | | | **21** | | **Compensation Of Employees** | **196,805,046** |
| | | | | 211 | Salaries In Cash | 162,376,649 |
| | | | | | 2114 Salaries in Cash for Teachers | 162,376,649 |
| | | | | 213 | Social Contribution | 34,428,397 |
| | | | | | 2131 Actual Social Contribution | 34,428,397 |
| | | | **26** | | **Grants** | **279,266,814** |
| | | | | 267 | Grants To Other General Government Units | 279,266,814 |
| | | | | | 2671 Grants to Other General Government Units-Current | 279,266,814 |
| | | | **27** | | **Social Benefits** | **10,000,000** |
| | | | | 273 | Employer Social Benefits | 10,000,000 |
| | | | | | 2731 Employer Social Benefits in cash | 10,000,000 |
| | **D2** | **Health** | | | | **6,667,272,947** |
| | | **D201** | **Health Staff Management** | | | **6,471,398,360** |
| | | | **21** | | **Compensation Of Employees** | **6,363,202,080** |
| | | | | 211 | Salaries In Cash | 5,160,167,605 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2115 Salaries in Cash for Health Staffs | 5,160,167,605 |
| | | | | 213 | Social Contribution | 1,203,034,475 |
| | | | | | 2131 Actual Social Contribution | 1,203,034,475 |
| | | | **22** | **Use Of Goods And Services** | | **83,196,280** |
| | | | | 223 | Transport And Travel | 83,196,280 |
| | | | | | 2231 Transport and Travel | 83,196,280 |
| | | | **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 |
| | | **D203** | **Disease Control** | | | **140,693,573** |
| | | | **26** | **Grants** | | **140,693,573** |
| | | | | 267 | Grants To Other General Government Units | 140,693,573 |
| | | | | | 2671 Grants to Other General Government Units-Current | 140,693,573 |
| | **D3** | **Youth, Sport And Culture** | | | | **23,309,000** |
| | | **D301** | **Culture Promotion** | | | **2,914,725** |
| | | | **26** | **Grants** | | **2,914,725** |
| | | | | 267 | Grants To Other General Government Units | 2,914,725 |
| | | | | | 2671 Grants to Other General Government Units-Current | 2,914,725 |
| | | **D302** | **Youth Protection And Promotion** | | | **20,394,275** |
| | | | **22** | **Use Of Goods And Services** | | **680,000** |
| | | | | 221 | General Expenses | 680,000 |
| | | | | | 2217 Public Relations and Awareness | 680,000 |
| | | | **26** | **Grants** | | **19,714,275** |
| | | | | 267 | Grants To Other General Government Units | 19,714,275 |
| | | | | | 2671 Grants to Other General Government Units-Current | 19,714,275 |
| | **D4** | **Private Sector Development** | | | | **7,500,000** |
| | | **D401** | **Business Support** | | | **7,500,000** |
| | | | **26** | **Grants** | | **7,500,000** |
| | | | | 267 | Grants To Other General Government Units | 7,500,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 7,500,000 |
| | **D5** | **Agriculture** | | | | **516,683,857** |
| | | **D501** | **Sustainable Crop Production** | | | **358,657,752** |
| | | | **26** | **Grants** | | **313,657,752** |
| | | | | 267 | Grants To Other General Government Units | 313,657,752 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 313,657,752 |
| | | | **27** | **Social Benefits** | | **45,000,000** |
| | | | | 272 | Social Assistance Benefits | 45,000,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 45,000,000 |
| | | **D502** | **Sustainable Livestock Production** | | | **158,026,105** |
| | | | **26** | **Grants** | | **158,026,105** |
| | | | | 267 | Grants To Other General Government Units | 158,026,105 |

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

| BA | Prog. | SProg | Chap | Sub Chap | Eco Item | Allocated Budget |
|---|---|---|---|---|---|---|
| | | | | | 2672 Grants to Other General Government Units-Capital | 158,026,105 |
| | D6 | Environment And Natural Resources | | | | **48,461,760** |
| | | 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 |
| | | | | | | **3,806,951,198,883** |

**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** | | | **59,941,907,926** | **62,474,709,664** | **10,567,940,471** | **132,984,558,061** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **30,869,631,086** | **4,000,000,000** | **131,930,349** | **35,001,561,435** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 30,869,631,086 | 4,000,000,000 | 131,930,349 | 35,001,561,435 |
| | 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 | **2,355,000** | **55,620,187** | **100,000,000** | **157,975,187** |
| | | 0401 UNITY AND RECONCILIATION MONITORING | 2,355,000 | 55,620,187 | 100,000,000 | 157,975,187 |
| | 05 | NISS OPERATIONS AND SERVICES | **17,187,490,033** | **29,007,399,039** | **0** | **46,194,889,072** |
| | | 0501 INTER-AGENCY COORDINATION | 17,187,490,033 | 25,003,610,102 | 0 | 42,191,100,135 |
| | | 0502 INTELLIGENCE TECHNICAL SERVICES | 0 | 4,003,788,937 | 0 | 4,003,788,937 |
| | 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 | **4,117,660,901** | **21,390,196,524** | **6,696,433,196** | **32,204,290,621** |
| | | 0702 EXPORT AND BUSINESS DEVELOPMENT | 0 | 0 | 0 | 0 |
| | | 0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION | 3,877,660,901 | 17,390,196,524 | 6,696,433,196 | 27,964,290,621 |
| | | 0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION | 240,000,000 | 0 | 0 | 240,000,000 |
| | | 0706 SPECIAL ECONOMIC ZONES | 0 | 4,000,000,000 | 0 | 4,000,000,000 |
| | 08 | QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT | **0** | **800,000,000** | **0** | **800,000,000** |
| | | 0801 ICT SUPPORT SERVICE DEVELOPMENT | 0 | 800,000,000 | 0 | 800,000,000 |
| | 09 | CONFLICT PREVENTION AND MANAGEMENT | **84,247,365** | **0** | **0** | **84,247,365** |
| | | 0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY | 23,470,065 | 0 | 0 | 23,470,065 |
| | | 0902 STAKEHOLDER COORDINATION | 60,777,300 | 0 | 0 | 60,777,300 |
| | 19 | SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT | **384,883,101** | **0** | **0** | **384,883,101** |
| | | 1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT | 180,623,100 | 0 | 0 | 180,623,100 |
| | | 1904 RESEARCH PROGRAMS FUNDING AND PROMOTION | 204,260,001 | 0 | 0 | 204,260,001 |
| | 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 | **56,000,000** | **0** | **0** | **56,000,000** |
| | | E201 GOVERNMENT ADVISORY SERVICES | 56,000,000 | 0 | 0 | 56,000,000 |
| | E7 | NATIONAL CAPACITY DEVELOPMENT COORDINATION | **117,726,272** | **1,900,000,000** | **690,166,772** | **2,707,893,044** |
| | | E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION | 117,726,272 | 1,900,000,000 | 690,166,772 | 2,707,893,044 |
| | 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 | **29,479,842** | **0** | **1,572,487,956** | **1,601,967,798** |
| | | E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT | 0 | 0 | 868,000,000 | 868,000,000 |
| | | E905 MEDIA SECTOR DEVELOPMENT | 0 | 0 | 507,487,956 | 507,487,956 |
| | | E906 GOVERNANCE RESEARCH | 29,479,842 | 0 | 197,000,000 | 226,479,842 |
| | 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 | **0** | **0** | **0** | **0** |
| | | F402 PROPULSION | 0 | 0 | 0 | 0 |
| | F5 | SPACE PROGRAM | **13,000,000** | **0** | **0** | **13,000,000** |
| | | F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION | 8,000,000 | 0 | 0 | 8,000,000 |
| | | F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT | 5,000,000 | 0 | 0 | 5,000,000 |
| | | F503 EARTH AND SPACE SCIENCES | 0 | 0 | 0 | 0 |
| | F6 | CYBER SECURITY INDUSTRY CAPACITY DEVELOPMENT | **7,000,000** | **1,595,542,268** | **0** | **1,602,542,268** |
| | | F601 CYBER SECURITY TECHNICAL LABORATORIES | 7,000,000 | 1,595,542,268 | 0 | 1,602,542,268 |
| | F7 | CYBER SECURITY OPERATIONS | **0** | **385,000,000** | **0** | **385,000,000** |
| | | F701 INFORMATION INFRASTRUCTURE PROTECTION | 0 | 385,000,000 | 0 | 385,000,000 |
| | FE | CYBER SECURITY CAPACITY AND SKILLS DEVELOPMENT | **0** | **690,951,646** | **0** | **690,951,646** |
| | | FE01 CYBER SECURITY INDUSTRY SKILLS DEVELOPMENT | 0 | 690,951,646 | 0 | 690,951,646 |
| **02** | **SENATE** | | **2,931,666,724** | **500,000,000** | **797,328,596** | **4,228,995,320** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,800,266,724** | **0** | **477,152,725** | **3,277,419,449** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2,800,266,724 | 0 | 477,152,725 | 3,277,419,449 |
| | 10 | LEGISLATION AND OVERSIGHT | **131,400,000** | **0** | **320,175,871** | **451,575,871** |
| | | 1001 ECONOMIC DEVELOPMENT AND FINANCE | 10,000,000 | 0 | 320,175,871 | 330,175,871 |

**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 | |
| | | 1002 POLITICAL AND GOOD GOVERNANCE | 24,100,000 | 0 | 0 | 24,100,000 |
| | | 1003 SOCIAL AFFAIRS AND HUMAN RIGHTS | 51,400,000 | 0 | 0 | 51,400,000 |
| | | 1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY | 45,900,000 | 0 | 0 | 45,900,000 |
| | 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** | | **10,862,839,108** | **0** | **2,628,373,402** | **13,491,212,510** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **8,478,131,271** | **0** | **102,100,320** | **8,580,231,591** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 8,478,131,271 | 0 | 102,100,320 | 8,580,231,591 |
| | 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 | **2,043,507,136** | **0** | **162,589,000** | **2,206,096,136** |
| | | 1301 GOVERNMENT OVERSIGHT | 2,043,507,136 | 0 | 162,589,000 | 2,206,096,136 |
| | 14 | LEGISLATIVE DRAFTING AND VOTING | **42,390,000** | **0** | **52,553,480** | **94,943,480** |
| | | 1401 RESEARCH AND BILL DRAFTING | 25,360,000 | 0 | 0 | 25,360,000 |
| | | 1402 LEGISLATIVE DRAFTING AND ANALYSIS | 17,030,000 | 0 | 52,553,480 | 69,583,480 |
| | 15 | STATE FINANCE AND PROPERTY AUDIT | **223,425,063** | **0** | **2,311,130,602** | **2,534,555,665** |
| | | 1501 STATE FINANCE AND PROPERTY AUDIT | 223,425,063 | 0 | 2,311,130,602 | 2,534,555,665 |
| | 16 | RECRUITMENT AND PUBLIC SERVANT MANAGEMENT | **43,438,719** | **0** | **0** | **43,438,719** |
| | | 1601 RECRUITMENT OVERSIGHT | 30,840,970 | 0 | 0 | 30,840,970 |
| | | 1602 DISCIPLINARY PROCEEDINGS | 10,410,554 | 0 | 0 | 10,410,554 |
| | | 1603 HUMAN RESOURCE RESEARCH AND MONITORING | 2,187,195 | 0 | 0 | 2,187,195 |
| | 17 | HUMAN RIGHTS PROTECTION AND PROMOTION | **4,796,203** | **0** | **0** | **4,796,203** |
| | | 1701 HUMAN RIGHTS PROMOTION | 4,796,203 | 0 | 0 | 4,796,203 |
| **04** | **PRIMATURE** | | **4,366,423,062** | **2,321,657,760** | **21,449,904,201** | **28,137,985,023** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **3,978,308,062** | **0** | **15,137,836** | **3,993,445,898** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 3,978,308,062 | 0 | 15,137,836 | 3,993,445,898 |
| | 18 | GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS | **353,000,000** | **0** | **0** | **353,000,000** |
| | | 1801 COORDINATION OF GOVERNMENT POLICY FORMULATION | 308,000,000 | 0 | 0 | 308,000,000 |
| | | 1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS | 45,000,000 | 0 | 0 | 45,000,000 |

**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 | |
| | A7 | INTEGRATED WATER RESOURCE MANAGEMENT | **20,500,000** | **2,321,657,760** | **21,260,244,841** | **23,602,402,601** |
| | | A701 WATER RESOURCE MONITORING | 20,500,000 | 289,000,000 | 0 | 309,500,000 |
| | | A702 WATERSHED REHABILITATION AND MANAGEMENT | 0 | 2,032,657,760 | 21,260,244,841 | 23,292,902,601 |
| | C8 | GENDER MONITORING | **14,615,000** | **0** | **174,521,524** | **189,136,524** |
| | | C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS | 4,700,000 | 0 | 142,365,524 | 147,065,524 |
| | | C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE | 9,915,000 | 0 | 32,156,000 | 42,071,000 |
| **05** | **SUPREME COURT** | | **10,593,423,693** | **0** | **1,849,135,221** | **12,442,558,914** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **10,465,051,030** | **0** | **0** | **10,465,051,030** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 10,465,051,030 | 0 | 0 | 10,465,051,030 |
| | 20 | CASE MANAGEMENT | **128,372,663** | **0** | **1,849,135,221** | **1,977,507,884** |
| | | 2001 ORDINARY COURTS | 80,122,697 | 0 | 1,849,135,221 | 1,929,257,918 |
| | | 2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT | 21,876,092 | 0 | 0 | 21,876,092 |
| | | 2004 HIGH COUNCIL OF THE JUDICIARY | 26,373,874 | 0 | 0 | 26,373,874 |
| **06** | **MINADEF** | | **158,806,625,356** | **23,817,891,309** | **0** | **182,624,516,665** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **150,168,074,945** | **2,335,387,247** | **0** | **152,503,462,192** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 150,168,074,945 | 2,335,387,247 | 0 | 152,503,462,192 |
| | 21 | INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE | **8,638,550,411** | **0** | **0** | **8,638,550,411** |
| | | 2101 INSTITUTIONAL CAPACITY | 3,638,550,411 | 0 | 0 | 3,638,550,411 |
| | | 2102 PERSONNEL WELFARE | 5,000,000,000 | 0 | 0 | 5,000,000,000 |
| | 23 | CIVIL AND MILITARY COOPERATION | **0** | **21,482,504,062** | **0** | **21,482,504,062** |
| | | 2301 CIVIL AND MILITARY COOPERATION | 0 | 21,482,504,062 | 0 | 21,482,504,062 |
| **08** | **MINAFFET** | | **40,613,001,648** | **500,000,000** | **0** | **41,113,001,648** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **10,323,734,155** | **500,000,000** | **0** | **10,823,734,155** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 10,323,734,155 | 500,000,000 | 0 | 10,823,734,155 |
| | 33 | DIPLOMATIC RELATIONS AND DIASPORA COORDINATION | **560,996,131** | **0** | **0** | **560,996,131** |
| | | 3301 BILATERAL AND MULTI-LATERAL COOPERATION | 499,496,131 | 0 | 0 | 499,496,131 |
| | | 3303 DIASPORA COORDINATION | 61,500,000 | 0 | 0 | 61,500,000 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | **28,030,975,375** | **0** | **0** | **28,030,975,375** |
| | | 3401 EMBASSY MANAGEMENT AND SUPPORT | 25,712,596,390 | 0 | 0 | 25,712,596,390 |
| | | 3402 DIPLOMATIC RELATIONS AND COOPERATION | 2,318,378,985 | 0 | 0 | 2,318,378,985 |

**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 | |
| | 35 | GOVERNMENT COMMUNICATION SERVICES | **1,697,295,987** | **0** | **0** | **1,697,295,987** |
| | | 3501 GOVERNMENT COMMUNICATION SERVICES | 1,697,295,987 | 0 | 0 | 1,697,295,987 |
| **09** | **MINAGRI** | | **5,802,340,249** | **49,849,934,870** | **53,326,044,950** | **108,978,320,069** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **5,752,340,249** | **0** | **0** | **5,752,340,249** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 5,752,340,249 | 0 | 0 | 5,752,340,249 |
| | EE | ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS | **50,000,000** | **956,906,335** | **498,022,314** | **1,504,928,649** |
| | | EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS | 10,000,000 | 132,000,000 | 0 | 142,000,000 |
| | | EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT | 5,000,000 | 16,621,840 | 145,500,000 | 167,121,840 |
| | | EE03 CROP POLICY AND STRATEGIES DEVELOPMENT | 35,000,000 | 808,284,495 | 352,522,314 | 1,195,806,809 |
| | EF | VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES | **0** | **8,866,816,135** | **0** | **8,866,816,135** |
| | | EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY | 0 | 2,196,816,135 | 0 | 2,196,816,135 |
| | | EF02 TRADITIONAL EXPORT CROP DEVELOPMENT | 0 | 1,827,500,000 | 0 | 1,827,500,000 |
| | | EF03 EXPORT DIVERSIFICATION | 0 | 4,842,500,000 | 0 | 4,842,500,000 |
| | EG | SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY | **0** | **38,233,302,040** | **49,578,855,408** | **87,812,157,448** |
| | | EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY | 0 | 33,788,588,699 | 22,534,430,222 | 56,323,018,921 |
| | | EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY | 0 | 4,289,713,341 | 16,390,271,400 | 20,679,984,741 |
| | | EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS | 0 | 155,000,000 | 10,654,153,786 | 10,809,153,786 |
| | EH | AGRICULTURE RESEARCH AND EXTENSION | **0** | **1,792,910,360** | **3,249,167,228** | **5,042,077,588** |
| | | EH01 RESEARCH AND INNOVATION | 0 | 1,639,210,000 | 3,015,271,228 | 4,654,481,228 |
| | | EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT | 0 | 153,700,360 | 233,896,000 | 387,596,360 |
| **10** | **MINICOM** | | **6,918,180,749** | **13,375,132,545** | **14,607,780,361** | **34,901,093,655** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **6,313,754,787** | **230,600,000** | **11,300,000** | **6,555,654,787** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 6,313,754,787 | 230,600,000 | 11,300,000 | 6,555,654,787 |
| | 40 | TRADE DEVELOPMENT AND PROMOTION | **42,150,024** | **8,207,124,927** | **13,067,605,361** | **21,316,880,312** |
| | | 4001 DOMESTIC TRADE PROMOTION | 36,050,012 | 0 | 0 | 36,050,012 |
| | | 4002 EXTERNAL TRADE PROMOTION | 1,100,004 | 8,207,124,927 | 13,067,605,361 | 21,275,830,292 |
| | | 4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION | 5,000,008 | 0 | 0 | 5,000,008 |
| | 41 | INDUSTRY DEVELOPMENT AND PROMOTION | **0** | **4,301,007,618** | **0** | **4,301,007,618** |
| | | 4101 STRATEGIC INDUSTRIES DEVELOPMENT | 0 | 40,000,000 | 0 | 40,000,000 |
| | | 4102 DOMESTIC INDUSTRIES COMPETITIVENESS | 0 | 249,007,617 | 0 | 249,007,617 |

**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 | |
| | | 4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT | 0 | 4,012,000,001 | 0 | 4,012,000,001 |
| | 42 | STANDARDS DEVELOPMENT AND CERTIFICATION | **23,077,939** | **123,000,000** | **161,600,000** | **307,677,939** |
| | | 4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION | 6,101,000 | 0 | 0 | 6,101,000 |
| | | 4202 STANDARDS RESEARCH AND DISSEMINATION | 11,873,939 | 0 | 161,600,000 | 173,473,939 |
| | | 4203 PRODUCT AND SYSTEM CERTIFICATION | 5,103,000 | 123,000,000 | 0 | 128,103,000 |
| | 43 | QUALITY AND SAFETY TESTING | **100,000** | **62,400,000** | **0** | **62,500,000** |
| | | 4301 BIO-TECHNOLOGY TESTING PROMOTION | 0 | 62,400,000 | 0 | 62,400,000 |
| | | 4302 CHEMICAL TESTING PROMOTION | 100,000 | 0 | 0 | 100,000 |
| | 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 | **74,347,998** | **0** | **0** | **74,347,998** |
| | | 4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING | 74,347,998 | 0 | 0 | 74,347,998 |
| | 46 | COOPERATIVES REGULATION | **116,550,001** | **0** | **0** | **116,550,001** |
| | | 4601 INSPECTION AND AUDIT | 97,000,000 | 0 | 0 | 97,000,000 |
| | | 4602 COOPERATIVES ACCREDITATION | 19,550,001 | 0 | 0 | 19,550,001 |
| | 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 |
| | EN | INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION | **0** | **100,000,000** | **1,367,275,000** | **1,467,275,000** |
| | | EN02 TECHNOLOGY ACQUISITION AND TRANSFER | 0 | 100,000,000 | 1,367,275,000 | 1,467,275,000 |
| | 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 | **288,500,000** | **0** | **0** | **288,500,000** |
| | | F201 REGISTRATION AND LICENSING | 55,500,000 | 0 | 0 | 55,500,000 |
| | | F202 STANDARDS AND REGULATIONS INSPECTION | 233,000,000 | 0 | 0 | 233,000,000 |
| | F3 | BUSINESS COMPETITION AND CONSUMER PROTECTION | **46,500,000** | **0** | **0** | **46,500,000** |
| | | F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION | 46,500,000 | 0 | 0 | 46,500,000 |
| **12** | **MINECOFIN** | | **1,305,127,053,526** | **192,324,254,698** | **19,390,234,209** | **1,516,841,542,433** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **50,451,442,887** | **240,000,000** | **362,557,178** | **51,054,000,065** |

**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 | 50,451,442,887 | 240,000,000 | 362,557,178 | 51,054,000,065 |
| | 49 | RESOURCE MOBILISATION | **12,479,568,035** | **0** | **2,608,283,245** | **15,087,851,280** |
| | | 4901 MOBILIZATION OF INTERNAL RESOURCES | 11,629,568,035 | 0 | 1,741,460,000 | 13,371,028,035 |
| | | 4902 MOBILISATION OF EXTERNAL RESOURCES | 850,000,000 | 0 | 866,823,245 | 1,716,823,245 |
| | 50 | ECONOMIC PLANNING | **1,825,000,000** | **191,084,254,698** | **2,031,408,914** | **194,940,663,612** |
| | | 5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING | 125,000,000 | 0 | 0 | 125,000,000 |
| | | 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 | 1,610,000,000 | 0 | 2,031,408,914 | 3,641,408,914 |
| | | 5005 PUBLIC INVESTMENT | 0 | 191,084,254,698 | 0 | 191,084,254,698 |
| | 51 | PUBLIC FINANCE MANAGEMENT | **1,232,962,295,524** | **1,000,000,000** | **12,250,542,050** | **1,246,212,837,574** |
| | | 5101 NATIONAL BUDGET MANAGEMENT | 36,460,159,527 | 1,000,000,000 | 6,539,522,793 | 43,999,682,320 |
| | | 5102 TREASURY MANAGEMENT | 760,673,311,883 | 0 | 0 | 760,673,311,883 |
| | | 5103 PUBLIC ACCOUNTS MANAGEMENT | 0 | 0 | 1,322,827,601 | 1,322,827,601 |
| | | 5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS | 50,000,000 | 0 | 0 | 50,000,000 |
| | | 5105 GOVERNMENT PORTFOLIO MANAGEMENT | 10,114,595,005 | 0 | 181,761,706 | 10,296,356,711 |
| | | 5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS) | 0 | 0 | 4,206,429,950 | 4,206,429,950 |
| | | 5107 PUBLIC DEBT MANAGEMENT | 425,664,229,109 | 0 | 0 | 425,664,229,109 |
| | 52 | ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS | **6,391,029,748** | **0** | **2,137,442,822** | **8,528,472,570** |
| | | 5201 SOCIAL AND DEMOGRAPHIC STATISTICS | 440,741,810 | 0 | 112,555,825 | 553,297,635 |
| | | 5202 STATISTICAL METHODOLOGY AND RESEARCH | 146,199,710 | 0 | 631,489,908 | 777,689,618 |
| | | 5203 ECONOMIC STATISTICS | 1,189,836,406 | 0 | 576,919,684 | 1,766,756,090 |
| | | 5204 POPULATION AND HOUSEHOLD CENSUS | 4,614,251,822 | 0 | 816,477,405 | 5,430,729,227 |
| | 54 | PUBLIC PROCUREMENT MANAGEMENT | **213,878,096** | **0** | **0** | **213,878,096** |
| | | 5401 PUBLIC PROCUREMENT MONITORING AND AUDIT | 71,378,096 | 0 | 0 | 71,378,096 |
| | | 5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT | 130,000,000 | 0 | 0 | 130,000,000 |
| | | 5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT | 12,500,000 | 0 | 0 | 12,500,000 |
| | 56 | CAPITAL MARKET STABILITY AND EFFICIENCY | **668,339,236** | **0** | **0** | **668,339,236** |
| | | 5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH | 630,265,636 | 0 | 0 | 630,265,636 |
| | | 5602 CAPITAL MARKET SUPERVISION AND INSPECTION | 3,000,000 | 0 | 0 | 3,000,000 |

**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 | |
| | | 5603 CAPITAL MARKET LEGISLATION AND REGULATION | 35,073,600 | 0 | 0 | 35,073,600 |
| | FD | FINANCIAL INTELLIGENCE SERVICES COORDINATION | **135,500,000** | **0** | **0** | **135,500,000** |
| | | FD01 ANTI-MONEY LAUNDERING, COUNTERTERRORISM AND PROLIFERATION | 55,500,000 | 0 | 0 | 55,500,000 |
| | | FD02 FINANCIAL INTELLIGENCE SERVICES | 80,000,000 | 0 | 0 | 80,000,000 |
| **13** | **MINIJUST** | | **100,040,476,715** | **3,881,801,626** | **3,143,493,413** | **107,065,771,754** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **85,209,315,016** | **0** | **0** | **85,209,315,016** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 85,209,315,016 | 0 | 0 | 85,209,315,016 |
| | 25 | CRIME INVESTIGATION SERVICES | **300,000,000** | **0** | **166,102,725** | **466,102,725** |
| | | 2501 CRIME INVESTIGATIONS AND DETECTION | 300,000,000 | 0 | 166,102,725 | 466,102,725 |
| | 26 | GENERAL POLICE OPERATIONS | **1,000,000** | **2,200,000,000** | **148,999,850** | **2,349,999,850** |
| | | 2601 PUBLIC ORDER AND SECURITY | 1,000,000 | 2,200,000,000 | 148,999,850 | 2,349,999,850 |
| | 27 | SPECIALISED POLICE SERVICES | **459,344,960** | **0** | **0** | **459,344,960** |
| | | 2701 AIRWING | 402,744,960 | 0 | 0 | 402,744,960 |
| | | 2703 MARINE SERVICES | 56,600,000 | 0 | 0 | 56,600,000 |
| | 28 | POLICE TRAINING SCHOOLS | **287,629,016** | **0** | **0** | **287,629,016** |
| | | 2801 POLICE ACADEMY (NPA) | 287,629,016 | 0 | 0 | 287,629,016 |
| | 29 | INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE | **10,129,883,204** | **555,393,790** | **859,169,279** | **11,544,446,273** |
| | | 2901 CIVIC EDUCATION | 7,000,000 | 0 | 0 | 7,000,000 |
| | | 2902 VOCATIONAL TRAINING | 34,900,000 | 0 | 568,833,279 | 603,733,279 |
| | | 2903 INMATES AND TIGISTES SOCIAL WELFARE | 10,075,983,204 | 35,393,790 | 290,336,000 | 10,401,712,994 |
| | | 2904 DETENTION FACILITIES DEVELOPMENT | 0 | 520,000,000 | 0 | 520,000,000 |
| | | 2905 INMATES EDUCATION | 12,000,000 | 0 | 0 | 12,000,000 |
| | 30 | PRISONS AND TIG CAMPS MANAGEMENT | **1,458,697,141** | **0** | **0** | **1,458,697,141** |
| | | 3001 PRISONS MANAGEMENT | 1,452,497,141 | 0 | 0 | 1,452,497,141 |
| | | 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 | **230,033,012** | **200,000,000** | **0** | **430,033,012** |
| | | 3201 RCS TRAINING SCHOOL | 230,033,012 | 200,000,000 | 0 | 430,033,012 |

**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 | |
| | 58 | COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS | **576,096,745** | **400,000,000** | **1,112,396,268** | **2,088,493,013** |
| | | 5801 COMMUNITY PROGRAMMES | 0 | 400,000,000 | 96,400,000 | 496,400,000 |
| | | 5802 HUMAN RIGHTS SERVICES | 149,696,745 | 0 | 0 | 149,696,745 |
| | | 5803 LEGAL AID SERVICES | 240,000,000 | 0 | 0 | 240,000,000 |
| | | 5805 MEDIATION (ABUNZI) COMMITTEES | 186,400,000 | 0 | 1,015,996,268 | 1,202,396,268 |
| | 59 | LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES | **59,704,485** | **0** | **836,825,291** | **896,529,776** |
| | | 5902 LEGAL ADVISORY SERVICES | 0 | 0 | 836,825,291 | 836,825,291 |
| | | 5903 CIVIL LITIGATION | 59,704,485 | 0 | 0 | 59,704,485 |
| | 61 | LEGAL REFORM | **0** | **144,000,000** | **0** | **144,000,000** |
| | | 6101 LEGAL REFORM | 0 | 144,000,000 | 0 | 144,000,000 |
| | 75 | FIGHT AGAINST GENOCIDE | **119,200,000** | **182,407,836** | **0** | **301,607,836** |
| | | 7501 GENOCIDE COMMEMORATION AND AWARENESS | 119,100,000 | 182,407,836 | 0 | 301,507,836 |
| | | 7502 GENOCIDE REPERCUSSIONS ADVOCACY | 100,000 | 0 | 0 | 100,000 |
| | 76 | GENOCIDE RESEARCH AND DOCUMENTATION | **11,100,000** | **200,000,000** | **0** | **211,100,000** |
| | | 7601 GENOCIDE RESEARCH | 11,100,000 | 0 | 0 | 11,100,000 |
| | | 7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION | 0 | 200,000,000 | 0 | 200,000,000 |
| | 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** |
| | | EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES | 856,674,050 | 0 | 0 | 856,674,050 |
| | EV | INSPECTION, COMPLIANCE AND RESEARCH | **0** | **0** | **20,000,000** | **20,000,000** |
| | | EV01 INSPECTION AND COMPLIANCE SERVICES | 0 | 0 | 20,000,000 | 20,000,000 |
| | | EV02 CRIME RESEARCH FOR PREVENTION | 0 | 0 | 0 | 0 |
| **14** | **MINEDUC** | | **77,771,104,173** | **63,664,224,214** | **38,525,046,374** | **179,960,374,761** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **20,041,050,574** | **0** | **1,889,275,544** | **21,930,326,118** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 20,041,050,574 | 0 | 1,889,275,544 | 21,930,326,118 |
| | 62 | EDUCATION SECTOR PLANNING AND COORDINATION | **131,821,124** | **0** | **0** | **131,821,124** |
| | | 6201 CROSS-CUTTING PROGRAMS IN EDUCATION | 130,000,000 | 0 | 0 | 130,000,000 |
| | | 6202 POLICY, MONITORING AND EVALUATION | 1,821,124 | 0 | 0 | 1,821,124 |
| | 63 | EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT | **5,862,240** | **2,320,000,000** | **0** | **2,325,862,240** |

**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 | |
| | | 6301 SCIENCE AND TECHNOLOGY IN EDUCATION | 0 | 2,320,000,000 | 0 | 2,320,000,000 |
| | | 6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY | 5,862,240 | 0 | 0 | 5,862,240 |
| | 64 | HIGHER EDUCATION QUALITY ASSURANCE | **210,500,000** | **0** | **0** | **210,500,000** |
| | | 6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE | 172,500,000 | 0 | 0 | 172,500,000 |
| | | 6403 ACCREDITATION, STANDARDS AND QUALIFICATIONS FRAMEWORK | 38,000,000 | 0 | 0 | 38,000,000 |
| | 65 | HIGHER EDUCATION | **0** | **4,280,000,000** | **7,472,667,924** | **11,752,667,924** |
| | | 6502 ACADEMIC SERVICES MANAGEMENT | 0 | 4,280,000,000 | 7,472,667,924 | 11,752,667,924 |
| | 66 | TECHNICAL AND VOCATIONAL EDUCATION | **134,403,771** | **8,298,851,417** | **3,995,308,614** | **12,428,563,802** |
| | | 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 | 3,098,851,417 | 2,420,308,614 | 5,519,160,031 |
| | | 6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT | 0 | 3,200,000,000 | 1,016,415,270 | 4,216,415,270 |
| | | 6610 CURRICULUM AND INSTRUCTIONAL MATERIALS | 0 | 2,000,000,000 | 350,000,000 | 2,350,000,000 |
| | 67 | CURRICULA AND PEDAGOGICAL MATERIALS | **118,939,730** | **3,740,000,000** | **5,300,543,189** | **9,159,482,919** |
| | | 6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS | 0 | 0 | 635,336,946 | 635,336,946 |
| | | 6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS | 0 | 0 | 2,148,110,190 | 2,148,110,190 |
| | | 6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS | 0 | 0 | 1,578,812,430 | 1,578,812,430 |
| | | 6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS | 118,939,730 | 3,740,000,000 | 938,283,623 | 4,797,223,353 |
| | 68 | TEACHER DEVELOPMENT AND MANAGEMENT | **1,512,452,111** | **0** | **2,056,121,120** | **3,568,573,231** |
| | | 6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT | 1,217,793,661 | 0 | 296,441,475 | 1,514,235,136 |
| | | 6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT | 294,658,450 | 0 | 735,908,148 | 1,030,566,598 |
| | | 6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT | 0 | 0 | 227,838,671 | 227,838,671 |
| | | 6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT | 0 | 0 | 795,932,826 | 795,932,826 |
| | 69 | EDUCATION QUALITY AND STANDARDS | **410,400,000** | **36,500,000,000** | **12,886,080,392** | **49,796,480,392** |
| | | 6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS | 0 | 33,077,085,086 | 0 | 33,077,085,086 |
| | | 6902 PRIMARY EDUCATION QUALITY AND STANDARDS | 0 | 0 | 2,421,938,081 | 2,421,938,081 |
| | | 6903 SECONDARY EDUCATION QUALITY AND STANDARDS | 290,000,000 | 3,422,914,914 | 10,464,142,311 | 14,177,057,225 |
| | | 6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS | 120,400,000 | 0 | 0 | 120,400,000 |
| | 70 | ICT INTEGRATION IN EDUCATION | **467,099,878** | **525,372,797** | **4,430,839,799** | **5,423,312,474** |
| | | 7001 PRIMARY ICT INTEGRATION IN EDUCATION | 0 | 525,372,797 | 1,420,657,734 | 1,946,030,531 |
| | | 7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION | 467,099,878 | 0 | 1,490,593,217 | 1,957,693,095 |

**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 | |
| | | 7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION | 0 | 0 | 662,607,003 | 662,607,003 |
| | | 7004 UPPER SECONDARY ICT INTEGRATION IN EDUCATION | 0 | 0 | 856,981,845 | 856,981,845 |
| | 71 | EXAMINATIONS AND ACCREDITATION | **8,172,514,870** | **0** | **494,209,792** | **8,666,724,662** |
| | | 7101 PRIMARY EXAMINATIONS AND ACCREDITATION | 8,172,514,870 | 0 | 494,209,792 | 8,666,724,662 |
| | 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 | **110,000,000** | **0** | **0** | **110,000,000** |
| | | ER01 TVET STANDARDS AND ACCREDITATION | 110,000,000 | 0 | 0 | 110,000,000 |
| | ES | ICT IN EDUCATION | **560,070,396** | **8,000,000,000** | **0** | **8,560,070,396** |
| | | ES01 ICT IN EDUCATION | 560,070,396 | 8,000,000,000 | 0 | 8,560,070,396 |
| | 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** | | **3,782,651,129** | **0** | **600,000,000** | **4,382,651,129** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **1,285,580,291** | **0** | **0** | **1,285,580,291** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 1,285,580,291 | 0 | 0 | 1,285,580,291 |
| | 73 | SPORT POLICY DEVELOPMENT | **2,497,070,838** | **0** | **600,000,000** | **3,097,070,838** |
| | | 7301 SPORTS DEVELOPMENT | 2,497,070,838 | 0 | 600,000,000 | 3,097,070,838 |
| **16** | **MINISANTE** | | **87,948,197,669** | **92,882,994,990** | **136,506,553,184** | **317,337,745,843** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **22,690,829,446** | **27,009,972,527** | **21,114,650,407** | **70,815,452,380** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 22,690,829,446 | 27,009,972,527 | 21,114,650,407 | 70,815,452,380 |
| | 81 | HEALTH HUMAN RESOURCES | **5,588,606,018** | **0** | **890,000,000** | **6,478,606,018** |
| | | 8101 HEALTH PROFESSIONAL DEVELOPMENT | 5,588,606,018 | 0 | 890,000,000 | 6,478,606,018 |
| | 85 | SPECIALISED HEALTH SERVICES | **700,288,127** | **461,471,550** | **0** | **1,161,759,677** |
| | | 8501 SPECIALISED SERVICE DELIVERY | 700,288,127 | 461,471,550 | 0 | 1,161,759,677 |
| | EI | MATERNAL, CHILD AND ADOLESCENT HEALTH | **35,175,673,223** | **469,861,280** | **78,994,759,113** | **114,640,293,616** |
| | | EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT | 0 | 0 | 858,665,591 | 858,665,591 |
| | | EI02 VACCINE PREVENTABLE DISEASES | 35,064,973,223 | 24,711,280 | 74,805,964,684 | 109,895,649,187 |
| | | EI03 NUTRITION | 100,000,000 | 0 | 1,990,024,980 | 2,090,024,980 |
| | | EI04 COMMUNITY HEALTH | 10,000,000 | 50,000,000 | 812,391,981 | 872,391,981 |

**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 | |
| | | EI06 FAMILY PLANNING | 700,000 | 395,150,000 | 527,711,877 | 923,561,877 |
| | EJ | INFECTIOUS DISEASES PREVENTION AND CONTROL | **2,691,524,825** | **47,078,794,350** | **6,758,595,187** | **56,528,914,362** |
| | | EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES | 0 | 23,637,332,073 | 5,422,060,889 | 29,059,392,962 |
| | | EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES | 18,202,825 | 902,773,417 | 299,750,763 | 1,220,727,005 |
| | | EJ03 MALARIA AND OTHER PARASITIC DISEASES | 2,595,100,000 | 22,538,688,860 | 0 | 25,133,788,860 |
| | | EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE | 78,222,000 | 0 | 1,036,783,535 | 1,115,005,535 |
| | EK | NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL | **142,963,683** | **320,558,297** | **248,098,960** | **711,620,940** |
| | | EK01 MENTAL HEALTH | 55,317,232 | 0 | 0 | 55,317,232 |
| | | EK02 NON COMMUNICABLE DISEASES | 87,646,451 | 320,558,297 | 248,098,960 | 656,303,708 |
| | EL | HEALTH SECTOR PLANNING, MONITORING AND EVALUATION | **19,095,696,665** | **1,772,221,623** | **23,852,655,342** | **44,720,573,630** |
| | | EL01 HEALTH INFORMATION AND TECHNOLOGIES | 178,779,538 | 441,461,130 | 1,163,711,944 | 1,783,952,612 |
| | | EL02 PLANNING, MONITORING AND EVALUATION | 47,186,897 | 0 | 20,553,372,028 | 20,600,558,925 |
| | | EL03 PARTNERSHIPS COORDINATION AND MOBILISATION | 22,500,000 | 0 | 0 | 22,500,000 |
| | | EL04 HEALTH FINANCING | 18,847,230,230 | 1,330,760,493 | 2,135,571,370 | 22,313,562,093 |
| | EM | HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT | **1,563,289,682** | **13,691,115,363** | **4,647,794,175** | **19,902,199,220** |
| | | EM01 HEALTH PROMOTION AND COMMUNICATION | 1,893,867 | 56,778,976 | 414,864,291 | 473,537,134 |
| | | EM02 BLOOD TRANSFUSION | 1,064,939,432 | 3,353,043,832 | 0 | 4,417,983,264 |
| | | EM03 LAB DIAGNOSTIC QUALITY ASSURANCE | 41,167,000 | 1,996,374,888 | 1,390,013,794 | 3,427,555,682 |
| | | EM05 HEALTH RESEARCH | 14,200,000 | 0 | 0 | 14,200,000 |
| | | EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS | 32,754,419 | 8,284,917,667 | 2,842,916,090 | 11,160,588,176 |
| | | EM07 HEALTH SERVICE REGULATION | 320,334,964 | 0 | 0 | 320,334,964 |
| | | EM09 PRE-HOSPITAL AND EMERGENCY SERVICES | 88,000,000 | 0 | 0 | 88,000,000 |
| | EW | FOOD AND DRUGS REGISTRATION & INSPECTION | **299,326,000** | **2,079,000,000** | **0** | **2,378,326,000** |
| | | EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION | 92,300,000 | 0 | 0 | 92,300,000 |
| | | EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING | 207,026,000 | 2,079,000,000 | 0 | 2,286,026,000 |
| **17** | **NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)** | | **5,393,713,148** | **300,000,000** | **0** | **5,693,713,148** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **4,970,013,148** | **0** | **0** | **4,970,013,148** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 4,970,013,148 | 0 | 0 | 4,970,013,148 |
| | 88 | STRATEGY, POLICY AND REGULATORY SERVICES | **111,700,000** | **0** | **0** | **111,700,000** |
| | | 8804 VICTIMS AND WITNESSES PROTECTION | 6,000,000 | 0 | 0 | 6,000,000 |

**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 | |
| | | 8806 PROSECUTION INSPECTION AND RESEARCH | 25,700,000 | 0 | 0 | 25,700,000 |
| | | 8807 SEIZED AND CONFISCATED ASSET MANAGEMENT | 75,000,000 | 0 | 0 | 75,000,000 |
| | | 8808 PLANNING, MONITORING AND EVALUATION | 5,000,000 | 0 | 0 | 5,000,000 |
| | 89 PROSECUTORIAL SERVICES | | **312,000,000** | **300,000,000** | **0** | **612,000,000** |
| | | 8901 OFFENCE PROSECUTION | 0 | 300,000,000 | 0 | 300,000,000 |
| | | 8902 SPECIAL CASE INVESTIGATIONS | 2,000,000 | 0 | 0 | 2,000,000 |
| | | 8904 DECENTRALIZED OFFENCE PROSECUTION | 300,000,000 | 0 | 0 | 300,000,000 |
| | | 8907 SEXUAL AND GBV OFFENCE PROSECUTION | 10,000,000 | 0 | 0 | 10,000,000 |
| **18 MININFRA** | | | **91,624,199,163** | **82,069,825,487** | **222,180,238,635** | **395,874,263,285** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **34,996,570,472** | **0** | **0** | **34,996,570,472** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 34,996,570,472 | 0 | 0 | 34,996,570,472 |
| | 91 INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION | | **950,000,000** | **0** | **950,122,906** | **1,900,122,906** |
| | | 9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION | 950,000,000 | 0 | 0 | 950,000,000 |
| | | 9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION | 0 | 0 | 264,831,253 | 264,831,253 |
| | | 9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION | 0 | 0 | 685,291,653 | 685,291,653 |
| | 92 ROAD INFRASTRUCTURE MAINTENANCE FUND | | **55,677,628,691** | **0** | **0** | **55,677,628,691** |
| | | 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 | 40,677,628,691 | 0 | 0 | 40,677,628,691 |
| | 93 TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE | | **0** | **21,683,992,043** | **135,580,000,000** | **157,263,992,043** |
| | | 9301 ROAD INFRASTRUCTURE AND SAFETY | 0 | 19,356,290,757 | 126,110,453,053 | 145,466,743,810 |
| | | 9302 AIR INFRASTRUCTURE | 0 | 931,470,638 | 0 | 931,470,638 |
| | | 9303 WATERWAYS INFRASTRUCTURE | 0 | 818,230,148 | 9,469,546,947 | 10,287,777,095 |
| | | 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** | **29,647,660,242** | **54,137,322,793** | **83,784,983,035** |
| | | 9401 ELECTRICITY GENERATION | 0 | 1,447,233,994 | 0 | 1,447,233,994 |
| | | 9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION | 0 | 23,100,426,248 | 54,137,322,793 | 77,237,749,041 |
| | | 9404 ENERGY EFFICIENCY AND SUPPLY SECURITY | 0 | 5,100,000,000 | 0 | 5,100,000,000 |
| | 95 WATER AND SANITATION | | **0** | **4,458,250,000** | **30,729,316,936** | **35,187,566,936** |
| | | 9501 DRINKING WATER ACCESS | 0 | 3,922,589,551 | 27,789,316,936 | 31,711,906,487 |

**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 | |
| | | 9502 SANITATION ACCESS | 0 | 535,660,449 | 2,940,000,000 | 3,475,660,449 |
| | 96 | URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT | **0** | **26,279,923,202** | **783,476,000** | **27,063,399,202** |
| | | 9601 URBAN PLANNING AND DEVELOPMENT | 0 | 3,598,011,614 | 783,476,000 | 4,381,487,614 |
| | | 9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT | 0 | 401,589,657 | 0 | 401,589,657 |
| | | 9603 GOVERNMENT ASSET MANAGEMENT | 0 | 22,280,321,931 | 0 | 22,280,321,931 |
| **20** | **MIFOTRA** | | **1,700,932,604** | **460,648,200** | **0** | **2,161,580,804** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **1,665,932,604** | **160,648,200** | **0** | **1,826,580,804** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 1,665,932,604 | 160,648,200 | 0 | 1,826,580,804 |
| | A0 | ORGANISATIONAL DEVELOPMENT | **11,000,000** | **0** | **0** | **11,000,000** |
| | | A002 ORGANISATIONAL EFFICIENCY | 11,000,000 | 0 | 0 | 11,000,000 |
| | 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** | | **28,954,294,074** | **2,843,765,667** | **77,720,259,083** | **109,518,318,824** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **9,630,784,793** | **67,113,946** | **1,189,242,541** | **10,887,141,280** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 9,630,784,793 | 67,113,946 | 1,189,242,541 | 10,887,141,280 |
| | B1 | SOCIAL PROTECTION | **12,447,240,046** | **0** | **27,413,404,200** | **39,860,644,246** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 12,447,240,046 | 0 | 0 | 12,447,240,046 |
| | | B103 SOCIAL PROTECTION | 0 | 0 | 27,413,404,200 | 27,413,404,200 |
| | B2 | POLICY DEVELOPMENT AND COORDINATION | **478,300,000** | **150,000,000** | **2,894,132,835** | **3,522,432,835** |
| | | B201 GOOD GOVERNANCE AND DECENTRALIZATION | 420,000,000 | 0 | 378,056,000 | 798,056,000 |
| | | B202 SOCIAL PROTECTION | 12,000,000 | 150,000,000 | 2,516,076,835 | 2,678,076,835 |
| | | B203 COMMUNITY AND LOCAL DEVELOPMENT | 19,300,000 | 0 | 0 | 19,300,000 |
| | | B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO | 12,000,000 | 0 | 0 | 12,000,000 |
| | | B207 LOCAL GOVERNMENT INSPECTION | 15,000,000 | 0 | 0 | 15,000,000 |
| | B3 | ELECTION PREPARATION AND MANAGEMENT | **1,528,139,166** | **0** | **0** | **1,528,139,166** |
| | | B301 ELECTION PREPARATION AND MANAGEMENT | 1,062,988,028 | 0 | 0 | 1,062,988,028 |
| | | B302 CIVIC EDUCATION ON ELECTIONS | 465,151,138 | 0 | 0 | 465,151,138 |

**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 | |
| | B6 | LOCAL DEVELOPMENT SUPPORT | **0** | **161,232,758** | **45,576,252,627** | **45,737,485,385** |
| | | B601 LOCAL DEVELOPMENT INITIATIVES | 0 | 161,232,758 | 45,576,252,627 | 45,737,485,385 |
| | B7 | DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION | **2,785,932,583** | **0** | **600,000,000** | **3,385,932,583** |
| | | B701 DEMOBILISATION | 186,000,000 | 0 | 0 | 186,000,000 |
| | | B702 REINTEGRATION | 1,428,690,810 | 0 | 600,000,000 | 2,028,690,810 |
| | | B703 REINSERTION | 98,000,000 | 0 | 0 | 98,000,000 |
| | | B704 PROGRAMME MANAGEMENT | 1,073,241,773 | 0 | 0 | 1,073,241,773 |
| | B8 | LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION | **153,389,887** | **0** | **0** | **153,389,887** |
| | | B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING | 48,099,793 | 0 | 0 | 48,099,793 |
| | | B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING | 20,017,993 | 0 | 0 | 20,017,993 |
| | | B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING | 12,331,920 | 0 | 0 | 12,331,920 |
| | | B804 GOOD GOVERNANCE AND JUSTICE PROMOTION | 72,940,181 | 0 | 0 | 72,940,181 |
| | B9 | NATIONAL IDENTIFICATION | **1,385,553,035** | **1,107,418,963** | **0** | **2,492,971,998** |
| | | B901 CIVIL REGISTRATION | 0 | 400,000,000 | 0 | 400,000,000 |
| | | B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION | 668,629,215 | 0 | 0 | 668,629,215 |
| | | B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY | 716,923,820 | 707,418,963 | 0 | 1,424,342,783 |
| | C0 | PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY | **57,878,959** | **0** | **47,226,880** | **105,105,839** |
| | | C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY | 38,000,000 | 0 | 47,226,880 | 85,226,880 |
| | | C002 PERSONS WITH DISABILITY ADVOCACY | 19,878,959 | 0 | 0 | 19,878,959 |
| | 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 | **487,075,605** | **798,000,000** | **0** | **1,285,075,605** |
| | | ED01 DELINQUENCY PREVENTION | 5,709,200 | 0 | 0 | 5,709,200 |
| | | ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT | 481,366,405 | 798,000,000 | 0 | 1,279,366,405 |
| **25** | **MINEMA** | | **1,058,675,297** | **160,000,000** | **15,335,618,971** | **16,554,294,268** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **588,811,772** | **0** | **0** | **588,811,772** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 588,811,772 | 0 | 0 | 588,811,772 |
| | C4 | RETURNEES AND REFUGEES MANAGEMENT | **236,500,000** | **0** | **14,801,081,951** | **15,037,581,951** |
| | | C401 RWANDAN REFUGEES MANAGEMENT | 0 | 0 | 92,500,000 | 92,500,000 |
| | | C402 FOREIGN REFUGEE MANAGEMENT | 236,500,000 | 0 | 14,708,581,951 | 14,945,081,951 |

**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 | |
| | C5 DISASTER MANAGEMENT | | **233,363,525** | **160,000,000** | **534,537,020** | **927,900,545** |
| | | C501 DISASTER RISK REDUCTION | 50,432,000 | 160,000,000 | 316,697,015 | 527,129,015 |
| | | C502 DISASTER RESPONSE AND RECOVERY | 182,931,525 | 0 | 217,840,005 | 400,771,530 |
| **26 MIGEPROF** | | | **1,398,566,927** | **8,164,296,824** | **669,920,741** | **10,232,784,492** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **1,254,959,735** | **0** | **45,181,927** | **1,300,141,662** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 1,254,959,735 | 0 | 45,181,927 | 1,300,141,662 |
| | 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 | | **38,654,545** | **64,791,316** | **30,000,000** | **133,445,861** |
| | | C701 WOMEN EMPOWERMENT | 38,654,545 | 64,791,316 | 30,000,000 | 133,445,861 |
| | C9 CHILD RIGHTS PROTECTION AND PROMOTION | | **0** | **699,505,508** | **551,738,814** | **1,251,244,322** |
| | | C901 CHILD RIGHTS PROTECTION AND PROMOTION | 0 | 699,505,508 | 551,738,814 | 1,251,244,322 |
| | EQ EARLY CHILDHOOD DEVELOPMENT COORDINATION | | **30,881,826** | **7,400,000,000** | **0** | **7,430,881,826** |
| | | EQ01 NUTRITION AND HYGIENE COORDINATION | 10,881,826 | 7,400,000,000 | 0 | 7,410,881,826 |
| | | EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION | 20,000,000 | 0 | 0 | 20,000,000 |
| **27 MYCULTURE** | | | **3,192,731,225** | **871,371,784** | **2,000,000,000** | **6,064,103,009** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,728,416,687** | **0** | **0** | **2,728,416,687** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2,728,416,687 | 0 | 0 | 2,728,416,687 |
| | 78 HEROISM CULTURE PROMOTION | | **71,973,220** | **400,000,000** | **0** | **471,973,220** |
| | | 7801 HEROISM VALUE PRESERVATION AND PROMOTION | 34,323,220 | 400,000,000 | 0 | 434,323,220 |
| | | 7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR | 37,650,000 | 0 | 0 | 37,650,000 |
| | 97 YOUTH EMPOWERMENT AND PRODUCTIVITY | | **1,000,000** | **0** | **1,884,972,002** | **1,885,972,002** |
| | | 9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT | 0 | 0 | 1,765,104,211 | 1,765,104,211 |
| | | 9706 YOUTH SKILLS AND TALENT DEVELOPMENT | 1,000,000 | 0 | 119,867,791 | 120,867,791 |
| | 99 YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE | | **10,690,000** | **0** | **0** | **10,690,000** |
| | | 9901 YOUTH ECONOMIC EMPOWERMENT | 1,700,000 | 0 | 0 | 1,700,000 |
| | | 9902 YOUTH MOBILISATION AND SOCIAL WELFARE | 8,990,000 | 0 | 0 | 8,990,000 |

**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 | |
| | C3 | PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS | **146,013,657** | **0** | **0** | **146,013,657** |
| | | C301 CULTURAL VALUES PROMOTION | 19,510,004 | 0 | 0 | 19,510,004 |
| | | C302 NATIONAL SERVICE | 24,760,002 | 0 | 0 | 24,760,002 |
| | | C303 UBUTORE DEVELOPMENT CENTER | 101,743,651 | 0 | 0 | 101,743,651 |
| | EA | YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION | **43,692,034** | **311,371,784** | **115,027,998** | **470,091,816** |
| | | EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING | 30,692,034 | 0 | 115,027,998 | 145,720,032 |
| | | EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS | 13,000,000 | 311,371,784 | 0 | 324,371,784 |
| | F0 | CULTURE PRESERVATION AND PROMOTION | **126,622,050** | **0** | **0** | **126,622,050** |
| | | F001 CREATIVE INDUSTRIES PROMOTION | 88,122,050 | 0 | 0 | 88,122,050 |
| | | F002 RWANDAN CULTURE POLICY DEVELOPMENT | 38,500,000 | 0 | 0 | 38,500,000 |
| | F8 | RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION | **59,000,000** | **160,000,000** | **0** | **219,000,000** |
| | | 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 | 160,000,000 | 0 | 160,000,000 |
| | | 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** | | **9,136,532,265** | **6,963,967,318** | **6,375,799,240** | **22,476,298,823** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **7,288,532,265** | **0** | **1,100,720,280** | **8,389,252,545** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 7,288,532,265 | 0 | 1,100,720,280 | 8,389,252,545 |
| | 98 | ICT FOR DEVELOPMENT | **1,848,000,000** | **6,963,967,318** | **5,275,078,960** | **14,087,046,278** |
| | | 9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT | 0 | 1,000,000,000 | 145,800,000 | 1,145,800,000 |
| | | 9803 ICT SUPPORT SERVICES DEVELOPMENT | 0 | 5,963,967,318 | 4,900,124,410 | 10,864,091,728 |
| | | 9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT | 1,848,000,000 | 0 | 229,154,550 | 2,077,154,550 |
| **29** | **MINISTRY OF ENVIRONMENT (MOE)** | | **4,281,982,435** | **2,145,617,149** | **20,795,909,623** | **27,223,509,207** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **3,966,008,314** | **0** | **0** | **3,966,008,314** |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 3,966,008,314 | 0 | 0 | 3,966,008,314 |
| | A4 | ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION | **0** | **800,000,000** | **11,913,550,026** | **12,713,550,026** |
| | | A402 SECTOR PLANNING AND COORDINATION | 0 | 800,000,000 | 11,913,550,026 | 12,713,550,026 |
| | A5 | ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE | **95,464,394** | **640,605,710** | **8,341,664,097** | **9,077,734,201** |

**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 | |
| | | A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS | 13,950,000 | 0 | 1,230,714,161 | 1,244,664,161 |
| | | A502 CLIMATE CHANGE VULNERABILITY | 0 | 0 | 2,869,966,579 | 2,869,966,579 |
| | | A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT | 81,514,394 | 640,605,710 | 4,240,983,357 | 4,963,103,461 |
| | 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 | **28,711,693** | **265,011,439** | **500,000,000** | **793,723,132** |
| | | A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY | 28,711,693 | 265,011,439 | 500,000,000 | 793,723,132 |
| | B0 | METEOROLOGICAL OPERATIONS | **118,317,200** | **0** | **40,695,500** | **159,012,700** |
| | | B001 TECHNOLOGY AND INFORMATION SERVICES | 20,994,480 | 0 | 0 | 20,994,480 |
| | | B002 WEATHER/CLIMATE SERVICES | 97,322,720 | 0 | 40,695,500 | 138,018,220 |
| | 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 | **55,104,552** | **0** | **0** | **55,104,552** |
| | | FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING | 55,104,552 | 0 | 0 | 55,104,552 |
| **40** | **NGOMA** | | **12,245,537,873** | **5,470,774,459** | **0** | **17,716,312,332** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,195,313,062** | **0** | **0** | **2,195,313,062** |
| | | 0105 HUMAN RESOURCES | 2,195,313,062 | 0 | 0 | 2,195,313,062 |
| | 90 | TRANSPORT | **0** | **266,789,962** | **0** | **266,789,962** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 266,789,962 | 0 | 266,789,962 |
| | 95 | WATER AND SANITATION | **0** | **937,273,802** | **0** | **937,273,802** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 937,273,802 | 0 | 937,273,802 |
| | B1 | SOCIAL PROTECTION | **350,751,455** | **697,547,579** | **0** | **1,048,299,034** |
| | | 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 | 622,547,579 | 0 | 648,951,111 |
| | | 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 |

**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 | 7,671,000 | 0 | 0 | 7,671,000 |
| | | D007 LABOUR ADMINISTRATION | 4,365,000 | 0 | 0 | 4,365,000 |
| | D1 EDUCATION | | **7,795,024,725** | **153,443,286** | **0** | **7,948,468,011** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 5,251,795,442 | 0 | 0 | 5,251,795,442 |
| | | D102 SECONDARY EDUCATION | 1,784,093,300 | 153,443,286 | 0 | 1,937,536,586 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 759,135,983 | 0 | 0 | 759,135,983 |
| | D2 HEALTH | | **1,855,751,057** | **125,384,610** | **0** | **1,981,135,667** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,804,665,189 | 0 | 0 | 1,804,665,189 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 13,065,894 | 85,000,000 | 0 | 98,065,894 |
| | | D203 DISEASE CONTROL | 38,019,974 | 40,384,610 | 0 | 78,404,584 |
| | 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 |
| | | D402 TRADE AND INDUSTRY | 0 | 0 | 0 | 0 |
| | D5 AGRICULTURE | | **0** | **1,466,382,855** | **0** | **1,466,382,855** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,297,129,991 | 0 | 1,297,129,991 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 167,245,570 | 0 | 167,245,570 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 2,007,294 | 0 | 2,007,294 |
| | D6 ENVIRONMENT AND NATURAL RESOURCES | | **0** | **199,468,700** | **0** | **199,468,700** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 45,504,540 | 0 | 45,504,540 |
| | | D602 SOIL CONSERVATION | 0 | 153,964,160 | 0 | 153,964,160 |
| | D7 ENERGY | | **0** | **82,098,105** | **0** | **82,098,105** |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 35,724,914 | 0 | 35,724,914 |
| | | D702 ENERGY ACCESS | 0 | 46,373,191 | 0 | 46,373,191 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | **0** | **124,909,254** | **0** | **124,909,254** |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 80,000,000 | 0 | 80,000,000 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 44,909,254 | 0 | 44,909,254 |
| **41 BUGESERA** | | | **13,574,139,323** | **5,033,434,601** | **0** | **18,607,573,924** |

**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 | **2,096,091,794** | **0** | **0** | **2,096,091,794** |
| | | 0105 HUMAN RESOURCES | 2,096,091,794 | 0 | 0 | 2,096,091,794 |
| | 90 | TRANSPORT | **0** | **938,099,208** | **0** | **938,099,208** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 938,099,208 | 0 | 938,099,208 |
| | 95 | WATER AND SANITATION | **0** | **150,000,000** | **0** | **150,000,000** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 150,000,000 | 0 | 150,000,000 |
| | B1 | SOCIAL PROTECTION | **857,878,557** | **1,117,702,733** | **0** | **1,975,581,290** |
| | | 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 | 1,026,036,067 | 0 | 1,054,969,016 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 10,389,501 | 0 | 0 | 10,389,501 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **39,828,000** | **70,000,000** | **0** | **109,828,000** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 25,895,000 | 70,000,000 | 0 | 95,895,000 |
| | | 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 | **9,003,396,992** | **294,000,000** | **0** | **9,297,396,992** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 5,230,344,476 | 0 | 0 | 5,230,344,476 |
| | | D102 SECONDARY EDUCATION | 3,211,298,227 | 294,000,000 | 0 | 3,505,298,227 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 561,754,289 | 0 | 0 | 561,754,289 |
| | D2 | HEALTH | **1,565,424,314** | **0** | **0** | **1,565,424,314** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,512,816,268 | 0 | 0 | 1,512,816,268 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 11,805,654 | 0 | 0 | 11,805,654 |
| | | D203 DISEASE CONTROL | 40,802,392 | 0 | 0 | 40,802,392 |
| | 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** | **1,010,115,336** | **0** | **1,010,115,336** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 827,443,623 | 0 | 827,443,623 |

**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 | 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** |
| | | D702 ENERGY ACCESS | 0 | 107,274,390 | 0 | 107,274,390 |
| **42** | **GATSIBO** | | **16,587,968,652** | **4,384,187,893** | **0** | **20,972,156,545** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,325,644,126** | **90,716,643** | **0** | **2,416,360,769** |
| | | 0102 MANAGEMENT SUPPORT | 2,325,644,126 | 90,716,643 | 0 | 2,416,360,769 |
| | 90 | TRANSPORT | **0** | **585,044,212** | **0** | **585,044,212** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 585,044,212 | 0 | 585,044,212 |
| | 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** | **869,937,433** | **0** | **1,114,932,489** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 210,516,667 | 277,235,084 | 0 | 487,751,751 |
| | | B105 VULNERABLE GROUPS SUPPORT | 29,478,389 | 592,702,349 | 0 | 622,180,738 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 5,000,000 | 0 | 0 | 5,000,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **41,965,065** | **0** | **0** | **41,965,065** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 28,900,065 | 0 | 0 | 28,900,065 |
| | | 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 | **11,537,841,426** | **774,756,873** | **0** | **12,312,598,299** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 1,682,201,810 | 40,384,610 | 0 | 1,722,586,420 |
| | | D102 SECONDARY EDUCATION | 9,558,735,560 | 734,372,263 | 0 | 10,293,107,823 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 296,904,056 | 0 | 0 | 296,904,056 |
| | D2 | HEALTH | **2,421,253,312** | **0** | **0** | **2,421,253,312** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,421,253,312 | 0 | 0 | 2,421,253,312 |
| | 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** |

**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 | 1,500,000 | 0 | 0 | 1,500,000 |
| | D5 AGRICULTURE | | **0** | **1,469,702,293** | **0** | **1,469,702,293** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,327,302,504 | 0 | 1,327,302,504 |
| | | 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** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 66,967,680 | 0 | 66,967,680 |
| **43 KAYONZA** | | | **12,507,069,186** | **3,755,190,723** | **0** | **16,262,259,909** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **1,825,826,780** | **638,090,262** | **0** | **2,463,917,042** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 638,090,262 | 0 | 638,090,262 |
| | | 0105 HUMAN RESOURCES | 1,825,826,780 | 0 | 0 | 1,825,826,780 |
| | 90 TRANSPORT | | **0** | **116,660,768** | **0** | **116,660,768** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 116,660,768 | 0 | 116,660,768 |
| | 95 WATER AND SANITATION | | **0** | **368,258,227** | **0** | **368,258,227** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 368,258,227 | 0 | 368,258,227 |
| | B1 SOCIAL PROTECTION | | **386,459,736** | **647,493,427** | **0** | **1,033,953,163** |
| | | 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 | 564,160,094 | 0 | 587,127,925 |
| | | 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 | | **8,327,329,535** | **154,905,800** | **0** | **8,482,235,335** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 6,390,111,139 | 0 | 0 | 6,390,111,139 |
| | | D102 SECONDARY EDUCATION | 1,641,229,448 | 154,905,800 | 0 | 1,796,135,248 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 295,988,948 | 0 | 0 | 295,988,948 |
| | D2 HEALTH | | **1,923,179,980** | **273,798,874** | **0** | **2,196,978,854** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,865,334,009 | 0 | 0 | 1,865,334,009 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 0 | 239,183,494 | 0 | 239,183,494 |

**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 | 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 |
| | 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** | **24,000,000** | **0** | **24,000,000** |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 24,000,000 | 0 | 24,000,000 |
| **44** | **KIREHE** | | **11,818,708,180** | **3,250,779,164** | **0** | **15,069,487,344** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,039,962,712** | **78,884,037** | **0** | **2,118,846,749** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 78,884,037 | 0 | 78,884,037 |
| | | 0105 HUMAN RESOURCES | 2,039,962,712 | 0 | 0 | 2,039,962,712 |
| | 90 | TRANSPORT | **0** | **169,059,245** | **0** | **169,059,245** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 169,059,245 | 0 | 169,059,245 |
| | 95 | WATER AND SANITATION | **0** | **760,985,182** | **0** | **760,985,182** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 760,985,182 | 0 | 760,985,182 |
| | B1 | SOCIAL PROTECTION | **260,785,172** | **572,918,612** | **0** | **833,703,784** |
| | | 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 | 481,033,434 | 0 | 508,676,388 |
| | | 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 |

**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 | |
| | D1 | EDUCATION | **8,235,035,315** | **131,502,692** | **0** | **8,366,538,007** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,990,627,445 | 131,502,692 | 0 | 5,122,130,137 |
| | | D102 SECONDARY EDUCATION | 2,928,515,697 | 0 | 0 | 2,928,515,697 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 315,892,173 | 0 | 0 | 315,892,173 |
| | D2 | HEALTH | **1,228,895,270** | **0** | **0** | **1,228,895,270** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,178,797,767 | 0 | 0 | 1,178,797,767 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 11,805,654 | 0 | 0 | 11,805,654 |
| | | D203 DISEASE CONTROL | 38,291,849 | 0 | 0 | 38,291,849 |
| | 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** | **978,362,630** | **0** | **978,362,630** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 783,469,756 | 0 | 783,469,756 |
| | | 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** | **76,068,634** | **0** | **76,068,634** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 49,941,590 | 0 | 49,941,590 |
| | | D602 SOIL CONSERVATION | 0 | 26,127,044 | 0 | 26,127,044 |
| | D7 | ENERGY | **0** | **482,998,132** | **0** | **482,998,132** |
| | | D702 ENERGY ACCESS | 0 | 482,998,132 | 0 | 482,998,132 |
| **45** | **NYAGATARE** | | **15,742,969,910** | **9,578,298,526** | **0** | **25,321,268,436** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,520,130,060** | **0** | **0** | **2,520,130,060** |
| | | 0102 MANAGEMENT SUPPORT | 10,000,000 | 0 | 0 | 10,000,000 |
| | | 0105 HUMAN RESOURCES | 2,510,130,060 | 0 | 0 | 2,510,130,060 |
| | 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** |

**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 | 673,751,589 | 0 | 673,751,589 |
| | B1 | SOCIAL PROTECTION | **204,543,992** | **922,682,587** | **0** | **1,127,226,579** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 36,250,000 | 0 | 0 | 36,250,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 95,706,482 | 40,384,610 | 0 | 136,091,092 |
| | | B105 VULNERABLE GROUPS SUPPORT | 66,087,510 | 882,297,977 | 0 | 948,385,487 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 6,500,000 | 0 | 0 | 6,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **34,389,985** | **448,311,821** | **0** | **482,701,806** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 16,144,985 | 448,311,821 | 0 | 464,456,806 |
| | | 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 | **10,850,425,261** | **144,400,000** | **0** | **10,994,825,261** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 6,481,188,252 | 144,400,000 | 0 | 6,625,588,252 |
| | | D102 SECONDARY EDUCATION | 3,959,614,941 | 0 | 0 | 3,959,614,941 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 409,622,068 | 0 | 0 | 409,622,068 |
| | D2 | HEALTH | **2,123,710,945** | **130,717,959** | **0** | **2,254,428,904** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,047,449,804 | 0 | 0 | 2,047,449,804 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 23,824,073 | 130,717,959 | 0 | 154,542,032 |
| | | D203 DISEASE CONTROL | 52,437,068 | 0 | 0 | 52,437,068 |
| | D3 | YOUTH, SPORT AND CULTURE | **7,769,667** | **1,333,333,333** | **0** | **1,341,103,000** |
| | | D301 CULTURE 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 | **2,000,000** | **504,073,835** | **0** | **506,073,835** |
| | | D401 BUSINESS SUPPORT | 2,000,000 | 0 | 0 | 2,000,000 |
| | | D402 TRADE AND INDUSTRY | 0 | 504,073,835 | 0 | 504,073,835 |
| | D5 | AGRICULTURE | **0** | **4,814,188,492** | **0** | **4,814,188,492** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 4,676,923,346 | 0 | 4,676,923,346 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 137,265,146 | 0 | 137,265,146 |
| | 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** | | **12,893,768,851** | **3,719,064,217** | **0** | **16,612,833,068** |

**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 | **2,342,912,498** | **107,808,184** | **0** | **2,450,720,682** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 107,808,184 | 0 | 107,808,184 |
| | | 0105 HUMAN RESOURCES | 2,342,912,498 | 0 | 0 | 2,342,912,498 |
| | 90 | TRANSPORT | **0** | **1,325,388,931** | **0** | **1,325,388,931** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1,325,388,931 | 0 | 1,325,388,931 |
| | 95 | WATER AND SANITATION | **0** | **158,495,804** | **0** | **158,495,804** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 158,495,804 | 0 | 158,495,804 |
| | B1 | SOCIAL PROTECTION | **462,049,022** | **511,429,008** | **0** | **973,478,030** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 349,660,000 | 250,000,000 | 0 | 599,660,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 87,816,475 | 40,384,610 | 0 | 128,201,085 |
| | | B105 VULNERABLE GROUPS SUPPORT | 18,072,547 | 221,044,398 | 0 | 239,116,945 |
| | | 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 | **8,279,275,636** | **230,505,800** | **0** | **8,509,781,436** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,964,206,581 | 0 | 0 | 4,964,206,581 |
| | | D102 SECONDARY EDUCATION | 3,002,052,844 | 230,505,800 | 0 | 3,232,558,644 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 313,016,211 | 0 | 0 | 313,016,211 |
| | D2 | HEALTH | **1,760,519,419** | **0** | **0** | **1,760,519,419** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,708,010,380 | 0 | 0 | 1,708,010,380 |
| | | 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** | **1,099,387,530** | **0** | **1,099,387,530** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 936,385,419 | 0 | 936,385,419 |

**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 | 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** | | **13,942,324,264** | **3,125,910,070** | **0** | **17,068,234,334** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **1,757,484,580** | **63,764,597** | **0** | **1,821,249,177** |
| | | 0102 MANAGEMENT SUPPORT | 10,000,000 | 63,764,597 | 0 | 73,764,597 |
| | | 0105 HUMAN RESOURCES | 1,747,484,580 | 0 | 0 | 1,747,484,580 |
| | 90 | TRANSPORT | **0** | **381,185,314** | **0** | **381,185,314** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 381,185,314 | 0 | 381,185,314 |
| | 95 | WATER AND SANITATION | **0** | **595,572,163** | **0** | **595,572,163** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 595,572,163 | 0 | 595,572,163 |
| | B1 | SOCIAL PROTECTION | **2,533,998,409** | **906,980,440** | **0** | **3,440,978,849** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 2,435,595,317 | 166,666,667 | 0 | 2,602,261,984 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 63,088,463 | 0 | 0 | 63,088,463 |
| | | B105 VULNERABLE GROUPS SUPPORT | 26,314,630 | 740,313,773 | 0 | 766,628,403 |
| | | 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 | **8,133,641,727** | **228,999,454** | **0** | **8,362,641,181** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,710,316,112 | 0 | 0 | 4,710,316,112 |
| | | D102 SECONDARY EDUCATION | 2,953,472,009 | 228,999,454 | 0 | 3,182,471,463 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 469,853,606 | 0 | 0 | 469,853,606 |
| | D2 | HEALTH | **1,472,978,681** | **81,234,274** | **0** | **1,554,212,955** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,424,271,208 | 0 | 0 | 1,424,271,208 |
| | | 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** |

**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 | |
| | | D302 YOUTH PROTECTION AND PROMOTION | 9,269,667 | 0 | 0 | 9,269,667 |
| | D5 AGRICULTURE | | **0** | **560,182,010** | **0** | **560,182,010** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 415,483,445 | 0 | 415,483,445 |
| | | 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** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 26,448,960 | 0 | 26,448,960 |
| | D7 ENERGY | | **0** | **281,542,858** | **0** | **281,542,858** |
| | | D702 ENERGY ACCESS | 0 | 281,542,858 | 0 | 281,542,858 |
| **48 NYAMAGABE** | | | **14,450,988,789** | **5,239,586,857** | **0** | **19,690,575,646** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,450,450,383** | **120,955,524** | **0** | **2,571,405,907** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 120,955,524 | 0 | 120,955,524 |
| | | 0105 HUMAN RESOURCES | 2,450,450,383 | 0 | 0 | 2,450,450,383 |
| | 90 TRANSPORT | | **0** | **1,390,424,911** | **0** | **1,390,424,911** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1,390,424,911 | 0 | 1,390,424,911 |
| | 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** | **1,032,736,146** | **0** | **1,526,183,387** |
| | | 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 | 900,364,358 | 0 | 931,787,161 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 6,000,000 | 0 | 0 | 6,000,000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | **35,857,267** | **0** | **0** | **35,857,267** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 26,344,267 | 0 | 0 | 26,344,267 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9,513,000 | 0 | 0 | 9,513,000 |
| | D1 EDUCATION | | **9,560,285,662** | **275,036,127** | **0** | **9,835,321,789** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 5,175,421,951 | 275,036,127 | 0 | 5,450,458,078 |
| | | D102 SECONDARY EDUCATION | 3,333,674,539 | 0 | 0 | 3,333,674,539 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 1,051,189,172 | 0 | 0 | 1,051,189,172 |
| | D2 HEALTH | | **1,891,248,569** | **128,000,000** | **0** | **2,019,248,569** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,886,629,735 | 0 | 0 | 1,886,629,735 |

**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 | |
| | | 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 |
| | D5 | AGRICULTURE | **0** | **1,917,445,258** | **0** | **1,917,445,258** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,784,399,909 | 0 | 1,784,399,909 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 133,045,349 | 0 | 133,045,349 |
| | D7 | ENERGY | **0** | **310,423,606** | **0** | **310,423,606** |
| | | D702 ENERGY ACCESS | 0 | 310,423,606 | 0 | 310,423,606 |
| | 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** | | **14,057,348,339** | **3,726,382,052** | **0** | **17,783,730,391** |
| | 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** | **220,000,000** | **0** | **220,000,000** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 220,000,000 | 0 | 220,000,000 |
| | 95 | WATER AND SANITATION | **0** | **680,000,000** | **0** | **680,000,000** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 680,000,000 | 0 | 680,000,000 |
| | B1 | SOCIAL PROTECTION | **1,231,411,259** | **717,399,141** | **0** | **1,948,810,400** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 1,169,206,667 | 83,333,333 | 0 | 1,252,540,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 20,967,382 | 0 | 0 | 20,967,382 |
| | | B105 VULNERABLE GROUPS SUPPORT | 32,237,210 | 634,065,808 | 0 | 666,303,018 |
| | | 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 | **8,614,432,094** | **251,979,260** | **0** | **8,866,411,354** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,757,961,882 | 221,979,260 | 0 | 4,979,941,142 |

**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 | 3,189,292,911 | 10,000,000 | 0 | 3,199,292,911 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 667,177,301 | 20,000,000 | 0 | 687,177,301 |
| | D2 HEALTH | | **1,722,276,464** | **218,499,995** | **0** | **1,940,776,459** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,613,893,204 | 0 | 0 | 1,613,893,204 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 18,906,386 | 111,000,000 | 0 | 129,906,386 |
| | | D203 DISEASE CONTROL | 89,476,874 | 107,499,995 | 0 | 196,976,869 |
| | D3 YOUTH, SPORT AND CULTURE | | **12,769,667** | **95,000,000** | **0** | **107,769,667** |
| | | D301 CULTURE PROMOTION | 3,000,000 | 0 | 0 | 3,000,000 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 9,769,667 | 95,000,000 | 0 | 104,769,667 |
| | D4 PRIVATE SECTOR DEVELOPMENT | | **1,750,000** | **58,546,918** | **0** | **60,296,918** |
| | | D401 BUSINESS SUPPORT | 1,750,000 | 58,546,918 | 0 | 60,296,918 |
| | D5 AGRICULTURE | | **0** | **1,120,862,424** | **0** | **1,120,862,424** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 997,531,963 | 0 | 997,531,963 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 123,330,461 | 0 | 123,330,461 |
| | D6 ENVIRONMENT AND NATURAL RESOURCES | | **0** | **11,188,320** | **0** | **11,188,320** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 11,188,320 | 0 | 11,188,320 |
| | D7 ENERGY | | **0** | **20,000,000** | **0** | **20,000,000** |
| | | D702 ENERGY ACCESS | 0 | 20,000,000 | 0 | 20,000,000 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | **0** | **260,901,129** | **0** | **260,901,129** |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 260,901,129 | 0 | 260,901,129 |
| **50 MUHANGA** | | | **12,092,047,238** | **2,604,581,194** | **0** | **14,696,628,432** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **1,573,866,427** | **155,154,749** | **0** | **1,729,021,176** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 72,326,510 | 0 | 72,326,510 |
| | | 0105 HUMAN RESOURCES | 1,573,866,427 | 82,828,239 | 0 | 1,656,694,666 |
| | 90 TRANSPORT | | **0** | **557,011,229** | **0** | **557,011,229** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 557,011,229 | 0 | 557,011,229 |
| | 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** | **566,214,934** | **0** | **1,240,115,623** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 554,146,667 | 83,333,333 | 0 | 637,480,000 |

**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 | |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 34,518,883 | 0 | 0 | 34,518,883 |
| | | B105 VULNERABLE GROUPS SUPPORT | 75,130,636 | 482,881,601 | 0 | 558,012,237 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 10,104,503 | 0 | 0 | 10,104,503 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **23,621,724** | **0** | **0** | **23,621,724** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 7,820,801 | 0 | 0 | 7,820,801 |
| | | 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 | **7,584,570,767** | **223,334,120** | **0** | **7,807,904,887** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,347,107,441 | 0 | 0 | 4,347,107,441 |
| | | D102 SECONDARY EDUCATION | 2,648,729,896 | 223,334,120 | 0 | 2,872,064,016 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 588,733,430 | 0 | 0 | 588,733,430 |
| | D2 | HEALTH | **2,215,567,964** | **0** | **0** | **2,215,567,964** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,175,129,867 | 0 | 0 | 2,175,129,867 |
| | | 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 | **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 | **12,750,000** | **0** | **0** | **12,750,000** |
| | | D401 BUSINESS SUPPORT | 12,750,000 | 0 | 0 | 12,750,000 |
| | D5 | AGRICULTURE | **0** | **367,216,171** | **0** | **367,216,171** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 242,638,470 | 0 | 242,638,470 |
| | | 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** | | **11,858,814,536** | **3,080,510,164** | **0** | **14,939,324,700** |
| | 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 |

**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 | 1,547,864,343 | 0 | 0 | 1,547,864,343 |
| | 90 TRANSPORT | | **0** | **894,979,511** | **0** | **894,979,511** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 894,979,511 | 0 | 894,979,511 |
| | 95 WATER AND SANITATION | | **0** | **560,000,000** | **0** | **560,000,000** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 560,000,000 | 0 | 560,000,000 |
| | B1 SOCIAL PROTECTION | | **646,925,648** | **541,318,172** | **0** | **1,188,243,820** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 537,796,667 | 83,333,333 | 0 | 621,130,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 59,609,317 | 0 | 0 | 59,609,317 |
| | | B105 VULNERABLE GROUPS SUPPORT | 41,519,664 | 457,984,839 | 0 | 499,504,503 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 8,000,000 | 0 | 0 | 8,000,000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | **23,707,307** | **77,569,303** | **0** | **101,276,610** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 13,087,307 | 77,569,303 | 0 | 90,656,610 |
| | | 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 | | **8,208,007,795** | **232,464,932** | **0** | **8,440,472,727** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3,672,057,964 | 232,464,932 | 0 | 3,904,522,896 |
| | | D102 SECONDARY EDUCATION | 3,944,887,216 | 0 | 0 | 3,944,887,216 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 591,062,615 | 0 | 0 | 591,062,615 |
| | D2 HEALTH | | **1,409,039,776** | **34,615,380** | **0** | **1,443,655,156** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,358,739,126 | 0 | 0 | 1,358,739,126 |
| | | 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** | **156,331,652** | **0** | **168,101,319** |
| | | D302 YOUTH PROTECTION AND PROMOTION | 11,769,667 | 0 | 0 | 11,769,667 |
| | | D303 SPORTS AND LEISURE | 0 | 156,331,652 | 0 | 156,331,652 |
| | 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** | **406,474,963** | **0** | **406,474,963** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 379,642,532 | 0 | 379,642,532 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 24,406,235 | 0 | 24,406,235 |

**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 | |
| | | 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** | **60,000,000** | **0** | **60,000,000** |
| | | D803 LAND USE PLANNING AND MANAGEMENT | 0 | 60,000,000 | 0 | 60,000,000 |
| **52** | **NYANZA** | | **13,412,761,107** | **3,873,542,781** | **0** | **17,286,303,888** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **1,796,464,805** | **0** | **0** | **1,796,464,805** |
| | | 0102 MANAGEMENT SUPPORT | 10,000,000 | 0 | 0 | 10,000,000 |
| | | 0105 HUMAN RESOURCES | 1,786,464,805 | 0 | 0 | 1,786,464,805 |
| | 90 | TRANSPORT | **0** | **473,514,126** | **0** | **473,514,126** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 473,514,126 | 0 | 473,514,126 |
| | 95 | WATER AND SANITATION | **0** | **886,022,846** | **0** | **886,022,846** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 886,022,846 | 0 | 886,022,846 |
| | A6 | LAND ADMINISTRATION AND LAND USE MANAGEMENT | **0** | **400,000,000** | **0** | **400,000,000** |
| | | A602 LAND USE PLANNING AND MANAGEMENT | 0 | 400,000,000 | 0 | 400,000,000 |
| | B1 | SOCIAL PROTECTION | **1,598,974,612** | **678,488,247** | **0** | **2,277,462,859** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 1,491,866,667 | 83,333,333 | 0 | 1,575,200,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 73,749,154 | 0 | 0 | 73,749,154 |
| | | B105 VULNERABLE GROUPS SUPPORT | 26,858,791 | 595,154,914 | 0 | 622,013,705 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 6,500,000 | 0 | 0 | 6,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **23,752,749** | **307,328,442** | **0** | **331,081,191** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 12,829,749 | 307,328,442 | 0 | 320,158,191 |
| | | 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 | **8,374,907,903** | **191,365,206** | **0** | **8,566,273,109** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,329,075,010 | 0 | 0 | 4,329,075,010 |
| | | D102 SECONDARY EDUCATION | 3,512,938,087 | 191,365,206 | 0 | 3,704,303,293 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 532,894,806 | 0 | 0 | 532,894,806 |
| | D2 | HEALTH | **1,609,141,371** | **0** | **0** | **1,609,141,371** |

**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 | 1,561,019,759 | 0 | 0 | 1,561,019,759 |
| | | 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** | **50,025,200** | **0** | **57,794,867** |
| | | D302 YOUTH PROTECTION AND PROMOTION | 7,769,667 | 0 | 0 | 7,769,667 |
| | | D303 SPORTS AND LEISURE | 0 | 50,025,200 | 0 | 50,025,200 |
| | D4 PRIVATE SECTOR DEVELOPMENT | | **1,750,000** | **277,021,011** | **0** | **278,771,011** |
| | | D401 BUSINESS SUPPORT | 1,750,000 | 0 | 0 | 1,750,000 |
| | | D402 TRADE AND INDUSTRY | 0 | 277,021,011 | 0 | 277,021,011 |
| | D5 AGRICULTURE | | **0** | **589,854,658** | **0** | **589,854,658** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 308,589,867 | 0 | 308,589,867 |
| | | 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** | | | **11,933,444,025** | **4,750,151,680** | **0** | **16,683,595,705** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,291,149,596** | **94,660,845** | **0** | **2,385,810,441** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 94,660,845 | 0 | 94,660,845 |
| | | 0105 HUMAN RESOURCES | 2,291,149,596 | 0 | 0 | 2,291,149,596 |
| | 90 TRANSPORT | | **0** | **341,738,793** | **0** | **341,738,793** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 341,738,793 | 0 | 341,738,793 |
| | 95 WATER AND SANITATION | | **0** | **273,176,471** | **0** | **273,176,471** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 273,176,471 | 0 | 273,176,471 |
| | B1 SOCIAL PROTECTION | | **819,532,867** | **883,517,313** | **0** | **1,703,050,180** |
| | | 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 | 800,183,980 | 0 | 832,441,989 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 9,000,000 | 0 | 0 | 9,000,000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | **35,543,785** | **243,000,000** | **0** | **278,543,785** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 25,465,785 | 243,000,000 | 0 | 268,465,785 |

**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 | 7,578,000 | 0 | 0 | 7,578,000 |
| | | D007 LABOUR ADMINISTRATION | 2,500,000 | 0 | 0 | 2,500,000 |
| | D1 EDUCATION | | **7,383,826,572** | **234,195,505** | **0** | **7,618,022,077** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,141,207,775 | 30,000,000 | 0 | 4,171,207,775 |
| | | D102 SECONDARY EDUCATION | 2,581,907,675 | 204,195,505 | 0 | 2,786,103,180 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 660,711,122 | 0 | 0 | 660,711,122 |
| | D2 HEALTH | | **1,388,121,538** | **163,121,111** | **0** | **1,551,242,649** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,333,268,680 | 0 | 0 | 1,333,268,680 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 11,805,654 | 122,736,501 | 0 | 134,542,155 |
| | | D203 DISEASE CONTROL | 43,047,204 | 40,384,610 | 0 | 83,431,814 |
| | 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** | **155,000,000** | **0** | **156,500,000** |
| | | D401 BUSINESS SUPPORT | 1,500,000 | 80,000,000 | 0 | 81,500,000 |
| | | D402 TRADE AND INDUSTRY | 0 | 75,000,000 | 0 | 75,000,000 |
| | D5 AGRICULTURE | | **0** | **1,972,720,333** | **0** | **1,972,720,333** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,671,744,993 | 0 | 1,671,744,993 |
| | | 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** | | | **16,171,915,702** | **3,819,636,666** | **0** | **19,991,552,368** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,304,000,000** | **148,652,925** | **0** | **2,452,652,925** |
| | | 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 | 2,304,000,000 | 0 | 0 | 2,304,000,000 |
| | 90 TRANSPORT | | **0** | **719,969,952** | **0** | **719,969,952** |

**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 | |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 719,969,952 | 0 | 719,969,952 |
| | 95 | WATER AND SANITATION | **0** | **240,659,106** | **0** | **240,659,106** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 240,659,106 | 0 | 240,659,106 |
| | B1 | SOCIAL PROTECTION | **1,933,447,134** | **779,588,736** | **0** | **2,713,035,870** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 1,843,655,275 | 83,333,333 | 0 | 1,926,988,608 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 53,777,578 | 0 | 0 | 53,777,578 |
| | | B105 VULNERABLE GROUPS SUPPORT | 26,014,282 | 696,255,403 | 0 | 722,269,685 |
| | | 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 | **9,799,758,805** | **300,534,564** | **0** | **10,100,293,369** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 5,473,143,823 | 255,534,564 | 0 | 5,728,678,387 |
| | | D102 SECONDARY EDUCATION | 3,408,745,916 | 45,000,000 | 0 | 3,453,745,916 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 917,869,066 | 0 | 0 | 917,869,066 |
| | D2 | HEALTH | **2,079,594,312** | **172,001,118** | **0** | **2,251,595,430** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,017,508,545 | 0 | 0 | 2,017,508,545 |
| | | 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** | **1,098,308,938** | **0** | **1,098,308,938** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 773,449,165 | 0 | 773,449,165 |
| | | 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 |

**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** | **224,429,807** | **0** | **224,429,807** |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 63,816,566 | 0 | 63,816,566 |
| | | D702 ENERGY ACCESS | 0 | 160,613,241 | 0 | 160,613,241 |
| | 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 |
| **55 NYABIHU** | | | **11,224,186,537** | **3,824,947,180** | **0** | **15,049,133,717** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,115,820,446** | **0** | **0** | **2,115,820,446** |
| | | 0105 HUMAN RESOURCES | 2,115,820,446 | 0 | 0 | 2,115,820,446 |
| | 90 TRANSPORT | | **0** | **405,311,637** | **0** | **405,311,637** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 405,311,637 | 0 | 405,311,637 |
| | 95 WATER AND SANITATION | | **0** | **400,000,000** | **0** | **400,000,000** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 400,000,000 | 0 | 400,000,000 |
| | B1 SOCIAL PROTECTION | | **121,077,881** | **427,687,648** | **0** | **548,765,529** |
| | | 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 | 427,687,648 | 0 | 457,968,647 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 6,500,000 | 0 | 0 | 6,500,000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | **27,143,497** | **109,142,973** | **0** | **136,286,470** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 14,124,497 | 109,142,973 | 0 | 123,267,470 |
| | | 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 | | **7,709,719,206** | **363,350,986** | **0** | **8,073,070,192** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,432,845,683 | 363,350,986 | 0 | 4,796,196,669 |
| | | D102 SECONDARY EDUCATION | 2,687,516,653 | 0 | 0 | 2,687,516,653 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 589,356,870 | 0 | 0 | 589,356,870 |
| | D2 HEALTH | | **1,230,905,839** | **430,745,025** | **0** | **1,661,650,864** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,177,253,173 | 0 | 0 | 1,177,253,173 |
| | | 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** |

**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 | |
| | | 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** | **1,372,252,527** | **0** | **1,372,252,527** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,216,869,662 | 0 | 1,216,869,662 |
| | | 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** | **131,513,402** | **0** | **131,513,402** |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 131,513,402 | 0 | 131,513,402 |
| **56 RUBAVU** | | | **13,109,630,795** | **3,721,587,553** | **0** | **16,831,218,348** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **1,565,626,088** | **0** | **0** | **1,565,626,088** |
| | | 0105 HUMAN RESOURCES | 1,565,626,088 | 0 | 0 | 1,565,626,088 |
| | 90 TRANSPORT | | **0** | **1,318,488,628** | **0** | **1,318,488,628** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1,318,488,628 | 0 | 1,318,488,628 |
| | B1 SOCIAL PROTECTION | | **597,006,671** | **755,191,768** | **0** | **1,352,198,439** |
| | | 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 | 671,858,436 | 0 | 699,557,706 |
| | | 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 | | **9,368,010,860** | **346,871,284** | **0** | **9,714,882,144** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 5,448,897,525 | 346,871,284 | 0 | 5,795,768,809 |
| | | D102 SECONDARY EDUCATION | 3,416,461,906 | 0 | 0 | 3,416,461,906 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 502,651,429 | 0 | 0 | 502,651,429 |

**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 | |
| | D2 | HEALTH | **1,524,771,398** | **0** | **0** | **1,524,771,398** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,467,565,968 | 0 | 0 | 1,467,565,968 |
| | | 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** |
| | | 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** | **1,167,172,445** | **0** | **1,167,172,445** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,002,328,333 | 0 | 1,002,328,333 |
| | | 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** | **119,232,548** | **0** | **119,232,548** |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 119,232,548 | 0 | 119,232,548 |
| **57** | **KARONGI** | | **14,352,027,183** | **4,548,701,448** | **0** | **18,900,728,631** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,000,112,360** | **115,696,588** | **0** | **2,115,808,948** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 115,696,588 | 0 | 115,696,588 |
| | | 0105 HUMAN RESOURCES | 2,000,112,360 | 0 | 0 | 2,000,112,360 |
| | 90 | TRANSPORT | **0** | **45,853,243** | **0** | **45,853,243** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 45,853,243 | 0 | 45,853,243 |
| | 95 | WATER AND SANITATION | **0** | **950,739,976** | **0** | **950,739,976** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 950,739,976 | 0 | 950,739,976 |
| | B1 | SOCIAL PROTECTION | **815,101,456** | **1,054,763,164** | **0** | **1,869,864,620** |
| | | 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 | 971,429,831 | 0 | 1,003,196,080 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 5,000,000 | 0 | 0 | 5,000,000 |

**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 | |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **40,046,314** | **30,000,000** | **0** | **70,046,314** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 24,954,314 | 30,000,000 | 0 | 54,954,314 |
| | | 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 | **8,976,324,812** | **375,172,333** | **0** | **9,351,497,145** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,478,737,624 | 375,172,333 | 0 | 4,853,909,957 |
| | | D102 SECONDARY EDUCATION | 3,870,643,817 | 0 | 0 | 3,870,643,817 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 626,943,371 | 0 | 0 | 626,943,371 |
| | D2 | HEALTH | **2,502,172,574** | **250,008,553** | **0** | **2,752,181,127** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,502,172,574 | 0 | 0 | 2,502,172,574 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 0 | 250,008,553 | 0 | 250,008,553 |
| | D3 | YOUTH, SPORT AND CULTURE | **16,769,667** | **50,000,000** | **0** | **66,769,667** |
| | | D301 CULTURE PROMOTION | 0 | 50,000,000 | 0 | 50,000,000 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 16,769,667 | 0 | 0 | 16,769,667 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | **1,500,000** | **70,000,000** | **0** | **71,500,000** |
| | | D401 BUSINESS SUPPORT | 1,500,000 | 70,000,000 | 0 | 71,500,000 |
| | D5 | AGRICULTURE | **0** | **1,077,228,661** | **0** | **1,077,228,661** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 839,457,369 | 0 | 839,457,369 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 237,771,292 | 0 | 237,771,292 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | **0** | **258,272,119** | **0** | **258,272,119** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 11,188,320 | 0 | 11,188,320 |
| | | D602 SOIL CONSERVATION | 0 | 247,083,799 | 0 | 247,083,799 |
| | D7 | ENERGY | **0** | **140,966,811** | **0** | **140,966,811** |
| | | D702 ENERGY ACCESS | 0 | 140,966,811 | 0 | 140,966,811 |
| | 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** | | **12,300,638,110** | **4,590,359,294** | **0** | **16,890,997,404** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,265,609,133** | **0** | **0** | **2,265,609,133** |
| | | 0105 HUMAN RESOURCES | 2,265,609,133 | 0 | 0 | 2,265,609,133 |
| | 90 | TRANSPORT | **0** | **565,119,781** | **0** | **565,119,781** |

**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 | |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 565,119,781 | 0 | 565,119,781 |
| | 95 WATER AND SANITATION | | **0** | **381,945,635** | **0** | **381,945,635** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 381,945,635 | 0 | 381,945,635 |
| | B1 SOCIAL PROTECTION | | **181,877,012** | **729,607,663** | **0** | **911,484,675** |
| | | 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 | 729,607,663 | 0 | 761,647,137 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 7,500,000 | 0 | 0 | 7,500,000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | **36,239,749** | **335,975,579** | **0** | **372,215,328** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 19,202,249 | 335,975,579 | 0 | 355,177,828 |
| | | 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 | | **7,987,106,255** | **342,198,220** | **0** | **8,329,304,475** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 6,907,863,825 | 342,198,220 | 0 | 7,250,062,045 |
| | | D102 SECONDARY EDUCATION | 449,087,333 | 0 | 0 | 449,087,333 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 630,155,097 | 0 | 0 | 630,155,097 |
| | D2 HEALTH | | **1,815,286,293** | **69,499,995** | **0** | **1,884,786,288** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,749,450,858 | 0 | 0 | 1,749,450,858 |
| | | 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 |

**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 | |
| | | D604 WATER RESOURCE MANAGEMENT | 0 | 167,083,799 | 0 | 167,083,799 |
| | D7 ENERGY | | **0** | **125,219,474** | **0** | **125,219,474** |
| | | 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** | | | **16,393,298,547** | **5,168,023,921** | **0** | **21,561,322,468** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,541,674,504** | **89,401,909** | **0** | **2,631,076,413** |
| | | 0105 HUMAN RESOURCES | 2,541,674,504 | 89,401,909 | 0 | 2,631,076,413 |
| | 90 TRANSPORT | | **0** | **846,100,703** | **0** | **846,100,703** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 846,100,703 | 0 | 846,100,703 |
| | 95 WATER AND SANITATION | | **0** | **478,962,101** | **0** | **478,962,101** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 478,962,101 | 0 | 478,962,101 |
| | B1 SOCIAL PROTECTION | | **1,012,777,064** | **1,190,417,136** | **0** | **2,203,194,200** |
| | | 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 | 1,023,750,469 | 0 | 1,062,663,187 |
| | | 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 | | **10,288,214,840** | **472,177,484** | **0** | **10,760,392,324** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 5,893,745,957 | 95,000,000 | 0 | 5,988,745,957 |
| | | D102 SECONDARY EDUCATION | 3,698,105,173 | 377,177,484 | 0 | 4,075,282,657 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 696,363,710 | 0 | 0 | 696,363,710 |
| | D2 HEALTH | | **2,501,706,058** | **0** | **0** | **2,501,706,058** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,447,033,961 | 0 | 0 | 2,447,033,961 |
| | | 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** |

**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 | |
| | | D302 YOUTH PROTECTION AND PROMOTION | 7,769,668 | 0 | 0 | 7,769,668 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | **12,750,000** | **175,968,612** | **0** | **188,718,612** |
| | | D401 BUSINESS SUPPORT | 12,750,000 | 175,968,612 | 0 | 188,718,612 |
| | D5 | AGRICULTURE | **0** | **1,374,918,792** | **0** | **1,374,918,792** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,264,512,001 | 0 | 1,264,512,001 |
| | | 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** | **425,076,713** | **0** | **425,076,713** |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 425,076,713 | 0 | 425,076,713 |
| **60** | **RUTSIRO** | | **12,025,829,319** | **3,716,418,941** | **0** | **15,742,248,260** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,569,947,446** | **81,513,505** | **0** | **2,651,460,951** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 81,513,505 | 0 | 81,513,505 |
| | | 0105 HUMAN RESOURCES | 2,569,947,446 | 0 | 0 | 2,569,947,446 |
| | 90 | TRANSPORT | **0** | **306,406,671** | **0** | **306,406,671** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 306,406,671 | 0 | 306,406,671 |
| | 95 | WATER AND SANITATION | **0** | **918,298,745** | **0** | **918,298,745** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 918,298,745 | 0 | 918,298,745 |
| | B1 | SOCIAL PROTECTION | **194,973,907** | **475,124,593** | **0** | **670,098,500** |
| | | 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 | 475,124,593 | 0 | 525,215,498 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 7,000,000 | 0 | 0 | 7,000,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **38,406,213** | **520,967,025** | **0** | **559,373,238** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 29,293,713 | 0 | 0 | 29,293,713 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 0 | 520,967,025 | 0 | 520,967,025 |
| | | D006 GENERAL POLICING OPERATIONS | 4,687,500 | 0 | 0 | 4,687,500 |
| | | D007 LABOUR ADMINISTRATION | 4,425,000 | 0 | 0 | 4,425,000 |

**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 | |
| | D1 EDUCATION | | **7,972,226,588** | **403,962,219** | **0** | **8,376,188,807** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,564,591,060 | 0 | 0 | 4,564,591,060 |
| | | D102 SECONDARY EDUCATION | 2,973,023,990 | 403,962,219 | 0 | 3,376,986,209 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 434,611,538 | 0 | 0 | 434,611,538 |
| | D2 HEALTH | | **1,235,555,499** | **104,550,000** | **0** | **1,340,105,499** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,187,449,272 | 0 | 0 | 1,187,449,272 |
| | | 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** | **894,407,863** | **0** | **894,407,863** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 744,252,352 | 0 | 744,252,352 |
| | | 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** | | | **12,460,514,292** | **5,555,477,959** | **0** | **18,015,992,251** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **2,396,029,082** | **280,673,341** | **0** | **2,676,702,423** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 280,673,341 | 0 | 280,673,341 |
| | | 0105 HUMAN RESOURCES | 2,396,029,082 | 0 | 0 | 2,396,029,082 |
| | 90 TRANSPORT | | **0** | **53,735,465** | **0** | **53,735,465** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 53,735,465 | 0 | 53,735,465 |
| | 95 WATER AND SANITATION | | **0** | **901,445,531** | **0** | **901,445,531** |
| | | 9502 SANITATION ACCESS | 0 | 392,517,961 | 0 | 392,517,961 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 508,927,570 | 0 | 508,927,570 |
| | B1 SOCIAL PROTECTION | | **76,424,185** | **1,046,015,512** | **0** | **1,122,439,697** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 16,450,000 | 0 | 0 | 16,450,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 22,424,152 | 59,038,455 | 0 | 81,462,607 |
| | | B105 VULNERABLE GROUPS SUPPORT | 30,550,033 | 986,977,057 | 0 | 1,017,527,090 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 7,000,000 | 0 | 0 | 7,000,000 |

**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 | |
| | 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 |
| | | 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 | **8,059,338,035** | **232,984,605** | **0** | **8,292,322,640** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,639,602,020 | 232,984,605 | 0 | 4,872,586,625 |
| | | D102 SECONDARY EDUCATION | 2,848,175,369 | 0 | 0 | 2,848,175,369 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 571,560,646 | 0 | 0 | 571,560,646 |
| | D2 | HEALTH | **1,874,364,964** | **401,776,425** | **0** | **2,276,141,389** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,754,918,328 | 0 | 0 | 1,754,918,328 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 11,805,654 | 381,776,425 | 0 | 393,582,079 |
| | | D203 DISEASE CONTROL | 107,640,982 | 20,000,000 | 0 | 127,640,982 |
| | 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** | **0** | **0** | **1,750,000** |
| | | D401 BUSINESS SUPPORT | 1,750,000 | 0 | 0 | 1,750,000 |
| | D5 | AGRICULTURE | **0** | **1,799,908,775** | **0** | **1,799,908,775** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,670,950,347 | 0 | 1,670,950,347 |
| | | 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** | | **15,156,181,300** | **5,213,099,751** | **0** | **20,369,281,051** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,831,855,105** | **0** | **0** | **2,831,855,105** |
| | | 0102 MANAGEMENT SUPPORT | 10,000,000 | 0 | 0 | 10,000,000 |
| | | 0105 HUMAN RESOURCES | 2,821,855,105 | 0 | 0 | 2,821,855,105 |

**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 | |
| | 90 TRANSPORT | | **0** | **129,049,820** | **0** | **129,049,820** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 129,049,820 | 0 | 129,049,820 |
| | 95 WATER AND SANITATION | | **0** | **1,208,215,645** | **0** | **1,208,215,645** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 1,208,215,645 | 0 | 1,208,215,645 |
| | B1 SOCIAL PROTECTION | | **562,961,967** | **995,811,944** | **0** | **1,558,773,911** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 392,340,000 | 0 | 0 | 392,340,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 138,565,037 | 60,576,915 | 0 | 199,141,952 |
| | | B105 VULNERABLE GROUPS SUPPORT | 26,056,930 | 935,235,029 | 0 | 961,291,959 |
| | | 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 | | **9,912,570,273** | **258,595,026** | **0** | **10,171,165,299** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 8,240,248,070 | 258,595,026 | 0 | 8,498,843,096 |
| | | D102 SECONDARY EDUCATION | 504,110,422 | 0 | 0 | 504,110,422 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 1,168,211,781 | 0 | 0 | 1,168,211,781 |
| | D2 HEALTH | | **1,798,176,216** | **59,485,533** | **0** | **1,857,661,749** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,741,690,282 | 0 | 0 | 1,741,690,282 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 11,805,654 | 59,485,533 | 0 | 71,291,187 |
| | | D203 DISEASE CONTROL | 44,680,280 | 0 | 0 | 44,680,280 |
| | 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** | **399,652,816** | **0** | **399,652,816** |
| | | D401 BUSINESS SUPPORT | 0 | 399,652,816 | 0 | 399,652,816 |
| | D5 AGRICULTURE | | **0** | **1,447,851,560** | **0** | **1,447,851,560** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,262,627,483 | 0 | 1,262,627,483 |
| | | 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** | **257,706,375** | **0** | **257,706,375** |

**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 | 18,073,440 | 0 | 18,073,440 |
| | | D602 SOIL CONSERVATION | 0 | 239,632,935 | 0 | 239,632,935 |
| | D7 ENERGY | | **0** | **337,372,012** | **0** | **337,372,012** |
| | | D702 ENERGY ACCESS | 0 | 337,372,012 | 0 | 337,372,012 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | **0** | **119,359,020** | **0** | **119,359,020** |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 119,359,020 | 0 | 119,359,020 |
| **63 MUSANZE** | | | **13,925,674,159** | **5,291,550,381** | **0** | **19,217,224,540** |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | **1,932,101,303** | **0** | **0** | **1,932,101,303** |
| | | 0102 MANAGEMENT SUPPORT | 1,932,101,303 | 0 | 0 | 1,932,101,303 |
| | 90 TRANSPORT | | **0** | **983,668,944** | **0** | **983,668,944** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 983,668,944 | 0 | 983,668,944 |
| | B1 SOCIAL PROTECTION | | **394,321,533** | **629,243,211** | **0** | **1,023,564,744** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 321,830,000 | 0 | 0 | 321,830,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 36,182,843 | 0 | 0 | 36,182,843 |
| | | B105 VULNERABLE GROUPS SUPPORT | 28,308,690 | 629,243,211 | 0 | 657,551,901 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 8,000,000 | 0 | 0 | 8,000,000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | **38,243,116** | **0** | **0** | **38,243,116** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 25,283,116 | 0 | 0 | 25,283,116 |
| | | 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 | | **9,492,743,765** | **178,905,800** | **0** | **9,671,649,565** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,036,187,373 | 0 | 0 | 4,036,187,373 |
| | | D102 SECONDARY EDUCATION | 5,121,266,720 | 178,905,800 | 0 | 5,300,172,520 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 335,289,673 | 0 | 0 | 335,289,673 |
| | D2 HEALTH | | **2,058,744,775** | **175,009,574** | **0** | **2,233,754,349** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,984,686,215 | 0 | 0 | 1,984,686,215 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 13,065,894 | 131,740,349 | 0 | 144,806,243 |
| | | 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 |

**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 | |
| | 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** | **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** | **12,909,600** | **0** | **12,909,600** |
| | | D602 SOIL CONSERVATION | 0 | 12,909,600 | 0 | 12,909,600 |
| | D7 | ENERGY | **0** | **50,000,000** | **0** | **50,000,000** |
| | | D702 ENERGY ACCESS | 0 | 50,000,000 | 0 | 50,000,000 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | **0** | **153,089,272** | **0** | **153,089,272** |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 153,089,272 | 0 | 153,089,272 |
| **64** | **RULINDO** | | **12,881,236,389** | **3,480,573,045** | **0** | **16,361,809,434** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,405,930,910** | **0** | **0** | **2,405,930,910** |
| | | 0102 MANAGEMENT SUPPORT | 10,000,000 | 0 | 0 | 10,000,000 |
| | | 0105 HUMAN RESOURCES | 2,395,930,910 | 0 | 0 | 2,395,930,910 |
| | 90 | TRANSPORT | **0** | **504,330,738** | **0** | **504,330,738** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 504,330,738 | 0 | 504,330,738 |
| | 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 | **489,277,349** | **668,196,300** | **0** | **1,157,473,649** |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 339,116,667 | 83,333,333 | 0 | 422,450,000 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 111,792,377 | 49,038,455 | 0 | 160,830,832 |
| | | B105 VULNERABLE GROUPS SUPPORT | 30,368,305 | 535,824,512 | 0 | 566,192,817 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 8,000,000 | 0 | 0 | 8,000,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | **28,410,930** | **57,848,294** | **0** | **86,259,224** |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 15,888,930 | 57,848,294 | 0 | 73,737,224 |
| | | 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 | **7,938,022,841** | **180,598,188** | **0** | **8,118,621,029** |

**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 | 4,511,488,697 | 180,598,188 | 0 | 4,692,086,885 |
| | | D102 SECONDARY EDUCATION | 2,684,505,479 | 0 | 0 | 2,684,505,479 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 742,028,665 | 0 | 0 | 742,028,665 |
| | D2 | HEALTH | **2,006,824,693** | **495,012,956** | **0** | **2,501,837,649** |
| | | D201 HEALTH STAFF MANAGEMENT | 1,965,355,465 | 0 | 0 | 1,965,355,465 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 9,076,527 | 495,012,956 | 0 | 504,089,483 |
| | | 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** | **150,000,000** | **0** | **151,500,000** |
| | | D401 BUSINESS SUPPORT | 1,500,000 | 0 | 0 | 1,500,000 |
| | | D402 TRADE AND INDUSTRY | 0 | 150,000,000 | 0 | 150,000,000 |
| | D5 | AGRICULTURE | **0** | **1,169,955,689** | **0** | **1,169,955,689** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,000,552,408 | 0 | 1,000,552,408 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 117,757,140 | 0 | 117,757,140 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 51,646,141 | 0 | 51,646,141 |
| | 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 |
| **65** | **GAKENKE** | | **13,987,316,201** | **4,150,219,799** | **0** | **18,137,536,000** |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | **2,903,427,501** | **232,529,194** | **0** | **3,135,956,695** |
| | | 0102 MANAGEMENT SUPPORT | 0 | 232,529,194 | 0 | 232,529,194 |
| | | 0105 HUMAN RESOURCES | 2,903,427,501 | 0 | 0 | 2,903,427,501 |
| | 90 | TRANSPORT | **0** | **278,221,383** | **0** | **278,221,383** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 278,221,383 | 0 | 278,221,383 |
| | 95 | WATER AND SANITATION | **0** | **1,418,357,694** | **0** | **1,418,357,694** |
| | | 9503 WATER INFRASTRUCTURE | 0 | 1,418,357,694 | 0 | 1,418,357,694 |
| | B1 | SOCIAL PROTECTION | **128,875,852** | **562,028,032** | **0** | **690,903,884** |
| | | 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 | 507,220,347 | 0 | 533,120,813 |

**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 | **8,456,846,247** | **276,096,063** | **0** | **8,732,942,310** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,758,594,980 | 0 | 0 | 4,758,594,980 |
| | | D102 SECONDARY EDUCATION | 3,168,733,912 | 276,096,063 | 0 | 3,444,829,975 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 529,517,355 | 0 | 0 | 529,517,355 |
| | D2 | HEALTH | **2,436,187,997** | **0** | **0** | **2,436,187,997** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,375,777,644 | 0 | 0 | 2,375,777,644 |
| | | 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** | **1,256,257,690** | **0** | **1,256,257,690** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 1,058,202,426 | 0 | 1,058,202,426 |
| | | 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** | | **12,868,380,352** | **2,616,979,021** | **0** | **15,485,359,373** |
| | 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** | **1,247,983,779** | **0** | **1,247,983,779** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1,247,983,779 | 0 | 1,247,983,779 |
| | B1 SOCIAL PROTECTION | | **1,123,473,580** | **592,433,765** | **0** | **1,715,907,345** |
| | | 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 | 509,100,432 | 0 | 535,244,037 |
| | | 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 | | **7,936,154,526** | **149,705,800** | **0** | **8,085,860,326** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 4,673,397,349 | 149,705,800 | 0 | 4,823,103,149 |
| | | D102 SECONDARY EDUCATION | 2,820,101,110 | 0 | 0 | 2,820,101,110 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 442,656,067 | 0 | 0 | 442,656,067 |
| | D2 HEALTH | | **2,076,225,478** | **25,961,695** | **0** | **2,102,187,173** |
| | | D201 HEALTH STAFF MANAGEMENT | 2,034,183,958 | 0 | 0 | 2,034,183,958 |
| | | 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** | **369,497,188** | **0** | **369,497,188** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 220,685,575 | 0 | 220,685,575 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 108,460,000 | 0 | 108,460,000 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 40,351,613 | 0 | 40,351,613 |
| | D7 ENERGY | | **0** | **146,081,731** | **0** | **146,081,731** |
| | | D702 ENERGY ACCESS | 0 | 146,081,731 | 0 | 146,081,731 |

**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 | |
| **70** | **CITY OF KIGALI** | | **27,463,033,275** | **17,934,283,464** | **0** | **45,397,316,739** |
| | 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** | **15,787,069,678** | **0** | **15,787,069,678** |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 15,787,069,678 | 0 | 15,787,069,678 |
| | B1 | SOCIAL PROTECTION | **1,693,415,933** | **833,936,956** | **0** | **2,527,352,889** |
| | | 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 | 100,961,525 | 0 | 391,540,307 |
| | | 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 | **18,960,723,021** | **536,459,046** | **0** | **19,497,182,067** |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 11,319,658,912 | 536,459,046 | 0 | 11,856,117,958 |
| | | D102 SECONDARY EDUCATION | 7,154,992,249 | 0 | 0 | 7,154,992,249 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 486,071,860 | 0 | 0 | 486,071,860 |
| | D2 | HEALTH | **6,667,272,947** | **0** | **0** | **6,667,272,947** |
| | | D201 HEALTH STAFF MANAGEMENT | 6,471,398,360 | 0 | 0 | 6,471,398,360 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 55,181,014 | 0 | 0 | 55,181,014 |
| | | D203 DISEASE CONTROL | 140,693,573 | 0 | 0 | 140,693,573 |
| | 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** | **516,683,857** | **0** | **516,683,857** |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 358,657,752 | 0 | 358,657,752 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 158,026,105 | 0 | 158,026,105 |

**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 | |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | **0** | **48,461,760** | **0** | **48,461,760** |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 48,461,760 | 0 | 48,461,760 |
| | | | **2,413,685,271,301** | **744,796,346,907** | **648,469,580,675** | **3,806,951,198,883** |

**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** | | | **62,474,709,664** | **0** | **0** | **10,567,940,471** | **73,042,650,135** |
| | **0100** | **PRESIREP** | **4,000,000,000** | **0** | **0** | **0** | **4,000,000,000** |
| | | C1R Rehabilitation of Office Complex | 4,000,000,000 | 0 | 0 | 0 | 4,000,000,000 |
| | **0101** | **NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)** | **55,620,187** | **0** | **0** | **100,000,000** | **155,620,187** |
| | | C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people | 0 | 0 | 0 | 100,000,000 | 100,000,000 |
| | | C7C Rwanda Brand Image of Unity and Reconciliation Phase I | 55,620,187 | 0 | 0 | 0 | 55,620,187 |
| | **0102** | **GENERAL SECRETARIAT NISS** | **29,007,399,039** | **0** | **0** | **0** | **29,007,399,039** |
| | | 482 E-Gates | 1,477,000,000 | 0 | 0 | 0 | 1,477,000,000 |
| | | 483 Acquisition Of Special Ict Equipments | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| | | 484 Construction Of National Intelligence Academy | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| | | EAW Infrastructure projects | 23,910,958,395 | 0 | 0 | 0 | 23,910,958,395 |
| | | 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)** | **24,262,196,524** | **0** | **0** | **7,386,599,968** | **31,648,796,492** |
| | | 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 | 800,000,000 | 0 | 0 | 0 | 800,000,000 |
| | | APZ Rwanda Film Office Project | 0 | 0 | 0 | 310,182,648 | 310,182,648 |
| | | 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 |
| | | BJ8 Strenthening Education For Agricultural Development (SEAD) | 0 | 0 | 0 | 400,000,000 | 400,000,000 |
| | | CKG Strategic Capacity Building Initiative (SCBI) | 1,900,000,000 | 0 | 0 | 0 | 1,900,000,000 |
| | | FA2 Strengthening Education for Agriculture Development for western Province (SEAD West) | 0 | 0 | 0 | 290,166,772 | 290,166,772 |
| | | FB3 Tourism and Conservation Management Project | 0 | 0 | 0 | 5,763,201,870 | 5,763,201,870 |
| | | FJG Support to Investment Promotion in Rwanda | 0 | 0 | 0 | 500,000,000 | 500,000,000 |
| | | FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project | 0 | 0 | 0 | 123,048,678 | 123,048,678 |
| | **0111** | **NATIONAL CYBER SECURITY AUTHORITY(NCSA)** | **2,671,493,914** | **0** | **0** | **0** | **2,671,493,914** |
| | | FFR National Cybersecurity Project | 2,671,493,914 | 0 | 0 | 0 | 2,671,493,914 |

**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 | |
| | 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 |
| | | 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 | 1,704,418,305 | 1,704,418,305 |
| | | CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG) | 0 | 0 | 0 | 781,475,685 | 781,475,685 |
| | | CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda | 0 | 0 | 0 | 922,942,620 | 922,942,620 |
| 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 | 2,628,373,402 | 2,628,373,402 |
| | 0300 | CHAMBER OF DEPUTIES | 0 | 0 | 0 | 317,242,800 | 317,242,800 |
| | | FAY Rwanda Women Parliamentary Forum | 0 | 0 | 0 | 217,242,800 | 217,242,800 |
| | | 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 | 2,311,130,602 | 2,311,130,602 |
| | | 508 Strengthening Public Audit In Rwanda (Spar) | 0 | 0 | 0 | 2,311,130,602 | 2,311,130,602 |
| 04 | PRIMATURE | | 2,027,657,760 | 294,000,000 | 10,000,000,000 | 11,449,904,201 | 23,771,561,961 |
| | 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 | 142,365,524 | 142,365,524 |
| | | DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation | 0 | 0 | 0 | 47,293,836 | 47,293,836 |
| | 2902 | RWANDA WATER RESOURCES BOARD (RWB) | 2,027,657,760 | 294,000,000 | 10,000,000,000 | 11,260,244,841 | 23,581,902,601 |
| | | EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| | | EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA | 1,040,823,410 | 0 | 0 | 0 | 1,040,823,410 |
| | | EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT | 0 | 135,090,240 | 10,000,000,000 | 0 | 10,135,090,240 |
| | | ERE SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA | 0 | 153,909,760 | 0 | 7,390,017,163 | 7,543,926,923 |
| | | ERJ IIF (IWRM Investment Fund ) | 0 | 0 | 0 | 3,870,227,678 | 3,870,227,678 |
| | | FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration | 985,834,350 | 0 | 0 | 0 | 985,834,350 |
| | | 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 |

**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 | |
| | | 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** | | | **23,817,891,309** | **0** | **0** | **0** | **23,817,891,309** |
| | **0600 MINADEF** | | **22,582,504,061** | **0** | **0** | **0** | **22,582,504,061** |
| | | B7N National Manifacturing Center Project | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| | | CL9 Construction of Academic complex at RMA Gako | 1,099,999,999 | 0 | 0 | 0 | 1,099,999,999 |
| | | FFW Defense infrastructure development project | 21,082,504,062 | 0 | 0 | 0 | 21,082,504,062 |
| | **0601 RWANDA MILITARY HOSPITAL (RMH)** | | **1,235,387,248** | **0** | **0** | **0** | **1,235,387,248** |
| | | 513 Hiv- National Strategic Funding Project- Rbf Model | 35,387,248 | 0 | 0 | 0 | 35,387,248 |
| | | ENN Construct and Equip Rwanda Military Hospital | 1,200,000,000 | 0 | 0 | 0 | 1,200,000,000 |
| **08 MINAFFET** | | | **500,000,000** | **0** | **0** | **0** | **500,000,000** |
| | **0800 MINAFFET** | | **500,000,000** | **0** | **0** | **0** | **500,000,000** |
| | | D0W RENOVATION OF RWANDAN CHANCERY IN BRUSSELS | 500,000,000 | 0 | 0 | 0 | 500,000,000 |
| **09 MINAGRI** | | | **47,727,442,329** | **2,122,492,541** | **38,293,462,980** | **15,032,581,970** | **103,175,979,820** |
| | **0900 MINAGRI** | | **2,463,093,665** | **690,628,805** | **0** | **498,022,314** | **3,651,744,784** |
| | | ADV Smart Agriculture Information System (SAIS) | 132,000,000 | 0 | 0 | 145,500,000 | 277,500,000 |
| | | AE0 Agricultural Insurance Project (AIP) | 134,277,530 | 0 | 0 | 0 | 134,277,530 |
| | | 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 | 2,196,816,135 | 0 | 0 | 0 | 2,196,816,135 |
| | | C5R BUFFET PROJECT (Nasho Irrigation) | 0 | 273,604,112 | 0 | 0 | 273,604,112 |
| | | F55 Deeping Efforts to accelerate Nationally Determined Contribution (NDC) implementation project | 0 | 0 | 0 | 352,522,314 | 352,522,314 |
| | **0901 RWANDA AGRICULTURAL BOARD (RAB)** | | **38,594,348,664** | **1,431,863,736** | **38,293,462,980** | **14,534,559,656** | **92,854,235,036** |
| | | 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 | 3,249,167,228 | 3,249,167,228 |
| | | 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 | 8,424,687,232 | 0 | 8,574,687,232 |
| | | 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).. | 3,673,622,940 | 0 | 0 | 0 | 3,673,622,940 |
| | | 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 |

**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 | |
| | | B6D Aquaculture and fisheries development | 1,043,406,084 | 0 | 0 | 0 | 1,043,406,084 |
| | | 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 | 8,238,429,746 | 8,770,293,482 |
| | | C5V Livestock Intensification Program(LIP) | 2,760,825,173 | 0 | 0 | 0 | 2,760,825,173 |
| | | 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 | 2,377,406,102 | 2,377,406,102 |
| | | 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 (KIIWP) | 0 | 150,000,000 | 9,637,716,986 | 0 | 9,787,716,986 |
| | | 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 | 669,556,580 | 769,556,580 |
| | | DYC REHABILITATION OF BUGESERA IRRIGATION SCHEMES (166 Ha) | 150,000,000 | 0 | 0 | 0 | 150,000,000 |
| | | 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)** | **6,670,000,000** | **0** | **0** | **0** | **6,670,000,000** |
| | | 568 Improving Coffee Production, Productivity And Quality | 220,200,000 | 0 | 0 | 0 | 220,200,000 |
| | | 571 Tea Expansion Project | 1,607,300,000 | 0 | 0 | 0 | 1,607,300,000 |
| | | 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 |
| | | 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** | | **13,375,132,545** | **0** | **10,253,725,678** | **4,354,054,683** | **27,982,912,906** |
| | **1000** | **MINICOM** | **12,759,132,545** | **0** | **10,253,725,678** | **2,813,879,683** | **25,826,737,906** |
| | | 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 | 2,000,000,001 | 0 | 0 | 0 | 2,000,000,001 |
| | | 581 Export Growth Facility Project | 855,000,000 | 0 | 0 | 0 | 855,000,000 |
| | | 585 Construction of 4 Provincial Industrial Parks | 2,015,000,000 | 0 | 0 | 0 | 2,015,000,000 |
| | | 933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT | 326,007,617 | 0 | 0 | 0 | 326,007,617 |
| | | 983 Great Lakes Trade Facilitation Projects (GLTFP) | 0 | 0 | 9,503,725,677 | 0 | 9,503,725,677 |
| | | 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 | 1,003,888,502 | 1,003,888,502 |
| | | D3F Sustainability Support Project | 0 | 0 | 0 | 163,844,000 | 163,844,000 |

**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 | |
| | | EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT | 0 | 0 | 0 | 924,965,080 | 924,965,080 |
| | | EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives | 0 | 0 | 0 | 721,182,101 | 721,182,101 |
| | **1001** | **RWANDA STANDARDS BOARD (RSB)** | **416,000,000** | **0** | **0** | **172,900,000** | **588,900,000** |
| | | 589 Establishment of Environmental Chemistry And Microbiology Laboratories | 62,400,000 | 0 | 0 | 0 | 62,400,000 |
| | | AF8 Support SMEs for HACCP certification | 123,000,000 | 0 | 0 | 0 | 123,000,000 |
| | | C3R Accreditation of RSB Laboratories, Services and Maintainance | 105,600,000 | 0 | 0 | 0 | 105,600,000 |
| | | D0Y Conducting Feasebility study for architectural design of the construction of National Quality Infrastructure | 125,000,000 | 0 | 0 | 0 | 125,000,000 |
| | | 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 | 11,300,000 | 11,300,000 |
| | | FFT Development of MiR Stones and Clay construction materials Standards | 0 | 0 | 0 | 101,600,000 | 101,600,000 |
| | **1004** | **NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)** | **200,000,000** | **0** | **0** | **1,367,275,000** | **1,567,275,000** |
| | | 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 |
| | | DRS The cow in the car Project | 0 | 0 | 0 | 200,000,000 | 200,000,000 |
| | | E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone) | 0 | 0 | 0 | 780,935,000 | 780,935,000 |
| | | E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains | 0 | 0 | 0 | 386,340,000 | 386,340,000 |
| **12** | **MINECOFIN** | | **191,324,254,698** | **1,000,000,000** | **6,201,921,132** | **13,188,313,077** | **211,714,488,907** |
| | **1200** | **MINECOFIN** | **191,084,254,698** | **1,000,000,000** | **6,201,921,132** | **8,946,853,077** | **207,233,028,907** |
| | | AFQ Support to the EDF National Authorising Office Project | 0 | 0 | 0 | 123,097,245 | 123,097,245 |
| | | B85 Public Finance Management Reforms Project | 0 | 0 | 6,110,041,132 | 0 | 6,110,041,132 |
| | | B86 Public Finance Management Reforms Basket Fund Project | 0 | 1,000,000,000 | 91,880,000 | 6,004,254,022 | 7,096,134,022 |
| | | D3Q Innovative Development Policy and Finance for Impact | 0 | 0 | 0 | 743,726,000 | 743,726,000 |
| | | DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA | 0 | 0 | 0 | 44,366,896 | 44,366,896 |
| | | DZ8 Strategic investment project | 191,084,254,698 | 0 | 0 | 0 | 191,084,254,698 |
| | | F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK | 0 | 0 | 0 | 2,031,408,914 | 2,031,408,914 |
| | **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** | **1,741,460,000** | **1,981,460,000** |
| | | 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 | 1,136,460,000 | 1,136,460,000 |

**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 | |
| **13 MINIJUST** | | | **3,881,801,626** | **0** | **0** | **3,143,493,413** | **7,025,295,039** |
| | **0701** | **RWANDA NATIONAL POLICE (RNP)** | **2,200,000,000** | **0** | **0** | **148,999,850** | **2,348,999,850** |
| | | AFU Rehabilitation of Police Stations project | 660,000,000 | 0 | 0 | 0 | 660,000,000 |
| | | 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 | 1,540,000,000 | 0 | 0 | 0 | 1,540,000,000 |
| | **0702** | **RWANDA CORRECTIONAL SERVICE(RCS)** | **755,393,790** | **0** | **0** | **859,169,279** | **1,614,563,069** |
| | | 523 Construction Of Rubavu Prison Phase Iii | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| | | 524 Construction Of Rcs Training School | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| | | 530 Construction of Mageragere prison | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| | | AD9 Hiv- National Strategic Funding Project- Rbf Model | 35,393,790 | 0 | 0 | 0 | 35,393,790 |
| | | B7U Construction of Nyamagabe Prison | 120,000,000 | 0 | 0 | 0 | 120,000,000 |
| | | DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison | 0 | 0 | 0 | 568,833,279 | 568,833,279 |
| | | FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People | 0 | 0 | 0 | 290,336,000 | 290,336,000 |
| | **1300** | **MINIJUST** | **400,000,000** | **0** | **0** | **1,949,221,559** | **2,349,221,559** |
| | | B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people | 0 | 0 | 0 | 96,400,000 | 96,400,000 |
| | | 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 | 836,825,291 | 836,825,291 |
| | **1303** | **RWANDA LAW REFORM COMMISSION (RLRC)** | **144,000,000** | **0** | **0** | **0** | **144,000,000** |
| | | 620 Law Revision Project | 144,000,000 | 0 | 0 | 0 | 144,000,000 |
| | **1306** | **RWANDA INVESTIGATION BUREAU (RIB)** | **0** | **0** | **0** | **186,102,725** | **186,102,725** |
| | | FE5 Conduct training on RIB SPOs, burnout session for psychologists and capacity building on community structure. | 0 | 0 | 0 | 67,620,000 | 67,620,000 |
| | | 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 | 50,000,000 | 50,000,000 |
| | **1501** | **NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)** | **382,407,836** | **0** | **0** | **0** | **382,407,836** |
| | | 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 |
| | | CZU Rehabilitation of Murambi Genocide memorial site | 100,009,796 | 0 | 0 | 0 | 100,009,796 |
| **14 MINEDUC** | | | **63,664,224,214** | **0** | **29,472,667,924** | **9,052,378,450** | **102,189,270,588** |
| | **1400** | **MINEDUC** | **46,820,000,000** | **0** | **14,000,000,000** | **484,522,621** | **61,304,522,621** |

**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 | |
| | | ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI) | 1,800,000,000 | 0 | 0 | 0 | 1,800,000,000 |
| | | AQK School Construction Project | 36,500,000,000 | 0 | 0 | 0 | 36,500,000,000 |
| | | B90 Support to University of Global Health/UGHE Project | 520,000,000 | 0 | 0 | 0 | 520,000,000 |
| | | D4L Operationalization of Carnegie Mellon University (CMU) | 8,000,000,000 | 0 | 0 | 0 | 8,000,000,000 |
| | | E50 Rwanda Quality Basic Education for Human Capital Development Project | 0 | 0 | 14,000,000,000 | 484,522,621 | 14,484,522,621 |
| | **1413 RWANDA EDUCATION BOARD (REB)** | | **4,265,372,797** | **0** | **10,000,000,000** | **2,572,547,215** | **16,837,920,012** |
| | | 632 One Laptop Per Child Project | 525,372,797 | 0 | 0 | 0 | 525,372,797 |
| | | B7V Capacity Development for ICT in Education (CADIE) | 0 | 0 | 0 | 1,945,920,085 | 1,945,920,085 |
| | | C1Q In-House Production of textbooks | 3,740,000,000 | 0 | 0 | 0 | 3,740,000,000 |
| | | E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT | 0 | 0 | 10,000,000,000 | 626,627,130 | 10,626,627,130 |
| | **1417 UNIVERSITY OF RWANDA** | | **4,280,000,000** | **0** | **5,472,667,924** | **2,000,000,000** | **11,752,667,924** |
| | | 864 UR Infrastructure Development | 1,000,000,000 | 0 | 2,972,667,925 | 0 | 3,972,667,925 |
| | | 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 | 300,000,000 | 0 | 300,000,000 |
| | | AHE African Center of Excellence in Data Sciences (ACE DS) | 0 | 0 | 300,000,000 | 0 | 300,000,000 |
| | | AHI African center of excellence in energy for sustainable development (ACE ESD) | 0 | 0 | 300,000,000 | 0 | 300,000,000 |
| | | AHJ African center of excellence in internet of things (ACE IoT) | 0 | 0 | 300,000,000 | 0 | 300,000,000 |
| | | 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 | 1,299,999,999 | 0 | 1,499,999,999 |
| | | 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)** | | **5,098,851,417** | **0** | **0** | **2,770,308,614** | **7,869,160,031** |
| | | FD4 Skills Development Fund (SDF) | 2,000,000,000 | 0 | 0 | 0 | 2,000,000,000 |
| | | FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT ( TVET KfW Phase II ) | 0 | 0 | 0 | 1,830,308,614 | 1,830,308,614 |

**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 | |
| | | FD6 TVET schools Infrastructure | 3,098,851,417 | 0 | 0 | 0 | 3,098,851,417 |
| | | 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 |
| **16 MINISANTE** | | | **87,642,994,990** | **5,240,000,000** | **29,002,939,325** | **107,503,613,859** | **229,389,548,174** |
| | **1600 MINISANTE** | | **5,779,618,817** | **240,000,000** | **2,842,916,090** | **22,306,202,538** | **31,168,737,445** |
| | | 543 Munini District Hospital | 0 | 240,000,000 | 2,842,916,090 | 0 | 3,082,916,090 |
| | | 642 Strenghtening 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 | 21,725,405,924 | 21,725,405,924 |
| | | C2Y HIV- National Strategic Funding Project- RBF Model | 2,455,569,981 | 0 | 0 | 0 | 2,455,569,981 |
| | | 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 | 580,796,614 | 580,796,614 |
| | | EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital | 2,659,245,119 | 0 | 0 | 0 | 2,659,245,119 |
| | **1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)** | | **461,471,550** | **0** | **0** | **0** | **461,471,550** |
| | | 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 |
| | **1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)** | | **64,557,748** | **0** | **0** | **0** | **64,557,748** |
| | | 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 |
| | **1605 RWANDA BIO-MEDICAL CENTER(RBC)** | | **79,258,346,875** | **5,000,000,000** | **26,160,023,235** | **84,307,411,321** | **194,725,781,431** |
| | | 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 | 35,793,407,003 | 2,500,000,000 | 0 | 0 | 38,293,407,003 |
| | | 459 Malaria- National Strategic Funding Project-Rbf Model. | 28,722,624,377 | 1,500,000,000 | 0 | 0 | 30,222,624,377 |
| | | 466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar) | 0 | 250,000,000 | 0 | 10,356,474,622 | 10,606,474,622 |
| | | 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 | 800,000,000 | 0 | 0 | 0 | 800,000,000 |
| | | AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District | 2,400,000,000 | 0 | 0 | 0 | 2,400,000,000 |
| | | B7Z STUNTING PREVENTION AND REDUCTION PROJECT | 0 | 0 | 10,629,023,235 | 9,248,473,129 | 19,877,496,364 |

**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 | |
| | | C6B UNICEF support to RBC | 0 | 0 | 0 | 424,559,027 | 424,559,027 |
| | | CAL UNFPA support to RWANDA BIOMEDICAL CENTER | 0 | 0 | 0 | 451,034,433 | 451,034,433 |
| | | CAY World health organization support to Rwanda Biomedical Center | 0 | 0 | 0 | 542,779,251 | 542,779,251 |
| | | CHI Construction of Mental Health Day Care Center | 300,000,000 | 0 | 0 | 0 | 300,000,000 |
| | | DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable | 6,351,072,469 | 0 | 0 | 0 | 6,351,072,469 |
| | | DV9 Strengthening CRVS System (Birth and Death notification and registration) and technical collaboration in cancer registry | 0 | 0 | 0 | 181,498,486 | 181,498,486 |
| | | DVK RWANDA GAVI HSS 3 | 0 | 250,000,000 | 0 | 3,415,701,667 | 3,665,701,667 |
| | | F50 BARAME Project | 0 | 0 | 0 | 1,123,639,188 | 1,123,639,188 |
| | | F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT | 0 | 0 | 15,531,000,000 | 15,531,000,000 | 31,062,000,000 |
| | | FJC Rwanda access to COVID-19 vaccines project by COVAX | 0 | 0 | 0 | 42,986,469,870 | 42,986,469,870 |
| | **1606** | **RWANDA FOOD AND DRUGS AUTHORITY** | **2,079,000,000** | **0** | **0** | **0** | **2,079,000,000** |
| | | CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate | 2,079,000,000 | 0 | 0 | 0 | 2,079,000,000 |
| | **1607** | **HUMAN RESOURCE FOR HEALTH SECRETARIAT** | **0** | **0** | **0** | **890,000,000** | **890,000,000** |
| | | FD8 National Strategy for Health Professionals Development (2020-2030) Project | 0 | 0 | 0 | 890,000,000 | 890,000,000 |
| **17** | **NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)** | | **300,000,000** | **0** | **0** | **0** | **300,000,000** |
| | **1700** | **NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)** | **300,000,000** | **0** | **0** | **0** | **300,000,000** |
| | | C21 Smart NPPA project | 300,000,000 | 0 | 0 | 0 | 300,000,000 |
| **18** | **MININFRA** | | **69,498,877,379** | **12,570,948,108** | **146,990,876,477** | **75,189,362,158** | **304,250,064,122** |
| | **1800** | **MININFRA** | **931,470,638** | **0** | **0** | **950,122,906** | **1,881,593,544** |
| | | C8B KIA runway strip grading | 394,595,477 | 0 | 0 | 0 | 394,595,477 |
| | | D1M Expansion of KIA South apron | 426,876,808 | 0 | 0 | 0 | 426,876,808 |
| | | EHD Water and Sanitation SWAp Secretariat Activities Support | 0 | 0 | 0 | 264,831,253 | 264,831,253 |
| | | F79 Nemba Airstrip Upgrading | 109,998,353 | 0 | 0 | 0 | 109,998,353 |
| | | FCF Second Rwanda Urban Development Project | 0 | 0 | 0 | 685,291,653 | 685,291,653 |
| | **1802** | **RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)** | **10,886,496,021** | **9,866,025,384** | **99,900,000,000** | **35,680,000,000** | **156,332,521,405** |
| | | 027 Isaka-Kigali Standard Gauge Railway | 0 | 52,964,500 | 0 | 0 | 52,964,500 |
| | | 033 Development of Maritime Transport Infrastructures and Services | 692,230,148 | 126,000,000 | 0 | 9,469,546,947 | 10,287,777,095 |
| | | 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 | 200,750,325 | 0 | 787,362,829 |
| | | A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1) | 0 | 350,000,000 | 6,859,708,098 | 4,362,621,848 | 11,572,329,946 |

**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 | |
| | | 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 | 870,816,570 | 12,877,623,793 | 0 | 13,748,440,363 |
| | | AJA Rehabilitating 92km of Kayonza-Rusumo Road (LOT 3) | 0 | 150,072,000 | 4,698,872,421 | 286,793,266 | 5,135,737,687 |
| | | AJB Upgrading Lot 7 Gisiza-Rubavu road 48km | 0 | 150,036,000 | 2,164,611,708 | 1,498,023,499 | 3,812,671,207 |
| | | AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project | 0 | 441,322,353 | 9,916,597,645 | 0 | 10,357,919,998 |
| | | AJH Updrading of Sonatubes-Gahanga-Akagera road | 0 | 1,078,134,172 | 12,071,887,974 | 0 | 13,150,022,146 |
| | | 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 | 2,255,896,517 | 4,843,288,295 | 17,835,014,440 | 24,934,199,252 |
| | | BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6) | 0 | 315,784,729 | 5,908,668,707 | 0 | 6,224,453,436 |
| | | 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 | 786,152,368 | 14,873,781,702 | 0 | 15,659,934,070 |
| | | 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 | 3,040,000,000 | 0 | 0 | 0 | 3,040,000,000 |
| | | 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)** | | **26,279,923,202** | **0** | **0** | **783,476,000** | **27,063,399,202** |
| | | 043 Construction Of National Archives Building | 2,338,440,090 | 0 | 0 | 0 | 2,338,440,090 |
| | | 044 Design and construction | 4,399,039,311 | 0 | 0 | 0 | 4,399,039,311 |
| | | 886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024 ) | 531,781,162 | 0 | 0 | 0 | 531,781,162 |
| | | 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 |

**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 | |
| | | ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings | 614,263,116 | 0 | 0 | 0 | 614,263,116 |
| | | B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena) | 14,811,000,000 | 0 | 0 | 0 | 14,811,000,000 |
| | | B31 IDP Model Villages in the Corridor of ( Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District -Karama constructed | 401,589,657 | 0 | 0 | 0 | 401,589,657 |
| | | C20 Disaster response intervention | 1 | 0 | 0 | 0 | 1 |
| | | C9K Acquiring Public Buildings | 6 | 0 | 0 | 0 | 6 |
| | | CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading studies for in Rwamagana, Karongi and Nyanza | 325,773,602 | 0 | 0 | 0 | 325,773,602 |
| | | F7A Construction of permanent structures (ware houses and offices) at Kiyanzi/ Rusumo and Kagitumba dry ports | 117,579,408 | 0 | 0 | 0 | 117,579,408 |
| | | 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)** | **29,647,660,242** | **0** | **25,600,000,000** | **28,537,322,793** | **83,784,983,035** |
| | | 047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions) | 150,000,000 | 0 | 0 | 4,451,788,373 | 4,601,788,373 |
| | | 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 | 500,426,248 | 0 | 3,002,271,532 | 0 | 3,502,697,780 |
| | | 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 | 370,000,000 | 0 | 0 | 0 | 370,000,000 |
| | | 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 |
| | | B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO) | 5,100,000,000 | 0 | 0 | 0 | 5,100,000,000 |
| | | B8U New Households connected to the Grid (MV and LV lines included) EARP | 6,000,000,000 | 0 | 5,086,960,276 | 5,327,653,643 | 16,414,613,919 |
| | | C5B 43.5MW Nyabarongo II Hydro Power Plant | 1,600,000,000 | 0 | 6,474,543,065 | 0 | 8,074,543,065 |
| | | C5E 110kV single circuit NyabarongoI Nyabihu | 0 | 0 | 156,000,000 | 0 | 156,000,000 |
| | | C7E Improvement of Substation and Distribution Network (JICA III) | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| | | C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line | 5,000,000,000 | 0 | 0 | 0 | 5,000,000,000 |
| | | 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 | 18,757,880,777 | 19,207,880,777 |
| | | E4J 56 MW Symbion Methane Gas Power Plant | 50,000,000 | 0 | 0 | 0 | 50,000,000 |
| | | E6W Electrification of border points and surrounding areas | 750,000,000 | 0 | 0 | 0 | 750,000,000 |
| | | E9G Retaining Wall of Nyabarongo I HPP Dam | 295,212,969 | 0 | 0 | 0 | 295,212,969 |
| | | EB8 Payment for Kivuwatt pass through | 1,102,021,025 | 0 | 0 | 0 | 1,102,021,025 |
| | | FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB) | 0 | 0 | 4,919,854,321 | 0 | 4,919,854,321 |

**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 | |
| | | 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 | 2,239,600,446 | 0 | 2,239,600,446 |
| | | FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF) | 0 | 0 | 624,000,000 | 0 | 624,000,000 |
| | **1807** | **WATER AND SANITATION CORPORATION (WASAC)** | **1,753,327,276** | **2,704,922,724** | **21,490,876,477** | **9,238,440,459** | **35,187,566,936** |
| | | 079 Kigali Bulk Water Supply | 0 | 1,394,922,725 | 0 | 0 | 1,394,922,725 |
| | | 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 | 3,000,000 | 0 | 5,367,209,713 | 5,371,209,713 |
| | | 084 Improvement Of Sanitation In Urban Areas | 180,447,800 | 3,000,000 | 0 | 1,540,000,000 | 1,723,447,800 |
| | | 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 | 1,000,000,000 | 21,490,876,477 | 350,000,000 | 22,840,876,477 |
| | | 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 | 1,999,999 | 0 | 422,648,985 | 424,648,984 |
| | | DWA Water supply projects alongside the border | 217,938,350 | 0 | 0 | 0 | 217,938,350 |
| | | EIG Akagera Tourism Camps Sites Water Supply Project. | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| | | EIH Quick Win Project for Karongi District Water Supply | 229,623,007 | 0 | 0 | 0 | 229,623,007 |
| **20** | **MIFOTRA** | | **460,648,200** | **0** | **0** | **0** | **460,648,200** |
| | **2000** | **MIFOTRA** | **300,000,000** | **0** | **0** | **0** | **300,000,000** |
| | | 095 Ipppis Project | 300,000,000 | 0 | 0 | 0 | 300,000,000 |
| | **2001** | **RWANDA MANAGEMENT INSTITUTE (RMI)** | **160,648,200** | **0** | **0** | **0** | **160,648,200** |
| | | 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 | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| **23** | **MINALOC** | | **2,693,765,667** | **150,000,000** | **30,220,718,488** | **47,499,540,595** | **80,564,024,750** |
| | **2300** | **MINALOC** | **0** | **150,000,000** | **394,132,835** | **2,500,000,000** | **3,044,132,835** |
| | | C0E Strengthening Social Protection Project | 0 | 150,000,000 | 394,132,835 | 2,121,944,000 | 2,666,076,835 |
| | | CZR Local Government Capacity Building Strategy Development and Implementation | 0 | 0 | 0 | 378,056,000 | 378,056,000 |
| | **2305** | **LOCAL DEVELOPMENT AGENCY (LODA)** | **228,346,704** | **0** | **29,826,585,653** | **44,352,313,715** | **74,407,246,072** |
| | | 133 Support Services to LG project | 228,346,704 | 0 | 50,000,001 | 22,875,554,082 | 23,153,900,787 |
| | | BTV RWANDA URBAN DEVELOPMENT PROGRAMM | 0 | 0 | 7,541,871,270 | 0 | 7,541,871,270 |
| | | BTZ STRENGHENING SOCIAL PROTECTION PROJECT | 0 | 0 | 11,702,777,945 | 3,950,607,226 | 15,653,385,171 |

**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 | |
| | | EHF Local Competitiveness Facility (LCF) to SMEs | 0 | 0 | 0 | 1,699,602,711 | 1,699,602,711 |
| | | FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM | 0 | 0 | 10,531,936,437 | 15,826,549,696 | 26,358,486,133 |
| | **2306** | **NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)** | **0** | **0** | **0** | **600,000,000** | **600,000,000** |
| | | 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 |
| | **2313** | **NATIONAL IDENTIFICATION AGENCY(NIDA)** | **1,107,418,963** | **0** | **0** | **0** | **1,107,418,963** |
| | | 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) | 707,418,963 | 0 | 0 | 0 | 707,418,963 |
| | **2314** | **NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)** | **0** | **0** | **0** | **47,226,880** | **47,226,880** |
| | | FG0 De-Institutionalization of Persons with Disabilities | 0 | 0 | 0 | 47,226,880 | 47,226,880 |
| | **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 |
| | | AGL Implementation of IWAWA 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** | **9,867,545,019** | **5,468,073,952** | **15,495,618,971** |
| | **2500** | **MINEMA** | **160,000,000** | **0** | **9,867,545,019** | **5,468,073,952** | **15,495,618,971** |
| | | 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 | 9,867,545,019 | 4,132,853,975 | 14,000,398,994 |
| | | C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda | 0 | 0 | 0 | 534,537,020 | 534,537,020 |
| | | CAU Protection and Assistance to Refugees in Rwanda | 0 | 0 | 0 | 800,682,957 | 800,682,957 |
| **26** | **MIGEPROF** | | **8,164,296,824** | **0** | **0** | **669,920,741** | **8,834,217,565** |
| | **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 BOARDER 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 |

**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 | |
| | **2605** | **NATIONAL CHILD DEVELOPMENT AGENCY (NCD)** | **8,099,505,508** | **0** | **0** | **551,738,814** | **8,651,244,322** |
| | | FCY One Cup of Milk per child | 50,000,000 | 0 | 0 | 0 | 50,000,000 |
| | | FCZ Nutrition Support Services (Fortified Blended Food) | 4,400,000,000 | 0 | 0 | 0 | 4,400,000,000 |
| | | FD1 Tubarerere Mu Muryango programme | 0 | 0 | 0 | 551,738,814 | 551,738,814 |
| | | 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** | | **871,371,784** | **0** | **0** | **2,000,000,000** | **2,871,371,784** |
| | **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** | **2,000,000,000** | **2,311,371,784** |
| | | AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE | 311,371,784 | 0 | 0 | 0 | 311,371,784 |
| | | DPT JOINT YOUTH PROGRAM | 0 | 0 | 0 | 2,000,000,000 | 2,000,000,000 |
| | **2701** | **RWANDA CULTURAL HERITAGE ACADEMY** | **160,000,000** | **0** | **0** | **0** | **160,000,000** |
| | | FE1 Construction of National Liberation Museum at MULINDI | 160,000,000 | 0 | 0 | 0 | 160,000,000 |
| **28** | **MINICT** | | **6,963,967,318** | **0** | **0** | **6,375,799,240** | **13,339,766,558** |
| | **1903** | **RWANDA INFORMATION SOCIETY AUTHORITY (RISA)** | **5,963,967,318** | **0** | **0** | **6,000,844,690** | **11,964,812,008** |
| | | AG3 PUBLIC CCTV PROJECT | 1,600,000,000 | 0 | 0 | 0 | 1,600,000,000 |
| | | B3R Digital Government Platform | 160,000,000 | 0 | 0 | 0 | 160,000,000 |
| | | B8Z Smart Administration | 386,812,923 | 0 | 0 | 0 | 386,812,923 |
| | | B91 One Government Network | 1,100,000,000 | 0 | 0 | 0 | 1,100,000,000 |
| | | CE7 Strengthening Telecom House IT Network and Security Infrastructure | 800,000,000 | 0 | 0 | 0 | 800,000,000 |
| | | D11 Microsoft Enterprise Agreement | 1,040,492,354 | 0 | 0 | 0 | 1,040,492,354 |
| | | D13 Government Command Center | 92,662,041 | 0 | 0 | 0 | 92,662,041 |
| | | FDI National Public Key Infrastructure(NPKI) Project Enhanced | 700,000,000 | 0 | 0 | 0 | 700,000,000 |
| | | FFB Digital Ambassador's Project | 84,000,000 | 0 | 0 | 0 | 84,000,000 |
| | | FG1 Innovation hubs projects | 0 | 0 | 0 | 2,041,291,715 | 2,041,291,715 |
| | | FG2 Rwanda Digital Acceleration Project | 0 | 0 | 0 | 3,959,552,975 | 3,959,552,975 |
| | **2800** | **MINICT** | **1,000,000,000** | **0** | **0** | **374,954,550** | **1,374,954,550** |
| | | D0U Andela's Pan Africa hub in Rwanda | 1,000,000,000 | 0 | 0 | 0 | 1,000,000,000 |
| | | F8N Coding for Employment Program | 0 | 0 | 0 | 145,800,000 | 145,800,000 |
| | | FFA Rwanda MSMEs Go Digital | 0 | 0 | 0 | 51,270,800 | 51,270,800 |
| | | FGM FinTech Hub project | 0 | 0 | 0 | 79,883,750 | 79,883,750 |

**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 | |
| | | FJI Establishment of national innovation policy lab project | 0 | 0 | 0 | 98,000,000 | 98,000,000 |
| **29** | | **MINISTRY OF ENVIRONMENT (MOE)** | **1,345,617,149** | **800,000,000** | **0** | **20,795,909,623** | **22,941,526,772** |
| | **2201** | **RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)** | **640,605,710** | **0** | **0** | **8,341,664,097** | **8,982,269,807** |
| | | 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 Protocals implemented | 0 | 0 | 0 | 800,000,000 | 800,000,000 |
| | | C3D Sustainable Urban wetlands development in Kigali City | 0 | 0 | 0 | 230,000,000 | 230,000,000 |
| | | E9Q Poverty Environment Action for Sustainable Development Goals (PEA) Project | 0 | 0 | 0 | 901,524,279 | 901,524,279 |
| | | EAC LANDSCAPE APPROACH TO FOREST RESTORATION AND CONSERVATION PROJECT(LAFREC) | 0 | 0 | 0 | 630,631,603 | 630,631,603 |
| | | EAD IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS(NDF) | 0 | 0 | 0 | 411,515,783 | 411,515,783 |
| | | EB0 Ozone Project | 0 | 0 | 0 | 110,317,384 | 110,317,384 |
| | | EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project | 0 | 0 | 0 | 803,306,056 | 803,306,056 |
| | | EQ2 Forest Landscape Restoration in the Mayaga Region | 0 | 0 | 0 | 1,185,639,413 | 1,185,639,413 |
| | | F4T Capacity Building Initiative Transparency (CBIT) | 0 | 0 | 0 | 517,382,701 | 517,382,701 |
| | | F4U Biodiveristy Finance Initiative Phase II(BIOFIN II) | 0 | 0 | 0 | 129,189,882 | 129,189,882 |
| | | FAR Second Rwanda Urban Development Project | 0 | 0 | 0 | 822,879,174 | 822,879,174 |
| | | FG3 LAKE KIVU MONITORING PROGRAM(LKMP) | 640,605,710 | 0 | 0 | 850,000,000 | 1,490,605,710 |
| | | 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 | 200,000,000 | 200,000,000 |
| | **2204** | **RWANDA METEOROLOGY AGENCY(METEO RWANDA)** | **0** | **0** | **0** | **40,695,500** | **40,695,500** |
| | | C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda | 0 | 0 | 0 | 40,695,500 | 40,695,500 |
| | **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 | 240,000,000 | 0 | 0 | 0 | 240,000,000 |
| | | FJR Develop the detailed districts land use master plan (in phases-5 districts) | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| | **2900** | **MINISTRY OF ENVIRONMENT (MOE)** | **0** | **15,000,000** | **0** | **7,155,370,091** | **7,170,370,091** |
| | | CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation | 0 | 0 | 0 | 619,226,835 | 619,226,835 |
| | | CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP) | 0 | 15,000,000 | 0 | 4,972,608,121 | 4,987,608,121 |
| | | 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 | 309,582,144 | 309,582,144 |
| | | F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study | 0 | 0 | 0 | 493,573,248 | 493,573,248 |
| | | 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 |

**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 | |
| | **2901** | **FONERWA** | **0** | **785,000,000** | **0** | **4,758,179,935** | **5,543,179,935** |
| | | ARV FONERWA OPERATIONS | 0 | 785,000,000 | 0 | 4,758,179,935 | 5,543,179,935 |
| | **2903** | **RWANDA FORESTRY AUTHORITY (RFA)** | **265,011,439** | **0** | **0** | **500,000,000** | **765,011,439** |
| | | ERI Urban Forestry for Sustainable City | 265,011,439 | 0 | 0 | 0 | 265,011,439 |
| | | FF9 Forest Landscape Restoration in Eastern Province. | 0 | 0 | 0 | 500,000,000 | 500,000,000 |
| **40** | **NGOMA** | | **5,470,774,459** | **0** | **0** | **0** | **5,470,774,459** |
| | **4000** | **NGOMA DISTRICT** | **5,470,774,459** | **0** | **0** | **0** | **5,470,774,459** |
| | | 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 | 153,443,286 | 0 | 0 | 0 | 153,443,286 |
| | | D9B Rehabilitation of Zaza - Sake feeder road | 121,380,561 | 0 | 0 | 0 | 121,380,561 |
| | | D9J Rehabilitation of Nyaruvumu - Rebezo feeder road ( 16 km ) | 128,208,189 | 0 | 0 | 0 | 128,208,189 |
| | | DAF ePWs Project Implemented | 78,077,653 | 0 | 0 | 0 | 78,077,653 |
| | | 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 Karembo-Zaza-Mugesera water supply system | 748,031,780 | 0 | 0 | 0 | 748,031,780 |
| | | FGB Construction of maternity block on gasetsa health center | 85,000,000 | 0 | 0 | 0 | 85,000,000 |
| | | 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 | 46,373,191 | 0 | 0 | 0 | 46,373,191 |
| | | FH6 Agriculture Activities Conducted | 1,466,382,855 | 0 | 0 | 0 | 1,466,382,855 |
| | | FH7 SP Project Implemented | 908,233,851 | 0 | 0 | 0 | 908,233,851 |
| | | FH8 CONSTRUCTION OF A COWSHED IN KAZO & JARAMA IDP MODEL VILLAGE | 44,909,254 | 0 | 0 | 0 | 44,909,254 |
| **41** | **BUGESERA** | | **5,033,434,601** | **0** | **0** | **0** | **5,033,434,601** |
| | **4100** | **BUGESERA DISTRICT** | **5,033,434,601** | **0** | **0** | **0** | **5,033,434,601** |
| | | 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, rehabilited and maintened | 938,099,208 | 0 | 0 | 0 | 938,099,208 |
| | | DWY Extension of electrical network | 107,274,390 | 0 | 0 | 0 | 107,274,390 |
| | | DYG Construction of classrooms, fencing and domitories | 294,000,000 | 0 | 0 | 0 | 294,000,000 |
| | | F4Q Establish project feasibility studies and maintenance of other projects | 70,000,000 | 0 | 0 | 0 | 70,000,000 |
| | | FGN Social protection provided to vulnerable people project. | 1,117,702,733 | 0 | 0 | 0 | 1,117,702,733 |

**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 | |
| | | FGP Agricultural and natural ressource projects | 1,010,115,336 | 0 | 0 | 0 | 1,010,115,336 |
| | | FGQ Extension of water network | 150,000,000 | 0 | 0 | 0 | 150,000,000 |
| **42 GATSIBO** | | | **4,384,187,893** | **0** | **0** | **0** | **4,384,187,893** |
| | **4200 GATSIBO DISTRICT** | | **4,384,187,893** | **0** | **0** | **0** | **4,384,187,893** |
| | | BGY Water and Sanitation Infrastructures project | 257,967,808 | 0 | 0 | 0 | 257,967,808 |
| | | BLG school construction project. | 663,007,057 | 0 | 0 | 0 | 663,007,057 |
| | | D6R Rehabilitation of Rwandabarasa-Gasange water supply | 269,094,951 | 0 | 0 | 0 | 269,094,951 |
| | | D9L Develop irrigation schemes through SSIT | 1,158,693,407 | 0 | 0 | 0 | 1,158,693,407 |
| | | 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. | 71,407,551 | 0 | 0 | 0 | 71,407,551 |
| | | 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 | 168,609,097 | 0 | 0 | 0 | 168,609,097 |
| | | ESS Increase animal productivity | 142,399,789 | 0 | 0 | 0 | 142,399,789 |
| | | ET6 Support home based ECDs in child feeding | 40,384,610 | 0 | 0 | 0 | 40,384,610 |
| | | ETC Direct support project | 592,702,349 | 0 | 0 | 0 | 592,702,349 |
| | | EW2 SP-EPW Projects | 95,202,147 | 0 | 0 | 0 | 95,202,147 |
| | | EZB SP cPW Projects | 318,434,514 | 0 | 0 | 0 | 318,434,514 |
| | | F4V Classrooms construction through Jyambere Project | 71,365,206 | 0 | 0 | 0 | 71,365,206 |
| **43 KAYONZA** | | | **3,755,190,723** | **0** | **0** | **0** | **3,755,190,723** |
| | **4300 KAYONZA DISTRICT** | | **3,755,190,723** | **0** | **0** | **0** | **3,755,190,723** |
| | | EDB CONSTRUCTION OF MIGERA -NYAWERA WATER SUPPLY SYSTEM PHASE I | 253,443,560 | 0 | 0 | 0 | 253,443,560 |
| | | EEU Electrification of productive users and extension of connectivity in Murama sector | 24,000,000 | 0 | 0 | 0 | 24,000,000 |
| | | EEV Construction of 189 classrooms and 328 latrines in kayonza District | 154,905,800 | 0 | 0 | 0 | 154,905,800 |
| | | 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) | 239,183,494 | 0 | 0 | 0 | 239,183,494 |
| | | EG4 VUP-ePW Existing roads maintained and trees plantated in Kabare Sector | 9,180,347 | 0 | 0 | 0 | 9,180,347 |
| | | 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 |

**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 | |
| | | 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 | 638,090,262 | 0 | 0 | 0 | 638,090,262 |
| | | FHB AGRICULTURE RESEARCH AND EXTENSION | 34,741,213 | 0 | 0 | 0 | 34,741,213 |
| | | FHC SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY | 1,386,237,893 | 0 | 0 | 0 | 1,386,237,893 |
| | | 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). | 6,324,017 | 0 | 0 | 0 | 6,324,017 |
| | | FHI SP-cPW, Rehabilitation of Macuba-Kibari feeder road(5.4KM) in murundi sector | 17,807,964 | 0 | 0 | 0 | 17,807,964 |
| | | 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 | 7,361,511 | 0 | 0 | 0 | 7,361,511 |
| | | 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. | 9,960,215 | 0 | 0 | 0 | 9,960,215 |
| | | FHM SP-cPW Rehabilitation works of Rukoma_Taba_Byimana(3km) Feeder road and Kamboji_Rundamo_Kanyeganyege(3km)Feeder Road (6km) in RURAMIRA Sector | 8,854,874 | 0 | 0 | 0 | 8,854,874 |
| | | FHN SP-cPW Rehabilitation works of ntaruka-nyawera-migera road Phase II in MWILI Sector (5.5Km) | 9,287,180 | 0 | 0 | 0 | 9,287,180 |
| | | FIS Social protection to support vulnerable People In Kayonza District | 564,160,094 | 0 | 0 | 0 | 564,160,094 |
| | | 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** | | | **3,250,779,164** | **0** | **0** | **0** | **3,250,779,164** |
| | **4400 KIREHE DISTRICT** | | **3,250,779,164** | **0** | **0** | **0** | **3,250,779,164** |
| | | 234 Energy And Electricity Provision And Management Project | 482,998,132 | 0 | 0 | 0 | 482,998,132 |
| | | 245 Water And Sanitation Infrastructures Project | 760,985,182 | 0 | 0 | 0 | 760,985,182 |
| | | CWU Social protection project | 91,885,178 | 0 | 0 | 0 | 91,885,178 |
| | | CWW SP-VUP beneficiaries supported through Direct support | 481,033,434 | 0 | 0 | 0 | 481,033,434 |

**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 | |
| | | CY4 Education infrastructures project | 131,502,692 | 0 | 0 | 0 | 131,502,692 |
| | | CYL District capacities support project | 78,884,037 | 0 | 0 | 0 | 78,884,037 |
| | | 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 | 783,469,756 | 0 | 0 | 0 | 783,469,756 |
| | | DIK Sustainable Animal Resources Production and Productivity | 24,368,099 | 0 | 0 | 0 | 24,368,099 |
| | | DIL Nutrition sensitive agriculture and Resilience Mechanisms | 122,400,000 | 0 | 0 | 0 | 122,400,000 |
| | | DIM Traditional crop export development project in Kirehe | 1,722,562 | 0 | 0 | 0 | 1,722,562 |
| | | DIN Natural resources sustainable management project. | 49,941,590 | 0 | 0 | 0 | 49,941,590 |
| | | DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project | 55,902,451 | 0 | 0 | 0 | 55,902,451 |
| | | DIQ SP-cPW Community access roads rehabilitated | 113,156,794 | 0 | 0 | 0 | 113,156,794 |
| | | DIT SP-cPW Agricultural production systems development project in Nyamugali sector | 26,127,044 | 0 | 0 | 0 | 26,127,044 |
| **45** | **NYAGATARE** | | **9,578,298,526** | **0** | **0** | **0** | **9,578,298,526** |
| | **4500** | **NYAGATARE DISTRICT** | **9,578,298,526** | **0** | **0** | **0** | **9,578,298,526** |
| | | B4U Construction of Nyagatare Stadium Project | 1,333,333,333 | 0 | 0 | 0 | 1,333,333,333 |
| | | DCY Construction of Meat processing plant | 120,000,000 | 0 | 0 | 0 | 120,000,000 |
| | | 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 | 341,224,516 | 0 | 0 | 0 | 341,224,516 |
| | | 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 | 384,073,835 | 0 | 0 | 0 | 384,073,835 |
| | | E9M Extending Gikunyu-Nyagatabire-Akabanyi water supply systems in Musheri sector (4 Km) | 211,563,502 | 0 | 0 | 0 | 211,563,502 |
| | | EFE Extension works of Nyagatare health center | 130,717,959 | 0 | 0 | 0 | 130,717,959 |
| | | 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 | 85,279,559 | 0 | 0 | 0 | 85,279,559 |
| | | EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity | 4,635,138,169 | 0 | 0 | 0 | 4,635,138,169 |
| | | EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors | 428,793,902 | 0 | 0 | 0 | 428,793,902 |
| | | 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 |
| | | 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 | 144,400,000 | 0 | 0 | 0 | 144,400,000 |

**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 | |
| | | 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 | 139,361,799 | 0 | 0 | 0 | 139,361,799 |
| | | FJ1 Sustainable Animal resources production and productivity | 26,545,146 | 0 | 0 | 0 | 26,545,146 |
| **46 RWAMAGANA** | | | **3,719,064,217** | **0** | **0** | **0** | **3,719,064,217** |
| | **4600 RWAMAGANA DISTRICT** | | **3,719,064,217** | **0** | **0** | **0** | **3,719,064,217** |
| | | ANE Implementation of social protection programmes | 578,852,582 | 0 | 0 | 0 | 578,852,582 |
| | | BFQ Roads Infrastructures management Project | 584,085,050 | 0 | 0 | 0 | 584,085,050 |
| | | BIP Agriculture production systems development and intensification | 1,099,387,530 | 0 | 0 | 0 | 1,099,387,530 |
| | | BMD Natural resources sustainable management project. | 36,048,960 | 0 | 0 | 0 | 36,048,960 |
| | | CLS Water and sanitation infrastructures | 158,495,804 | 0 | 0 | 0 | 158,495,804 |
| | | CPV School infrastructures construction/rehabilitatation and maitenance | 230,505,800 | 0 | 0 | 0 | 230,505,800 |
| | | 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 |
| | | 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) | 500,000,000 | 0 | 0 | 0 | 500,000,000 |
| | | FB1 Construction of 5.78 km of asphalt road in Rwamagana town | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| | | FIP Maintenance of District infrastructures | 250,000,000 | 0 | 0 | 0 | 250,000,000 |
| **47 HUYE** | | | **3,125,910,070** | **0** | **0** | **0** | **3,125,910,070** |
| | **4700 HUYE DISTRICT** | | **3,125,910,070** | **0** | **0** | **0** | **3,125,910,070** |
| | | 281 Water And Sanitation Infrastructures Project | 595,572,163 | 0 | 0 | 0 | 595,572,163 |
| | | 647 Roads Infrastructures Project | 381,185,314 | 0 | 0 | 0 | 381,185,314 |
| | | 654 Agriculture and Natural resources project | 560,182,010 | 0 | 0 | 0 | 560,182,010 |
| | | 655 Health Infrastructures project | 81,234,274 | 0 | 0 | 0 | 81,234,274 |
| | | E14 Construction and maintenance of school infrastructure projects | 228,999,454 | 0 | 0 | 0 | 228,999,454 |
| | | E19 Natural resources management projects | 26,448,960 | 0 | 0 | 0 | 26,448,960 |
| | | E5B Energy development and electricity provision projects | 281,542,858 | 0 | 0 | 0 | 281,542,858 |
| | | F93 SOCIAL PROTECTION PROJECT | 970,745,037 | 0 | 0 | 0 | 970,745,037 |
| **48 NYAMAGABE** | | | **5,239,586,857** | **0** | **0** | **0** | **5,239,586,857** |
| | **4800 NYAMAGABE DISTRICT** | | **5,239,586,857** | **0** | **0** | **0** | **5,239,586,857** |
| | | 657 Health Infrastructures Project | 128,000,000 | 0 | 0 | 0 | 128,000,000 |
| | | 659 Roads Infrastructures Project | 1,390,424,911 | 0 | 0 | 0 | 1,390,424,911 |
| | | 674 Energy Development And Electricity Provision Project | 310,423,606 | 0 | 0 | 0 | 310,423,606 |

**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 | |
| | | 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 | 900,364,358 | 0 | 0 | 0 | 900,364,358 |
| | | DY7 Education infrastructures | 275,036,127 | 0 | 0 | 0 | 275,036,127 |
| | | DY9 Agriculture projects | 1,902,814,378 | 0 | 0 | 0 | 1,902,814,378 |
| | | DYD Administrative support services projects | 120,955,524 | 0 | 0 | 0 | 120,955,524 |
| | | DYT Environment and natural resources projects | 14,630,880 | 0 | 0 | 0 | 14,630,880 |
| | | F38 OTHER SOCIAL PROCTION PROJECT | 132,371,788 | 0 | 0 | 0 | 132,371,788 |
| **49** | **GISAGARA** | | **3,726,382,052** | **0** | **0** | **0** | **3,726,382,052** |
| | **4900** | **GISAGARA DISTRICT** | **3,726,382,052** | **0** | **0** | **0** | **3,726,382,052** |
| | | 677 Water And Sanitation Infrastructures Project | 680,000,000 | 0 | 0 | 0 | 680,000,000 |
| | | C5A Upgrading health facilities in Gisagara District | 111,000,000 | 0 | 0 | 0 | 111,000,000 |
| | | C61 Promotion of urbanization and planned settlement | 64,884,608 | 0 | 0 | 0 | 64,884,608 |
| | | C72 Strengthen land use consolidation in Gisagara District | 532,845,302 | 0 | 0 | 0 | 532,845,302 |
| | | 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 |
| | | CK7 Increase of business market oriented infrastructure project | 58,546,918 | 0 | 0 | 0 | 58,546,918 |
| | | CKQ Youth employment opportunities promotion infrastructure project | 95,000,000 | 0 | 0 | 0 | 95,000,000 |
| | | 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 | 196,016,521 | 0 | 0 | 0 | 196,016,521 |
| | | D0J Electrification of Gisagara District | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| | | D85 Support to Multi sectorial action to eradicate poverty | 709,939,141 | 0 | 0 | 0 | 709,939,141 |
| | | DE0 Construction of bridges in Gisagara District | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| | | 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 | 90,000,000 | 0 | 0 | 0 | 90,000,000 |
| | | E9N Social protection project | 7,460,000 | 0 | 0 | 0 | 7,460,000 |
| | | EA0 Soil erosion control infrasructure 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 | 152,800,000 | 0 | 0 | 0 | 152,800,000 |
| | | ER5 BARAME Project | 70,000,000 | 0 | 0 | 0 | 70,000,000 |
| | | ESP Chip Seal Roads | 30,000,000 | 0 | 0 | 0 | 30,000,000 |

**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 | |
| **50 MUHANGA** | | | **2,604,581,194** | **0** | **0** | **0** | **2,604,581,194** |
| | **5000 MUHANGA DISTRICT** | | **2,604,581,194** | **0** | **0** | **0** | **2,604,581,194** |
| | | E1V Raods infrastructure project in Muhanga district | 557,011,229 | 0 | 0 | 0 | 557,011,229 |
| | | E1Y Social Protection provision and management project | 708,321,667 | 0 | 0 | 0 | 708,321,667 |
| | | E1Z Education infrastructures management project in Muhanga Distric | 223,334,120 | 0 | 0 | 0 | 223,334,120 |
| | | E21 Agriculture production system development and intensification projects | 590,358,535 | 0 | 0 | 0 | 590,358,535 |
| | | 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** | | | **3,080,510,164** | **0** | **0** | **0** | **3,080,510,164** |
| | **5100 KAMONYI DISTRICT** | | **3,080,510,164** | **0** | **0** | **0** | **3,080,510,164** |
| | | CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km) | 378,668,352 | 0 | 0 | 0 | 378,668,352 |
| | | EEN Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km) | 285,559,076 | 0 | 0 | 0 | 285,559,076 |
| | | FBW Construction of radical terraces | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| | | FC2 Purchase of Lime for soil fertility | 330,582,519 | 0 | 0 | 0 | 330,582,519 |
| | | 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. | 156,331,652 | 0 | 0 | 0 | 156,331,652 |
| | | FGW Rehabilitation and extension of AEP Kayenzi | 560,000,000 | 0 | 0 | 0 | 560,000,000 |
| | | 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 |
| | | 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 |
| | | FHY Maintain periodically Kamonyi-Gacurabwenge road | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| | | FHZ Maintain periodically Gacurabwenge-Rukoma-Murehe road | 12,000,000 | 0 | 0 | 0 | 12,000,000 |
| | | FI0 Expropriation of land for development projects | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| | | FI1 Pay land valuer for properties valuated | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| | | 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 | 178,054,424 | 0 | 0 | 0 | 178,054,424 |
| | | FIC Maintenance of Earth community access roads in Kamonyi District through SP-VUP/ePW | 32,697,659 | 0 | 0 | 0 | 32,697,659 |
| | | FID Provide VUP/DS to eligible households | 355,604,839 | 0 | 0 | 0 | 355,604,839 |
| | | FII Execution of contract of aquired laptops for cell staffs to improve service delivery to community | 77,569,303 | 0 | 0 | 0 | 77,569,303 |
| | | FIJ Construction of progressive terraces in Kamonyi District mining areas | 51,428,571 | 0 | 0 | 0 | 51,428,571 |

**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 | |
| | | FIK Manufacturing of school desks | 232,464,932 | 0 | 0 | 0 | 232,464,932 |
| | | 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 |
| **52 NYANZA** | | | **3,873,542,781** | **0** | **0** | **0** | **3,873,542,781** |
| | **5200 NYANZA DISTRICT** | | **3,873,542,781** | **0** | **0** | **0** | **3,873,542,781** |
| | | CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT | 277,021,011 | 0 | 0 | 0 | 277,021,011 |
| | | DZY Agriculture and livestock production project | 589,854,658 | 0 | 0 | 0 | 589,854,658 |
| | | DZZ Environment protection and natural resources project | 19,923,045 | 0 | 0 | 0 | 19,923,045 |
| | | E0D Construction of shelter to needy Genocide survivors | 83,333,333 | 0 | 0 | 0 | 83,333,333 |
| | | E0E Provision of support to vulnerable households | 566,308,764 | 0 | 0 | 0 | 566,308,764 |
| | | E0F Construction, supervision and equipment of classrooms, Cubicle latrines. | 191,365,206 | 0 | 0 | 0 | 191,365,206 |
| | | EBB Rehabilitation of Kigoma Sector Office building | 161,033,763 | 0 | 0 | 0 | 161,033,763 |
| | | ES4 Construction and supervision of Mushirarungu-Gacu-Nyarusange and Gahombo-Busoro Water Supply System | 586,022,846 | 0 | 0 | 0 | 586,022,846 |
| | | ESG District capacity support project | 146,294,679 | 0 | 0 | 0 | 146,294,679 |
| | | EVE SUPPORT HOME BASED ECD IN CHILD FEEDING | 28,846,150 | 0 | 0 | 0 | 28,846,150 |
| | | FCL Feasibility Study for NYANZA Stadium | 50,025,200 | 0 | 0 | 0 | 50,025,200 |
| | | FG6 Valuation of District's properties | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| | | FG7 Construction of cross border bridge linking Kibirizi and Muyira Sectors | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| | | FG8 Study for construction of cross border water supply system in Kibilizi and Ntyazo Sectors | 65,000,000 | 0 | 0 | 0 | 65,000,000 |
| | | FG9 Cross border water supply system in Kibirizi and Ntyazo Sectors, Nyanza District | 235,000,000 | 0 | 0 | 0 | 235,000,000 |
| | | FIV SP- Rehabilitation and maintenance of earth roads in different Sectors of Nyanza District | 273,514,126 | 0 | 0 | 0 | 273,514,126 |
| **53 NYARUGURU** | | | **4,750,151,680** | **0** | **0** | **0** | **4,750,151,680** |
| | **5300 NYARUGURU DISTRICT** | | **4,750,151,680** | **0** | **0** | **0** | **4,750,151,680** |
| | | 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 |
| | | E39 Construction of 51 maize drying facilities in Nyaruguru District | 58,000,000 | 0 | 0 | 0 | 58,000,000 |
| | | E3U Construction of AKAGERA Bidge | 305,738,793 | 0 | 0 | 0 | 305,738,793 |
| | | E48 Extension of Nyamyumba Health Centers | 122,736,501 | 0 | 0 | 0 | 122,736,501 |
| | | EVL 'Construct radical terraces (ha) | 1,337,239,194 | 0 | 0 | 0 | 1,337,239,194 |

**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 | |
| | | EWB To support home based ECD in children feeding | 40,384,610 | 0 | 0 | 0 | 40,384,610 |
| | | EWH 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 | 254,660,845 | 0 | 0 | 0 | 254,660,845 |
| | | EZC VUP-Direct Support | 678,845,341 | 0 | 0 | 0 | 678,845,341 |
| | | F06 Construction of 14 ECDs in NYARUGURU District | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| | | 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 | 770,596,832 | 0 | 0 | 0 | 770,596,832 |
| **54 RUSIZI** | | | **3,819,636,666** | **0** | **0** | **0** | **3,819,636,666** |
| | **5400 RUSIZI DISTRICT** | | **3,819,636,666** | **0** | **0** | **0** | **3,819,636,666** |
| | | DDZ Construction of 11 km of the new public lighting Gihundwe health center-Giheke, Shagasha-UR | 160,613,241 | 0 | 0 | 0 | 160,613,241 |
| | | ETE Planning, budgeting, M&E activities | 128,652,925 | 0 | 0 | 0 | 128,652,925 |
| | | ETV Road infrastructures management projects | 550,167,444 | 0 | 0 | 0 | 550,167,444 |
| | | 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 | 696,255,403 | 0 | 0 | 0 | 696,255,403 |
| | | EUR Education Infrastructures Management Projects | 300,534,564 | 0 | 0 | 0 | 300,534,564 |
| | | EUV Health infrastructure management Project | 172,001,118 | 0 | 0 | 0 | 172,001,118 |
| | | EW6 Water provision and infrastructure management projects | 240,659,106 | 0 | 0 | 0 | 240,659,106 |
| | | EWA Agricultural crop and livestock production management projects | 1,098,308,938 | 0 | 0 | 0 | 1,098,308,938 |
| | | EWC Environment And Natural Resources sustainable management projects | 85,491,520 | 0 | 0 | 0 | 85,491,520 |
| | | EWF 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 | 169,802,508 | 0 | 0 | 0 | 169,802,508 |
| **55 NYABIHU** | | | **3,824,947,180** | **0** | **0** | **0** | **3,824,947,180** |
| | **5500 NYABIHU DISTRICT** | | **3,824,947,180** | **0** | **0** | **0** | **3,824,947,180** |
| | | BH6 Road infrastructures management project | 236,644,185 | 0 | 0 | 0 | 236,644,185 |
| | | DW7 Social Potection Project | 427,687,648 | 0 | 0 | 0 | 427,687,648 |
| | | E03 Urban and rural settlement management project | 104,013,402 | 0 | 0 | 0 | 104,013,402 |
| | | E09 Agricultural production systems development project | 1,253,904,275 | 0 | 0 | 0 | 1,253,904,275 |

**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 | |
| | | 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 | 27,500,000 | 0 | 0 | 0 | 27,500,000 |
| | | FEQ Road infrastructures Management Project | 168,667,452 | 0 | 0 | 0 | 168,667,452 |
| | | FER Health infrastructure development projects | 430,745,025 | 0 | 0 | 0 | 430,745,025 |
| | | FF2 Water and Sanitation infrastructure Development project | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| | | FF3 Education infrastructure development project | 363,350,986 | 0 | 0 | 0 | 363,350,986 |
| | | FJ0 Good Governance projects | 109,142,973 | 0 | 0 | 0 | 109,142,973 |
| **56 RUBAVU** | | | **3,721,587,553** | **0** | **0** | **0** | **3,721,587,553** |
| | **5600 RUBAVU DISTRICT** | | **3,721,587,553** | **0** | **0** | **0** | **3,721,587,553** |
| | | CSA Construction of Arusha-Yungwe road rehabiliated | 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 | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| | | EZR Social protection projects | 755,191,768 | 0 | 0 | 0 | 755,191,768 |
| | | EZS Education Infrastructures Project. | 346,871,284 | 0 | 0 | 0 | 346,871,284 |
| | | EZV Natural Resources Sustainable Management Project. | 14,630,880 | 0 | 0 | 0 | 14,630,880 |
| | | EZW Agriculture Projects | 1,167,172,445 | 0 | 0 | 0 | 1,167,172,445 |
| | | EZZ Housing, Urban Development And Land Management projects | 119,232,548 | 0 | 0 | 0 | 119,232,548 |
| | | FIN Roads Infrastructures Projects | 356,521,077 | 0 | 0 | 0 | 356,521,077 |
| **57 KARONGI** | | | **4,548,701,448** | **0** | **0** | **0** | **4,548,701,448** |
| | **5700 KARONGI DISTRICT** | | **4,548,701,448** | **0** | **0** | **0** | **4,548,701,448** |
| | | CM4 Support to health projects | 250,008,553 | 0 | 0 | 0 | 250,008,553 |
| | | CN5 Support to social protection projects | 1,054,763,164 | 0 | 0 | 0 | 1,054,763,164 |
| | | CP1 Trade and industry infrastructure projcets | 70,000,000 | 0 | 0 | 0 | 70,000,000 |
| | | EC6 Education infrastructures projects | 375,172,333 | 0 | 0 | 0 | 375,172,333 |
| | | ECF Good governance projects | 295,696,588 | 0 | 0 | 0 | 295,696,588 |
| | | ECG Transport infrastructure projects | 45,853,243 | 0 | 0 | 0 | 45,853,243 |
| | | ECM Support Energy projects | 170,966,811 | 0 | 0 | 0 | 170,966,811 |
| | | EEG Increase livestock agricultural projects | 1,077,228,661 | 0 | 0 | 0 | 1,077,228,661 |
| | | EES ENVIRONMENT AND NATURAL RESOURCES PROJECTS | 258,272,119 | 0 | 0 | 0 | 258,272,119 |
| | | EVU All Water and sanitation Infrastructure Projects | 950,739,976 | 0 | 0 | 0 | 950,739,976 |
| **58 NGORORERO** | | | **4,590,359,294** | **0** | **0** | **0** | **4,590,359,294** |

**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 | |
| | 5800 NGORORERO DISTRICT | | **4,590,359,294** | **0** | **0** | **0** | **4,590,359,294** |
| | | C7A Water and sanitation infrastructure projects management | 381,945,635 | 0 | 0 | 0 | 381,945,635 |
| | | DWG Roads infrastructure development and management Project | 565,119,781 | 0 | 0 | 0 | 565,119,781 |
| | | DWH Energy infrastructure development and management project | 125,219,474 | 0 | 0 | 0 | 125,219,474 |
| | | DWJ Education infrastructure development and management project | 342,198,220 | 0 | 0 | 0 | 342,198,220 |
| | | 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 | 729,607,663 | 0 | 0 | 0 | 729,607,663 |
| | | 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 | 335,975,579 | 0 | 0 | 0 | 335,975,579 |
| **59 NYAMASHEKE** | | | **5,168,023,921** | **0** | **0** | **0** | **5,168,023,921** |
| | **5900 NYAMASHEKE DISTRICT** | | **5,168,023,921** | **0** | **0** | **0** | **5,168,023,921** |
| | | B2A Business and vocation skills development project | 175,968,612 | 0 | 0 | 0 | 175,968,612 |
| | | 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 | 281,184,771 | 0 | 0 | 0 | 281,184,771 |
| | | 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 | 108,233,907 | 0 | 0 | 0 | 108,233,907 |
| | | FE4 Social protection and livelihood development projects | 2,432,136,588 | 0 | 0 | 0 | 2,432,136,588 |
| | | FE6 Agriculture and animal production development projects | 1,176,567,933 | 0 | 0 | 0 | 1,176,567,933 |
| | | FEE Road and bridges development projects | 227,808,823 | 0 | 0 | 0 | 227,808,823 |
| | | FEF School infrastructure development projects | 377,177,484 | 0 | 0 | 0 | 377,177,484 |
| **60 RUTSIRO** | | | **3,716,418,941** | **0** | **0** | **0** | **3,716,418,941** |
| | **6000 RUTSIRO DISTRICT** | | **3,716,418,941** | **0** | **0** | **0** | **3,716,418,941** |
| | | ENP Construction of water treatement plant for full water supply coverage in Gihango,Musasa,Boneza,Ruhango,Mushonyi and Murunda Sectors/Rutsiro District | 918,298,745 | 0 | 0 | 0 | 918,298,745 |
| | | 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 | 403,962,219 | 0 | 0 | 0 | 403,962,219 |

**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 | |
| | | ESZ Roads infrastructures project development/cPW projects executed in 2020/21FY | 205,540,056 | 0 | 0 | 0 | 205,540,056 |
| | | ET1 Roads infrastructures maintenance/ePW projects executed in 2020/21FY | 100,866,615 | 0 | 0 | 0 | 100,866,615 |
| | | ET7 Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost) in 2020-21 | 894,407,863 | 0 | 0 | 0 | 894,407,863 |
| | | ETA Social protection project implementation and support for FY 2020/21 | 475,124,593 | 0 | 0 | 0 | 475,124,593 |
| | | ETS Construction of Nyamagumba Memorial site in Rutsiro District | 520,967,025 | 0 | 0 | 0 | 520,967,025 |
| | | F72 Reduce Land Degradation, River Sedimentation and Flooding/ Ongoing Sebeya Project | 11,188,320 | 0 | 0 | 0 | 11,188,320 |
| **61** | **BURERA** | | **5,555,477,959** | **0** | **0** | **0** | **5,555,477,959** |
| | **6100** | **BURERA DISTRICT** | **5,555,477,959** | **0** | **0** | **0** | **5,555,477,959** |
| | | 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 eraducation | 46,455,558 | 0 | 0 | 0 | 46,455,558 |
| | | D8V Sustainable, Diversified and Climate Smart Crop Production and Productivity | 1,799,908,775 | 0 | 0 | 0 | 1,799,908,775 |
| | | 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 |
| | | ET3 Construction of classrooms | 232,984,605 | 0 | 0 | 0 | 232,984,605 |
| | | EV1 Plantations and maintainance of forestry | 14,630,880 | 0 | 0 | 0 | 14,630,880 |
| | | EV8 Project implementation ensured | 302,822,985 | 0 | 0 | 0 | 302,822,985 |
| | | EZM Acquisition of ambulance | 64,961,493 | 0 | 0 | 0 | 64,961,493 |
| | | EZN Promoting ECDs in District | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| | | EZP Construction and rehabilitation of water supply systems | 508,927,570 | 0 | 0 | 0 | 508,927,570 |
| | | 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 | 606,999,197 | 0 | 0 | 0 | 606,999,197 |
| | | 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 | 265,509,606 | 0 | 0 | 0 | 265,509,606 |
| | | F4R Rehabilitation of Cyanika Health center | 65,237,111 | 0 | 0 | 0 | 65,237,111 |
| | | 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 | 392,517,961 | 0 | 0 | 0 | 392,517,961 |
| | | FJ8 Construction of public toiletes | 20,000,000 | 0 | 0 | 0 | 20,000,000 |

**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 | |
| **62 GICUMBI** | | | **5,213,099,751** | **0** | **0** | **0** | **5,213,099,751** |
| | **6200 GICUMBI DISTRICT** | | **5,213,099,751** | **0** | **0** | **0** | **5,213,099,751** |
| | | EA7 Water projects | 1,208,215,645 | 0 | 0 | 0 | 1,208,215,645 |
| | | EAA Electricity projects | 337,372,012 | 0 | 0 | 0 | 337,372,012 |
| | | EBG Transport projects | 129,049,820 | 0 | 0 | 0 | 129,049,820 |
| | | EBM AGRICULTURE PROJECTS | 1,447,851,560 | 0 | 0 | 0 | 1,447,851,560 |
| | | EEY Social Protection projects | 935,235,029 | 0 | 0 | 0 | 935,235,029 |
| | | EF1 Education projects | 258,595,026 | 0 | 0 | 0 | 258,595,026 |
| | | EGZ Health projects | 59,485,533 | 0 | 0 | 0 | 59,485,533 |
| | | EYD Environment And Natural Resources | 18,073,440 | 0 | 0 | 0 | 18,073,440 |
| | | F2U Environment and natural resources I | 239,632,935 | 0 | 0 | 0 | 239,632,935 |
| | | F3R Housing, Urban Development And Land Management | 119,359,020 | 0 | 0 | 0 | 119,359,020 |
| | | F4F Private sector development project | 399,652,816 | 0 | 0 | 0 | 399,652,816 |
| | | F8Y Socio protection | 60,576,915 | 0 | 0 | 0 | 60,576,915 |
| **63 MUSANZE** | | | **5,291,550,381** | **0** | **0** | **0** | **5,291,550,381** |
| | **6300 MUSANZE DISTRICT** | | **5,291,550,381** | **0** | **0** | **0** | **5,291,550,381** |
| | | DV3 SP-cPW of different murrum roads rehabilitated | 231,281,615 | 0 | 0 | 0 | 231,281,615 |
| | | 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 | 94,798,085 | 0 | 0 | 0 | 94,798,085 |
| | | DVG Community/home based child care project | 43,269,225 | 0 | 0 | 0 | 43,269,225 |
| | | DVH Strengthening Direct Support Services | 445,043,217 | 0 | 0 | 0 | 445,043,217 |
| | | DVJ Operations costs paid | 89,401,909 | 0 | 0 | 0 | 89,401,909 |
| | | DVL School infrastructure(Classrooms,water,electricity) constructed and rehabilitated | 178,905,800 | 0 | 0 | 0 | 178,905,800 |
| | | DVN District Roads class II are maintained | 374,744,261 | 0 | 0 | 0 | 374,744,261 |
| | | DVR Health centre constructed | 131,740,349 | 0 | 0 | 0 | 131,740,349 |
| | | DVU Animal diseases controlled | 20,438,854 | 0 | 0 | 0 | 20,438,854 |
| | | DVZ Different areas affected by public interests are expropriated | 153,089,272 | 0 | 0 | 0 | 153,089,272 |
| | | DW3 Agroforest planted | 32,909,600 | 0 | 0 | 0 | 32,909,600 |
| | | FE9 Construction of asphalt road in Musanze District | 377,643,068 | 0 | 0 | 0 | 377,643,068 |

**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 | |
| | | 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 | 50,000,000 | 0 | 0 | 0 | 50,000,000 |
| **64 RULINDO** | | | **3,480,573,045** | **0** | **0** | **0** | **3,480,573,045** |
| | **6400 RULINDO DISTRICT** | | **3,480,573,045** | **0** | **0** | **0** | **3,480,573,045** |
| | | 393 Roads Infrastructures Project | 464,838,781 | 0 | 0 | 0 | 464,838,781 |
| | | CYN Health care services & infrastructures provision and maintenance | 495,012,956 | 0 | 0 | 0 | 495,012,956 |
| | | CYP Private sector development & youth employment | 150,000,000 | 0 | 0 | 0 | 150,000,000 |
| | | EHQ Promotion of sustainable agriculture and livestock farming technologies. | 1,169,955,689 | 0 | 0 | 0 | 1,169,955,689 |
| | | EI0 Management of forests, trees and agro forestry. | 14,630,880 | 0 | 0 | 0 | 14,630,880 |
| | | EI6 School infrastructures provision and maintenance. | 180,598,188 | 0 | 0 | 0 | 180,598,188 |
| | | EI7 Road infrastructures provision and maintenance | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| | | EI8 Governance and Service Delivery | 57,848,294 | 0 | 0 | 0 | 57,848,294 |
| | | EI9 Social protection projects | 687,688,257 | 0 | 0 | 0 | 687,688,257 |
| | | EIA Water And Sanitation Infrastructures provision and maintenance | 240,000,000 | 0 | 0 | 0 | 240,000,000 |
| **65 GAKENKE** | | | **4,150,219,799** | **0** | **0** | **0** | **4,150,219,799** |
| | **6500 GAKENKE DISTRICT** | | **4,150,219,799** | **0** | **0** | **0** | **4,150,219,799** |
| | | 729 Development And Maintenance Of Road Infrastructures | 91,143,975 | 0 | 0 | 0 | 91,143,975 |
| | | 734 Urban And Rural Settlement Project | 63,337,289 | 0 | 0 | 0 | 63,337,289 |
| | | 738 Social Protection Project | 507,220,347 | 0 | 0 | 0 | 507,220,347 |
| | | BHE Administrative infrastructure management project | 232,529,194 | 0 | 0 | 0 | 232,529,194 |
| | | CBQ WATER INFRASTRUCTURE PROJECT | 800,000,000 | 0 | 0 | 0 | 800,000,000 |
| | | DBB Agricultural production systems development projects | 1,256,257,690 | 0 | 0 | 0 | 1,256,257,690 |
| | | DEU Electrification of Buranga-Rwakirari sites in Kivuruga Sector | 37,166,640 | 0 | 0 | 0 | 37,166,640 |
| | | E0P Water and Sanitation infrastructure Projects. | 618,357,694 | 0 | 0 | 0 | 618,357,694 |
| | | E7H Rehabilitation and Maintenance Of Road Infrastructure | 187,077,408 | 0 | 0 | 0 | 187,077,408 |
| | | E85 Construction of classrooms for Pre-primary, primary and secondary schools | 276,096,063 | 0 | 0 | 0 | 276,096,063 |
| | | 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** | | | **2,616,979,021** | **0** | **0** | **0** | **2,616,979,021** |
| | **6600 RUHANGO DISTRICT** | | **2,616,979,021** | **0** | **0** | **0** | **2,616,979,021** |
| | | BK3 Roads Infrastructure Projects | 816,968,818 | 0 | 0 | 0 | 816,968,818 |

**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 | |
| | | 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 | 261,037,188 | 0 | 0 | 0 | 261,037,188 |
| | | F18 Home based ECD Project | 25,961,695 | 0 | 0 | 0 | 25,961,695 |
| | | 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 |
| **70** | **CITY OF KIGALI** | | **17,934,283,464** | **0** | **0** | **0** | **17,934,283,464** |
| | **7000** | **KIGALI CITY** | **17,934,283,464** | **0** | **0** | **0** | **17,934,283,464** |
| | | EIJ Construction of Km 4.3 Karuruma - Bweramvura asphalt road | 1,273,586,475 | 0 | 0 | 0 | 1,273,586,475 |
| | | 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 | 536,459,046 | 0 | 0 | 0 | 536,459,046 |
| | | F31 FORESTRY RESOURCES MANAGEMENT PROJECT | 48,461,760 | 0 | 0 | 0 | 48,461,760 |
| | | F39 Sustaibable agriculture project | 26,429,137 | 0 | 0 | 0 | 26,429,137 |
| | | F3V Genentic 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 | 643,664,347 | 0 | 0 | 0 | 643,664,347 |
| | | F65 Agricultural productivity through land use and input use increased | 329,205,517 | 0 | 0 | 0 | 329,205,517 |
| | | F6N NEW ROADS CONSTRUCTION PROJECTS | 12,000,000,000 | 0 | 0 | 0 | 12,000,000,000 |
| | | 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 |
| | | | **722,618,906,259** | **22,177,440,649** | **310,303,857,023** | **338,165,723,652** | **1,393,265,927,582** |

**ANNEX II-4: 2021/2022- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION**

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| **Total** | **622,770,783,768** | **522,952,419,114** | **256,618,305,523** | **363,067,053,664** | **81,143,557,445** | **58,519,069,143** | **117,558,550,901** | **178,747,080,108** | **2,000,000,000** | **12,346,254,721** | **12,804,604,066** | **2,582,417,034** | **15,572,317,159** | **167,002,858,655** | **2,413,685,271,301** | **744,796,346,907** | **648,469,580,675** | **1,393,265,927,582** | **3,806,951,198,883** |
| **01 PRESIREP** | 23,109,350,883 | 27,304,124,696 | 0 | 81,200,000 | 453,740,901 | 395,910,848 | 7,071,790,400 | 0 | 0 | 853,800,321 | 656,489,877 | 15,500,000 | 0 | 0 | 59,941,907,926 | 62,474,709,664 | 10,567,940,471 | 73,042,650,135 | **132,984,558,061** |
| 0100 PRESIREP | **2,498,906,383** | **12,426,933,704** | **0** | **0** | **0** | **350,564,321** | **2,724,527,387** | **0** | **0** | **840,990,543** | **42,897,452** | **0** | **0** | **0** | **18,884,819,790** | **4,000,000,000** | **0** | **4,000,000,000** | **22,884,819,790** |
| 0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION( | **249,352,002** | **205,666,876** | **0** | **0** | **0** | **750,000** | **1,700,000** | **0** | **0** | **0** | **10,687,232** | **0** | **0** | **0** | **468,156,110** | **55,620,187** | **100,000,000** | **155,620,187** | **623,776,297** |
| 0102 GENERAL SECRETARIAT NISS | **13,372,274,631** | **0** | **0** | **0** | **0** | **0** | **3,815,215,402** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **17,187,490,033** | **29,007,399,039** | **0** | **29,007,399,039** | **46,194,889,072** |
| 0106 OMBUDSMAN OFFICE | **720,819,409** | **356,705,695** | **0** | **0** | **0** | **0** | **1,002,000** | **0** | **0** | **0** | **3,515,000** | **0** | **0** | **0** | **1,082,042,104** | **0** | **1,277,855,440** | **1,277,855,440** | **2,359,897,544** |
| 0108 RWANDA DEVELOPMENT BOARD (RDB) | **2,280,451,481** | **9,877,447,127** | **0** | **0** | **332,680,900** | **0** | **496,000,000** | **0** | **0** | **0** | **98,000,000** | **2,000,000** | **0** | **0** | **13,086,579,508** | **24,262,196,524** | **7,386,599,968** | **31,648,796,492** | **44,735,376,000** |
| 0109 RWANDA ELDERS ADVISORY FORUM | **291,067,923** | **218,320,000** | **0** | **0** | **0** | **9,000,000** | **3,000,000** | **0** | **0** | **0** | **93,046,967** | **0** | **0** | **0** | **614,434,890** | **0** | **0** | **0** | **614,434,890** |
| 0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(N | **243,112,315** | **513,202,316** | **0** | **81,200,000** | **121,060,001** | **0** | **4,800,000** | **0** | **0** | **0** | **1,500,000** | **0** | **0** | **0** | **964,874,632** | **0** | **0** | **0** | **964,874,632** |
| 0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA ) | **1,333,738,849** | **836,189,300** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **123,510,699** | **0** | **0** | **0** | **2,293,438,848** | **2,671,493,914** | **0** | **2,671,493,914** | **4,964,932,762** |
| 0112 RWANDA SPACE AGENCY | **701,089,463** | **802,221,211** | **0** | **0** | **0** | **0** | **4,000,001** | **0** | **0** | **0** | **236,000,001** | **0** | **0** | **0** | **1,743,310,676** | **0** | **0** | **0** | **1,743,310,676** |
| 2205 RWANDA MINES,PETROLEUM AND GAS BOARD | **745,892,635** | **1,512,582,863** | **0** | **0** | **0** | **0** | **19,945,610** | **0** | **0** | **0** | **34,332,526** | **0** | **0** | **0** | **2,312,753,634** | **2,478,000,000** | **99,066,758** | **2,577,066,758** | **4,889,820,392** |
| 2304 RWANDA GOVERNANCE BOARD (RGB) | **672,645,791** | **554,855,604** | **0** | **0** | **0** | **35,596,527** | **1,600,000** | **0** | **0** | **12,809,778** | **13,000,000** | **13,500,000** | **0** | **0** | **1,304,007,700** | **0** | **1,704,418,305** | **1,704,418,305** | **3,008,426,005** |
| **02 SENATE** | 1,320,908,833 | 1,584,597,891 | 0 | 0 | 0 | 100,000 | 15,300,000 | 0 | 0 | 400,000 | 10,360,000 | 0 | 0 | 0 | 2,931,666,724 | 500,000,000 | 797,328,596 | 1,297,328,596 | **4,228,995,320** |
| 0200 SENATE | **1,320,908,833** | **1,584,597,891** | **0** | **0** | **0** | **100,000** | **15,300,000** | **0** | **0** | **400,000** | **10,360,000** | **0** | **0** | **0** | **2,931,666,724** | **500,000,000** | **797,328,596** | **1,297,328,596** | **4,228,995,320** |
| **03 CHAMBER OF DEPUTIES** | 6,405,381,277 | 4,318,665,058 | 0 | 0 | 0 | 2,700,000 | 77,676,764 | 0 | 0 | 38,306,009 | 13,110,000 | 7,000,000 | 0 | 0 | 10,862,839,108 | 0 | 2,628,373,402 | 2,628,373,402 | **13,491,212,510** |
| 0300 CHAMBER OF DEPUTIES | **2,681,430,380** | **3,076,456,652** | **0** | **0** | **0** | **0** | **33,000,000** | **0** | **0** | **0** | **10,000** | **0** | **0** | **0** | **5,790,897,032** | **0** | **317,242,800** | **317,242,800** | **6,108,139,832** |
| 0301 OFFICE OF THE AUDITOR GENERA (OAG) | **2,973,202,958** | **731,977,385** | **0** | **0** | **0** | **2,000,000** | **16,952,164** | **0** | **0** | **38,306,009** | **8,000,000** | **7,000,000** | **0** | **0** | **3,777,438,516** | **0** | **2,311,130,602** | **2,311,130,602** | **6,088,569,118** |
| 0302 PUBLIC SERVICE COMMISSION (PSC) | **271,521,396** | **193,674,395** | **0** | **0** | **0** | **700,000** | **25,208,600** | **0** | **0** | **0** | **5,100,000** | **0** | **0** | **0** | **496,204,391** | **0** | **0** | **0** | **496,204,391** |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | **479,226,543** | **316,556,626** | **0** | **0** | **0** | **0** | **2,516,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **798,299,169** | **0** | **0** | **0** | **798,299,169** |
| **04 PRIMATURE** | 1,850,834,313 | 2,383,828,899 | 0 | 0 | 0 | 7,766,930 | 27,992,920 | 0 | 0 | 6,000,000 | 82,500,000 | 2,500,000 | 5,000,000 | 0 | **4,366,423,062** | 2,321,657,760 | 21,449,904,201 | **23,771,561,961** | **28,137,985,023** |
| 0400 PRIMATURE | **998,291,650** | **1,830,196,589** | **0** | **0** | **0** | **150** | **16,600,000** | **0** | **0** | **0** | **61,500,000** | **2,500,000** | **5,000,000** | **0** | **2,914,088,389** | **0** | **0** | **0** | **2,914,088,389** |
| 0404 GENDER MONITORING OFFICE (GMO) | **234,318,422** | **182,198,965** | **0** | **0** | **0** | **50,000** | **4,800,060** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **421,367,447** | **0** | **189,659,360** | **189,659,360** | **611,026,807** |
| 2902 RWANDA WATER RESOURCES BOARD (RWB) | **618,224,241** | **371,433,345** | **0** | **0** | **0** | **7,716,780** | **6,592,860** | **0** | **0** | **6,000,000** | **21,000,000** | **0** | **0** | **0** | **1,030,967,226** | **2,321,657,760** | **21,260,244,841** | **23,581,902,601** | **24,612,869,827** |
| **05 SUPREME COURT** | 5,961,577,687 | 4,120,437,089 | 0 | 0 | 0 | 39,665,288 | 240,620,929 | 0 | 0 | 0 | 231,122,700 | 0 | 0 | 0 | **10,593,423,693** | 0 | 1,849,135,221 | **1,849,135,221** | **12,442,558,914** |
| 0500 SUPREME COURT | **5,961,577,687** | **4,120,437,089** | **0** | **0** | **0** | **39,665,288** | **240,620,929** | **0** | **0** | **0** | **231,122,700** | **0** | **0** | **0** | **10,593,423,693** | **0** | **1,849,135,221** | **1,849,135,221** | **12,442,558,914** |
| **06 MINADEF** | 123,517,359,183 | 16,058,217,865 | 0 | 0 | 5,000,000,000 | 0 | 14,231,048,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **158,806,625,356** | 23,817,891,309 | 0 | **23,817,891,309** | **182,624,516,665** |
| 0600 MINADEF | **119,649,049,057** | **16,058,217,865** | **0** | **0** | **5,000,000,000** | **0** | **14,231,048,308** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **154,938,315,230** | **22,582,504,061** | **0** | **22,582,504,061** | **177,520,819,291** |
| 0601 RWANDA MILITARY HOSPITAL (RMH) | **3,868,310,126** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **3,868,310,126** | **1,235,387,248** | **0** | **1,235,387,248** | **5,103,697,374** |
| **08 MINAFFET** | 18,016,754,812 | 18,298,180,304 | 0 | 0 | 0 | 3,884,133,779 | 139,757,417 | 0 | 0 | 4,100,000 | 270,075,336 | 0 | 0 | 0 | **40,613,001,648** | 500,000,000 | 0 | **500,000,000** | **41,113,001,648** |
| 0800 MINAFFET | **1,469,266,317** | **7,534,880,889** | **0** | **0** | **0** | **0** | **20,000,000** | **0** | **0** | **0** | **48,000,000** | **0** | **0** | **0** | **9,072,147,206** | **500,000,000** | **0** | **500,000,000** | **9,572,147,206** |
| 0801 EMBASSY OF RWANDA - ADDIS ABABA | **462,476,490** | **233,570,516** | **0** | **0** | **0** | **189,188,960** | **0** | **0** | **0** | **0** | **9,700,000** | **0** | **0** | **0** | **894,935,966** | **0** | **0** | **0** | **894,935,966** |
| 0802 EMBASSY OF RWANDA - BEIJING | **590,647,129** | **386,201,025** | **0** | **0** | **0** | **190,750,000** | **0** | **0** | **0** | **0** | **2,000** | **0** | **0** | **0** | **1,167,600,154** | **0** | **0** | **0** | **1,167,600,154** |
| 0803 EMBASSY OF RWANDA - BERLIN | **430,234,714** | **350,854,390** | **0** | **0** | **0** | **124,000,000** | **2,000,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **907,089,104** | **0** | **0** | **0** | **907,089,104** |
| 0804 EMBASSY OF RWANDA - BRUSSELS | **608,239,330** | **214,560,854** | **0** | **0** | **0** | **101,680,542** | **0** | **0** | **0** | **100,000** | **0** | **0** | **0** | **0** | **924,580,726** | **0** | **0** | **0** | **924,580,726** |
| 0805 EMBASSY OF RWANDA - BUJUMBURA | **216,470,299** | **72,504,069** | **0** | **0** | **0** | **35,775,951** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **324,750,319** | **0** | **0** | **0** | **324,750,319** |
| 0806 RWANDA HIGH COMMISSION - DAR ES SALAAM | **386,046,760** | **204,576,122** | **0** | **0** | **0** | **91,832,636** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **682,455,518** | **0** | **0** | **0** | **682,455,518** |
| 0807 EMBASSY OF RWANDA - GENEVA | **695,660,008** | **373,741,190** | **0** | **0** | **0** | **222,143,121** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1,291,544,319** | **0** | **0** | **0** | **1,291,544,319** |
| 0808 RWANDA HIGH COMMISSION - KAMPALA | **400,085,346** | **209,215,791** | **0** | **0** | **0** | **65,018,254** | **2,000,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **676,319,391** | **0** | **0** | **0** | **676,319,391** |
| 0809 EMBASSY OF RWANDA - KHARTOUM | **207,584,682** | **118,442,778** | **0** | **0** | **0** | **79,750,000** | **10,000,000** | **0** | **0** | **0** | **10,000,000** | **0** | **0** | **0** | **425,777,461** | **0** | **0** | **0** | **425,777,461** |
| 0810 RWANDA HIGH COMMISSION - LONDON | **492,970,684** | **285,236,378** | **0** | **0** | **0** | **71,400,001** | **10,000,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **859,607,063** | **0** | **0** | **0** | **859,607,063** |
| 0811 EMBASSY OF RWANDA - THE HAGUE | **561,048,546** | **260,898,934** | **0** | **0** | **0** | **98,400,000** | **5,000,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **925,347,480** | **0** | **0** | **0** | **925,347,480** |
| 0812 RWANDA HIGH COMMISSION - NAIROBI | **604,632,354** | **181,520,672** | **0** | **0** | **0** | **148,161,477** | **10,000,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **944,314,504** | **0** | **0** | **0** | **944,314,504** |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 0813 RWANDA HIGH COMMISSION - NEW DELHI | 296,957,790 | 255,658,707 | 0 | 0 | 0 | 76,859,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 629,475,727 | 0 | 0 | 0 | 629,475,727 |
| 0814 EMBASSY OF RWANDA - NEW YORK | 755,074,784 | 443,360,002 | 0 | 0 | 0 | 190,705,018 | 12,587,805 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 1,403,727,609 | 0 | 0 | 0 | 1,403,727,609 |
| 0815 RWANDA HIGH COMMISSION - PRETORIA | 354,858,714 | 123,000,000 | 0 | 0 | 0 | 95,334,467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 573,193,181 | 0 | 0 | 0 | 573,193,181 |
| 0816 EMBASSY OF RWANDA - STOCKHOLM | 468,563,859 | 295,249,111 | 0 | 0 | 0 | 73,400,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 847,212,970 | 0 | 0 | 0 | 847,212,970 |
| 0817 EMBASSY OF RWANDA - WASHINGTON | 767,167,745 | 461,081,597 | 0 | 0 | 0 | 150,400,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,382,149,342 | 0 | 0 | 0 | 1,382,149,342 |
| 0818 EMBASSY OF RWANDA - TOKYO | 398,571,845 | 153,944,356 | 0 | 0 | 0 | 68,771,952 | 6,625,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 627,913,222 | 0 | 0 | 0 | 627,913,222 |
| 0819 EMBASSY OF RWANDA - PARIS | 635,115,465 | 311,546,172 | 0 | 0 | 0 | 79,748,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,026,410,196 | 0 | 0 | 0 | 1,026,410,196 |
| 0820 RWANDA HIGH COMMISSION - OTTAWA | 305,901,394 | 211,637,597 | 0 | 0 | 0 | 50,000,001 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572,538,992 | 0 | 0 | 0 | 572,538,992 |
| 0821 EMBASSY OF RWANDA - SEOUL | 380,504,571 | 255,553,029 | 0 | 0 | 0 | 88,250,000 | 1,894,543 | 0 | 0 | 0 | 900,001 | 0 | 0 | 0 | 727,102,144 | 0 | 0 | 0 | 727,102,144 |
| 0822 RWANDA HIGH COMMISSION - SINGAPORE | 385,637,996 | 388,502,860 | 0 | 0 | 0 | 107,400,001 | 0 | 0 | 0 | 0 | 6,200,000 | 0 | 0 | 0 | 887,740,857 | 0 | 0 | 0 | 887,740,857 |
| 0823 EMBASSY OF RWANDA - KINSHASA | 198,881,721 | 224,744,461 | 0 | 0 | 0 | 74,266,445 | 5,000,000 | 0 | 0 | 0 | 14,148,869 | 0 | 0 | 0 | 517,041,497 | 0 | 0 | 0 | 517,041,497 |
| 0824 EMBASSY OF RWANDA - ABU DHABI | 394,154,270 | 235,634,417 | 0 | 0 | 0 | 133,147,942 | 10,000,000 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 782,936,629 | 0 | 0 | 0 | 782,936,629 |
| 0825 RWANDA HIGH COMMISSION - ABUJA | 303,726,853 | 189,670,739 | 0 | 0 | 0 | 53,946,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 547,344,188 | 0 | 0 | 0 | 547,344,188 |
| 0826 EMBASSY OF RWANDA - DAKAR | 320,258,942 | 240,226,900 | 0 | 0 | 0 | 87,313,523 | 0 | 0 | 0 | 0 | 1,869,704 | 0 | 0 | 0 | 649,669,069 | 0 | 0 | 0 | 649,669,069 |
| 0827 EMBASSY OF RWANDA - TURKEY | 372,233,041 | 218,833,188 | 0 | 0 | 0 | 80,319,637 | 0 | 0 | 0 | 0 | 10,946,000 | 0 | 0 | 0 | 682,331,866 | 0 | 0 | 0 | 682,331,866 |
| 0828 EMBASSY OF RWANDA - RUSSIA | 518,743,029 | 238,229,051 | 0 | 0 | 0 | 78,400,000 | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 838,672,080 | 0 | 0 | 0 | 838,672,080 |
| 0829 OFFICE OF THE GOVERNMENT SPOKESPERSON( | 308,561,071 | 1,316,786,916 | 0 | 0 | 0 | 100,000 | 2,350,000 | 0 | 0 | 0 | 69,498,000 | 0 | 0 | 0 | 1,697,295,987 | 0 | 0 | 0 | 1,697,295,987 |
| 0830 RWANDA HIGH COMMISSION LUSAKA | 373,041,638 | 214,804,493 | 0 | 0 | 0 | 89,631,747 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 683,477,878 | 0 | 0 | 0 | 683,477,878 |
| 0831 EMBASSY OF RWANDA IN LUANDA | 346,098,471 | 283,765,655 | 0 | 0 | 0 | 107,017,601 | 5,000,000 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 751,881,728 | 0 | 0 | 0 | 751,881,728 |
| 0832 EMBASSY OF RWANDA IN BRAZZAVILLE | 401,287,850 | 234,683,237 | 0 | 0 | 0 | 69,773,061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 705,744,148 | 0 | 0 | 0 | 705,744,148 |
| 0833 EMBASSY OF RWANDA IN CAIRO | 357,581,752 | 171,719,752 | 0 | 0 | 0 | 71,344,000 | 5,000,000 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 615,645,505 | 0 | 0 | 0 | 615,645,505 |
| 0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI | 193,310,745 | 88,793,945 | 0 | 0 | 0 | 94,387,576 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379,492,266 | 0 | 0 | 0 | 379,492,266 |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV | 383,747,456 | 289,485,836 | 0 | 0 | 0 | 134,915,252 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 809,648,544 | 0 | 0 | 0 | 809,648,544 |
| 0836 EMBASSY OF RWANDA - HARARE | 310,878,366 | 192,928,430 | 0 | 0 | 0 | 86,239,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590,046,445 | 0 | 0 | 0 | 590,046,445 |
| 0837 EMBASSY OF RWANDA - MAPUTO | 368,940,718 | 222,427,956 | 0 | 0 | 0 | 82,216,503 | 0 | 0 | 0 | 0 | 8,100,000 | 0 | 0 | 0 | 681,685,177 | 0 | 0 | 0 | 681,685,177 |
| 0838 EMBASSY OF RWANDA-DOHA | 291,430,318 | 142,485,004 | 0 | 0 | 0 | 43,000,002 | 0 | 0 | 0 | 0 | 4,600,000 | 0 | 0 | 0 | 481,515,324 | 0 | 0 | 0 | 481,515,324 |
| 0839 EMBASSY OF RWANDA - RABAT | 292,100,497 | 177,757,721 | 0 | 0 | 0 | 59,685,518 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529,543,736 | 0 | 0 | 0 | 529,543,736 |
| 0840 RWANDA HIGH COMMISSION - ACCRA | 308,061,252 | 236,465,564 | 0 | 0 | 0 | 50,458,555 | 0 | 0 | 0 | 0 | 50,110,762 | 0 | 0 | 0 | 645,096,133 | 0 | 0 | 0 | 645,096,133 |
| 0841 EMBASSY OF RWANDA –POLAND | 100,000,000 | 53,000,000 | 0 | 0 | 0 | 89,000,000 | 0 | 0 | 0 | 2,000,000 | 6,000,000 | 0 | 0 | 0 | 250,000,000 | 0 | 0 | 0 | 250,000,000 |
| **09 MINAGRI** | 4,524,387,750 | 1,128,673,710 | 0 | 0 | 30,000,000 | 0 | 109,278,789 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 5,802,340,249 | 49,849,934,870 | 53,326,044,950 | 103,175,979,820 | 108,978,320,069 |
| 0900 MINAGRI | 536,597,254 | 524,241,956 | 0 | 0 | 30,000,000 | 0 | 47,335,317 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 1,148,174,527 | 3,153,722,470 | 498,022,314 | 3,651,744,784 | 4,799,919,311 |
| 0901 RWANDA AGRICULTURAL BOARD (RAB) | 3,120,948,977 | 541,678,950 | 0 | 0 | 0 | 0 | 61,943,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,724,571,399 | 40,026,212,400 | 52,828,022,636 | 92,854,235,036 | 96,578,806,435 |
| 0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT | 866,841,519 | 62,752,804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 929,594,323 | 6,670,000,000 | 0 | 6,670,000,000 | 7,599,594,323 |
| **10 MINICOM** | 3,648,857,859 | 3,083,107,154 | 0 | 0 | 0 | 4,150,000 | 59,198,581 | 0 | 0 | 6,113,000 | 116,754,155 | 0 | 0 | 0 | 6,918,180,749 | 13,375,132,545 | 14,607,780,361 | 27,982,912,906 | 34,901,093,655 |
| 1000 MINICOM | 547,760,224 | 695,945,330 | 0 | 0 | 0 | 1,650,000 | 7,500,001 | 0 | 0 | 0 | 3,150,004 | 0 | 0 | 0 | 1,256,005,559 | 12,759,132,545 | 13,067,605,361 | 25,826,737,906 | 27,082,743,465 |
| 1001 RWANDA STANDARDS BOARD (RSB) | 1,229,817,281 | 444,796,399 | 0 | 0 | 0 | 500,000 | 6,570,000 | 0 | 0 | 6,113,000 | 5,104,000 | 0 | 0 | 0 | 1,692,900,680 | 416,000,000 | 172,900,000 | 588,900,000 | 2,281,800,680 |
| 1002 RWANDA COOPERATIVES AGENCY (RCA) | 395,133,890 | 489,838,000 | 0 | 0 | 0 | 1,000,000 | 32,500,000 | 0 | 0 | 0 | 7,500,151 | 0 | 0 | 0 | 925,972,041 | 0 | 0 | 0 | 925,972,041 |
| 1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT | 655,160,155 | 718,752,457 | 0 | 0 | 0 | 1,000,000 | 2,628,580 | 0 | 0 | 0 | 60,000,000 | 0 | 0 | 0 | 1,437,541,192 | 200,000,000 | 1,367,275,000 | 1,567,275,000 | 3,004,816,192 |
| 1005 RWANDA INSPECTORATE AND COMPETITION | 820,986,309 | 733,774,968 | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 41,000,000 | 0 | 0 | 0 | 1,605,761,277 | 0 | 0 | 0 | 1,605,761,277 |
| **12 MINECOFIN** | 24,869,921,440 | 239,876,217,289 | 256,618,305,523 | 361,273,971,414 | 0 | 2,030,762,402 | 47,812,258,783 | 178,747,080,108 | 2,000,000,000 | 1,126,541,927 | 6,788,512,169 | 1,980,623,815 | 15,000,000,001 | 167,002,858,655 | 1,305,127,053,626 | 192,324,254,698 | 19,390,234,209 | 211,714,488,907 | 1,516,841,542,433 |
| 1200 MINECOFIN | 2,616,535,924 | 214,509,957,274 | 256,618,305,523 | 360,873,971,414 | 0 | 1,110,000,000 | 42,960,590,970 | 178,747,080,108 | 2,000,000,000 | 50,000,000 | 400,000,000 | 0 | 15,000,000,001 | 167,002,858,655 | 1,241,889,299,869 | 192,084,254,698 | 15,148,774,209 | 207,233,028,907 | 1,449,122,328,776 |
| 1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 1,647,310,524 | 4,010,134,624 | 0 | 0 | 0 | 1,400,000 | 40,031,715 | 0 | 0 | 1,063,941,927 | 2,352,511,169 | 384,368,001 | 0 | 0 | 9,499,697,960 | 0 | 2,500,000,000 | 2,500,000,000 | 11,999,697,960 |
| 1203 RWANDA REVENUE AUTHORITY(RRA) | 19,856,039,188 | 20,357,793,893 | 0 | 0 | 0 | 918,662,402 | 4,770,736,098 | 0 | 0 | 0 | 3,832,001,000 | 1,596,255,814 | 0 | 0 | 51,331,488,395 | 240,000,000 | 1,741,460,000 | 1,981,460,000 | 53,312,948,395 |
| 1204 RWANDA PUBLIC PROCUREMENT AUTHORITY | 377,353,625 | 355,102,704 | 0 | 0 | 0 | 700,000 | 31,000,000 | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 772,156,329 | 0 | 0 | 0 | 772,156,329 |
| 1207 CAPITAL MARKETS AUTHORITY (CMA) | 171,232,862 | 344,864,347 | 0 | 400,000,000 | 0 | 0 | 9,900,000 | 0 | 0 | 0 | 34,300,000 | 0 | 0 | 0 | 960,297,209 | 0 | 0 | 0 | 960,297,209 |
| 1209 FINANCIAL INTELLIGENCE CENTRE (FIC) | 201,449,317 | 298,364,447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600,000 | 169,700,000 | 0 | 0 | 0 | 674,113,764 | 0 | 0 | 0 | 674,113,764 |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| **13 MINIJUST** | 53,225,286,793 | 30,124,184,341 | 0 | 37,200,379 | 50,000,000 | 3,444,280,169 | 2,159,593,108 | 0 | 0 | 9,868,954,415 | 1,129,977,510 | 1,000,000 | 0 | 0 | 100,040,476,715 | 3,881,801,626 | 3,143,493,413 | 7,025,295,039 | 107,065,771,754 |
| 0701 RWANDA NATIONAL POLICE (RNP) | **36,079,131,503** | **19,595,408,871** | **0** | **0** | **0** | **2,193,050,241** | **1,280,286,818** | **0** | **0** | **0** | **712,041,824** | **0** | **0** | **0** | **59,859,919,257** | **2,200,000,000** | **148,999,850** | **2,348,999,850** | **62,208,919,107** |
| 0702 RWANDA CORRECTIONAL SERVICE(RCS) | **4,864,782,876** | **3,118,021,480** | **0** | **0** | **50,000,000** | **961,929,928** | **529,000,000** | **0** | **0** | **9,728,954,415** | **397,991,012** | **1,000,000** | **0** | **0** | **19,651,679,711** | **755,393,790** | **859,169,279** | **1,614,563,069** | **21,266,242,780** |
| 1300 MINIJUST | **1,603,917,342** | **1,432,448,061** | **0** | **37,200,379** | **0** | **276,000,000** | **5,708,415** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **3,355,274,197** | **400,000,000** | **1,949,221,559** | **2,349,221,559** | **5,704,495,756** |
| 1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT | **0** | **227,000,000** | **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) | **457,774,801** | **499,946,598** | **0** | **0** | **0** | **0** | **3,880,000** | **0** | **0** | **0** | **3** | **0** | **0** | **0** | **961,601,402** | **144,000,000** | **0** | **144,000,000** | **1,105,601,402** |
| 1305 RWANDA FORENSIC LABORATORY (RFL) | **614,157,802** | **563,256,350** | **0** | **0** | **0** | **7,500,000** | **7,500,000** | **0** | **0** | **131,000,000** | **2,344,671** | **0** | **0** | **0** | **1,325,758,823** | **0** | **0** | **0** | **1,325,758,823** |
| 1306 RWANDA INVESTIGATION BUREAU (RIB) | **9,055,691,436** | **4,022,382,388** | **0** | **0** | **0** | **2,800,000** | **309,290,654** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **13,390,164,478** | **0** | **186,102,725** | **186,102,725** | **13,576,267,203** |
| 1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST | **549,831,033** | **665,720,593** | **0** | **0** | **0** | **3,000,000** | **17,927,221** | **0** | **0** | **4,000,000** | **5,600,000** | **0** | **0** | **0** | **1,246,078,847** | **382,407,836** | **0** | **382,407,836** | **1,628,486,683** |
| **14 MINEDUC** | 11,136,947,508 | 17,220,961,422 | 0 | 0 | 6,213,643,519 | 100,005,000 | 41,137,525,621 | 0 | 0 | 20,600,000 | 823,533,449 | 551,070,496 | 566,817,158 | 0 | 77,771,104,173 | 63,664,224,214 | 38,525,046,374 | 102,189,270,588 | 179,960,374,761 |
| 1400 MINEDUC | **701,441,563** | **894,807,414** | **0** | **0** | **330,000,000** | **31,400,000** | **6,600,000** | **0** | **0** | **0** | **30,000,000** | **530,070,396** | **0** | **0** | **2,524,319,373** | **46,820,000,000** | **14,484,522,621** | **61,304,522,621** | **63,828,841,994** |
| 1402 HIGHER EDUCATION COUNCIL (HEC) | **383,754,089** | **759,526,420** | **0** | **0** | **5,883,643,519** | **700,000** | **39,920,331,960** | **0** | **0** | **0** | **33,000,000** | **0** | **0** | **0** | **46,980,955,988** | **0** | **0** | **0** | **46,980,955,988** |
| 1413 RWANDA EDUCATION BOARD (REB) | **1,005,520,788** | **1,572,206,299** | **0** | **0** | **0** | **50,505,000** | **1,160,093,661** | **0** | **0** | **0** | **199,692,730** | **6,500,100** | **0** | **0** | **3,994,518,578** | **4,265,372,797** | **12,572,547,215** | **16,837,920,012** | **20,832,438,590** |
| 1417 UNIVERSITY OF RWANDA | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **4,280,000,000** | **7,472,667,924** | **11,752,667,924** | **11,752,667,924** |
| 1419 RWANDA POLYTECHNIC (RP) | **7,926,416,013** | **3,953,295,253** | **0** | **0** | **0** | **6,000,000** | **31,000,000** | **0** | **0** | **12,000,000** | **120,000,000** | **5,000,000** | **0** | **0** | **12,053,711,266** | **3,200,000,000** | **1,225,000,000** | **4,425,000,000** | **16,478,711,266** |
| 1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND | **287,006,391** | **739,114,469** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **3,600,000** | **0** | **0** | **566,817,158** | **0** | **1,596,538,018** | **5,098,851,417** | **2,770,308,614** | **7,869,160,031** | **9,465,698,049** |
| 1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION | **832,808,664** | **9,302,011,567** | **0** | **0** | **0** | **11,400,000** | **19,500,000** | **0** | **0** | **5,000,000** | **440,840,719** | **9,500,000** | **0** | **0** | **10,621,060,950** | **0** | **0** | **0** | **10,621,060,950** |
| **15 MINISPORTS** | 288,352,908 | 930,027,383 | 0 | 0 | 0 | 700,000 | 2,498,570,838 | 0 | 0 | 0 | 65,000,000 | 0 | 0 | 0 | 3,782,651,129 | 0 | 600,000,000 | 600,000,000 | 4,382,651,129 |
| 1500 MINISPORTS | **288,352,908** | **930,027,383** | **0** | **0** | **0** | **700,000** | **2,498,570,838** | **0** | **0** | **0** | **65,000,000** | **0** | **0** | **0** | **3,782,651,129** | **0** | **600,000,000** | **600,000,000** | **4,382,651,129** |
| **16 MINISANTE** | 16,452,405,481 | 50,022,335,486 | 0 | 500,000,000 | 7,742,701,000 | 11,532,237,195 | 554,617,849 | 0 | 0 | 31,000,000 | 1,112,900,658 | 0 | 0 | 0 | 87,948,197,669 | 92,882,994,990 | 136,506,553,184 | 229,389,548,174 | 317,337,745,843 |
| 1600 MINISANTE | **532,774,079** | **1,427,687,122** | **0** | **500,000,000** | **7,393,401,000** | **11,092,729,000** | **365,537,849** | **0** | **0** | **0** | **156,267,210** | **0** | **0** | **0** | **21,468,396,260** | **6,019,618,817** | **25,149,118,628** | **31,168,737,445** | **52,637,133,705** |
| 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** | **6,362,256,505** | **461,471,550** | **0** | **461,471,550** | **6,823,728,055** |
| 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** | **4,422,294,288** | **64,557,748** | **0** | **64,557,748** | **4,486,852,036** |
| 1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN) | **1,489,886,743** | **147,868,223** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1,637,754,966** | **0** | **0** | **0** | **1,637,754,966** |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 1605 RWANDA BIO-MEDICAL CENTER(RBC) | 2,545,615,526 | 39,343,062,290 | 0 | 0 | 349,300,000 | 0 | 174,020,000 | 0 | 0 | 16,000,000 | 64,904,419 | 0 | 0 | 0 | 42,492,902,235 | 84,258,346,875 | 110,467,434,556 | 194,725,781,431 | 237,218,683,666 |
| 1606 RWANDA FOOD AND DRUGS AUTHORITY | 1,486,717,687 | 2,820,691,929 | 0 | 0 | 0 | 439,508,195 | 15,060,000 | 0 | 0 | 15,000,000 | 891,729,029 | 0 | 0 | 0 | 5,668,706,840 | 2,079,000,000 | 0 | 2,079,000,000 | 7,747,706,840 |
| 1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT | 165,280,557 | 5,730,606,018 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,895,886,575 | 0 | 890,000,000 | 890,000,000 | 6,785,886,575 |
| **17 NATIONAL PUBLIC** | 3,015,996,162 | 2,033,216,986 | 0 | 0 | 300,000,000 | 10,000,000 | 31,500,000 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 5,393,713,148 | 300,000,000 | 0 | 300,000,000 | 5,693,713,148 |
| 1700 NATIONAL PUBLIC PROSECUTION AUTHORITY | 3,015,996,162 | 2,033,216,986 | 0 | 0 | 300,000,000 | 10,000,000 | 31,500,000 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 5,393,713,148 | 300,000,000 | 0 | 300,000,000 | 5,693,713,148 |
| **18 MININFRA** | 9,417,870,045 | 73,844,528,226 | 0 | 800,000,000 | 2,288,517,778 | 4,080,549,510 | 739,733,604 | 0 | 0 | 9,500,000 | 440,500,000 | 3,000,000 | 0 | 0 | 91,624,199,163 | 82,069,825,487 | 222,180,238,635 | 304,250,064,122 | 395,874,263,285 |
| 1800 MININFRA | 705,005,722 | 1,040,231,744 | 0 | 800,000,000 | 0 | 0 | 683,150,602 | 0 | 0 | 0 | 158,000,000 | 0 | 0 | 0 | 3,386,388,068 | 931,470,638 | 950,122,906 | 1,881,593,544 | 5,267,981,612 |
| 1801 ROAD MAINTENANCE FUND (RMF) | 184,500,000 | 55,622,588,691 | 0 | 0 | 800,000,000 | 0 | 9,000,000 | 0 | 0 | 0 | 40,000,000 | 3,000,000 | 0 | 0 | 56,659,088,691 | 0 | 0 | 0 | 56,659,088,691 |
| 1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA) | 650,689,787 | 195,022,950 | 0 | 0 | 0 | 21,098,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 866,811,372 | 20,752,521,405 | 135,580,000,000 | 156,332,521,405 | 157,199,332,777 |
| 1804 RWANDA HOUSING AUTHORITY(RHA) | 1,033,027,314 | 7,599,460,719 | 0 | 0 | 0 | 25,799,995 | 9,000,000 | 0 | 0 | 0 | 70,000,000 | 0 | 0 | 0 | 8,737,288,028 | 26,279,923,202 | 783,476,000 | 27,063,399,202 | 35,800,687,230 |
| 1806 ENERGY DEVELOPMENT CORPORATION (EDCL) | 1,778,947,249 | 9,169,724,122 | 0 | 0 | 1,488,517,778 | 4,033,650,880 | 35,583,002 | 0 | 0 | 0 | 167,500,000 | 0 | 0 | 0 | 16,673,923,031 | 29,647,660,242 | 54,137,322,793 | 83,784,983,035 | 100,458,906,066 |
| 1807 WATER AND SANITATION CORPORATION (WASAC) | 5,065,699,973 | 217,500,000 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 9,500,000 | 5,000,000 | 0 | 0 | 0 | 5,300,699,973 | 4,458,250,000 | 30,729,316,936 | 35,187,566,936 | 40,488,266,909 |
| **20 MIFOTRA** | 711,862,376 | 591,359,786 | 0 | 370,681,871 | 0 | 1,528,571 | 5,500,000 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 1,700,932,604 | 460,648,200 | 0 | 460,648,200 | 2,161,580,804 |
| 2000 MIFOTRA | 711,862,376 | 591,359,786 | 0 | 0 | 0 | 1,528,571 | 5,500,000 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 1,330,250,733 | 300,000,000 | 0 | 300,000,000 | 1,630,250,733 |
| 2001 RWANDA MANAGEMENT INSTITUTE (RMI) | 0 | 0 | 0 | 370,681,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370,681,871 | 160,648,200 | 0 | 160,648,200 | 531,330,071 |
| **23 MINALOC** | 5,597,188,961 | 7,888,268,429 | 0 | 0 | 400,000,000 | 14,244,924,912 | 134,415,021 | 0 | 0 | 43,701,815 | 645,294,936 | 0 | 500,000 | 0 | 28,954,294,074 | 2,843,765,667 | 77,720,259,083 | 80,564,024,750 | 109,518,318,824 |
| 2300 MINALOC | 695,809,343 | 920,432,623 | 0 | 0 | 400,000,000 | 39,300,000 | 6,500,000 | 0 | 0 | 0 | 12,000,000 | 0 | 0 | 0 | 2,074,041,966 | 150,000,000 | 2,894,132,835 | 3,044,132,835 | 5,118,174,801 |
| 2301 NATIONAL ELECTORAL COMMISSION (NEC) | 413,582,661 | 1,934,685,777 | 0 | 0 | 0 | 12,000,000 | 11,485,740 | 0 | 0 | 0 | 310,894,920 | 0 | 0 | 0 | 2,682,649,098 | 0 | 0 | 0 | 2,682,649,098 |
| 2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG | 184,931,605 | 795,231,036 | 0 | 0 | 0 | 12,447,240,046 | 28,824,433 | 0 | 0 | 6,500,000 | 214,850,000 | 0 | 0 | 0 | 13,677,577,120 | 0 | 0 | 0 | 13,677,577,120 |
| 2305 LOCAL DEVELOPMENT AGENCY (LODA) | 303,544,437 | 278,737,768 | 0 | 0 | 0 | 5,543,055 | 14,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602,475,260 | 228,346,704 | 74,178,899,368 | 74,407,246,072 | 75,009,721,332 |
| 2306 NATIONAL COMMISION FOR DEMOBILISATIO AND | 738,741,773 | 314,000,000 | 0 | 0 | 0 | 1,716,190,810 | 17,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,785,932,583 | 0 | 600,000,000 | 600,000,000 | 3,385,932,583 |
| 2307 EASTERN PROVINCE | 217,116,405 | 207,094,926 | 0 | 0 | 0 | 0 | 1,420,000 | 0 | 0 | 0 | 3,500,000 | 0 | 0 | 0 | 429,131,331 | 0 | 0 | 0 | 429,131,331 |
| 2308 SOUTHERN PROVINCE | 207,616,517 | 225,150,534 | 0 | 0 | 0 | 700,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 434,267,051 | 0 | 0 | 0 | 434,267,051 |
| 2309 WESTERN PROVINCE | 240,171,240 | 214,021,157 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 454,192,402 | 0 | 0 | 0 | 454,192,402 |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 2310 NORTHERN PROVINCE | 207,496,571 | 193,252,603 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,769,174 | 0 | 0 | 0 | 400,769,174 |
| 2313 NATIONAL IDENTIFICATION AGENCY(NIDA) | 421,659,619 | 1,700,818,986 | 0 | 0 | 0 | 0 | 25,000,000 | 0 | 0 | 0 | 49,000,012 | 0 | 500,000 | 0 | 2,196,978,617 | 1,107,418,963 | 0 | 1,107,418,963 | 3,304,397,580 |
| 2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES | 61,933,986 | 78,452,259 | 0 | 0 | 0 | 23,250,000 | 7,264,856 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,901,101 | 0 | 47,226,880 | 47,226,880 | 218,127,981 |
| 2315 RWANDA BROADCASTING AGENCY | 1,134,942,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,134,942,168 | 560,000,000 | 0 | 560,000,000 | 1,694,942,168 |
| 2318 NATIONAL REHABILITATION SERVICE | 769,642,636 | 1,026,390,760 | 0 | 0 | 0 | 701,000 | 21,449,992 | 0 | 0 | 37,201,815 | 55,050,000 | 0 | 0 | 0 | 1,910,436,203 | 798,000,000 | 0 | 798,000,000 | 2,708,436,203 |
| **25 MINEMA** | 282,666,172 | 493,294,535 | 0 | 0 | 0 | 195,161,525 | 70,553,065 | 0 | 0 | 0 | 17,000,000 | 0 | 0 | 0 | 1,058,675,297 | 160,000,000 | 15,335,618,971 | 15,495,618,971 | 16,554,294,268 |
| 2500 MINEMA | 282,666,172 | 493,294,535 | 0 | 0 | 0 | 195,161,525 | 70,553,065 | 0 | 0 | 0 | 17,000,000 | 0 | 0 | 0 | 1,058,675,297 | 160,000,000 | 15,335,618,971 | 15,495,618,971 | 16,554,294,268 |
| **26 MIGEPROF** | 632,011,891 | 737,264,504 | 0 | 0 | 10,000,000 | 1,990,508 | 12,557,164 | 0 | 0 | 0 | 4,742,860 | 0 | 0 | 0 | 1,398,566,927 | 8,164,296,824 | 669,920,741 | 8,834,217,565 | 10,232,784,492 |
| 2600 MIGEPROF | 276,329,084 | 246,812,814 | 0 | 0 | 10,000,000 | 0 | 3,500,000 | 0 | 0 | 0 | 4,742,860 | 0 | 0 | 0 | 541,384,758 | 0 | 88,181,927 | 88,181,927 | 629,566,685 |
| 2601 NATIONAL WOMEN COUNCIL(NWC) | 87,969,078 | 46,355,381 | 0 | 0 | 0 | 0 | 9,057,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143,381,623 | 64,791,316 | 30,000,000 | 94,791,316 | 238,172,939 |
| 2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD) | 267,713,729 | 444,096,309 | 0 | 0 | 0 | 1,990,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 713,800,546 | 8,099,505,508 | 551,738,814 | 8,651,244,322 | 9,365,044,868 |
| **27 MYCULTURE** | 1,387,787,614 | 1,664,486,275 | 0 | 0 | 0 | 23,717,326 | 56,410,002 | 0 | 0 | 27,900,001 | 30,430,005 | 2,000,002 | 0 | 0 | 3,192,731,225 | 871,371,784 | 2,000,000,000 | 2,871,371,784 | 6,064,103,009 |
| 1503 CHANCELLERY FOR HEROS, NATIONAL | 139,826,781 | 150,880,946 | 0 | 0 | 0 | 8,517,326 | 33,400,000 | 0 | 0 | 0 | 8,130,000 | 0 | 0 | 0 | 340,755,053 | 400,000,000 | 0 | 400,000,000 | 740,755,053 |
| 1902 NATIONAL YOUTH COUNCIL (NYC) | 62,113,348 | 68,980,374 | 0 | 0 | 0 | 0 | 2,610,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133,703,722 | 0 | 0 | 0 | 133,703,722 |
| 2317 NATIONAL ITORERO COMMISSION | 356,188,433 | 455,297,585 | 0 | 0 | 0 | 13,100,000 | 10,300,002 | 0 | 0 | 27,900,001 | 14,300,005 | 2,000,002 | 0 | 0 | 879,086,028 | 0 | 0 | 0 | 879,086,028 |
| 2700 MYCULTURE | 343,293,058 | 540,071,753 | 0 | 0 | 0 | 1,400,000 | 7,100,000 | 0 | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 899,864,811 | 311,371,784 | 2,000,000,000 | 2,311,371,784 | 3,211,236,595 |
| 2701 RWANDA CULTURAL HERITAGE ACADEMY | 486,365,994 | 449,255,617 | 0 | 0 | 0 | 700,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 939,321,611 | 160,000,000 | 0 | 160,000,000 | 1,099,321,611 |
| **28 MINICT** | 4,263,457,217 | 3,812,475,030 | 0 | 0 | 1,000,000,000 | 20,000,000 | 25,600,010 | 0 | 0 | 3 | 15,000,004 | 1 | 0 | 0 | 9,136,532,265 | 6,963,967,318 | 6,375,799,240 | 13,339,766,558 | 22,476,298,823 |
| 1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA) | 4,015,890,673 | 2,532,135,643 | 0 | 0 | 0 | 16,000,000 | 22,100,010 | 0 | 0 | 3 | 15,000,004 | 1 | 0 | 0 | 6,601,126,334 | 5,963,967,318 | 6,000,844,690 | 11,964,812,008 | 18,565,938,342 |
| 2800 MINICT | 247,566,544 | 1,280,339,387 | 0 | 0 | 1,000,000,000 | 4,000,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,535,405,931 | 1,000,000,000 | 374,954,550 | 1,374,954,550 | 3,910,360,481 |
| **29 MINISTRY OF ENVIRONMENT** | 2,217,688,465 | 1,887,965,865 | 0 | 0 | 0 | 3,800,000 | 13,745,707 | 0 | 0 | 24,054,000 | 115,005,678 | 19,722,720 | 0 | 0 | 4,281,982,435 | 2,145,617,149 | 20,795,909,623 | 22,941,526,772 | 27,223,509,207 |
| 2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY | 370,861,213 | 267,864,394 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 639,725,607 | 640,605,710 | 8,341,664,097 | 8,982,269,807 | 9,621,995,414 |
| 2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA) | 561,751,124 | 654,349,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,054,000 | 71,056,826 | 19,722,720 | 0 | 0 | 1,330,934,590 | 0 | 40,695,500 | 40,695,500 | 1,371,630,090 |
| 2206 RWANDA LAND MANAGEMENT AND USE | 681,779,475 | 421,402,317 | 0 | 0 | 0 | 2,700,000 | 8,000,000 | 0 | 0 | 0 | 35,500,010 | 0 | 0 | 0 | 1,149,381,802 | 440,000,000 | 0 | 440,000,000 | 1,589,381,802 |
| 2900 MINISTRY OF ENVIRONMENT (MOE) | 335,029,093 | 287,424,072 | 0 | 0 | 0 | 1,100,000 | 3,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 627,253,165 | 15,000,000 | 7,155,370,091 | 7,170,370,091 | 7,797,623,256 |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 2901 FONERWA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 785,000,000 | 4,758,179,935 | 5,543,179,935 | 5,543,179,935 |
| 2903 RWANDA FORESTRY AUTHORITY (RFA) | 268,267,560 | 256,925,162 | 0 | 0 | 0 | 0 | 1,045,707 | 0 | 0 | 0 | 8,448,842 | 0 | 0 | 0 | 534,687,271 | 265,011,439 | 500,000,000 | 765,011,439 | 1,299,698,710 |
| **40 NGOMA** | 9,386,265,265 | 610,597,423 | 0 | 0 | 1,885,413,488 | 362,761,697 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 12,245,537,873 | 5,470,774,459 | 0 | 5,470,774,459 | 17,716,312,332 |
| 4000 NGOMA DISTRICT | 9,386,265,265 | 610,597,423 | 0 | 0 | 1,885,413,488 | 362,761,697 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 12,245,537,873 | 5,470,774,459 | 0 | 5,470,774,459 | 17,716,312,332 |
| **41 BUGESERA** | 10,271,830,927 | 312,894,449 | 0 | 0 | 2,116,186,846 | 792,841,591 | 51,552,392 | 0 | 0 | 0 | 28,833,118 | 0 | 0 | 0 | 13,574,139,323 | 5,033,434,601 | 0 | 5,033,434,601 | 18,607,573,924 |
| 4100 BUGESERA DISTRICT | 10,271,830,927 | 312,894,449 | 0 | 0 | 2,116,186,846 | 792,841,591 | 51,552,392 | 0 | 0 | 0 | 28,833,118 | 0 | 0 | 0 | 13,574,139,323 | 5,033,434,601 | 0 | 5,033,434,601 | 18,607,573,924 |
| **42 GATSIBO** | 13,190,290,292 | 656,583,454 | 0 | 0 | 2,466,744,450 | 274,350,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,587,968,652 | 4,384,187,893 | 0 | 4,384,187,893 | 20,972,156,545 |
| 4200 GATSIBO DISTRICT | 13,190,290,292 | 656,583,454 | 0 | 0 | 2,466,744,450 | 274,350,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,587,968,652 | 4,384,187,893 | 0 | 4,384,187,893 | 20,972,156,545 |
| **43 KAYONZA** | 9,798,926,439 | 384,150,582 | 0 | 0 | 1,981,921,123 | 341,431,042 | 0 | 0 | 0 | 0 | 640,000 | 0 | 0 | 0 | 12,507,069,186 | 3,755,190,723 | 0 | 3,755,190,723 | 16,262,259,909 |
| 4300 KAYONZA DISTRICT | 9,798,926,439 | 384,150,582 | 0 | 0 | 1,981,921,123 | 341,431,042 | 0 | 0 | 0 | 0 | 640,000 | 0 | 0 | 0 | 12,507,069,186 | 3,755,190,723 | 0 | 3,755,190,723 | 16,262,259,909 |
| **44 KIREHE** | 8,694,185,757 | 614,138,735 | 0 | 0 | 2,307,369,928 | 203,013,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,818,708,180 | 3,250,779,164 | 0 | 3,250,779,164 | 15,069,487,344 |
| 4400 KIREHE DISTRICT | 8,694,185,757 | 614,138,735 | 0 | 0 | 2,307,369,928 | 203,013,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,818,708,180 | 3,250,779,164 | 0 | 3,250,779,164 | 15,069,487,344 |
| **45 NYAGATARE** | 12,640,104,496 | 411,660,225 | 0 | 0 | 2,455,546,054 | 107,459,037 | 64,533,224 | 0 | 0 | 0 | 63,666,874 | 0 | 0 | 0 | 15,742,969,910 | 9,578,298,526 | 0 | 9,578,298,526 | 25,321,268,436 |
| 4500 NYAGATARE DISTRICT | 12,640,104,496 | 411,660,225 | 0 | 0 | 2,455,546,054 | 107,459,037 | 64,533,224 | 0 | 0 | 0 | 63,666,874 | 0 | 0 | 0 | 15,742,969,910 | 9,578,298,526 | 0 | 9,578,298,526 | 25,321,268,436 |
| **46 RWAMAGANA** | 10,020,332,451 | 593,985,785 | 0 | 0 | 1,945,677,391 | 332,973,224 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,893,768,851 | 3,719,064,217 | 0 | 3,719,064,217 | 16,612,833,068 |
| 4600 RWAMAGANA DISTRICT | 10,020,332,451 | 593,985,785 | 0 | 0 | 1,945,677,391 | 332,973,224 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,893,768,851 | 3,719,064,217 | 0 | 3,719,064,217 | 16,612,833,068 |
| **47 HUYE** | 9,538,711,100 | 275,451,385 | 0 | 0 | 1,606,957,938 | 2,467,953,976 | 38,901,819 | 0 | 0 | 0 | 14,348,046 | 0 | 0 | 0 | 13,942,324,264 | 3,125,910,070 | 0 | 3,125,910,070 | 17,068,234,334 |
| 4700 HUYE DISTRICT | 9,538,711,100 | 275,451,385 | 0 | 0 | 1,606,957,938 | 2,467,953,976 | 38,901,819 | 0 | 0 | 0 | 14,348,046 | 0 | 0 | 0 | 13,942,324,264 | 3,125,910,070 | 0 | 3,125,910,070 | 17,068,234,334 |
| **48 NYAMAGABE** | 11,232,834,679 | 660,136,039 | 0 | 0 | 2,046,744,433 | 465,962,556 | 0 | 0 | 0 | 45,311,082 | 0 | 0 | 0 | 0 | 14,450,988,789 | 5,239,586,857 | 0 | 5,239,586,857 | 19,690,575,646 |
| 4800 NYAMAGABE DISTRICT | 11,232,834,679 | 660,136,039 | 0 | 0 | 2,046,744,433 | 465,962,556 | 0 | 0 | 0 | 45,311,082 | 0 | 0 | 0 | 0 | 14,450,988,789 | 5,239,586,857 | 0 | 5,239,586,857 | 19,690,575,646 |
| **49 GISAGARA** | 10,071,932,986 | 642,372,960 | 0 | 4,000,000 | 2,169,340,516 | 1,147,901,877 | 1,100,000 | 0 | 0 | 0 | 20,700,000 | 0 | 0 | 0 | 14,057,348,339 | 3,726,382,052 | 0 | 3,726,382,052 | 17,783,730,391 |
| 4900 GISAGARA DISTRICT | 10,071,932,986 | 642,372,960 | 0 | 4,000,000 | 2,169,340,516 | 1,147,901,877 | 1,100,000 | 0 | 0 | 0 | 20,700,000 | 0 | 0 | 0 | 14,057,348,339 | 3,726,382,052 | 0 | 3,726,382,052 | 17,783,730,391 |
| **50 MUHANGA** | 9,692,236,733 | 111,138,223 | 0 | 0 | 1,621,572,127 | 594,913,835 | 37,769,262 | 0 | 0 | 34,417,058 | 0 | 0 | 0 | 0 | 12,092,047,238 | 2,604,581,194 | 0 | 2,604,581,194 | 14,696,628,432 |
| 5000 MUHANGA DISTRICT | 9,692,236,733 | 111,138,223 | 0 | 0 | 1,621,572,127 | 594,913,835 | 37,769,262 | 0 | 0 | 34,417,058 | 0 | 0 | 0 | 0 | 12,092,047,238 | 2,604,581,194 | 0 | 2,604,581,194 | 14,696,628,432 |
| **51 KAMONYI** | 9,087,928,486 | 156,591,926 | 0 | 0 | 1,924,353,806 | 656,996,106 | 0 | 0 | 0 | 32,944,212 | 0 | 0 | 0 | 0 | 11,858,814,536 | 3,080,510,164 | 0 | 3,080,510,164 | 14,939,324,700 |
| 5100 KAMONYI DISTRICT | 9,087,928,486 | 156,591,926 | 0 | 0 | 1,924,353,806 | 656,996,106 | 0 | 0 | 0 | 32,944,212 | 0 | 0 | 0 | 0 | 11,858,814,536 | 3,080,510,164 | 0 | 3,080,510,164 | 14,939,324,700 |
| **52 NYANZA** | 9,576,295,836 | 321,273,120 | 0 | 0 | 2,145,692,482 | 1,367,999,669 | 0 | 0 | 0 | 600,000 | 900,000 | 0 | 0 | 0 | 13,412,761,107 | 3,873,542,781 | 0 | 3,873,542,781 | 17,286,303,888 |
| 5200 NYANZA DISTRICT | 9,576,295,836 | 321,273,120 | 0 | 0 | 2,145,692,482 | 1,367,999,669 | 0 | 0 | 0 | 600,000 | 900,000 | 0 | 0 | 0 | 13,412,761,107 | 3,873,542,781 | 0 | 3,873,542,781 | 17,286,303,888 |
| **53 NYARUGURU** | 8,890,080,740 | 624,704,031 | 0 | 0 | 1,605,641,417 | 808,517,837 | 0 | 0 | 0 | 0 | 4,500,000 | 0 | 0 | 0 | 11,933,444,025 | 4,750,151,680 | 0 | 4,750,151,680 | 16,683,595,705 |

| | 1.Recurrent | | | | | | | | | | | | | | | 2.Development | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 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 | |
| 5300 NYARUGURU DISTRICT | **8,890,080,740** | **624,704,031** | **0** | **0** | **1,605,641,417** | **808,517,837** | **0** | **0** | **0** | **0** | **4,500,000** | **0** | **0** | **0** | **11,933,444,025** | **4,750,151,680** | **0** | **4,750,151,680** | **16,683,595,705** |
| **54 RUSIZI** | 11,372,469,848 | 704,760,534 | 0 | 0 | 2,169,353,992 | 1,925,031,329 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **16,171,915,702** | 3,819,636,666 | 0 | **3,819,636,666** | **19,991,552,368** |
| 5400 RUSIZI DISTRICT | **11,372,469,848** | **704,760,534** | **0** | **0** | **2,169,353,992** | **1,925,031,329** | **300,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **16,171,915,702** | **3,819,636,666** | **0** | **3,819,636,666** | **19,991,552,368** |
| **55 NYABIHU** | 9,031,036,866 | 457,140,622 | 0 | 0 | 1,660,728,297 | 75,280,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **11,224,186,537** | 3,824,947,180 | 0 | **3,824,947,180** | **15,049,133,717** |
| 5500 NYABIHU DISTRICT | **9,031,036,866** | **457,140,622** | **0** | **0** | **1,660,728,297** | **75,280,752** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **11,224,186,537** | **3,824,947,180** | **0** | **3,824,947,180** | **15,049,133,717** |
| **56 RUBAVU** | 10,040,522,299 | 273,559,746 | 0 | 0 | 2,146,582,235 | 644,466,515 | 4,000,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | **13,109,630,795** | 3,721,587,553 | 0 | **3,721,587,553** | **16,831,218,348** |
| 5600 RUBAVU DISTRICT | **10,040,522,299** | **273,559,746** | **0** | **0** | **2,146,582,235** | **644,466,515** | **4,000,000** | **0** | **0** | **0** | **500,000** | **0** | **0** | **0** | **13,109,630,795** | **3,721,587,553** | **0** | **3,721,587,553** | **16,831,218,348** |
| **57 KARONGI** | 11,224,830,988 | 531,602,000 | 0 | 0 | 1,757,907,683 | 829,669,812 | 0 | 0 | 0 | 8,016,700 | 0 | 0 | 0 | 0 | **14,352,027,183** | 4,548,701,448 | 0 | **4,548,701,448** | **18,900,728,631** |
| 5700 KARONGI DISTRICT | **11,224,830,988** | **531,602,000** | **0** | **0** | **1,757,907,683** | **829,669,812** | **0** | **0** | **0** | **8,016,700** | **0** | **0** | **0** | **0** | **14,352,027,183** | **4,548,701,448** | **0** | **4,548,701,448** | **18,900,728,631** |
| **58 NGORORERO** | 9,502,600,198 | 843,293,008 | 0 | 0 | 1,670,826,772 | 210,389,511 | 38,554,048 | 0 | 0 | 34,374,573 | 600,000 | 0 | 0 | 0 | **12,300,638,110** | 4,590,359,294 | 0 | **4,590,359,294** | **16,890,997,404** |
| 5800 NGORORERO DISTRICT | **9,502,600,198** | **843,293,008** | **0** | **0** | **1,670,826,772** | **210,389,511** | **38,554,048** | **0** | **0** | **34,374,573** | **600,000** | **0** | **0** | **0** | **12,300,638,110** | **4,590,359,294** | **0** | **4,590,359,294** | **16,890,997,404** |
| **59 NYAMASHEKE** | 12,397,918,037 | 756,757,843 | 0 | 0 | 2,265,183,880 | 972,760,902 | 177,885 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | **16,393,298,547** | 5,168,023,921 | 0 | **5,168,023,921** | **21,561,322,468** |
| 5900 NYAMASHEKE DISTRICT | **12,397,918,037** | **756,757,843** | **0** | **0** | **2,265,183,880** | **972,760,902** | **177,885** | **0** | **0** | **0** | **500,000** | **0** | **0** | **0** | **16,393,298,547** | **5,168,023,921** | **0** | **5,168,023,921** | **21,561,322,468** |
| **60 RUTSIRO** | 9,329,036,041 | 630,955,507 | 0 | 0 | 1,904,765,867 | 161,071,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **12,025,829,319** | 3,716,418,941 | 0 | **3,716,418,941** | **15,742,248,260** |
| 6000 RUTSIRO DISTRICT | **9,329,036,041** | **630,955,507** | **0** | **0** | **1,904,765,867** | **161,071,905** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **12,025,829,319** | **3,716,418,941** | **0** | **3,716,418,941** | **15,742,248,260** |
| **61 BURERA** | 9,830,691,082 | 731,261,347 | 0 | 0 | 1,783,565,157 | 113,917,206 | 0 | 0 | 0 | 0 | 1,079,500 | 0 | 0 | 0 | **12,460,514,292** | 5,555,477,959 | 0 | **5,555,477,959** | **18,015,992,251** |
| 6100 BURERA DISTRICT | **9,830,691,082** | **731,261,347** | **0** | **0** | **1,783,565,157** | **113,917,206** | **0** | **0** | **0** | **0** | **1,079,500** | **0** | **0** | **0** | **12,460,514,292** | **5,555,477,959** | **0** | **5,555,477,959** | **18,015,992,251** |
| **62 GICUMBI** | 12,163,096,043 | 233,541,733 | 0 | 0 | 2,160,216,399 | 434,718,620 | 46,052,280 | 0 | 0 | 53,053,034 | 65,503,191 | 0 | 0 | 0 | **15,156,181,300** | 5,213,099,751 | 0 | **5,213,099,751** | **20,369,281,051** |
| 6200 GICUMBI DISTRICT | **12,163,096,043** | **233,541,733** | **0** | **0** | **2,160,216,399** | **434,718,620** | **46,052,280** | **0** | **0** | **53,053,034** | **65,503,191** | **0** | **0** | **0** | **15,156,181,300** | **5,213,099,751** | **0** | **5,213,099,751** | **20,369,281,051** |
| **63 MUSANZE** | 11,105,580,145 | 409,807,151 | 0 | 0 | 2,027,291,583 | 343,852,607 | 0 | 0 | 0 | 38,118,673 | 1,024,000 | 0 | 0 | 0 | **13,925,674,159** | 5,291,550,381 | 0 | **5,291,550,381** | **19,217,224,540** |
| 6300 MUSANZE DISTRICT | **11,105,580,145** | **409,807,151** | **0** | **0** | **2,027,291,583** | **343,852,607** | **0** | **0** | **0** | **38,118,673** | **1,024,000** | **0** | **0** | **0** | **13,925,674,159** | **5,291,550,381** | **0** | **5,291,550,381** | **19,217,224,540** |
| **64 RULINDO** | 10,225,860,978 | 498,247,040 | 0 | 0 | 1,747,451,720 | 409,676,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **12,881,236,389** | 3,480,573,045 | 0 | **3,480,573,045** | **16,361,809,434** |
| 6400 RULINDO DISTRICT | **10,225,860,978** | **498,247,040** | **0** | **0** | **1,747,451,720** | **409,676,651** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **12,881,236,389** | **3,480,573,045** | **0** | **3,480,573,045** | **16,361,809,434** |
| **65 GAKENKE** | 11,696,661,428 | 674,352,751 | 0 | 0 | 1,432,389,910 | 95,899,103 | 49,565,111 | 0 | 0 | 38,447,898 | 0 | 0 | 0 | 0 | **13,987,316,201** | 4,150,219,799 | 0 | **4,150,219,799** | **18,137,536,000** |
| 6500 GAKENKE DISTRICT | **11,696,661,428** | **674,352,751** | **0** | **0** | **1,432,389,910** | **95,899,103** | **49,565,111** | **0** | **0** | **38,447,898** | **0** | **0** | **0** | **0** | **13,987,316,201** | **4,150,219,799** | **0** | **4,150,219,799** | **18,137,536,000** |
| **66 RUHANGO** | 9,618,891,310 | 341,166,991 | 0 | 0 | 1,813,521,779 | 1,094,800,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **12,868,380,352** | 2,616,979,021 | 0 | **2,616,979,021** | **15,485,359,373** |
| 6600 RUHANGO DISTRICT | **9,618,891,310** | **341,166,991** | **0** | **0** | **1,813,521,779** | **1,094,800,272** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **12,868,380,352** | **2,616,979,021** | **0** | **2,616,979,021** | **15,485,359,373** |
| **70 CITY OF KIGALI** | 21,284,776,688 | 83,876,280 | 0 | 0 | 4,836,006,974 | 1,258,373,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **27,463,033,275** | 17,934,283,464 | 0 | **17,934,283,464** | **45,397,316,739** |
| 7000 KIGALI CITY | **21,284,776,688** | **83,876,280** | **0** | **0** | **4,836,006,974** | **1,258,373,333** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **27,463,033,275** | **17,934,283,464** | **0** | **17,934,283,464** | **45,397,316,739** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| **01 PRESIREP** | | | **132,984,558,061** | **126,160,154,877** | **131,072,583,030** |
| | 01 Administrative And Support Services | | **35,001,561,435** | **36,100,664,629** | **36,990,095,571** |
| | | 0101 Administrative And Support Services | 35,001,561,435 | 36,100,664,629 | 36,990,095,571 |
| | 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 | | **157,975,187** | **108,417,750** | **111,670,283** |
| | | 0401 Unity And Reconciliation Monitoring | 157,975,187 | 108,417,750 | 111,670,283 |
| | 05 Niss Operations And Services | | **46,194,889,072** | **50,523,867,208** | **53,388,329,762** |
| | | 0501 Inter-Agency Coordination | 42,191,100,135 | 46,863,493,288 | 50,678,611,357 |
| | | 0502 Intelligence Technical Services | 4,003,788,937 | 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 | | **32,204,290,621** | **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 | 27,964,290,621 | 18,393,673,021 | 17,859,166,920 |
| | | 0704 Investment Promotion And Business Facilitation | 240,000,000 | 170,000,000 | 170,000,000 |
| | | 0706 Special Economic Zones | 4,000,000,000 | 0 | 0 |
| | 08 Quaternary Industry Economic Development | | **800,000,000** | **2,524,000,000** | **3,524,000,000** |
| | | 0801 Ict Support Service Development | 800,000,000 | 2,524,000,000 | 3,524,000,000 |
| | 09 Conflict Prevention And Management | | **84,247,365** | **48,059,514** | **33,970,579** |
| | | 0901 National Community Dialogue And Advocacy | 23,470,065 | 25,635,750 | 26,404,224 |
| | | 0902 Stakeholder Coordination | 60,777,300 | 22,423,764 | 7,566,355 |
| | 19 Science, Technology Innovation and Research Development | | **384,883,101** | **419,515,205** | **415,020,582** |
| | | 1901 Science, Technology Innovation and Research Strategy Development | 180,623,100 | 154,000,000 | 154,000,000 |
| | | 1904 Research Programs Funding and Promotion | 204,260,001 | 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 | | **56,000,000** | **0** | **0** |
| | | E201 Government Advisory Services | 56,000,000 | 0 | 0 |
| | E7 National Capacity Development Coordination | | **2,707,893,044** | **1,994,404,593** | **2,005,206,593** |
| | | E701 Sector Capacity Development Support Coordination | 2,707,893,044 | 1,994,404,593 | 2,005,206,593 |
| | 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 | | **1,601,967,798** | **1,346,396,517** | **1,390,746,323** |
| | | E904 Political Parties, Faith Based and Civil Society Organizations Empowerment | 868,000,000 | 950,796,517 | 1,013,856,000 |
| | | E905 Media Sector Development | 507,487,956 | 201,200,000 | 206,090,323 |
| | | E906 Governance Research | 226,479,842 | 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 | | **0** | **40,000,000** | **40,000,000** |
| | | F402 Propulsion | 0 | 40,000,000 | 40,000,000 |
| | F5 SPACE PROGRAM | | **13,000,000** | **212,750,081** | **171,542,541** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | F501 Remote Sensing, Geospatial Science and Earth Observation | 8,000,000 | 192,750,081 | 151,542,541 |
| | | F502 Satellite Communication and Satellite development | 5,000,000 | 0 | 0 |
| | | F503 Earth and Space Sciences | 0 | 20,000,000 | 20,000,000 |
| | F6 Cyber Security Industry Capacity Development | | **1,602,542,268** | **1,431,346,494** | **1,488,526,856** |
| | | F601 Cyber Security Technical Laboratories | 1,602,542,268 | 1,431,346,494 | 1,488,526,856 |
| | F7 Cyber security operations | | **385,000,000** | **330,000,000** | **343,200,000** |
| | | F701 Information infrastructure protection | 385,000,000 | 330,000,000 | 343,200,000 |
| | FE Cyber security Capacity and skills development | | **690,951,646** | **446,003,506** | **463,843,644** |
| | | FE01 Cyber security Industry Skills Development | 690,951,646 | 446,003,506 | 463,843,644 |
| **02 SENATE** | | | **4,228,995,320** | **4,094,596,245** | **4,121,720,731** |
| | 01 Administrative And Support Services | | **3,277,419,449** | **3,918,696,245** | **3,945,820,731** |
| | | 0101 Administrative And Support Services | 3,277,419,449 | 3,918,696,245 | 3,945,820,731 |
| | 10 Legislation And Oversight | | **451,575,871** | **175,900,000** | **175,900,000** |
| | | 1001 Economic Development And Finance | 330,175,871 | 13,100,000 | 13,100,000 |
| | | 1002 Political And Good Governance | 24,100,000 | 27,000,000 | 27,000,000 |
| | | 1003 Social Affairs And Human Rights | 51,400,000 | 70,400,000 | 70,400,000 |
| | | 1004 Foreign Affairs, Cooperation And Security | 45,900,000 | 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** | | | **13,491,212,510** | **15,040,632,526** | **15,175,972,911** |
| | 01 Administrative And Support Services | | **8,580,231,591** | **9,881,180,556** | **9,936,482,653** |
| | | 0101 Administrative And Support Services | 8,580,231,591 | 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 | | **2,206,096,136** | **2,271,859,520** | **2,311,440,379** |
| | | 1301 Government Oversight | 2,206,096,136 | 2,271,859,520 | 2,311,440,379 |
| | 14 Legislative Drafting And Voting | | **94,943,480** | **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 | 69,583,480 | 77,150,620 | 64,288,480 |
| | 15 State Finance And Property Audit | | **2,534,555,665** | **2,717,687,949** | **2,771,007,519** |
| | | 1501 State Finance And Property Audit | 2,534,555,665 | 2,717,687,949 | 2,771,007,519 |
| | 16 Recruitment And Public Servant Management | | **43,438,719** | **45,243,165** | **45,243,164** |
| | | 1601 Recruitment Oversight | 30,840,970 | 30,840,970 | 30,840,970 |
| | | 1602 Disciplinary Proceedings | 10,410,554 | 12,215,000 | 12,215,000 |
| | | 1603 Human Resource Research And Monitoring | 2,187,195 | 2,187,195 | 2,187,194 |
| | 17 Human Rights Protection And Promotion | | **4,796,203** | **0** | **0** |
| | | 1701 Human Rights Promotion | 4,796,203 | 0 | 0 |
| **04 PRIMATURE** | | | **28,137,985,023** | **28,489,131,248** | **29,519,765,324** |
| | 01 Administrative And Support Services | | **3,993,445,898** | **4,028,228,402** | **4,140,319,867** |
| | | 0101 Administrative And Support Services | 3,993,445,898 | 4,028,228,402 | 4,140,319,867 |
| | 18 Government Action Coordination And Cabinet Affairs | | **353,000,000** | **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 | 45,000,000 | 45,000,000 | 45,000,000 |
| | A7 Integrated Water Resource Management | | **23,602,402,601** | **23,633,309,883** | **24,511,448,507** |
| | | A701 Water Resource Monitoring | 309,500,000 | 479,030,000 | 277,470,912 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | A702 Watershed Rehabilitation And Management | 23,292,902,601 | 23,154,279,883 | 24,233,977,595 |
| | C8 Gender Monitoring | | **189,136,524** | **271,493,874** | **285,231,957** |
| | | C801 Gender Mainstreaming And International Commitments | 147,065,524 | 146,231,810 | 148,699,360 |
| | | C802 Gender-Based Violence Prevention And Response | 42,071,000 | 125,262,064 | 136,532,597 |
| **05 SUPREME COURT** | | | **12,442,558,914** | **13,750,304,672** | **13,874,678,942** |
| | 01 Administrative And Support Services | | **10,465,051,030** | **10,495,834,999** | **10,584,684,103** |
| | | 0101 Administrative And Support Services | 10,465,051,030 | 10,495,834,999 | 10,584,684,103 |
| | 20 Case Management | | **1,977,507,884** | **3,254,469,673** | **3,289,994,839** |
| | | 2001 Ordinary Courts | 1,929,257,918 | 1,941,591,982 | 1,999,839,741 |
| | | 2003 Inspections And Legal Resource Management | 21,876,092 | 1,312,877,691 | 1,290,155,098 |
| | | 2004 High Council Of The Judiciary | 26,373,874 | 0 | 0 |
| **06 MINADEF** | | | **182,624,516,665** | **181,988,993,990** | **196,794,089,203** |
| | 01 Administrative And Support Services | | **152,503,462,192** | **150,606,489,928** | **163,061,585,141** |
| | | 0101 Administrative And Support Services | 152,503,462,192 | 150,606,489,928 | 163,061,585,141 |
| | 21 Institutional Capacity And Personnel Welfare | | **8,638,550,411** | **8,300,000,000** | **8,650,000,000** |
| | | 2101 Institutional Capacity | 3,638,550,411 | 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 | | **21,482,504,062** | **23,082,504,062** | **25,082,504,062** |
| | | 2301 Civil And Military Cooperation | 21,482,504,062 | 23,082,504,062 | 25,082,504,062 |
| **08 MINAFFET** | | | **41,113,001,648** | **41,944,145,278** | **42,367,731,328** |
| | 01 Administrative And Support Services | | **10,823,734,155** | **10,414,702,513** | **10,532,670,882** |
| | | 0101 Administrative And Support Services | 10,823,734,155 | 10,414,702,513 | 10,532,670,882 |
| | 33 Diplomatic Relations And Diaspora Coordination | | **560,996,131** | **1,380,239,273** | **1,360,962,506** |
| | | 3301 Bilateral And Multi-Lateral Cooperation | 499,496,131 | 1,118,239,273 | 1,098,962,506 |
| | | 3303 Diaspora Coordination | 61,500,000 | 262,000,000 | 262,000,000 |
| | 34 Foreign Diplomatic Missions | | **28,030,975,375** | **28,369,075,123** | **28,681,876,099** |
| | | 3401 Embassy Management And Support | 25,712,596,390 | 25,347,309,067 | 26,051,180,754 |
| | | 3402 Diplomatic Relations And Cooperation | 2,318,378,985 | 3,021,766,056 | 2,630,695,345 |
| | 35 Government Communication Services | | **1,697,295,987** | **1,780,128,369** | **1,792,221,841** |
| | | 3501 Government Communication Services | 1,697,295,987 | 1,780,128,369 | 1,792,221,841 |
| **09 MINAGRI** | | | **108,978,320,069** | **118,636,627,350** | **122,255,869,429** |
| | 01 Administrative And Support Services | | **5,752,340,249** | **6,673,292,583** | **6,931,024,368** |
| | | 0101 Administrative And Support Services | 5,752,340,249 | 6,673,292,583 | 6,931,024,368 |
| | EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS | | **1,504,928,649** | **905,629,286** | **921,309,042** |
| | | EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems | 142,000,000 | 114,000,000 | 114,000,000 |
| | | EE02 Animal Resources Policy, Strategies Development | 167,121,840 | 272,221,840 | 272,221,840 |
| | | EE03 Crop Policy and Strategies Development | 1,195,806,809 | 519,407,446 | 535,087,202 |
| | EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES | | **8,866,816,135** | **7,677,444,940** | **7,879,844,940** |
| | | EF01 Food Systems for domestic market supply | 2,196,816,135 | 3,280,444,940 | 3,426,964,940 |
| | | EF02 Traditional Export Crop Development | 1,827,500,000 | 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 | | **87,812,157,448** | **95,344,432,313** | **97,602,868,851** |
| | | EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity | 56,323,018,921 | 75,396,144,551 | 76,529,019,022 |
| | | EG02 Sustainable Animal Resources Production and Productivity | 20,679,984,741 | 13,578,583,045 | 15,233,079,269 |
| | | EG03 Nutrition sensitive agriculture and Resilience Mechanisms | 10,809,153,786 | 6,369,704,717 | 5,840,770,560 |
| | EH AGRICULTURE RESEARCH AND EXTENSION | | **5,042,077,588** | **8,035,828,228** | **8,920,822,228** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | EH01 Research and Innovation | 4,654,481,228 | 7,541,058,228 | 8,427,052,228 |
| | | EH02 Extension Services and Technology Adaptation and Skills Development | 387,596,360 | 494,770,000 | 493,770,000 |
| **10** | **MINICOM** | | **34,901,093,655** | **37,553,029,145** | **38,865,333,077** |
| | 01 | Administrative And Support Services | **6,555,654,787** | **6,425,528,751** | **6,617,187,288** |
| | | 0101 Administrative And Support Services | 6,555,654,787 | 6,425,528,751 | 6,617,187,288 |
| | 40 | Trade development and promotion | **21,316,880,312** | **21,222,110,586** | **21,899,068,394** |
| | | 4001 Domestic Trade Promotion | 36,050,012 | 29 | 29 |
| | | 4002 External Trade Promotion | 21,275,830,292 | 21,222,110,557 | 21,899,068,365 |
| | | 4003 Intellectual Property Rights Promotion | 5,000,008 | 0 | 0 |
| | 41 | Industry development and promotion | **4,301,007,618** | **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 | 249,007,617 | 153,000,005 | 153,000,005 |
| | | 4103 Logistics and infrastructure development | 4,012,000,001 | 6,268,420,860 | 6,773,322,692 |
| | 42 | Standards Development And Certification | **307,677,939** | **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 | 173,473,939 | 248,273,939 | 254,888,939 |
| | | 4203 Product And System Certification | 128,103,000 | 141,051,000 | 141,051,000 |
| | 43 | Quality And Safety Testing | **62,500,000** | **221,089,984** | **160,100,000** |
| | | 4301 Bio-Technology Testing Promotion | 62,400,000 | 220,989,984 | 160,000,000 |
| | | 4302 Chemical Testing Promotion | 100,000 | 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 | **74,347,998** | **431,607,113** | **413,273,972** |
| | | 4501 Non-Financial Cooperative Promotion And Strengthening | 74,347,998 | 431,607,113 | 413,273,972 |
| | 46 | Cooperatives Regulation | **116,550,001** | **27,500,101** | **28,200,002** |
| | | 4601 Inspection And Audit | 97,000,000 | 10,200,100 | 13,100,000 |
| | | 4602 Cooperatives Accreditation | 19,550,001 | 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 | **1,467,275,000** | **1,968,346,801** | **1,947,202,508** |
| | | EN02 Technology Acquisition and Transfer | 1,467,275,000 | 1,968,346,801 | 1,947,202,508 |
| | 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 | **288,500,000** | **82,400,000** | **93,663,272** |
| | | F201 Registration and Licensing | 55,500,000 | 0 | 0 |
| | | F202 Standards and Regulations Inspection | 233,000,000 | 82,400,000 | 93,663,272 |
| | F3 | Business Competition and Consumer Protection | **46,500,000** | **16,500,000** | **20,400,000** |
| | | F301 Competition and Consumer Rights Investigation | 46,500,000 | 16,500,000 | 20,400,000 |
| **12** | **MINECOFIN** | | **1,516,841,542,433** | **1,833,777,942,146** | **1,901,641,642,838** |
| | 01 | Administrative And Support Services | **51,054,000,065** | **67,463,808,464** | **69,001,912,833** |
| | | 0101 Administrative And Support Services | 51,054,000,065 | 67,463,808,464 | 69,001,912,833 |
| | 49 | Resource Mobilisation | **15,087,851,280** | **10,900,824,640** | **11,735,264,233** |
| | | 4901 Mobilization Of Internal Resources | 13,371,028,035 | 10,034,001,395 | 10,868,440,988 |
| | | 4902 Mobilisation Of External Resources | 1,716,823,245 | 866,823,245 | 866,823,245 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | 50 Economic Planning | | **194,940,663,612** | **371,746,914,951** | **388,368,193,909** |
| | | 5001 National Development Coordination And Monitoring | 125,000,000 | 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 | 3,641,408,914 | 17,622,675,866 | 10,248,508,332 |
| | | 5005 Public Investment | 191,084,254,698 | 353,826,464,732 | 377,819,490,624 |
| | 51 Public Finance Management | | **1,246,212,837,574** | **1,374,398,446,571** | **1,423,277,942,948** |
| | | 5101 National Budget Management | 43,999,682,320 | 141,308,569,173 | 141,034,801,168 |
| | | 5102 Treasury Management | 760,673,311,883 | 785,697,611,281 | 834,572,630,564 |
| | | 5103 Public Accounts Management | 1,322,827,601 | 1,424,727,601 | 1,420,927,601 |
| | | 5104 Internal Audit Of Public Institutions | 50,000,000 | 409,600,500 | 409,832,025 |
| | | 5105 Government Portfolio Management | 10,296,356,711 | 13,314,704,992 | 13,596,518,566 |
| | | 5106 Integrated Financial Management System (Ifmis) | 4,206,429,950 | 5,203,302,161 | 5,203,302,161 |
| | | 5107 Public Debt Management | 425,664,229,109 | 427,039,930,863 | 427,039,930,863 |
| | 52 Economic, Social And Demographic Statistics | | **8,528,472,570** | **8,215,671,543** | **8,167,441,751** |
| | | 5201 Social And Demographic Statistics | 553,297,635 | 4,857,283,324 | 6,358,435,994 |
| | | 5202 Statistical Methodology And Research | 777,689,618 | 159,671,864 | 403,229,144 |
| | | 5203 Economic Statistics | 1,766,756,090 | 1,701,588,249 | 1,285,776,609 |
| | | 5204 Population And Household Census | 5,430,729,227 | 1,497,128,106 | 120,000,004 |
| | 54 Public Procurement Management | | **213,878,096** | **304,026,779** | **290,596,513** |
| | | 5401 Public Procurement Monitoring And Audit | 71,378,096 | 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 | 12,500,000 | 274,026,779 | 260,596,513 |
| | 56 Capital Market Stability And Efficiency | | **668,339,236** | **733,149,198** | **785,590,651** |
| | | 5601 Capital Market Development And Research | 630,265,636 | 704,505,598 | 765,748,646 |
| | | 5602 Capital Market Supervision And Inspection | 3,000,000 | 0 | 0 |
| | | 5603 Capital Market Legislation And Regulation | 35,073,600 | 28,643,600 | 19,842,005 |
| | FD Financial Intelligence Services Coordination | | **135,500,000** | **15,100,000** | **14,700,000** |
| | | FD01 Anti-Money Laundering, Counterterrorism and proliferation | 55,500,000 | 8,000,000 | 7,500,000 |
| | | FD02 Financial Intelligence Services | 80,000,000 | 7,100,000 | 7,200,000 |
| **13** | **MINIJUST** | | **107,065,771,754** | **111,190,013,435** | **117,730,993,838** |
| | 01 Administrative And Support Services | | **85,209,315,016** | **90,731,881,815** | **96,360,916,552** |
| | | 0101 Administrative And Support Services | 85,209,315,016 | 90,731,881,815 | 96,360,916,552 |
| | 25 Crime Investigation Services | | **466,102,725** | **220,829,088** | **223,470,220** |
| | | 2501 Crime Investigations and Detection | 466,102,725 | 220,829,088 | 223,470,220 |
| | 26 General Police Operations | | **2,349,999,850** | **157,449,842** | **162,143,337** |
| | | 2601 Public Order And Security | 2,349,999,850 | 157,449,842 | 162,143,337 |
| | 27 Specialised Police Services | | **459,344,960** | **955,406,313** | **956,514,849** |
| | | 2701 Airwing | 402,744,960 | 896,879,113 | 896,879,113 |
| | | 2703 Marine Services | 56,600,000 | 58,527,200 | 59,635,736 |
| | 28 Police Training Schools | | **287,629,016** | **647,093,083** | **1,025,601,408** |
| | | 2801 Police Academy (Npa) | 287,629,016 | 647,093,083 | 1,025,601,408 |
| | 29 Inmates And Tigistes: Correction, Rehabilitation And Social Welfare | | **11,544,446,273** | **11,792,933,746** | **12,007,001,930** |
| | | 2901 Civic Education | 7,000,000 | 7,000,000 | 7,210,000 |
| | | 2902 Vocational Training | 603,733,279 | 665,570,750 | 675,388,110 |
| | | 2903 Inmates And Tigistes Social Welfare | 10,401,712,994 | 10,587,812,996 | 10,770,674,320 |
| | | 2904 Detention Facilities Development | 520,000,000 | 520,300,000 | 541,112,000 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | 2905 Inmates Education | 12,000,000 | 12,250,000 | 12,617,500 |
| | 30 Prisons And Tig Camps Management | | **1,458,697,141** | **1,437,669,200** | **1,585,720,545** |
| | | 3001 Prisons Management | 1,452,497,141 | 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 | | **430,033,012** | **511,700,863** | **528,785,618** |
| | | 3201 Rcs Training School | 430,033,012 | 511,700,863 | 528,785,618 |
| | 58 Community Legal Services And Human Rights | | **2,088,493,013** | **1,583,374,778** | **1,553,003,022** |
| | | 5801 Community Programmes | 496,400,000 | 1,079,660,352 | 998,238,390 |
| | | 5802 Human Rights Services | 149,696,745 | 23,879,138 | 68,040,000 |
| | | 5803 Legal Aid Services | 240,000,000 | 240,000,000 | 240,000,000 |
| | | 5805 Mediation (Abunzi) Committees | 1,202,396,268 | 239,835,288 | 246,724,632 |
| | 59 Legislative, Litigation And Legal Advisory Processes | | **896,529,776** | **1,179,849,353** | **1,314,901,327** |
| | | 5902 Legal Advisory Services | 836,825,291 | 1,163,334,353 | 1,163,334,353 |
| | | 5903 Civil Litigation | 59,704,485 | 16,515,000 | 151,566,974 |
| | 61 Legal Reform | | **144,000,000** | **158,400,000** | **164,736,000** |
| | | 6101 Legal Reform | 144,000,000 | 158,400,000 | 164,736,000 |
| | 75 Fight Against Genocide | | **301,607,836** | **353,287,619** | **323,561,082** |
| | | 7501 Genocide Commemoration And Awareness | 301,507,836 | 353,187,619 | 323,461,082 |
| | | 7502 Genocide Repercussions Advocacy | 100,000 | 100,000 | 100,000 |
| | 76 Genocide Research And Documentation | | **211,100,000** | **431,748,620** | **448,574,565** |
| | | 7601 Genocide Research | 11,100,000 | 11,100,000 | 11,100,000 |
| | | 7602 Genocide Documentation And Information Dissemination | 200,000,000 | 420,648,620 | 437,474,565 |
| | 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 | | **20,000,000** | **20,000,000** | **20,000,000** |
| | | EV01 Inspection and Compliance services | 20,000,000 | 0 | 0 |
| | | EV02 Crime Research for prevention | 0 | 20,000,000 | 20,000,000 |
| **14 MINEDUC** | | | **179,960,374,761** | **208,795,487,462** | **225,000,181,085** |
| | 01 Administrative And Support Services | | **21,930,326,118** | **23,660,207,083** | **24,280,838,909** |
| | | 0101 Administrative And Support Services | 21,930,326,118 | 23,660,207,083 | 24,280,838,909 |
| | 62 Education Sector Planning And Coordination | | **131,821,124** | **0** | **0** |
| | | 6201 Cross-Cutting Programs In Education | 130,000,000 | 0 | 0 |
| | | 6202 Policy, Monitoring And Evaluation | 1,821,124 | 0 | 0 |
| | 63 Education, Science And Technology Research And Development | | **2,325,862,240** | **1,820,000,000** | **1,820,000,000** |
| | | 6301 Science And Technology In Education | 2,320,000,000 | 1,820,000,000 | 1,820,000,000 |
| | | 6303 Research And Climate Change Observatory | 5,862,240 | 0 | 0 |
| | 64 Higher Education Quality Assurance | | **210,500,000** | **612,000,000** | **632,000,000** |
| | | 6401 Higher Education Academic Quality Assurance | 172,500,000 | 523,000,000 | 543,000,000 |
| | | 6403 Accreditation, Standards and Qualifications Framework | 38,000,000 | 89,000,000 | 89,000,000 |
| | 65 Higher Education | | **11,752,667,924** | **11,950,994,603** | **12,047,217,776** |
| | | 6502 Academic Services Management | 11,752,667,924 | 11,950,994,603 | 12,047,217,776 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | 66 Technical And Vocational Education | | **12,428,563,802** | **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 | 5,519,160,031 | 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 | 2,350,000,000 | 2,690,000,000 | 2,849,100,000 |
| | 67 Curricula And Pedagogical Materials | | **9,159,482,919** | **8,893,182,938** | **10,765,724,005** |
| | | 6701 Pre-Primary Curricula And Pedagogical Materials | 635,336,946 | 5,501,679,284 | 7,445,492,582 |
| | | 6702 Primary Curricula And Pedagogical Materials | 2,148,110,190 | 265,786,589 | 269,786,589 |
| | | 6703 Lower Secondary Curricula And Pedagogical Materials | 1,578,812,430 | 1,138,817,065 | 909,525,168 |
| | | 6704 Upper Secondary Curricula And Pedagogical Materials | 4,797,223,353 | 1,986,900,000 | 2,140,919,666 |
| | 68 Teacher Development And Management | | **3,568,573,231** | **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 | 1,030,566,598 | 466,836,352 | 467,420,198 |
| | | 6803 Pre-primary Teacher Development and Management | 227,838,671 | 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 | | **49,796,480,392** | **61,439,834,217** | **78,461,663,136** |
| | | 6901 Pre-Primary Education Quality And Standards | 33,077,085,086 | 37,182,000,000 | 39,242,080,000 |
| | | 6902 Primary Education Quality And Standards | 2,421,938,081 | 2,421,938,081 | 2,421,938,081 |
| | | 6903 Secondary Education Quality And Standards | 14,177,057,225 | 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 | | **5,423,312,474** | **6,592,556,947** | **6,318,080,833** |
| | | 7001 Primary Ict Integration In Education | 1,946,030,531 | 1,207,706,677 | 1,145,963,191 |
| | | 7002 Lower Secondary Ict Integration In Education | 1,957,693,095 | 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 | 856,981,845 | 2,819,984,966 | 2,714,044,267 |
| | 71 Examinations And Accreditation | | **8,666,724,662** | **4,585,232,864** | **484,257,219** |
| | | 7101 Primary Examinations And Accreditation | 8,666,724,662 | 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 | | **110,000,000** | **217,000,000** | **232,000,000** |
| | | ER01 TVET STANDARDS AND ACCREDITATION | 110,000,000 | 217,000,000 | 232,000,000 |
| | ES ICT IN EDUCATION | | **8,560,070,396** | **22,500,002,000** | **22,500,001,560** |
| | | ES01 ICT in Education | 8,560,070,396 | 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** | | **4,382,651,129** | **3,418,742,411** | **3,524,912,295** |
| | 01 Administrative And Support Services | | **1,285,580,291** | **1,288,742,411** | **1,176,012,295** |
| | | 0101 Administrative And Support Services | 1,285,580,291 | 1,288,742,411 | 1,176,012,295 |
| | 73 Sport Policy development | | **3,097,070,838** | **2,130,000,000** | **2,348,900,000** |
| | | 7301 Sports Development | 3,097,070,838 | 2,130,000,000 | 2,348,900,000 |
| **16** | **MINISANTE** | | **317,337,745,843** | **340,272,274,299** | **347,014,359,183** |
| | 01 Administrative And Support Services | | **70,815,452,380** | **69,043,645,827** | **77,048,202,259** |
| | | 0101 Administrative And Support Services | 70,815,452,380 | 69,043,645,827 | 77,048,202,259 |
| | 81 Health Human Resources | | **6,478,606,018** | **6,724,658,647** | **6,765,993,817** |
| | | 8101 Health Professional Development | 6,478,606,018 | 6,724,658,647 | 6,765,993,817 |
| | 85 Specialised Health Services | | **1,161,759,677** | **735,302,533** | **757,361,609** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | 8501 Specialised Service Delivery | 1,161,759,677 | 735,302,533 | 757,361,609 |
| | EI MATERNAL, CHILD AND ADOLESCENT HEALTH | | **114,640,293,616** | **114,126,293,616** | **114,126,293,616** |
| | | EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT | 858,665,591 | 858,665,591 | 858,665,591 |
| | | EI02 VACCINE PREVENTABLE DISEASES | 109,895,649,187 | 109,396,649,187 | 109,396,649,187 |
| | | EI03 NUTRITION | 2,090,024,980 | 2,090,024,980 | 2,090,024,980 |
| | | EI04 COMMUNITY HEALTH | 872,391,981 | 857,391,981 | 857,391,981 |
| | | EI06 FAMILY PLANNING | 923,561,877 | 923,561,877 | 923,561,877 |
| | EJ INFECTIOUS DISEASES PREVENTION AND CONTROL | | **56,528,914,362** | **73,317,044,912** | **77,236,054,128** |
| | | EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES | 29,059,392,962 | 41,464,413,227 | 45,383,422,443 |
| | | EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES | 1,220,727,005 | 1,144,038,549 | 1,144,038,549 |
| | | EJ03 MALARIA AND OTHER PARASITIC DISEASES | 25,133,788,860 | 29,593,587,601 | 29,593,587,601 |
| | | EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE | 1,115,005,535 | 1,115,005,535 | 1,115,005,535 |
| | EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL | | **711,620,940** | **764,749,709** | **764,749,709** |
| | | EK01 MENTAL HEALTH | 55,317,232 | 78,682,992 | 78,682,992 |
| | | EK02 NON COMMUNICABLE DISEASES | 656,303,708 | 686,066,717 | 686,066,717 |
| | EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION | | **44,720,573,630** | **53,306,458,312** | **47,806,175,504** |
| | | EL01 HEALTH INFORMATION AND TECHNOLOGIES | 1,783,952,612 | 1,609,768,289 | 4,623,041,964 |
| | | EL02 PLANNING, MONITORING AND EVALUATION | 20,600,558,925 | 29,223,638,749 | 21,654,979,739 |
| | | EL03 PARTNERSHIPS COORDINATION AND MOBILISATION | 22,500,000 | 47,500,000 | 52,000,000 |
| | | EL04 HEALTH FINANCING | 22,313,562,093 | 22,425,551,274 | 21,476,153,801 |
| | EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT | | **19,902,199,220** | **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 | 4,417,983,264 | 4,150,893,264 | 4,150,893,264 |
| | | EM03 LAB DIAGNOSTIC QUALITY ASSURANCE | 3,427,555,682 | 3,453,152,778 | 3,472,428,949 |
| | | EM05 HEALTH RESEARCH | 14,200,000 | 15,200,000 | 15,200,000 |
| | | EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS | 11,160,588,176 | 10,777,071,858 | 10,926,324,953 |
| | | EM07 HEALTH SERVICE REGULATION | 320,334,964 | 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 | | **2,378,326,000** | **2,788,081,309** | **2,793,081,309** |
| | | EW01 Food and Drugs Assessment & Registration | 92,300,000 | 235,800,000 | 235,800,000 |
| | | EW02 Food and Drugs Inspection & Safety Monitoring | 2,286,026,000 | 2,552,281,309 | 2,557,281,309 |
| **17** | **NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)** | | **5,693,713,148** | **6,466,442,537** | **6,525,045,459** |
| | 01 Administrative And Support Services | | **4,970,013,148** | **6,136,442,537** | **6,181,845,459** |
| | | 0101 Administrative And Support Services | 4,970,013,148 | 6,136,442,537 | 6,181,845,459 |
| | 88 Strategy, Policy And Regulatory Services | | **111,700,000** | **0** | **0** |
| | | 8804 Victims and Witnesses Protection | 6,000,000 | 0 | 0 |
| | | 8806 Prosecution Inspection and Research | 25,700,000 | 0 | 0 |
| | | 8807 Seized and Confiscated Asset Management | 75,000,000 | 0 | 0 |
| | | 8808 Planning, Monitoring and Evaluation | 5,000,000 | 0 | 0 |
| | 89 Prosecutorial Services | | **612,000,000** | **330,000,000** | **343,200,000** |
| | | 8901 Offence Prosecution | 300,000,000 | 330,000,000 | 343,200,000 |
| | | 8902 Special Case Investigations | 2,000,000 | 0 | 0 |
| | | 8904 Decentralized Offence Prosecution | 300,000,000 | 0 | 0 |
| | | 8907 Sexual and GBV Offence Prosecution | 10,000,000 | 0 | 0 |
| **18** | **MININFRA** | | **395,874,263,285** | **418,194,392,106** | **434,781,646,313** |
| | 01 Administrative And Support Services | | **34,996,570,472** | **35,780,833,833** | **36,999,847,374** |
| | | 0101 Administrative And Support Services | 34,996,570,472 | 35,780,833,833 | 36,999,847,374 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | 91 | Infrastructure Policy Development, Monitoring And Evaluation | **1,900,122,906** | **1,003,579,653** | **1,037,399,650** |
| | | 9101 Transport Policy Development Monitoring And Evaluation | 950,000,000 | 15,950,602 | 15,950,602 |
| | | 9103 Water And Sanitation Policy Development Monitoring And Evaluation | 264,831,253 | 278,072,815 | 286,415,000 |
| | | 9104 Housing Policy Development Monitoring And Evaluation | 685,291,653 | 709,556,236 | 735,034,048 |
| | 92 | Road Infrastructure Maintenance Fund | **55,677,628,691** | **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 | 40,677,628,691 | 43,475,277,276 | 45,249,161,476 |
| | 93 | Transport Infrastructure Development And Maintenance | **157,263,992,043** | **166,522,663,042** | **173,729,335,788** |
| | | 9301 Road Infrastructure And Safety | 145,466,743,810 | 149,662,105,966 | 159,213,784,847 |
| | | 9302 Air Infrastructure | 931,470,638 | 1,122,489,497 | 1,038,845,301 |
| | | 9303 Waterways Infrastructure | 10,287,777,095 | 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 | **83,784,983,035** | **89,456,615,198** | **93,004,037,916** |
| | | 9401 Electricity Generation | 1,447,233,994 | 800,000,000 | 0 |
| | | 9402 Electricity Transmission And Distribution | 77,237,749,041 | 74,002,803,619 | 78,350,226,337 |
| | | 9404 Energy Efficiency And Supply Security | 5,100,000,000 | 14,653,811,579 | 14,653,811,579 |
| | 95 | Water And Sanitation | **35,187,566,936** | **37,169,857,782** | **38,785,302,672** |
| | | 9501 Drinking Water Access | 31,711,906,487 | 32,695,539,451 | 29,700,891,238 |
| | | 9502 Sanitation Access | 3,475,660,449 | 4,474,318,331 | 9,084,411,434 |
| | 96 | Urbanisation, Housing And Government Assets Management | **27,063,399,202** | **29,785,565,322** | **30,976,561,437** |
| | | 9601 Urban Planning And Development | 4,381,487,614 | 8,929,938,606 | 10,634,618,100 |
| | | 9602 Rural Settlement Planning And Development | 401,589,657 | 0 | 0 |
| | | 9603 Government Asset Management | 22,280,321,931 | 20,855,626,716 | 20,341,943,337 |
| **20** | **MIFOTRA** | | **2,161,580,804** | **2,279,807,429** | **2,298,154,878** |
| | 01 | Administrative And Support Services | **1,826,580,804** | **1,940,307,429** | **1,945,454,878** |
| | | 0101 Administrative And Support Services | 1,826,580,804 | 1,940,307,429 | 1,945,454,878 |
| | A0 | Organisational Development | **11,000,000** | **0** | **0** |
| | | A002 Organisational Efficiency | 11,000,000 | 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** | | **109,518,318,824** | **114,791,347,328** | **116,416,962,239** |
| | 01 | Administrative And Support Services | **10,887,141,280** | **12,469,889,984** | **13,644,920,404** |
| | | 0101 Administrative And Support Services | 10,887,141,280 | 12,469,889,984 | 13,644,920,404 |
| | B1 | Social Protection | **39,860,644,246** | **33,329,271,542** | **32,871,651,639** |
| | | B101 Support To Genocide Survivors | 12,447,240,046 | 16,807,499,280 | 17,314,711,770 |
| | | B103 Social Protection | 27,413,404,200 | 16,521,772,262 | 15,556,939,869 |
| | B2 | Policy Development And Coordination | **3,522,432,835** | **3,766,447,969** | **3,742,398,912** |
| | | B201 Good governance and decentralization | 798,056,000 | 1,006,681,592 | 945,551,654 |
| | | B202 Social Protection | 2,678,076,835 | 2,665,783,477 | 2,715,065,451 |
| | | B203 Community And Local Development | 19,300,000 | 59,900,000 | 60,810,000 |
| | | B204 Local Government Planning And Imihigo | 12,000,000 | 19,200,000 | 9,570,000 |
| | | B207 Local Government inspection | 15,000,000 | 14,882,900 | 11,401,807 |
| | B3 | Election Preparation And Management | **1,528,139,166** | **1,025,367,747** | **820,881,648** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | B301 Election Preparation And Management | 1,062,988,028 | 339,511,539 | 339,497,640 |
| | | B302 Civic Education On Elections | 465,151,138 | 685,856,208 | 481,384,008 |
| | B6 Local Development Support | | **45,737,485,385** | **56,891,314,681** | **57,924,169,414** |
| | | B601 Local Development Initiatives | 45,737,485,385 | 56,891,314,681 | 57,924,169,414 |
| | B7 Demobilisation, Reintegration And Reinsertion Coordination | | **3,385,932,583** | **3,566,611,766** | **3,598,353,492** |
| | | B701 Demobilisation | 186,000,000 | 163,000,000 | 163,000,000 |
| | | B702 Reintegration | 2,028,690,810 | 1,953,439,480 | 1,945,026,314 |
| | | B703 Reinsertion | 98,000,000 | 83,000,000 | 83,000,000 |
| | | B704 Programme Management | 1,073,241,773 | 1,367,172,286 | 1,407,327,178 |
| | B8 Local Government And Partners Coordination, Monitoring And Evaluation | | **153,389,887** | **18,251,894** | **13,308,118** |
| | | B801 Local Governmentplanning Systems Coordination And Monitoring | 48,099,793 | 3,811,894 | 1,078,118 |
| | | B802 Economic Development Coordination And Monitoring | 20,017,993 | 3,040,000 | 1,190,000 |
| | | B803 Social Development Coordination And Monitoring | 12,331,920 | 3,000,000 | 3,000,000 |
| | | B804 Good Governance And Justice Promotion | 72,940,181 | 8,400,000 | 8,040,000 |
| | B9 National Identification | | **2,492,971,998** | **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 | 668,629,215 | 169,000,000 | 180,000,000 |
| | | B903 National Id System Infrastructure And Security | 1,424,342,783 | 884,975,031 | 928,855,926 |
| | C0 Persons With Disabilities Inclusion And Advocacy | | **105,105,839** | **122,261,307** | **121,633,215** |
| | | C001 Mainstreaming Inclusion Of People With Disability | 85,226,880 | 104,327,347 | 98,444,013 |
| | | C002 Persons With Disability Advocacy | 19,878,959 | 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 | | **1,285,075,605** | **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 | 1,279,366,405 | 1,426,046,208 | 1,424,040,271 |
| **25 MINEMA** | | | **16,554,294,268** | **17,451,035,462** | **18,187,123,231** |
| | 01 Administrative And Support Services | | **588,811,772** | **673,953,563** | **688,266,601** |
| | | 0101 Administrative And Support Services | 588,811,772 | 673,953,563 | 688,266,601 |
| | C4 Returnees And Refugees Management | | **15,037,581,951** | **15,732,957,586** | **16,414,093,131** |
| | | C401 Rwandan Refugees Management | 92,500,000 | 63,283,711 | 72,815,053 |
| | | C402 Foreign Refugee Management | 14,945,081,951 | 15,669,673,875 | 16,341,278,078 |
| | C5 Disaster Management | | **927,900,545** | **1,044,124,313** | **1,084,763,499** |
| | | C501 Disaster Risk Reduction | 527,129,015 | 589,384,332 | 605,229,231 |
| | | C502 Disaster Response And Recovery | 400,771,530 | 454,739,981 | 479,534,268 |
| **26 MIGEPROF** | | | **10,232,784,492** | **10,489,453,318** | **10,683,267,719** |
| | 01 Administrative And Support Services | | **1,300,141,662** | **1,292,203,179** | **1,308,362,230** |
| | | 0101 Administrative And Support Services | 1,300,141,662 | 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 | | **133,445,861** | **125,391,307** | **132,475,499** |
| | | C701 Women Empowerment | 133,445,861 | 125,391,307 | 132,475,499 |
| | C9 Child Rights Protection And Promotion | | **1,251,244,322** | **764,714,572** | **596,705,527** |
| | | C901 Child Rights Protection And Promotion | 1,251,244,322 | 764,714,572 | 596,705,527 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | EQ Early Childhood Development coordination | | **7,430,881,826** | **8,207,932,898** | **8,536,157,132** |
| | | EQ01 Nutrition and Hygiene coordination | 7,410,881,826 | 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** | | | **6,064,103,009** | **6,616,669,286** | **6,676,731,098** |
| | 01 Administrative And Support Services | | **2,728,416,687** | **3,353,045,860** | **3,322,423,598** |
| | | 0101 Administrative And Support Services | 2,728,416,687 | 3,353,045,860 | 3,322,423,598 |
| | 78 Heroism Culture Promotion | | **471,973,220** | **460,800,000** | **499,718,193** |
| | | 7801 Heroism Value Preservation And Promotion | 434,323,220 | 451,200,000 | 461,200,000 |
| | | 7802 Research, National Orders And Decoration Of Honour | 37,650,000 | 9,600,000 | 38,518,193 |
| | 97 Youth Empowerment And Productivity | | **1,885,972,002** | **1,986,972,002** | **2,058,972,002** |
| | | 9705 Youth Entrepreneurship and Employment Development | 1,765,104,211 | 1,863,387,289 | 1,935,387,289 |
| | | 9706 Youth Skills and Talent Development | 120,867,791 | 123,584,713 | 123,584,713 |
| | 99 Youth Economic Empowerment And Social Welfare | | **10,690,000** | **16,760,000** | **12,820,000** |
| | | 9901 Youth Economic Empowerment | 1,700,000 | 5,550,000 | 4,040,000 |
| | | 9902 Youth Mobilisation And Social Welfare | 8,990,000 | 11,210,000 | 8,780,000 |
| | C3 Promotion Of National Cultural Values And Ethics | | **146,013,657** | **233,354,278** | **213,020,159** |
| | | C301 Cultural Values Promotion | 19,510,004 | 22,500,000 | 22,500,000 |
| | | C302 National Service | 24,760,002 | 31,260,000 | 31,260,000 |
| | | C303 Ubutore Development Center | 101,743,651 | 179,594,278 | 159,260,159 |
| | EA Youth Social Empowerment, Ethics and Mobilization | | **470,091,816** | **178,337,146** | **175,337,146** |
| | | EA01 Youth Mobilization and Ethical Values Nurturing | 145,720,032 | 170,337,146 | 167,337,146 |
| | | EA02 Youth Social Empowerment and Inclusiveness | 324,371,784 | 8,000,000 | 8,000,000 |
| | F0 Culture Preservation and Promotion | | **126,622,050** | **111,400,000** | **111,400,000** |
| | | F001 Creative Industries Promotion | 88,122,050 | 65,000,000 | 53,000,000 |
| | | F002 Rwandan culture policy development | 38,500,000 | 46,400,000 | 58,400,000 |
| | F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection | | **219,000,000** | **276,000,000** | **283,040,000** |
| | | 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 | 160,000,000 | 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** | | | **22,476,298,823** | **23,753,548,343** | **23,941,746,709** |
| | 01 Administrative And Support Services | | **8,389,252,545** | **9,482,031,988** | **9,854,033,570** |
| | | 0101 Administrative And Support Services | 8,389,252,545 | 9,482,031,988 | 9,854,033,570 |
| | 98 ICT For Development | | **14,087,046,278** | **14,271,516,355** | **14,087,713,139** |
| | | 9802 Digital Inclusion and Skills Development | 1,145,800,000 | 3,213,427,171 | 3,208,887,134 |
| | | 9803 ICT Support Services Development | 10,864,091,728 | 10,960,089,184 | 10,780,826,005 |
| | | 9804 Innovation and ICT Private Sector Development | 2,077,154,550 | 98,000,000 | 98,000,000 |
| **29 MINISTRY OF ENVIRONMENT (MOE)** | | | **27,223,509,207** | **27,966,183,148** | **28,387,092,061** |
| | 01 Administrative And Support Services | | **3,966,008,314** | **4,108,976,068** | **4,218,669,760** |
| | | 0101 Administrative And Support Services | 3,966,008,314 | 4,108,976,068 | 4,218,669,760 |
| | A4 Environment And Natural Resource Policy Development And Coordination | | **12,713,550,026** | **13,301,241,794** | **13,527,920,345** |
| | | A402 Sector Planning And Coordination | 12,713,550,026 | 13,301,241,794 | 13,527,920,345 |
| | A5 Environmental Management And Climate Change Resilience | | **9,077,734,201** | **9,073,835,148** | **9,154,080,216** |
| | | A501 Advocacy and Multilateral Environmental Agreements | 1,244,664,161 | 573,937,402 | 574,937,402 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | A502 Climate Change Vulnerability | 2,869,966,579 | 2,448,856,225 | 2,108,667,078 |
| | | A503 Environmental Compliance and Enforcement | 4,963,103,461 | 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 | | **793,723,132** | **912,091,459** | **899,246,611** |
| | | A801 Forest Plantation Management And Agro-Forestry | 793,723,132 | 912,091,459 | 899,246,611 |
| | B0 Meteorological Operations | | **159,012,700** | **120,724,755** | **198,396,850** |
| | | B001 Technology And Information Services | 20,994,480 | 20,994,480 | 105,584,667 |
| | | B002 Weather/Climate Services | 138,018,220 | 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 | | **55,104,552** | **93,604,552** | **63,604,552** |
| | | FB01 Meteorological services, standardization and weather warning | 55,104,552 | 93,604,552 | 63,604,552 |
| **40 NGOMA** | | | **17,716,312,332** | **19,634,257,156** | **21,326,357,550** |
| | 01 Administrative And Support Services | | **2,195,313,062** | **2,180,761,151** | **2,241,761,151** |
| | | 0105 Human Resources | 2,195,313,062 | 2,180,761,151 | 2,241,761,151 |
| | 90 Transport | | **266,789,962** | **459,059,322** | **423,631,139** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 266,789,962 | 459,059,322 | 423,631,139 |
| | 95 Water And Sanitation | | **937,273,802** | **339,242,022** | **61,689,265** |
| | | 9503 Water Infrastructure | 937,273,802 | 339,242,022 | 61,689,265 |
| | B1 Social Protection | | **1,048,299,034** | **1,279,760,911** | **1,486,060,911** |
| | | B101 Support To Genocide Survivors | 314,960,000 | 380,390,000 | 450,390,000 |
| | | B104 Family Protection And Women Empowerment | 77,387,923 | 105,216,268 | 126,316,268 |
| | | B105 Vulnerable Groups Support | 648,951,111 | 784,154,643 | 896,354,643 |
| | | B106 People With Disability Support | 7,000,000 | 10,000,000 | 13,000,000 |
| | D0 Good Governance And Justice | | **113,370,880** | **151,787,563** | **177,087,563** |
| | | D001 Good Governance And Decentralisation | 101,334,880 | 135,751,563 | 157,051,563 |
| | | 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 | | **7,948,468,011** | **9,444,259,072** | **10,005,708,847** |
| | | D101 Pre-Primary And Primary Education | 5,251,795,442 | 6,349,136,452 | 6,813,113,835 |
| | | D102 Secondary Education | 1,937,536,586 | 2,288,417,016 | 2,297,689,317 |
| | | D103 Tertiary And Non-Formal Education | 759,135,983 | 806,705,604 | 894,905,695 |
| | D2 Health | | **1,981,135,667** | **2,129,063,125** | **2,326,374,684** |
| | | D201 Health Staff Management | 1,804,665,189 | 1,946,457,542 | 2,140,769,101 |
| | | D202 Health Infrastructure, Equipment And Goods | 98,065,894 | 102,200,999 | 103,200,999 |
| | | D203 Disease Control | 78,404,584 | 80,404,584 | 82,404,584 |
| | 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** | **163,900,000** | **168,900,000** |
| | | D401 Business Support | 11,700,000 | 28,900,000 | 33,900,000 |
| | | D402 Trade And Industry | 0 | 135,000,000 | 135,000,000 |
| | D5 Agriculture | | **1,466,382,855** | **1,531,114,598** | **1,671,934,598** |
| | | D501 Sustainable Crop Production | 1,297,129,991 | 1,331,041,734 | 1,441,041,734 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | D502 Sustainable Livestock Production | 167,245,570 | 197,465,570 | 227,685,570 |
| | | D503 Producer Professionalisation | 2,007,294 | 2,607,294 | 3,207,294 |
| | D6 Environment And Natural Resources | | **199,468,700** | **201,468,700** | **203,468,700** |
| | | D601 Forestry Resources Management | 45,504,540 | 45,504,540 | 45,504,540 |
| | | D602 Soil Conservation | 153,964,160 | 155,964,160 | 157,964,160 |
| | D7 Energy | | **82,098,105** | **82,098,105** | **82,098,105** |
| | | D701 Energy Source Diversification | 35,724,914 | 35,724,914 | 35,724,914 |
| | | D702 Energy Access | 46,373,191 | 46,373,191 | 46,373,191 |
| | D8 Housing, Urban Development And Land Management | | **124,909,254** | **124,909,254** | **124,909,254** |
| | | D801 Urban Master Plan Implementation | 80,000,000 | 80,000,000 | 80,000,000 |
| | | D802 Housing And Settlement Promotion | 44,909,254 | 44,909,254 | 44,909,254 |
| **41 BUGESERA** | | | **18,607,573,924** | **20,848,231,557** | **22,596,605,099** |
| | 01 Administrative And Support Services | | **2,096,091,794** | **2,462,486,198** | **2,708,734,817** |
| | | 0105 Human Resources | 2,096,091,794 | 2,462,486,198 | 2,708,734,817 |
| | 90 Transport | | **938,099,208** | **446,940,091** | **246,940,091** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 938,099,208 | 446,940,091 | 246,940,091 |
| | 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 | | **1,975,581,290** | **2,412,483,120** | **2,245,995,453** |
| | | B101 Support To Genocide Survivors | 848,702,618 | 1,257,570,829 | 1,156,783,162 |
| | | B104 Family Protection And Women Empowerment | 61,520,155 | 63,020,824 | 66,320,824 |
| | | B105 Vulnerable Groups Support | 1,054,969,016 | 1,080,501,966 | 1,010,501,966 |
| | | B106 People With Disability Support | 10,389,501 | 11,389,501 | 12,389,501 |
| | D0 Good Governance And Justice | | **109,828,000** | **210,131,824** | **210,731,824** |
| | | D001 Good Governance And Decentralisation | 95,895,000 | 196,198,824 | 196,798,824 |
| | | 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 | | **9,297,396,992** | **10,012,840,208** | **10,894,328,133** |
| | | D101 Pre-Primary And Primary Education | 5,230,344,476 | 5,760,123,719 | 6,293,174,771 |
| | | D102 Secondary Education | 3,505,298,227 | 3,754,803,253 | 4,065,637,321 |
| | | D103 Tertiary And Non-Formal Education | 561,754,289 | 497,913,236 | 535,516,041 |
| | D2 Health | | **1,565,424,314** | **1,625,728,240** | **1,780,626,499** |
| | | D201 Health Staff Management | 1,512,816,268 | 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 | 40,802,392 | 40,802,392 | 40,802,392 |
| | 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 | | **1,010,115,336** | **1,931,845,576** | **2,710,971,982** |
| | | D501 Sustainable Crop Production | 827,443,623 | 1,749,173,863 | 2,528,300,269 |
| | | 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** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | D702 Energy Access | 107,274,390 | 94,833,366 | 144,833,366 |
| **42** | **GATSIBO** | | **20,972,156,545** | **22,596,709,097** | **24,459,405,371** |
| | 01 | Administrative And Support Services | **2,416,360,769** | **2,873,271,434** | **3,169,640,770** |
| | | 0102 Management Support | 2,416,360,769 | 2,873,271,434 | 3,169,640,770 |
| | 90 | Transport | **585,044,212** | **663,385,100** | **724,157,749** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 585,044,212 | 663,385,100 | 724,157,749 |
| | 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 |
| | B1 | Social Protection | **1,114,932,489** | **1,187,400,877** | **1,253,690,877** |
| | | B101 Support To Genocide Survivors | 487,751,751 | 521,751,751 | 572,751,751 |
| | | B105 Vulnerable Groups Support | 622,180,738 | 659,519,126 | 672,759,126 |
| | | B106 People With Disability Support | 5,000,000 | 6,130,000 | 8,180,000 |
| | D0 | Good Governance And Justice | **41,965,065** | **85,664,690** | **116,874,690** |
| | | D001 Good Governance And Decentralisation | 28,900,065 | 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 | **12,312,598,299** | **13,523,917,199** | **14,110,908,152** |
| | | D101 Pre-Primary And Primary Education | 1,722,586,420 | 2,075,226,232 | 2,254,140,286 |
| | | D102 Secondary Education | 10,293,107,823 | 11,149,340,417 | 11,545,337,319 |
| | | D103 Tertiary And Non-Formal Education | 296,904,056 | 299,350,550 | 311,430,547 |
| | D2 | Health | **2,421,253,312** | **2,363,196,606** | **2,877,349,253** |
| | | D201 Health Staff Management | 2,421,253,312 | 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 | **1,469,702,293** | **1,258,642,752** | **1,542,053,441** |
| | | D501 Sustainable Crop Production | 1,327,302,504 | 1,087,763,005 | 1,328,453,757 |
| | | 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** | | **16,262,259,909** | **17,469,691,958** | **18,950,335,006** |
| | 01 | Administrative And Support Services | **2,463,917,042** | **2,590,403,664** | **1,732,629,131** |
| | | 0102 Management Support | 638,090,262 | 638,090,262 | 667,800,148 |
| | | 0105 Human Resources | 1,825,826,780 | 1,952,313,402 | 1,064,828,983 |
| | 90 | Transport | **116,660,768** | **116,660,768** | **116,660,768** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 116,660,768 | 116,660,768 | 116,660,768 |
| | 95 | Water And Sanitation | **368,258,227** | **368,258,227** | **368,258,227** |
| | | 9503 Water Infrastructure | 368,258,227 | 368,258,227 | 368,258,227 |
| | B1 | Social Protection | **1,033,953,163** | **1,235,829,242** | **1,427,187,084** |
| | | B101 Support To Genocide Survivors | 381,930,000 | 381,930,000 | 381,930,000 |
| | | B104 Family Protection And Women Empowerment | 56,895,238 | 70,409,840 | 70,409,840 |
| | | B105 Vulnerable Groups Support | 587,127,925 | 775,489,402 | 966,847,244 |
| | | B106 People With Disability Support | 8,000,000 | 8,000,000 | 8,000,000 |
| | D0 | Good Governance And Justice | **67,871,837** | **113,590,675** | **113,590,675** |
| | | D001 Good Governance And Decentralisation | 56,523,837 | 102,242,675 | 102,242,675 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | 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 | | **8,482,235,335** | **8,825,249,791** | **11,588,805,031** |
| | | D101 Pre-Primary And Primary Education | 6,390,111,139 | 6,248,142,543 | 9,023,280,086 |
| | | D102 Secondary Education | 1,796,135,248 | 2,317,162,115 | 2,288,371,096 |
| | | D103 Tertiary And Non-Formal Education | 295,988,948 | 259,945,133 | 277,153,849 |
| | D2 Health | | **2,196,978,854** | **3,074,162,511** | **2,359,137,009** |
| | | D201 Health Staff Management | 1,865,334,009 | 2,737,981,160 | 2,022,955,658 |
| | | D202 Health Infrastructure, Equipment And Goods | 239,183,494 | 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** | **1,034,483,000** | **1,143,340,681** |
| | | D501 Sustainable Crop Production | 1,290,581,800 | 858,467,498 | 928,888,630 |
| | | 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** | **76,054,080** | **65,726,400** |
| | | D601 Forestry Resources Management | 76,054,080 | 76,054,080 | 65,726,400 |
| | D7 Energy | | **24,000,000** | **24,000,000** | **24,000,000** |
| | | D701 Energy Source Diversification | 24,000,000 | 24,000,000 | 24,000,000 |
| **44 KIREHE** | | | **15,069,487,344** | **17,294,437,464** | **18,550,874,532** |
| | 01 Administrative And Support Services | | **2,118,846,749** | **2,343,958,983** | **2,618,354,882** |
| | | 0102 Management Support | 78,884,037 | 100,000,000 | 150,000,000 |
| | | 0105 Human Resources | 2,039,962,712 | 2,243,958,983 | 2,468,354,882 |
| | 90 Transport | | **169,059,245** | **199,558,809** | **236,158,281** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 169,059,245 | 199,558,809 | 236,158,281 |
| | 95 Water And Sanitation | | **760,985,182** | **1,015,020,310** | **797,586,180** |
| | | 9503 Water Infrastructure | 760,985,182 | 1,015,020,310 | 797,586,180 |
| | B1 Social Protection | | **833,703,784** | **959,008,267** | **1,136,705,035** |
| | | B101 Support To Genocide Survivors | 216,409,798 | 239,040,000 | 268,340,000 |
| | | B104 Family Protection And Women Empowerment | 103,617,598 | 121,601,805 | 138,665,229 |
| | | B105 Vulnerable Groups Support | 508,676,388 | 593,366,462 | 724,699,806 |
| | | B106 People With Disability Support | 5,000,000 | 5,000,000 | 5,000,000 |
| | D0 Good Governance And Justice | | **27,510,044** | **69,824,770** | **74,801,610** |
| | | D001 Good Governance And Decentralisation | 16,415,044 | 57,889,770 | 62,206,610 |
| | | 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 | | **8,366,538,007** | **10,244,922,879** | **10,912,250,716** |
| | | D101 Pre-Primary And Primary Education | 5,122,130,137 | 6,899,941,819 | 7,405,123,937 |
| | | D102 Secondary Education | 2,928,515,697 | 3,002,966,945 | 3,135,309,128 |
| | | D103 Tertiary And Non-Formal Education | 315,892,173 | 342,014,115 | 371,817,651 |
| | D2 Health | | **1,228,895,270** | **1,303,493,100** | **1,429,987,575** |
| | | D201 Health Staff Management | 1,178,797,767 | 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 | 38,291,849 | 38,291,849 | 38,291,849 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | 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 | | **978,362,630** | **885,359,155** | **1,099,545,871** |
| | | D501 Sustainable Crop Production | 783,469,756 | 652,163,707 | 815,204,633 |
| | | D502 Sustainable Livestock Production | 146,768,099 | 176,121,718 | 213,912,149 |
| | | D503 Producer Professionalisation | 48,124,775 | 57,073,730 | 70,429,089 |
| | D6 Environment And Natural Resources | | **76,068,634** | **78,889,145** | **92,559,881** |
| | | D601 Forestry Resources Management | 49,941,590 | 47,536,692 | 54,936,938 |
| | | D602 Soil Conservation | 26,127,044 | 31,352,453 | 37,622,943 |
| | D7 Energy | | **482,998,132** | **150,000,000** | **100,000,000** |
| | | D702 Energy Access | 482,998,132 | 150,000,000 | 100,000,000 |
| **45** | **NYAGATARE** | | **25,321,268,436** | **23,955,354,654** | **26,089,779,892** |
| | 01 Administrative And Support Services | | **2,520,130,060** | **2,781,143,006** | **3,057,257,373** |
| | | 0102 Management Support | 10,000,000 | 20,000,000 | 20,000,000 |
| | | 0105 Human Resources | 2,510,130,060 | 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 | | **1,127,226,579** | **1,464,420,889** | **1,654,420,889** |
| | | B101 Support To Genocide Survivors | 36,250,000 | 36,250,000 | 36,250,000 |
| | | B104 Family Protection And Women Empowerment | 136,091,092 | 138,872,479 | 138,872,479 |
| | | B105 Vulnerable Groups Support | 948,385,487 | 1,282,798,410 | 1,472,798,410 |
| | | B106 People With Disability Support | 6,500,000 | 6,500,000 | 6,500,000 |
| | D0 Good Governance And Justice | | **482,701,806** | **524,181,998** | **524,181,998** |
| | | D001 Good Governance And Decentralisation | 464,456,806 | 505,936,998 | 505,936,998 |
| | | 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 | | **10,994,825,261** | **11,742,372,311** | **12,681,239,576** |
| | | D101 Pre-Primary And Primary Education | 6,625,588,252 | 7,999,357,266 | 8,576,234,901 |
| | | D102 Secondary Education | 3,959,614,941 | 3,284,427,587 | 3,621,356,255 |
| | | D103 Tertiary And Non-Formal Education | 409,622,068 | 458,587,458 | 483,648,420 |
| | D2 Health | | **2,254,428,904** | **2,389,984,581** | **2,603,698,211** |
| | | D201 Health Staff Management | 2,047,449,804 | 2,177,288,998 | 2,391,002,628 |
| | | D202 Health Infrastructure, Equipment And Goods | 154,542,032 | 160,258,515 | 160,258,515 |
| | | D203 Disease Control | 52,437,068 | 52,437,068 | 52,437,068 |
| | D3 Youth, Sport And Culture | | **1,341,103,000** | **1,341,333,333** | **1,341,333,333** |
| | | D301 Culture Promotion | 7,769,667 | 8,000,000 | 8,000,000 |
| | | D303 Sports and Leisure | 1,333,333,333 | 1,333,333,333 | 1,333,333,333 |
| | D4 Private Sector Development | | **506,073,835** | **388,073,835** | **388,073,835** |
| | | D401 Business Support | 2,000,000 | 4,000,000 | 4,000,000 |
| | | D402 Trade And Industry | 504,073,835 | 384,073,835 | 384,073,835 |
| | D5 Agriculture | | **4,814,188,492** | **2,055,303,162** | **2,571,033,138** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | D501 Sustainable Crop Production | 4,676,923,346 | 1,892,284,016 | 2,365,135,419 |
| | | D502 Sustainable Livestock Production | 137,265,146 | 163,019,146 | 205,897,719 |
| | D6 Environment And Natural Resources | | **12,048,960** | **0** | **0** |
| | | D601 Forestry Resources Management | 12,048,960 | 0 | 0 |
| **46 RWAMAGANA** | | | **16,612,833,068** | **18,392,810,351** | **19,896,080,048** |
| | 01 Administrative And Support Services | | **2,450,720,682** | **2,685,011,932** | **2,942,732,307** |
| | | 0102 Management Support | 107,808,184 | 107,808,184 | 107,808,184 |
| | | 0105 Human Resources | 2,342,912,498 | 2,577,203,748 | 2,834,924,123 |
| | 90 Transport | | **1,325,388,931** | **1,315,091,538** | **1,322,903,778** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,325,388,931 | 1,315,091,538 | 1,322,903,778 |
| | 95 Water And Sanitation | | **158,495,804** | **158,495,804** | **158,495,804** |
| | | 9503 Water Infrastructure | 158,495,804 | 158,495,804 | 158,495,804 |
| | B1 Social Protection | | **973,478,030** | **993,086,603** | **993,086,603** |
| | | B101 Support To Genocide Survivors | 599,660,000 | 599,660,000 | 599,660,000 |
| | | B104 Family Protection And Women Empowerment | 128,201,085 | 133,137,111 | 133,137,111 |
| | | B105 Vulnerable Groups Support | 239,116,945 | 253,789,492 | 253,789,492 |
| | | B106 People With Disability Support | 6,500,000 | 6,500,000 | 6,500,000 |
| | D0 Good Governance And Justice | | **289,242,609** | **307,793,947** | **53,116,844** |
| | | D001 Good Governance And Decentralisation | 274,764,609 | 293,315,947 | 38,638,844 |
| | | 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 | | **8,509,781,436** | **9,705,980,027** | **10,479,721,300** |
| | | D101 Pre-Primary And Primary Education | 4,964,206,581 | 5,134,680,060 | 5,501,585,818 |
| | | D102 Secondary Education | 3,232,558,644 | 4,238,976,784 | 4,624,574,630 |
| | | D103 Tertiary And Non-Formal Education | 313,016,211 | 332,323,183 | 353,560,852 |
| | D2 Health | | **1,760,519,419** | **2,088,673,411** | **2,289,151,741** |
| | | D201 Health Staff Management | 1,708,010,380 | 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 | | **1,099,387,530** | **1,126,377,089** | **1,644,571,671** |
| | | D501 Sustainable Crop Production | 936,385,419 | 930,774,555 | 1,400,068,504 |
| | | 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** | **0** | **0** |
| | | D601 Forestry Resources Management | 36,048,960 | 0 | 0 |
| **47 HUYE** | | | **17,068,234,334** | **17,785,095,878** | **19,549,789,349** |
| | 01 Administrative And Support Services | | **1,821,249,177** | **2,048,563,811** | **2,247,320,562** |
| | | 0102 Management Support | 73,764,597 | 86,277,535 | 88,865,861 |
| | | 0105 Human Resources | 1,747,484,580 | 1,962,286,276 | 2,158,454,701 |
| | 90 Transport | | **381,185,314** | **392,620,865** | **404,399,492** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 381,185,314 | 392,620,865 | 404,399,492 |
| | 95 Water And Sanitation | | **595,572,163** | **608,472,163** | **672,403,961** |
| | | 9503 Water Infrastructure | 595,572,163 | 608,472,163 | 672,403,961 |

**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 | | **3,440,978,849** | **3,593,133,036** | **4,034,078,438** |
| | | B101 Support To Genocide Survivors | 2,602,261,984 | 2,716,676,666 | 2,952,862,034 |
| | | B104 Family Protection And Women Empowerment | 63,088,463 | 67,286,094 | 122,977,754 |
| | | B105 Vulnerable Groups Support | 766,628,403 | 799,900,276 | 948,690,550 |
| | | B106 People With Disability Support | 9,000,000 | 9,270,000 | 9,548,100 |
| | D0 Good Governance And Justice | | **34,951,199** | **78,812,676** | **81,171,858** |
| | | D001 Good Governance And Decentralisation | 19,991,199 | 63,404,476 | 65,303,298 |
| | | 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 | | **8,362,641,181** | **8,341,559,226** | **9,147,449,163** |
| | | D101 Pre-Primary And Primary Education | 4,710,316,112 | 4,429,202,567 | 4,699,264,732 |
| | | D102 Secondary Education | 3,182,471,463 | 3,462,240,017 | 3,955,945,833 |
| | | D103 Tertiary And Non-Formal Education | 469,853,606 | 450,116,642 | 492,238,598 |
| | D2 Health | | **1,554,212,955** | **1,773,598,137** | **1,941,143,807** |
| | | D201 Health Staff Management | 1,424,271,208 | 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** | **11,330,000** | **11,669,700** |
| | | D302 Youth Protection And Promotion | 9,269,667 | 11,330,000 | 11,669,700 |
| | D5 Agriculture | | **560,182,010** | **601,633,553** | **665,512,254** |
| | | D501 Sustainable Crop Production | 415,483,445 | 448,795,275 | 500,464,406 |
| | | 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 | | **281,542,858** | **308,923,451** | **318,191,154** |
| | | D702 Energy Access | 281,542,858 | 308,923,451 | 318,191,154 |
| **48** | **NYAMAGABE** | | **19,690,575,646** | **21,375,374,884** | **23,274,622,357** |
| | 01 Administrative And Support Services | | **2,571,405,907** | **2,802,066,570** | **3,321,342,434** |
| | | 0102 Management Support | 120,955,524 | 120,955,524 | 120,955,524 |
| | | 0105 Human Resources | 2,450,450,383 | 2,681,111,046 | 3,200,386,910 |
| | 90 Transport | | **1,390,424,911** | **1,593,920,969** | **1,812,217,641** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,390,424,911 | 1,593,920,969 | 1,812,217,641 |
| | 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 | | **1,526,183,387** | **1,528,778,387** | **1,583,912,480** |
| | | B101 Support To Genocide Survivors | 474,180,000 | 474,180,000 | 474,180,000 |
| | | B104 Family Protection And Women Empowerment | 114,216,226 | 115,216,226 | 115,216,226 |
| | | B105 Vulnerable Groups Support | 931,787,161 | 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 | | **35,857,267** | **36,823,728** | **36,823,728** |
| | | D001 Good Governance And Decentralisation | 26,344,267 | 27,310,728 | 27,310,728 |
| | | D002 Human Rights And Judiciary Support | 9,513,000 | 9,513,000 | 9,513,000 |
| | D1 Education | | **9,835,321,789** | **11,073,244,971** | **11,824,426,405** |
| | | D101 Pre-Primary And Primary Education | 5,450,458,078 | 6,299,080,059 | 6,398,832,302 |
| | | D102 Secondary Education | 3,333,674,539 | 3,782,918,756 | 4,345,822,551 |
| | | D103 Tertiary And Non-Formal Education | 1,051,189,172 | 991,246,156 | 1,079,771,552 |
| | D2 Health | | **2,019,248,569** | **2,142,857,397** | **2,242,857,396** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | D201 Health Staff Management | 1,886,629,735 | 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 |
| | 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 | | **1,917,445,258** | **1,799,533,971** | **2,054,893,382** |
| | | D501 Sustainable Crop Production | 1,784,399,909 | 1,663,857,323 | 1,904,075,358 |
| | | D502 Sustainable Livestock Production | 133,045,349 | 135,676,648 | 150,818,024 |
| | D7 Energy | | **310,423,606** | **310,423,606** | **310,423,606** |
| | | D702 Energy Access | 310,423,606 | 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** | | **17,783,730,391** | **19,330,687,675** | **20,754,774,071** |
| | 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 | | **220,000,000** | **150,000,000** | **146,000,000** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 220,000,000 | 150,000,000 | 146,000,000 |
| | 95 Water And Sanitation | | **680,000,000** | **547,058,153** | **570,659,014** |
| | | 9503 Water Infrastructure | 680,000,000 | 547,058,153 | 570,659,014 |
| | B1 Social Protection | | **1,948,810,400** | **2,181,582,948** | **1,871,724,903** |
| | | B101 Support To Genocide Survivors | 1,252,540,000 | 1,447,858,721 | 1,120,822,484 |
| | | B104 Family Protection And Women Empowerment | 20,967,382 | 26,114,000 | 26,624,000 |
| | | B105 Vulnerable Groups Support | 666,303,018 | 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 | | **8,866,411,354** | **8,935,404,581** | **9,773,709,848** |
| | | D101 Pre-Primary And Primary Education | 4,979,941,142 | 5,108,594,409 | 5,618,878,750 |
| | | D102 Secondary Education | 3,199,292,911 | 3,095,541,312 | 3,370,061,522 |
| | | D103 Tertiary And Non-Formal Education | 687,177,301 | 731,268,860 | 784,769,576 |
| | D2 Health | | **1,940,776,459** | **2,193,402,151** | **2,392,857,722** |
| | | D201 Health Staff Management | 1,613,893,204 | 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 | | **107,769,667** | **39,000,000** | **19,500,000** |
| | | D301 Culture Promotion | 3,000,000 | 3,400,000 | 3,600,000 |
| | | D302 Youth Protection And Promotion | 104,769,667 | 35,600,000 | 15,900,000 |
| | D4 Private Sector Development | | **60,296,918** | **16,200,000** | **24,500,000** |
| | | D401 Business Support | 60,296,918 | 16,200,000 | 24,500,000 |
| | D5 Agriculture | | **1,120,862,424** | **1,764,747,577** | **1,842,800,306** |
| | | D501 Sustainable Crop Production | 997,531,963 | 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 | | **11,188,320** | **0** | **0** |
| | | D601 Forestry Resources Management | 11,188,320 | 0 | 0 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | D7 | Energy | **20,000,000** | **90,000,000** | **90,000,000** |
| | | D702 Energy Access | 20,000,000 | 90,000,000 | 90,000,000 |
| | D8 | Housing, Urban Development And Land Management | **260,901,129** | **575,098,008** | **814,443,204** |
| | | D802 Housing And Settlement Promotion | 260,901,129 | 575,098,008 | 814,443,204 |
| **50** | **MUHANGA** | | **14,696,628,432** | **15,483,197,305** | **16,823,245,748** |
| | 01 | Administrative And Support Services | **1,729,021,176** | **1,690,125,237** | **1,690,789,375** |
| | | 0102 Management Support | 72,326,510 | 72,326,510 | 72,326,510 |
| | | 0105 Human Resources | 1,656,694,666 | 1,617,798,727 | 1,618,462,865 |
| | 90 | Transport | **557,011,229** | **678,166,907** | **833,798,602** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 557,011,229 | 678,166,907 | 833,798,602 |
| | 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 | **1,240,115,623** | **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 | 558,012,237 | 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 | **23,621,724** | **59,228,808** | **59,228,808** |
| | | D001 Good Governance And Decentralisation | 7,820,801 | 40,782,500 | 40,782,500 |
| | | D002 Human Rights And Judiciary Support | 11,145,923 | 13,791,308 | 13,791,308 |
| | | D007 LABOUR ADMINISTRATION | 4,655,000 | 4,655,000 | 4,655,000 |
| | D1 | Education | **7,807,904,887** | **8,092,933,181** | **9,107,561,591** |
| | | D101 Pre-Primary And Primary Education | 4,347,107,441 | 5,024,754,411 | 5,753,814,496 |
| | | D102 Secondary Education | 2,872,064,016 | 2,259,204,283 | 2,542,958,689 |
| | | D103 Tertiary And Non-Formal Education | 588,733,430 | 808,974,487 | 810,788,406 |
| | D2 | Health | **2,215,567,964** | **2,290,636,198** | **2,406,819,594** |
| | | D201 Health Staff Management | 2,175,129,867 | 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 | **7,769,667** | **7,500,000** | **7,500,000** |
| | | D302 Youth Protection And Promotion | 7,769,667 | 7,500,000 | 7,500,000 |
| | 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 | **367,216,171** | **375,971,671** | **385,971,671** |
| | | D501 Sustainable Crop Production | 242,638,470 | 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** | | **14,939,324,700** | **16,139,804,858** | **17,480,877,807** |
| | 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 | **894,979,511** | **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 |
|---|---|---|---|---|---|
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 894,979,511 | 439,420,145 | 817,376,592 |
| | 95 Water And Sanitation | | **560,000,000** | **850,000,000** | **850,000,000** |
| | | 9503 Water Infrastructure | 560,000,000 | 850,000,000 | 850,000,000 |
| | B1 Social Protection | | **1,188,243,820** | **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 | 59,609,317 | 66,508,209 | 66,508,209 |
| | | B105 Vulnerable Groups Support | 499,504,503 | 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 | | **101,276,610** | **68,268,077** | **68,268,077** |
| | | D001 Good Governance And Decentralisation | 90,656,610 | 57,848,077 | 57,848,077 |
| | | 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 | | **8,440,472,727** | **9,341,037,491** | **9,602,153,048** |
| | | D101 Pre-Primary And Primary Education | 3,904,522,896 | 4,347,422,900 | 5,595,621,311 |
| | | D102 Secondary Education | 3,944,887,216 | 4,451,982,177 | 3,419,850,116 |
| | | D103 Tertiary And Non-Formal Education | 591,062,615 | 541,632,414 | 586,681,621 |
| | D2 Health | | **1,443,655,156** | **1,531,237,103** | **2,173,126,813** |
| | | D201 Health Staff Management | 1,358,739,126 | 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 | | **168,101,319** | **334,000,000** | **12,000,000** |
| | | D302 Youth Protection And Promotion | 11,769,667 | 12,000,000 | 12,000,000 |
| | | D303 Sports and Leisure | 156,331,652 | 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 | | **406,474,963** | **277,769,956** | **347,212,446** |
| | | D501 Sustainable Crop Production | 379,642,532 | 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 | | **60,000,000** | **40,000,000** | **50,000,000** |
| | | D803 Land Use Planning and Management | 60,000,000 | 40,000,000 | 50,000,000 |
| **52 NYANZA** | | | **17,286,303,888** | **17,368,591,506** | **18,850,236,232** |
| | 01 Administrative And Support Services | | **1,796,464,805** | **2,019,911,288** | **2,221,684,415** |
| | | 0102 Management Support | 10,000,000 | 21,800,000 | 23,762,000 |
| | | 0105 Human Resources | 1,786,464,805 | 1,998,111,288 | 2,197,922,415 |
| | 90 Transport | | **473,514,126** | **276,980,908** | **269,376,038** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 473,514,126 | 276,980,908 | 269,376,038 |
| | 95 Water And Sanitation | | **886,022,846** | **879,150,156** | **959,100,647** |
| | | 9503 Water Infrastructure | 886,022,846 | 879,150,156 | 959,100,647 |
| | A6 Land Administration And Land Use Management | | **400,000,000** | **66,000,000** | **64,000,000** |
| | | A602 Land Use Planning And Management | 400,000,000 | 66,000,000 | 64,000,000 |
| | B1 Social Protection | | **2,277,462,859** | **1,883,144,147** | **1,916,896,900** |
| | | B101 Support To Genocide Survivors | 1,575,200,000 | 1,115,734,177 | 1,059,430,271 |
| | | B104 Family Protection And Women Empowerment | 73,749,154 | 103,512,088 | 101,504,479 |

**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 | 622,013,705 | 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 | | **331,081,191** | **471,163,665** | **469,911,029** |
| | | D001 Good Governance And Decentralisation | 320,158,191 | 458,084,595 | 456,464,723 |
| | | 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 | | **8,566,273,109** | **8,829,784,875** | **9,692,132,670** |
| | | D101 Pre-Primary And Primary Education | 4,329,075,010 | 4,651,309,244 | 5,047,748,658 |
| | | D102 Secondary Education | 3,704,303,293 | 3,646,181,941 | 4,076,811,326 |
| | | D103 Tertiary And Non-Formal Education | 532,894,806 | 532,293,690 | 567,572,686 |
| | D2 Health | | **1,609,141,371** | **1,768,728,478** | **1,919,848,645** |
| | | D201 Health Staff Management | 1,561,019,759 | 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 | | **57,794,867** | **87,813,264** | **85,152,256** |
| | | D302 Youth Protection And Promotion | 7,769,667 | 21,780,000 | 21,120,000 |
| | | D303 Sports and Leisure | 50,025,200 | 66,033,264 | 64,032,256 |
| | D4 Private Sector Development | | **278,771,011** | **369,482,735** | **358,745,244** |
| | | D401 Business Support | 1,750,000 | 3,815,000 | 4,158,350 |
| | | D402 Trade And Industry | 277,021,011 | 365,667,735 | 354,586,894 |
| | D5 Agriculture | | **589,854,658** | **707,825,590** | **884,781,988** |
| | | D501 Sustainable Crop Production | 308,589,867 | 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** | | | **16,683,595,705** | **17,714,264,294** | **19,281,474,541** |
| | 01 Administrative And Support Services | | **2,385,810,441** | **3,056,417,302** | **3,358,759,037** |
| | | 0102 Management Support | 94,660,845 | 104,126,929 | 114,539,622 |
| | | 0105 Human Resources | 2,291,149,596 | 2,952,290,373 | 3,244,219,415 |
| | 90 Transport | | **341,738,793** | **309,797,571** | **171,882,739** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 341,738,793 | 309,797,571 | 171,882,739 |
| | 95 Water And Sanitation | | **273,176,471** | **300,494,118** | **330,543,529** |
| | | 9503 Water Infrastructure | 273,176,471 | 300,494,118 | 330,543,529 |
| | B1 Social Protection | | **1,703,050,180** | **1,880,711,753** | **2,183,932,390** |
| | | B101 Support To Genocide Survivors | 841,280,000 | 899,251,499 | 1,108,440,112 |
| | | B104 Family Protection And Women Empowerment | 20,328,191 | 24,130,258 | 26,543,283 |
| | | B105 Vulnerable Groups Support | 832,441,989 | 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 | | **278,543,785** | **356,682,876** | **347,293,199** |
| | | D001 Good Governance And Decentralisation | 268,465,785 | 345,597,076 | 336,308,819 |
| | | 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 | | **7,618,022,077** | **7,388,862,522** | **7,863,995,988** |
| | | D101 Pre-Primary And Primary Education | 4,171,207,775 | 4,004,723,149 | 4,142,119,116 |
| | | D102 Secondary Education | 2,786,103,180 | 2,794,066,996 | 3,076,773,696 |
| | | D103 Tertiary And Non-Formal Education | 660,711,122 | 590,072,377 | 645,103,176 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | D2 Health | | **1,551,242,649** | **1,709,482,902** | **1,880,431,189** |
| | | D201 Health Staff Management | 1,333,268,680 | 1,466,595,549 | 1,613,255,102 |
| | | D202 Health Infrastructure, Equipment And Goods | 134,542,155 | 151,112,358 | 166,223,593 |
| | | D203 Disease Control | 83,431,814 | 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 | | **156,500,000** | **85,800,000** | **90,750,000** |
| | | D401 Business Support | 81,500,000 | 3,300,000 | 0 |
| | | D402 Trade And Industry | 75,000,000 | 82,500,000 | 90,750,000 |
| | D5 Agriculture | | **1,972,720,333** | **2,169,046,707** | **2,554,845,968** |
| | | D501 Sustainable Crop Production | 1,671,744,993 | 1,807,876,299 | 2,105,916,185 |
| | | 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** | | **19,991,552,368** | **22,196,189,393** | **24,047,338,402** |
| | 01 Administrative And Support Services | | **2,452,652,925** | **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 | 2,304,000,000 | 2,959,000,000 | 2,660,000,000 |
| | 90 Transport | | **719,969,952** | **860,418,022** | **964,755,335** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 719,969,952 | 860,418,022 | 964,755,335 |
| | 95 Water And Sanitation | | **240,659,106** | **240,659,106** | **240,659,106** |
| | | 9503 Water Infrastructure | 240,659,106 | 240,659,106 | 240,659,106 |
| | B1 Social Protection | | **2,713,035,870** | **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 | 722,269,685 | 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 | | **10,100,293,369** | **11,226,054,380** | **12,457,255,681** |
| | | D101 Pre-Primary And Primary Education | 5,728,678,387 | 6,253,804,077 | 5,909,528,481 |
| | | D102 Secondary Education | 3,453,745,916 | 4,639,437,604 | 5,698,730,362 |
| | | D103 Tertiary And Non-Formal Education | 917,869,066 | 332,812,699 | 848,996,838 |
| | D2 Health | | **2,251,595,430** | **2,351,595,321** | **2,858,095,321** |
| | | D201 Health Staff Management | 2,017,508,545 | 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** |
| | | 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** |

**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 | 13,000,000 | 27,100,000 | 28,200,000 |
| | D5 Agriculture | | **1,098,308,938** | **1,220,017,473** | **1,493,076,868** |
| | | D501 Sustainable Crop Production | 773,449,165 | 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 | | **224,429,807** | **224,613,241** | **225,613,241** |
| | | D701 Energy Source Diversification | 63,816,566 | 64,000,000 | 65,000,000 |
| | | D702 Energy Access | 160,613,241 | 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** | | | **15,049,133,717** | **16,328,017,831** | **17,768,157,737** |
| | 01 Administrative And Support Services | | **2,115,820,446** | **3,057,544,891** | **4,049,441,782** |
| | | 0105 Human Resources | 2,115,820,446 | 3,057,544,891 | 4,049,441,782 |
| | 90 Transport | | **405,311,637** | **541,517,182** | **559,017,182** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 405,311,637 | 541,517,182 | 559,017,182 |
| | 95 Water And Sanitation | | **400,000,000** | **418,000,000** | **419,000,000** |
| | | 9503 Water Infrastructure | 400,000,000 | 418,000,000 | 419,000,000 |
| | B1 Social Protection | | **548,765,529** | **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 | 457,968,647 | 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 | | **136,286,470** | **147,030,668** | **77,174,692** |
| | | D001 Good Governance And Decentralisation | 123,267,470 | 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 | | **8,073,070,192** | **8,071,966,922** | **8,137,275,754** |
| | | D101 Pre-Primary And Primary Education | 4,796,196,669 | 4,963,586,015 | 4,982,524,281 |
| | | D102 Secondary Education | 2,687,516,653 | 2,558,471,380 | 2,599,564,454 |
| | | D103 Tertiary And Non-Formal Education | 589,356,870 | 549,909,527 | 555,187,019 |
| | D2 Health | | **1,661,650,864** | **1,719,724,382** | **1,784,111,475** |
| | | D201 Health Staff Management | 1,177,253,173 | 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 | | **1,372,252,527** | **1,478,703,032** | **1,818,378,791** |
| | | D501 Sustainable Crop Production | 1,216,869,662 | 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 |
| | 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 |

**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 | | **131,513,402** | **131,513,402** | **131,513,402** |
| | | D802 Housing And Settlement Promotion | 131,513,402 | 131,513,402 | 131,513,402 |
| **56** | **RUBAVU** | | **16,831,218,348** | **18,289,685,485** | **19,831,713,409** |
| | 01 Administrative And Support Services | | **1,565,626,088** | **2,524,718,791** | **1,327,955,042** |
| | | 0105 Human Resources | 1,565,626,088 | 2,524,718,791 | 1,327,955,042 |
| | 90 Transport | | **1,318,488,628** | **1,114,281,299** | **1,468,571,926** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,318,488,628 | 1,114,281,299 | 1,468,571,926 |
| | B1 Social Protection | | **1,352,198,439** | **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 | 699,557,706 | 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 | | **9,714,882,144** | **9,580,385,821** | **11,918,300,422** |
| | | D101 Pre-Primary And Primary Education | 5,795,768,809 | 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 | 502,651,429 | 539,077,168 | 579,825,481 |
| | D2 Health | | **1,524,771,398** | **1,824,593,882** | **2,000,486,478** |
| | | D201 Health Staff Management | 1,467,565,968 | 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 | | **1,167,172,445** | **1,057,381,935** | **1,320,196,169** |
| | | D501 Sustainable Crop Production | 1,002,328,333 | 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 | | **119,232,548** | **129,232,548** | **139,232,548** |
| | | D802 Housing And Settlement Promotion | 119,232,548 | 129,232,548 | 139,232,548 |
| **57** | **KARONGI** | | **18,900,728,631** | **21,227,849,542** | **23,033,743,432** |
| | 01 Administrative And Support Services | | **2,115,808,948** | **2,328,991,029** | **2,561,671,388** |
| | | 0102 Management Support | 115,696,588 | 125,867,432 | 134,875,432 |
| | | 0105 Human Resources | 2,000,112,360 | 2,203,123,597 | 2,426,795,956 |
| | 90 Transport | | **45,853,243** | **50,000,000** | **60,000,000** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 45,853,243 | 50,000,000 | 60,000,000 |
| | 95 Water And Sanitation | | **950,739,976** | **1,007,029,975** | **1,152,251,531** |
| | | 9503 Water Infrastructure | 950,739,976 | 1,007,029,975 | 1,152,251,531 |
| | B1 Social Protection | | **1,869,864,620** | **2,239,978,115** | **2,559,381,904** |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | 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 | 1,003,196,080 | 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 | | **70,046,314** | **118,804,659** | **122,589,834** |
| | | D001 Good Governance And Decentralisation | 54,954,314 | 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 | | **9,351,497,145** | **10,161,359,260** | **10,645,225,626** |
| | | D101 Pre-Primary And Primary Education | 4,853,909,957 | 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 | 626,943,371 | 1,104,439,622 | 723,159,921 |
| | D2 Health | | **2,752,181,127** | **3,304,337,812** | **3,604,625,911** |
| | | D201 Health Staff Management | 2,502,172,574 | 3,054,329,259 | 3,354,617,358 |
| | | D202 Health Infrastructure, Equipment And Goods | 250,008,553 | 250,008,553 | 250,008,553 |
| | D3 Youth, Sport And Culture | | **66,769,667** | **70,400,000** | **74,100,000** |
| | | D301 Culture Promotion | 50,000,000 | 50,000,000 | 50,000,000 |
| | | D302 Youth Protection And Promotion | 16,769,667 | 20,400,000 | 24,100,000 |
| | D4 Private Sector Development | | **71,500,000** | **41,600,000** | **115,900,000** |
| | | D401 Business Support | 71,500,000 | 41,600,000 | 115,900,000 |
| | D5 Agriculture | | **1,077,228,661** | **1,225,860,256** | **1,339,986,155** |
| | | D501 Sustainable Crop Production | 839,457,369 | 909,155,375 | 1,105,204,217 |
| | | D502 Sustainable Livestock Production | 237,771,292 | 316,704,881 | 234,781,938 |
| | D6 Environment And Natural Resources | | **258,272,119** | **318,543,890** | **385,678,329** |
| | | D601 Forestry Resources Management | 11,188,320 | 0 | 0 |
| | | D602 Soil Conservation | 247,083,799 | 318,543,890 | 385,678,329 |
| | D7 Energy | | **140,966,811** | **165,487,760** | **187,987,432** |
| | | D702 Energy Access | 140,966,811 | 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** | | **16,890,997,404** | **18,330,818,752** | **19,950,416,812** |
| | 01 Administrative And Support Services | | **2,265,609,133** | **2,781,843,440** | **2,911,623,389** |
| | | 0105 Human Resources | 2,265,609,133 | 2,781,843,440 | 2,911,623,389 |
| | 90 Transport | | **565,119,781** | **613,831,759** | **667,414,935** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 565,119,781 | 613,831,759 | 667,414,935 |
| | 95 Water And Sanitation | | **381,945,635** | **414,752,198** | **450,839,419** |
| | | 9503 Water Infrastructure | 381,945,635 | 414,752,198 | 450,839,419 |
| | B1 Social Protection | | **911,484,675** | **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 |
| | | B105 Vulnerable Groups Support | 761,647,137 | 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 | | **372,215,328** | **400,499,494** | **432,806,808** |
| | | D001 Good Governance And Decentralisation | 355,177,828 | 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 | | **8,329,304,475** | **8,847,103,071** | **9,656,461,958** |

**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 | 7,250,062,045 | 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 | 630,155,097 | 571,989,117 | 629,065,538 |
| | D2 Health | | **1,884,786,288** | **2,067,380,339** | **2,298,427,844** |
| | | D201 Health Staff Management | 1,749,450,858 | 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** | | **21,561,322,468** | **23,600,275,860** | **25,635,852,141** |
| | 01 Administrative And Support Services | | **2,631,076,413** | **3,565,078,105** | **3,978,164,662** |
| | | 0105 Human Resources | 2,631,076,413 | 3,565,078,105 | 3,978,164,662 |
| | 90 Transport | | **846,100,703** | **862,395,520** | **888,895,520** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 846,100,703 | 862,395,520 | 888,895,520 |
| | 95 Water And Sanitation | | **478,962,101** | **492,448,806** | **497,847,455** |
| | | 9503 Water Infrastructure | 478,962,101 | 492,448,806 | 497,847,455 |
| | B1 Social Protection | | **2,203,194,200** | **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 | 1,062,663,187 | 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 | | **10,760,392,324** | **11,161,277,187** | **11,874,767,938** |
| | | D101 Pre-Primary And Primary Education | 5,988,745,957 | 6,592,153,027 | 7,207,182,789 |
| | | D102 Secondary Education | 4,075,282,657 | 3,975,863,184 | 4,028,763,184 |
| | | D103 Tertiary And Non-Formal Education | 696,363,710 | 593,260,976 | 638,821,965 |
| | D2 Health | | **2,501,706,058** | **2,946,348,070** | **3,232,964,872** |
| | | D201 Health Staff Management | 2,447,033,961 | 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** |

**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 | 7,769,668 | 9,100,000 | 9,700,000 |
| | D4 Private Sector Development | | **188,718,612** | **188,718,612** | **188,718,612** |
| | | D401 Business Support | 188,718,612 | 188,718,612 | 188,718,612 |
| | D5 Agriculture | | **1,374,918,792** | **1,201,168,932** | **1,255,314,543** |
| | | D501 Sustainable Crop Production | 1,264,512,001 | 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 | | **425,076,713** | **458,041,775** | **476,172,560** |
| | | D802 Housing And Settlement Promotion | 425,076,713 | 458,041,775 | 476,172,560 |
| **60** | **RUTSIRO** | | **15,742,248,260** | **16,562,604,236** | **18,026,479,140** |
| | 01 Administrative And Support Services | | **2,651,460,951** | **3,083,289,467** | **3,729,954,835** |
| | | 0102 Management Support | 81,513,505 | 81,513,505 | 81,513,505 |
| | | 0105 Human Resources | 2,569,947,446 | 3,001,775,962 | 3,648,441,330 |
| | 90 Transport | | **306,406,671** | **174,866,614** | **342,665,562** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 306,406,671 | 174,866,614 | 342,665,562 |
| | 95 Water And Sanitation | | **918,298,745** | **1,399,263,391** | **1,409,263,391** |
| | | 9503 Water Infrastructure | 918,298,745 | 1,399,263,391 | 1,409,263,391 |
| | B1 Social Protection | | **670,098,500** | **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 | 525,215,498 | 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 | | **559,373,238** | **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 | 520,967,025 | 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 | | **8,376,188,807** | **8,388,012,879** | **8,850,289,193** |
| | | D101 Pre-Primary And Primary Education | 4,564,591,060 | 4,490,960,198 | 5,508,889,547 |
| | | D102 Secondary Education | 3,376,986,209 | 3,543,143,530 | 2,957,306,121 |
| | | D103 Tertiary And Non-Formal Education | 434,611,538 | 353,909,151 | 384,093,525 |
| | D2 Health | | **1,340,105,499** | **1,342,938,215** | **1,342,938,215** |
| | | D201 Health Staff Management | 1,187,449,272 | 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** |
| | | 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 | | **894,407,863** | **831,899,445** | **1,008,733,719** |
| | | D501 Sustainable Crop Production | 744,252,352 | 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 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| **61** | **BURERA** | | **18,015,992,251** | **19,432,322,430** | **21,099,930,905** |
| | 01 | Administrative And Support Services | **2,676,702,423** | **2,867,321,586** | **3,596,009,457** |
| | | 0102 Management Support | 280,673,341 | 191,565,999 | 185,565,999 |
| | | 0105 Human Resources | 2,396,029,082 | 2,675,755,587 | 3,410,443,458 |
| | 90 | Transport | **53,735,465** | **136,666,954** | **142,577,855** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 53,735,465 | 136,666,954 | 142,577,855 |
| | 95 | Water And Sanitation | **901,445,531** | **1,194,984,669** | **1,243,046,701** |
| | | 9502 Sanitation Access | 392,517,961 | 492,517,961 | 492,517,961 |
| | | 9503 Water Infrastructure | 508,927,570 | 702,466,708 | 750,528,740 |
| | B1 | Social Protection | **1,122,439,697** | **1,434,393,396** | **1,662,337,788** |
| | | B101 Support To Genocide Survivors | 16,450,000 | 16,450,000 | 16,450,000 |
| | | B104 Family Protection And Women Empowerment | 81,462,607 | 86,302,257 | 87,502,257 |
| | | B105 Vulnerable Groups Support | 1,017,527,090 | 1,324,141,139 | 1,550,285,531 |
| | | B106 People With Disability Support | 7,000,000 | 7,500,000 | 8,100,000 |
| | D0 | Good Governance And Justice | **639,839,361** | **430,945,798** | **462,709,865** |
| | | D001 Good Governance And Decentralisation | 626,630,361 | 417,560,398 | 449,113,385 |
| | | 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 | **8,292,322,640** | **8,512,595,495** | **9,472,290,433** |
| | | D101 Pre-Primary And Primary Education | 4,872,586,625 | 5,350,815,767 | 6,023,395,748 |
| | | D102 Secondary Education | 2,848,175,369 | 2,676,276,260 | 2,921,390,426 |
| | | D103 Tertiary And Non-Formal Education | 571,560,646 | 485,503,468 | 527,504,259 |
| | D2 | Health | **2,276,141,389** | **3,135,022,507** | **2,633,022,390** |
| | | D201 Health Staff Management | 1,754,918,328 | 1,897,093,373 | 2,140,361,256 |
| | | D202 Health Infrastructure, Equipment And Goods | 393,582,079 | 356,977,744 | 374,357,744 |
| | | D203 Disease Control | 127,640,982 | 880,951,390 | 118,303,390 |
| | 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 | **1,750,000** | **1,750,000** | **1,750,000** |
| | | D401 Business Support | 1,750,000 | 1,750,000 | 1,750,000 |
| | D5 | Agriculture | **1,799,908,775** | **1,467,279,336** | **1,619,361,837** |
| | | D501 Sustainable Crop Production | 1,670,950,347 | 1,325,425,065 | 1,463,322,139 |
| | | D502 Sustainable Livestock Production | 128,958,428 | 141,854,271 | 156,039,698 |
| | D6 | Environment And Natural Resources | **66,059,451** | **51,428,571** | **51,428,571** |
| | | D601 Forestry Resources Management | 14,630,880 | 0 | 0 |
| | | 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 |
| | 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** | | **20,369,281,051** | **21,084,330,927** | **22,933,408,913** |
| | 01 | Administrative And Support Services | **2,831,855,105** | **3,155,690,799** | **3,314,856,339** |
| | | 0102 Management Support | 10,000,000 | 27,620,000 | 30,382,000 |
| | | 0105 Human Resources | 2,821,855,105 | 3,128,070,799 | 3,284,474,339 |
| | 90 | Transport | **129,049,820** | **0** | **0** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 129,049,820 | 0 | 0 |

**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 | | **1,208,215,645** | **709,942,378** | **0** |
| | | 9503 Water Infrastructure | 1,208,215,645 | 709,942,378 | 0 |
| | B1 Social Protection | | **1,558,773,911** | **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 | 199,141,952 | 93,829,787 | 103,212,765 |
| | | B105 Vulnerable Groups Support | 961,291,959 | 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 | | **10,171,165,299** | **10,781,326,474** | **11,775,026,351** |
| | | D101 Pre-Primary And Primary Education | 8,498,843,096 | 9,668,660,833 | 10,551,088,146 |
| | | D102 Secondary Education | 504,110,422 | 344,633,474 | 379,096,821 |
| | | D103 Tertiary And Non-Formal Education | 1,168,211,781 | 768,032,167 | 844,841,384 |
| | D2 Health | | **1,857,661,749** | **2,011,382,123** | **2,212,832,985** |
| | | D201 Health Staff Management | 1,741,690,282 | 2,011,382,123 | 2,212,832,985 |
| | | D202 Health Infrastructure, Equipment And Goods | 71,291,187 | 0 | 0 |
| | | D203 Disease Control | 44,680,280 | 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 | | **399,652,816** | **0** | **0** |
| | | D401 Business Support | 399,652,816 | 0 | 0 |
| | D5 Agriculture | | **1,447,851,560** | **528,261,431** | **660,326,789** |
| | | D501 Sustainable Crop Production | 1,262,627,483 | 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 | | **257,706,375** | **18,073,440** | **18,073,440** |
| | | D601 Forestry Resources Management | 18,073,440 | 18,073,440 | 18,073,440 |
| | | D602 Soil Conservation | 239,632,935 | 0 | 0 |
| | D7 Energy | | **337,372,012** | **0** | **0** |
| | | D702 Energy Access | 337,372,012 | 0 | 0 |
| | D8 Housing, Urban Development And Land Management | | **119,359,020** | **0** | **0** |
| | | D802 Housing And Settlement Promotion | 119,359,020 | 0 | 0 |
| **63 MUSANZE** | | | **19,217,224,540** | **17,722,756,617** | **19,090,653,419** |
| | 01 Administrative And Support Services | | **1,932,101,303** | **1,932,101,303** | **1,932,101,303** |
| | | 0102 Management Support | 1,932,101,303 | 1,932,101,303 | 1,932,101,303 |
| | 90 Transport | | **983,668,944** | **983,668,944** | **983,668,944** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 983,668,944 | 983,668,944 | 983,668,944 |
| | B1 Social Protection | | **1,023,564,744** | **1,026,035,641** | **1,026,035,641** |
| | | B101 Support To Genocide Survivors | 321,830,000 | 321,830,000 | 321,830,000 |
| | | B104 Family Protection And Women Empowerment | 36,182,843 | 38,653,740 | 38,653,740 |
| | | B105 Vulnerable Groups Support | 657,551,901 | 657,551,901 | 657,551,901 |
| | | B106 People With Disability Support | 8,000,000 | 8,000,000 | 8,000,000 |
| | D0 Good Governance And Justice | | **38,243,116** | **43,723,311** | **43,723,311** |
| | | D001 Good Governance And Decentralisation | 25,283,116 | 30,763,311 | 30,763,311 |
| | | D002 Human Rights And Judiciary Support | 7,800,000 | 7,800,000 | 7,800,000 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | D007 LABOUR ADMINISTRATION | 5,160,000 | 5,160,000 | 5,160,000 |
| | D1 Education | | **9,671,649,565** | **9,163,359,021** | **9,249,515,363** |
| | | D101 Pre-Primary And Primary Education | 4,036,187,373 | 3,892,746,188 | 3,915,643,174 |
| | | D102 Secondary Education | 5,300,172,520 | 4,956,595,919 | 5,011,296,954 |
| | | D103 Tertiary And Non-Formal Education | 335,289,673 | 314,016,914 | 322,575,235 |
| | D2 Health | | **2,233,754,349** | **3,382,418,241** | **4,557,348,329** |
| | | D201 Health Staff Management | 1,984,686,215 | 3,133,350,107 | 4,308,280,195 |
| | | D202 Health Infrastructure, Equipment And Goods | 144,806,243 | 144,806,243 | 144,806,243 |
| | | 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** | **963,751,284** | **1,070,561,656** |
| | | D501 Sustainable Crop Production | 2,961,903,526 | 816,930,830 | 923,741,202 |
| | | 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 | | **12,909,600** | **12,909,600** | **12,909,600** |
| | | D602 Soil Conservation | 12,909,600 | 12,909,600 | 12,909,600 |
| | D7 Energy | | **50,000,000** | **50,000,000** | **50,000,000** |
| | | D702 Energy Access | 50,000,000 | 50,000,000 | 50,000,000 |
| | D8 Housing, Urban Development And Land Management | | **153,089,272** | **153,089,272** | **153,089,272** |
| | | D801 Urban Master Plan Implementation | 153,089,272 | 153,089,272 | 153,089,272 |
| **64** | **RULINDO** | | **16,361,809,434** | **17,783,277,127** | **19,248,926,298** |
| | 01 Administrative And Support Services | | **2,405,930,910** | **2,702,724,002** | **2,971,996,402** |
| | | 0102 Management Support | 10,000,000 | 10,000,000 | 10,000,000 |
| | | 0105 Human Resources | 2,395,930,910 | 2,692,724,002 | 2,961,996,402 |
| | 90 Transport | | **504,330,738** | **521,820,988** | **524,390,545** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 504,330,738 | 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 | | **1,157,473,649** | **1,162,377,495** | **1,167,771,725** |
| | | B101 Support To Genocide Survivors | 422,450,000 | 422,450,000 | 422,450,000 |
| | | B104 Family Protection And Women Empowerment | 160,830,832 | 165,734,678 | 171,128,908 |
| | | B105 Vulnerable Groups Support | 566,192,817 | 566,192,817 | 566,192,817 |
| | | B106 People With Disability Support | 8,000,000 | 8,000,000 | 8,000,000 |
| | D0 Good Governance And Justice | | **86,259,224** | **89,397,685** | **89,397,685** |
| | | D001 Good Governance And Decentralisation | 73,737,224 | 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 | | **8,118,621,029** | **9,241,887,467** | **9,992,568,207** |
| | | D101 Pre-Primary And Primary Education | 4,692,086,885 | 5,860,302,608 | 6,514,374,018 |
| | | D102 Secondary Education | 2,684,505,479 | 2,480,883,867 | 2,513,995,619 |
| | | D103 Tertiary And Non-Formal Education | 742,028,665 | 900,700,992 | 964,198,570 |
| | D2 Health | | **2,501,837,649** | **2,698,193,093** | **2,911,788,419** |
| | | D201 Health Staff Management | 1,965,355,465 | 2,157,033,035 | 2,367,878,361 |
| | | D202 Health Infrastructure, Equipment And Goods | 504,089,483 | 508,767,357 | 511,517,357 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | 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 | | **151,500,000** | **151,500,000** | **151,500,000** |
| | | D401 Business Support | 1,500,000 | 1,500,000 | 1,500,000 |
| | | D402 Trade And Industry | 150,000,000 | 150,000,000 | 150,000,000 |
| | D5 Agriculture | | **1,169,955,689** | **944,975,850** | **1,164,712,768** |
| | | D501 Sustainable Crop Production | 1,000,552,408 | 766,444,698 | 972,223,209 |
| | | D502 Sustainable Livestock Production | 117,757,140 | 124,062,568 | 132,942,311 |
| | | D503 Producer Professionalisation | 51,646,141 | 54,468,584 | 59,547,248 |
| | D6 Environment And Natural Resources | | **14,630,880** | **14,630,880** | **14,630,880** |
| | | D601 Forestry Resources Management | 14,630,880 | 14,630,880 | 14,630,880 |
| **65** | **GAKENKE** | | **18,137,536,000** | **19,636,209,953** | **21,325,516,868** |
| | 01 Administrative And Support Services | | **3,135,956,695** | **3,854,732,907** | **4,095,705,233** |
| | | 0102 Management Support | 232,529,194 | 232,529,194 | 232,529,194 |
| | | 0105 Human Resources | 2,903,427,501 | 3,622,203,713 | 3,863,176,039 |
| | 90 Transport | | **278,221,383** | **401,694,830** | **401,694,830** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 278,221,383 | 401,694,830 | 401,694,830 |
| | 95 Water And Sanitation | | **1,418,357,694** | **1,495,631,444** | **1,495,631,444** |
| | | 9503 Water Infrastructure | 1,418,357,694 | 1,495,631,444 | 1,495,631,444 |
| | B1 Social Protection | | **690,903,884** | **706,551,511** | **743,837,237** |
| | | B101 Support To Genocide Survivors | 49,210,000 | 49,210,000 | 49,210,000 |
| | | B104 Family Protection And Women Empowerment | 100,073,071 | 107,725,049 | 107,725,049 |
| | | B105 Vulnerable Groups Support | 533,120,813 | 541,116,462 | 578,402,188 |
| | | B106 People With Disability Support | 8,500,000 | 8,500,000 | 8,500,000 |
| | D0 Good Governance And Justice | | **44,358,937** | **63,996,804** | **63,996,804** |
| | | D001 Good Governance And Decentralisation | 32,422,976 | 52,061,132 | 52,061,132 |
| | | D002 Human Rights And Judiciary Support | 6,850,961 | 6,850,672 | 6,850,672 |
| | | D007 LABOUR ADMINISTRATION | 5,085,000 | 5,085,000 | 5,085,000 |
| | D1 Education | | **8,732,942,310** | **9,209,913,491** | **10,167,132,955** |
| | | D101 Pre-Primary And Primary Education | 4,758,594,980 | 5,054,802,639 | 5,567,643,325 |
| | | D102 Secondary Education | 3,444,829,975 | 3,590,905,146 | 3,997,126,736 |
| | | D103 Tertiary And Non-Formal Education | 529,517,355 | 564,205,706 | 602,362,894 |
| | D2 Health | | **2,436,187,997** | **2,758,161,865** | **3,025,009,501** |
| | | D201 Health Staff Management | 2,375,777,644 | 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 | | **1,256,257,690** | **1,014,949,518** | **1,201,931,281** |
| | | D501 Sustainable Crop Production | 1,058,202,426 | 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** | **9,873,654** | **9,873,654** |
| | | D601 Forestry Resources Management | 16,352,160 | 0 | 0 |

**ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

| Min. | Prog. | S/prog. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|
| | | 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** | | | **15,485,359,373** | **16,572,830,332** | **17,979,704,799** |
| | 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 | | **1,247,983,779** | **1,384,857,304** | **1,470,465,329** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,247,983,779 | 1,384,857,304 | 1,470,465,329 |
| | B1 Social Protection | | **1,715,907,345** | **1,929,639,259** | **2,096,347,449** |
| | | B101 Support To Genocide Survivors | 1,135,140,000 | 1,259,056,667 | 1,359,105,417 |
| | | B104 Family Protection And Women Empowerment | 37,023,308 | 74,876,436 | 90,212,956 |
| | | B105 Vulnerable Groups Support | 535,244,037 | 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** | **244,777,816** | **288,994,440** |
| | | D001 Good Governance And Decentralisation | 91,011,742 | 227,886,816 | 266,186,821 |
| | | 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 | | **8,085,860,326** | **8,142,773,630** | **8,623,974,430** |
| | | D101 Pre-Primary And Primary Education | 4,823,103,149 | 4,847,256,651 | 4,764,496,189 |
| | | D102 Secondary Education | 2,820,101,110 | 2,816,144,067 | 3,310,792,742 |
| | | D103 Tertiary And Non-Formal Education | 442,656,067 | 479,372,912 | 548,685,499 |
| | D2 Health | | **2,102,187,173** | **2,433,867,586** | **2,712,658,067** |
| | | D201 Health Staff Management | 2,034,183,958 | 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** | **17,300,000** | **27,400,000** |
| | | D302 Youth Protection And Promotion | 7,769,667 | 17,300,000 | 27,400,000 |
| | D4 Private Sector Development | | **11,500,000** | **42,461,600** | **53,356,000** |
| | | D401 Business Support | 11,500,000 | 42,461,600 | 53,356,000 |
| | D5 Agriculture | | **369,497,188** | **361,259,157** | **499,627,932** |
| | | D501 Sustainable Crop Production | 220,685,575 | 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** | | | **45,397,316,739** | **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 | | **15,787,069,678** | **16,618,624,620** | **17,442,102,754** |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 15,787,069,678 | 16,618,624,620 | 17,442,102,754 |
| | B1 Social Protection | | **2,527,352,889** | **2,736,856,698** | **2,865,750,594** |
| | | B101 Support To Genocide Survivors | 1,479,390,000 | 1,553,359,499 | 1,631,027,474 |
| | | B104 Family Protection And Women Empowerment | 391,540,307 | 451,722,979 | 472,251,724 |
| | | B105 Vulnerable Groups Support | 618,422,582 | 693,353,220 | 723,619,929 |
| | | B106 People With Disability Support | 38,000,000 | 38,421,000 | 38,851,467 |

**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 | | **292,484,541** | **465,165,943** | **443,856,742** |
| | | D001 Good Governance And Decentralisation | 253,454,541 | 424,184,441 | 400,826,166 |
| | | D002 Human Rights And Judiciary Support | 18,150,000 | 19,057,502 | 20,010,375 |
| | | D007 LABOUR ADMINISTRATION | 20,880,000 | 21,924,000 | 23,020,201 |
| | D1 Education | | **19,497,182,067** | **19,718,312,066** | **21,768,387,423** |
| | | D101 Pre-Primary And Primary Education | 11,856,117,958 | 12,169,105,855 | 12,777,561,149 |
| | | D102 Secondary Education | 7,154,992,249 | 7,075,655,774 | 8,493,598,315 |
| | | D103 Tertiary And Non-Formal Education | 486,071,860 | 473,550,437 | 497,227,959 |
| | D2 Health | | **6,667,272,947** | **6,385,804,737** | **6,554,652,270** |
| | | D201 Health Staff Management | 6,471,398,360 | 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 | 140,693,573 | 147,728,251 | 155,114,664 |
| | D3 Youth, Sport And Culture | | **23,309,000** | **51,639,002** | **54,220,952** |
| | | D301 Culture Promotion | 2,914,725 | 12,600,001 | 13,230,000 |
| | | D302 Youth Protection And Promotion | 20,394,275 | 39,039,001 | 40,990,952 |
| | D4 Private Sector Development | | **7,500,000** | **22,044,011** | **22,088,099** |
| | | D401 Business Support | 7,500,000 | 22,044,011 | 22,088,099 |
| | D5 Agriculture | | **516,683,857** | **424,604,594** | **530,193,478** |
| | | D501 Sustainable Crop Production | 358,657,752 | 234,973,267 | 293,154,319 |
| | | D502 Sustainable Livestock Production | 158,026,105 | 189,631,327 | 237,039,159 |
| | D6 Environment And Natural Resources | | **48,461,760** | **30,724,848** | **32,261,090** |
| | | D601 Forestry Resources Management | 48,461,760 | 30,724,848 | 32,261,090 |
| | | | **3,806,951,198,883** | **4,253,793,407,681** | **4,444,493,566,200** |

**ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY**

| Inst. | B.A | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| **01** | **PRESIREP** | **132,984,558,061** | **126,160,154,877** | **131,072,583,030** |
| 0100 | PRESIREP | 22,884,819,790 | 24,254,581,844 | 25,052,713,027 |
| 0101 | NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC) | 623,776,297 | 636,174,849 | 642,060,120 |
| 0102 | GENERAL SECRETARIAT NISS | 46,194,889,072 | 50,523,867,208 | 53,388,329,762 |
| 0106 | OMBUDSMAN OFFICE | 2,359,897,544 | 3,825,415,066 | 3,838,712,360 |
| 0108 | RWANDA DEVELOPMENT BOARD (RDB) | 44,735,376,000 | 31,002,357,150 | 31,859,288,919 |
| 0109 | RWANDA ELDERS ADVISORY FORUM | 614,434,890 | 716,751,556 | 720,117,949 |
| 0110 | NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST) | 964,874,632 | 1,038,105,073 | 1,045,508,653 |
| 0111 | NATIONAL CYBER SECURITY AUTHORITY(NCSA) | 4,964,932,762 | 5,542,792,411 | 5,757,574,107 |
| 0112 | RWANDA SPACE AGENCY | 1,743,310,676 | 1,671,345,022 | 1,685,530,971 |
| 2205 | RWANDA MINES,PETROLEUM AND GAS BOARD | 4,889,820,392 | 4,058,354,512 | 4,096,389,761 |
| 2304 | RWANDA GOVERNANCE BOARD (RGB) | 3,008,426,005 | 2,890,410,186 | 2,986,357,401 |
| **02** | **SENATE** | **4,228,995,320** | **4,094,596,245** | **4,121,720,731** |
| 0200 | SENATE | 4,228,995,320 | 4,094,596,245 | 4,121,720,731 |
| **03** | **CHAMBER OF DEPUTIES** | **13,491,212,510** | **15,040,632,526** | **15,175,972,911** |
| 0300 | CHAMBER OF DEPUTIES | 6,108,139,832 | 6,746,030,160 | 6,801,825,878 |
| 0301 | OFFICE OF THE AUDITOR GENERA (OAG) | 6,088,569,118 | 6,809,734,561 | 6,875,918,612 |
| 0302 | PUBLIC SERVICE COMMISSION (PSC) | 496,204,391 | 575,347,031 | 580,097,877 |
| 0303 | NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | 798,299,169 | 909,520,774 | 918,130,544 |
| **04** | **PRIMATURE** | **28,137,985,023** | **28,489,131,248** | **29,519,765,324** |
| 0400 | PRIMATURE | 2,914,088,389 | 3,227,516,036 | 3,294,677,037 |
| 0404 | GENDER MONITORING OFFICE (GMO) | 611,026,807 | 748,003,310 | 762,741,392 |
| 2902 | RWANDA WATER RESOURCES BOARD (RWB) | 24,612,869,827 | 24,513,611,902 | 25,462,346,895 |
| **05** | **SUPREME COURT** | **12,442,558,914** | **13,750,304,672** | **13,874,678,942** |
| 0500 | SUPREME COURT | 12,442,558,914 | 13,750,304,672 | 13,874,678,942 |
| **06** | **MINADEF** | **182,624,516,665** | **181,988,993,990** | **196,794,089,203** |
| 0600 | MINADEF | 177,520,819,291 | 176,834,259,642 | 191,600,671,754 |
| 0601 | RWANDA MILITARY HOSPITAL (RMH) | 5,103,697,374 | 5,154,734,348 | 5,193,417,449 |
| **08** | **MINAFFET** | **41,113,001,648** | **41,944,145,278** | **42,367,731,328** |
| 0800 | MINAFFET | 9,572,147,206 | 10,029,408,572 | 10,108,551,846 |
| 0801 | EMBASSY OF RWANDA - ADDIS ABABA | 894,935,966 | 903,885,326 | 913,844,495 |
| 0802 | EMBASSY OF RWANDA - BEIJING | 1,167,600,154 | 1,179,276,156 | 1,187,113,631 |
| 0803 | EMBASSY OF RWANDA - BERLIN | 907,089,104 | 916,159,995 | 926,984,889 |
| 0804 | EMBASSY OF RWANDA - BRUSSELS | 924,580,726 | 933,826,534 | 945,919,878 |
| 0805 | EMBASSY OF RWANDA - BUJUMBURA | 324,750,319 | 327,997,823 | 330,861,055 |
| 0806 | RWANDA HIGH COMMISSION - DAR ES SALAAM | 682,455,518 | 689,280,074 | 695,672,251 |
| 0807 | EMBASSY OF RWANDA - GENEVA | 1,291,544,319 | 1,304,459,762 | 1,321,169,745 |
| 0808 | RWANDA HIGH COMMISSION - KAMPALA | 676,319,391 | 683,082,585 | 689,618,930 |
| 0809 | EMBASSY OF RWANDA - KHARTOUM | 425,777,461 | 430,035,235 | 433,750,140 |
| 0810 | RWANDA HIGH COMMISSION - LONDON | 859,607,063 | 868,203,133 | 876,444,711 |
| 0811 | EMBASSY OF RWANDA - THE HAGUE | 925,347,480 | 934,600,955 | 943,525,998 |
| 0812 | RWANDA HIGH COMMISSION - NAIROBI | 944,314,504 | 953,757,649 | 962,877,488 |
| 0813 | RWANDA HIGH COMMISSION - NEW DELHI | 629,475,727 | 635,770,484 | 641,825,284 |
| 0814 | EMBASSY OF RWANDA - NEW YORK | 1,403,727,609 | 1,417,764,885 | 1,442,501,916 |
| 0815 | RWANDA HIGH COMMISSION - PRETORIA | 573,193,181 | 578,925,113 | 584,107,525 |
| 0816 | EMBASSY OF RWANDA - STOCKHOLM | 847,212,970 | 855,685,100 | 863,798,979 |
| 0817 | EMBASSY OF RWANDA - WASHINGTON | 1,382,149,342 | 1,391,085,131 | 1,440,796,229 |
| 0818 | EMBASSY OF RWANDA - TOKYO | 627,913,222 | 634,192,354 | 640,220,586 |

**ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY**

| Inst. | B.A | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 0819 EMBASSY OF RWANDA - PARIS | 1,026,410,196 | 1,036,674,298 | 1,046,653,093 |
| | 0820 RWANDA HIGH COMMISSION - OTTAWA | 572,538,992 | 578,264,382 | 583,195,451 |
| | 0821 EMBASSY OF RWANDA - SEOUL | 727,102,144 | 734,373,165 | 741,234,688 |
| | 0822 RWANDA HIGH COMMISSION - SINGAPORE | 887,740,857 | 896,618,266 | 905,165,981 |
| | 0823 EMBASSY OF RWANDA - KINSHASA | 517,041,497 | 522,211,912 | 526,570,959 |
| | 0824 EMBASSY OF RWANDA - ABU DHABI | 782,936,629 | 790,765,995 | 797,897,414 |
| | 0825 RWANDA HIGH COMMISSION - ABUJA | 547,344,188 | 552,817,630 | 557,799,372 |
| | 0826 EMBASSY OF RWANDA - DAKAR | 649,669,069 | 656,165,760 | 662,220,259 |
| | 0827 EMBASSY OF RWANDA - TURKEY | 682,331,866 | 689,155,185 | 695,757,446 |
| | 0828 EMBASSY OF RWANDA - RUSSIA | 838,672,080 | 847,058,801 | 855,077,983 |
| | 0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS) | 1,697,295,987 | 1,780,128,369 | 1,792,221,841 |
| | 0830 RWANDA HIGH COMMISSION LUSAKA | 683,477,878 | 690,312,657 | 696,926,870 |
| | 0831 EMBASSY OF RWANDA IN LUANDA | 751,881,728 | 759,400,545 | 766,525,693 |
| | 0832 EMBASSY OF RWANDA IN BRAZZAVILLE | 705,744,148 | 712,801,589 | 719,646,774 |
| | 0833 EMBASSY OF RWANDA IN CAIRO | 615,645,505 | 621,801,960 | 627,495,479 |
| | 0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI | 379,492,266 | 383,287,189 | 386,898,157 |
| | 0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV | 809,648,544 | 817,745,029 | 825,472,964 |
| | 0836 EMBASSY OF RWANDA - HARARE | 590,046,445 | 595,946,909 | 601,376,309 |
| | 0837 EMBASSY OF RWANDA - MAPUTO | 681,685,177 | 688,502,029 | 695,099,329 |
| | 0838 EMBASSY OF RWANDA-DOHA | 481,515,324 | 486,330,477 | 490,832,245 |
| | 0839 EMBASSY OF RWANDA - RABAT | 529,543,736 | 534,839,173 | 539,635,173 |
| | 0840 RWANDA HIGH COMMISSION - ACCRA | 645,096,133 | 651,547,094 | 654,442,273 |
| | 0841 EMBASSY OF RWANDA –POLAND | 250,000,000 | 250,000,000 | 250,000,000 |
| **09 MINAGRI** | | **108,978,320,069** | **118,636,627,350** | **122,255,869,429** |
| | 0900 MINAGRI | 4,799,919,311 | 5,302,201,061 | 5,504,462,518 |
| | 0901 RWANDA AGRICULTURAL BOARD (RAB) | 96,578,806,435 | 107,810,929,751 | 111,127,629,416 |
| | 0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB) | 7,599,594,323 | 5,523,496,538 | 5,623,777,495 |
| **10 MINICOM** | | **34,901,093,655** | **37,553,029,145** | **38,865,333,077** |
| | 1000 MINICOM | 27,082,743,465 | 28,722,666,213 | 29,946,971,609 |
| | 1001 RWANDA STANDARDS BOARD (RSB) | 2,281,800,680 | 2,635,949,594 | 2,672,528,986 |
| | 1002 RWANDA COOPERATIVES AGENCY (RCA) | 925,972,041 | 1,106,552,813 | 1,113,809,270 |
| | 1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA) | 3,004,816,192 | 3,239,150,546 | 3,266,319,971 |
| | 1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA) | 1,605,761,277 | 1,848,709,979 | 1,865,703,241 |
| **12 MINECOFIN** | | **1,516,841,542,433** | **1,833,777,942,146** | **1,901,641,642,838** |
| | 1200 MINECOFIN | 1,449,122,328,776 | 1,754,669,826,713 | 1,820,350,161,689 |
| | 1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 11,999,697,960 | 12,423,020,681 | 12,499,476,132 |
| | 1203 RWANDA REVENUE AUTHORITY(RRA) | 53,312,948,395 | 64,125,732,279 | 66,214,443,523 |
| | 1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA) | 772,156,329 | 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) | 674,113,764 | 722,679,279 | 727,747,475 |
| **13 MINIJUST** | | **107,065,771,754** | **111,190,013,435** | **117,730,993,838** |
| | 0701 RWANDA NATIONAL POLICE (RNP) | 62,208,919,107 | 64,237,601,637 | 69,067,723,911 |
| | 0702 RWANDA CORRECTIONAL SERVICE(RCS) | 21,266,242,780 | 21,629,104,138 | 22,665,601,765 |
| | 1300 MINIJUST | 5,704,495,756 | 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) | 1,105,601,402 | 1,212,064,228 | 1,222,100,040 |
| | 1305 RWANDA FORENSIC LABORATORY (RFL) | 1,325,758,823 | 1,510,605,989 | 1,563,438,570 |
| | 1306 RWANDA INVESTIGATION BUREAU (RIB) | 13,576,267,203 | 14,402,131,728 | 14,940,299,559 |

**ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY**

| Inst. | B.A | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG) | 1,628,486,683 | 1,805,806,728 | 1,821,039,043 |
| **14** | **MINEDUC** | **179,960,374,761** | **208,795,487,462** | **225,000,181,085** |
| | 1400 MINEDUC | 63,828,841,994 | 88,502,752,151 | 101,375,681,765 |
| | 1402 HIGHER EDUCATION COUNCIL (HEC) | 46,980,955,988 | 53,140,820,147 | 54,739,936,143 |
| | 1413 RWANDA EDUCATION BOARD (REB) | 20,832,438,590 | 20,700,056,325 | 21,569,578,034 |
| | 1417 UNIVERSITY OF RWANDA | 11,752,667,924 | 11,950,994,603 | 12,047,217,776 |
| | 1419 RWANDA POLYTECHNIC (RP) | 16,478,711,266 | 18,215,883,160 | 18,902,970,603 |
| | 1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB) | 9,465,698,049 | 8,703,476,226 | 8,757,076,483 |
| | 1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA) | 10,621,060,950 | 7,581,504,850 | 7,607,720,281 |
| **15** | **MINISPORTS** | **4,382,651,129** | **3,418,742,411** | **3,524,912,295** |
| | 1500 MINISPORTS | 4,382,651,129 | 3,418,742,411 | 3,524,912,295 |
| **16** | **MINISANTE** | **317,337,745,843** | **340,272,274,299** | **347,014,359,183** |
| | 1600 MINISANTE | 52,637,133,705 | 60,552,140,978 | 62,387,946,396 |
| | 1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | 6,823,728,055 | 6,619,076,704 | 6,881,393,336 |
| | 1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | 4,486,852,036 | 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) | 237,218,683,666 | 251,900,276,519 | 256,011,378,721 |
| | 1606 RWANDA FOOD AND DRUGS AUTHORITY | 7,747,706,840 | 8,081,111,427 | 8,464,576,924 |
| | 1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT | 6,785,886,575 | 6,883,204,269 | 6,930,881,264 |
| **17** | **NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)** | **5,693,713,148** | **6,466,442,537** | **6,525,045,459** |
| | 1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 5,693,713,148 | 6,466,442,537 | 6,525,045,459 |
| **18** | **MININFRA** | **395,874,263,285** | **418,194,392,106** | **434,781,646,313** |
| | 1800 MININFRA | 5,267,981,612 | 4,775,860,151 | 4,814,940,035 |
| | 1801 ROAD MAINTENANCE FUND (RMF) | 56,659,088,691 | 59,490,337,276 | 61,276,821,476 |
| | 1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA) | 157,199,332,777 | 166,448,349,253 | 173,778,545,483 |
| | 1804 RWANDA HOUSING AUTHORITY(RHA) | 35,800,687,230 | 39,203,807,070 | 40,681,639,830 |
| | 1806 ENERGY DEVELOPMENT CORPORATION (EDCL) | 100,458,906,066 | 104,840,912,615 | 108,929,190,491 |
| | 1807 WATER AND SANITATION CORPORATION (WASAC) | 40,488,266,909 | 43,435,125,741 | 45,300,508,998 |
| **20** | **MIFOTRA** | **2,161,580,804** | **2,279,807,429** | **2,298,154,878** |
| | 2000 MIFOTRA | 1,630,250,733 | 1,804,418,739 | 1,819,525,502 |
| | 2001 RWANDA MANAGEMENT INSTITUTE (RMI) | 531,330,071 | 475,388,690 | 478,629,376 |
| **23** | **MINALOC** | **109,518,318,824** | **114,791,347,328** | **116,416,962,239** |
| | 2300 MINALOC | 5,118,174,801 | 5,306,206,165 | 5,353,412,835 |
| | 2301 NATIONAL ELECTORAL COMMISSION (NEC) | 2,682,649,098 | 2,174,283,301 | 2,244,779,435 |
| | 2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG) | 13,677,577,120 | 18,007,315,858 | 18,549,938,828 |
| | 2305 LOCAL DEVELOPMENT AGENCY (LODA) | 75,009,721,332 | 75,854,810,085 | 76,518,076,925 |
| | 2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR) | 3,385,932,583 | 3,566,611,766 | 3,598,353,492 |
| | 2307 EASTERN PROVINCE | 429,131,331 | 386,456,150 | 400,370,741 |
| | 2308 SOUTHERN PROVINCE | 434,267,051 | 406,825,068 | 421,243,240 |
| | 2309 WESTERN PROVINCE | 454,192,402 | 418,093,195 | 433,220,701 |
| | 2310 NORTHERN PROVINCE | 400,769,174 | 370,392,666 | 383,704,011 |
| | 2313 NATIONAL IDENTIFICATION AGENCY(NIDA) | 3,304,397,580 | 3,196,109,983 | 3,223,427,212 |
| | 2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD) | 218,127,981 | 244,801,760 | 246,896,522 |
| | 2315 RWANDA BROADCASTING AGENCY | 1,694,942,168 | 2,004,635,123 | 2,084,820,528 |
| | 2318 NATIONAL REHABILITATION SERVICE | 2,708,436,203 | 2,854,806,209 | 2,958,717,769 |
| **25** | **MINEMA** | **16,554,294,268** | **17,451,035,462** | **18,187,123,231** |
| | 2500 MINEMA | 16,554,294,268 | 17,451,035,462 | 18,187,123,231 |
| **26** | **MIGEPROF** | **10,232,784,492** | **10,489,453,318** | **10,683,267,719** |

**ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY**

| Inst. | B.A | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 2600 MIGEPROF | 629,566,685 | 708,748,705 | 715,094,644 |
| | 2601 NATIONAL WOMEN COUNCIL(NWC) | 238,172,939 | 274,293,262 | 283,444,311 |
| | 2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD) | 9,365,044,868 | 9,506,411,351 | 9,684,728,764 |
| **27** | **MYCULTURE** | **6,064,103,009** | **6,616,669,286** | **6,676,731,098** |
| | 1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS | 740,755,053 | 846,076,712 | 853,673,938 |
| | 1902 NATIONAL YOUTH COUNCIL (NYC) | 133,703,722 | 144,967,774 | 150,014,786 |
| | 2317 NATIONAL ITORERO COMMISSION | 879,086,028 | 1,011,420,318 | 1,016,715,923 |
| | 2700 MYCULTURE | 3,211,236,595 | 3,373,078,882 | 3,404,833,986 |
| | 2701 RWANDA CULTURAL HERITAGE ACADEMY | 1,099,321,611 | 1,241,125,600 | 1,251,492,465 |
| **28** | **MINICT** | **22,476,298,823** | **23,753,548,343** | **23,941,746,709** |
| | 1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA) | 18,565,938,342 | 19,746,528,146 | 19,915,239,681 |
| | 2800 MINICT | 3,910,360,481 | 4,007,020,197 | 4,026,507,028 |
| **29** | **MINISTRY OF ENVIRONMENT (MOE)** | **27,223,509,207** | **27,966,183,148** | **28,387,092,061** |
| | 2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA) | 9,621,995,414 | 9,623,246,481 | 9,724,071,426 |
| | 2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA) | 1,371,630,090 | 1,503,402,287 | 1,555,499,898 |
| | 2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY | 1,589,381,802 | 1,572,725,021 | 1,587,535,177 |
| | 2900 MINISTRY OF ENVIRONMENT (MOE) | 7,797,623,256 | 8,448,433,009 | 8,529,397,196 |
| | 2901 FONERWA | 5,543,179,935 | 5,436,088,931 | 5,603,571,599 |
| | 2903 RWANDA FORESTRY AUTHORITY (RFA) | 1,299,698,710 | 1,382,287,419 | 1,387,016,765 |
| **40** | **NGOMA** | **17,716,312,332** | **19,634,257,156** | **21,326,357,550** |
| | 4000 NGOMA DISTRICT | 17,716,312,332 | 19,634,257,156 | 21,326,357,550 |
| **41** | **BUGESERA** | **18,607,573,924** | **20,848,231,557** | **22,596,605,099** |
| | 4100 BUGESERA DISTRICT | 18,607,573,924 | 20,848,231,557 | 22,596,605,099 |
| **42** | **GATSIBO** | **20,972,156,545** | **22,596,709,097** | **24,459,405,371** |
| | 4200 GATSIBO DISTRICT | 20,972,156,545 | 22,596,709,097 | 24,459,405,371 |
| **43** | **KAYONZA** | **16,262,259,909** | **17,469,691,958** | **18,950,335,006** |
| | 4300 KAYONZA DISTRICT | 16,262,259,909 | 17,469,691,958 | 18,950,335,006 |
| **44** | **KIREHE** | **15,069,487,344** | **17,294,437,464** | **18,550,874,532** |
| | 4400 KIREHE DISTRICT | 15,069,487,344 | 17,294,437,464 | 18,550,874,532 |
| **45** | **NYAGATARE** | **25,321,268,436** | **23,955,354,654** | **26,089,779,892** |
| | 4500 NYAGATARE DISTRICT | 25,321,268,436 | 23,955,354,654 | 26,089,779,892 |
| **46** | **RWAMAGANA** | **16,612,833,068** | **18,392,810,351** | **19,896,080,048** |
| | 4600 RWAMAGANA DISTRICT | 16,612,833,068 | 18,392,810,351 | 19,896,080,048 |
| **47** | **HUYE** | **17,068,234,334** | **17,785,095,878** | **19,549,789,349** |
| | 4700 HUYE DISTRICT | 17,068,234,334 | 17,785,095,878 | 19,549,789,349 |
| **48** | **NYAMAGABE** | **19,690,575,646** | **21,375,374,884** | **23,274,622,357** |
| | 4800 NYAMAGABE DISTRICT | 19,690,575,646 | 21,375,374,884 | 23,274,622,357 |
| **49** | **GISAGARA** | **17,783,730,391** | **19,330,687,675** | **20,754,774,071** |
| | 4900 GISAGARA DISTRICT | 17,783,730,391 | 19,330,687,675 | 20,754,774,071 |
| **50** | **MUHANGA** | **14,696,628,432** | **15,483,197,305** | **16,823,245,748** |
| | 5000 MUHANGA DISTRICT | 14,696,628,432 | 15,483,197,305 | 16,823,245,748 |
| **51** | **KAMONYI** | **14,939,324,700** | **16,139,804,858** | **17,480,877,807** |
| | 5100 KAMONYI DISTRICT | 14,939,324,700 | 16,139,804,858 | 17,480,877,807 |
| **52** | **NYANZA** | **17,286,303,888** | **17,368,591,506** | **18,850,236,232** |
| | 5200 NYANZA DISTRICT | 17,286,303,888 | 17,368,591,506 | 18,850,236,232 |
| **53** | **NYARUGURU** | **16,683,595,705** | **17,714,264,294** | **19,281,474,541** |
| | 5300 NYARUGURU DISTRICT | 16,683,595,705 | 17,714,264,294 | 19,281,474,541 |

**ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY**

| Inst. | B.A | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| **54** | **RUSIZI** | **19,991,552,368** | **22,196,189,393** | **24,047,338,402** |
| | 5400 RUSIZI DISTRICT | 19,991,552,368 | 22,196,189,393 | 24,047,338,402 |
| **55** | **NYABIHU** | **15,049,133,717** | **16,328,017,831** | **17,768,157,737** |
| | 5500 NYABIHU DISTRICT | 15,049,133,717 | 16,328,017,831 | 17,768,157,737 |
| **56** | **RUBAVU** | **16,831,218,348** | **18,289,685,485** | **19,831,713,409** |
| | 5600 RUBAVU DISTRICT | 16,831,218,348 | 18,289,685,485 | 19,831,713,409 |
| **57** | **KARONGI** | **18,900,728,631** | **21,227,849,542** | **23,033,743,432** |
| | 5700 KARONGI DISTRICT | 18,900,728,631 | 21,227,849,542 | 23,033,743,432 |
| **58** | **NGORORERO** | **16,890,997,404** | **18,330,818,752** | **19,950,416,812** |
| | 5800 NGORORERO DISTRICT | 16,890,997,404 | 18,330,818,752 | 19,950,416,812 |
| **59** | **NYAMASHEKE** | **21,561,322,468** | **23,600,275,860** | **25,635,852,141** |
| | 5900 NYAMASHEKE DISTRICT | 21,561,322,468 | 23,600,275,860 | 25,635,852,141 |
| **60** | **RUTSIRO** | **15,742,248,260** | **16,562,604,236** | **18,026,479,140** |
| | 6000 RUTSIRO DISTRICT | 15,742,248,260 | 16,562,604,236 | 18,026,479,140 |
| **61** | **BURERA** | **18,015,992,251** | **19,432,322,430** | **21,099,930,905** |
| | 6100 BURERA DISTRICT | 18,015,992,251 | 19,432,322,430 | 21,099,930,905 |
| **62** | **GICUMBI** | **20,369,281,051** | **21,084,330,927** | **22,933,408,913** |
| | 6200 GICUMBI DISTRICT | 20,369,281,051 | 21,084,330,927 | 22,933,408,913 |
| **63** | **MUSANZE** | **19,217,224,540** | **17,722,756,617** | **19,090,653,419** |
| | 6300 MUSANZE DISTRICT | 19,217,224,540 | 17,722,756,617 | 19,090,653,419 |
| **64** | **RULINDO** | **16,361,809,434** | **17,783,277,127** | **19,248,926,298** |
| | 6400 RULINDO DISTRICT | 16,361,809,434 | 17,783,277,127 | 19,248,926,298 |
| **65** | **GAKENKE** | **18,137,536,000** | **19,636,209,953** | **21,325,516,868** |
| | 6500 GAKENKE DISTRICT | 18,137,536,000 | 19,636,209,953 | 21,325,516,868 |
| **66** | **RUHANGO** | **15,485,359,373** | **16,572,830,332** | **17,979,704,799** |
| | 6600 RUHANGO DISTRICT | 15,485,359,373 | 16,572,830,332 | 17,979,704,799 |
| **70** | **CITY OF KIGALI** | **45,397,316,739** | **46,516,776,519** | **49,779,663,402** |
| | 7000 KIGALI CITY | 45,397,316,739 | 46,516,776,519 | 49,779,663,402 |
| | | **3,806,951,198,883** | **4,253,793,407,681** | **4,444,493,566,200** |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| **01** | **PRESIREP** | **132,984,558,061** | **126,160,154,877** | **131,072,583,030** |
| | 21 Compensation Of Employees | 23,149,850,883 | 27,346,164,650 | 29,338,486,167 |
| | 22 Use Of Goods And Services | 47,905,923,089 | 45,984,711,349 | 47,580,653,474 |
| | 25 Subsidies | 81,200,000 | 117,768,133 | 131,055,221 |
| | 26 Grants | 453,740,901 | 632,680,900 | 432,680,900 |
| | 27 Social Benefits | 395,910,848 | 431,775,043 | 438,354,133 |
| | 28 Other Expenditures | 8,311,778,356 | 8,186,356,499 | 8,375,236,244 |
| | 33 Inventory | 853,800,321 | 860,658,334 | 889,453,223 |
| | 34 Fixed tangible non financial Assets | 33,748,506,486 | 41,092,124,171 | 42,362,308,780 |
| | 35 Intangible Assets | 1,693,650,653 | 1,507,915,798 | 1,524,354,888 |
| | 45 Loans | 16,390,196,524 | 0 | 0 |
| **02** | **SENATE** | **4,228,995,320** | **4,094,596,245** | **4,121,720,731** |
| | 21 Compensation Of Employees | 1,320,908,833 | 1,655,507,277 | 1,655,507,277 |
| | 22 Use Of Goods And Services | 2,594,648,996 | 2,412,928,968 | 2,440,053,454 |
| | 27 Social Benefits | 100,000 | 100,000 | 100,000 |
| | 28 Other Expenditures | 15,300,000 | 15,300,000 | 15,300,000 |
| | 33 Inventory | 400,000 | 400,000 | 400,000 |
| | 34 Fixed tangible non financial Assets | 297,637,491 | 10,360,000 | 10,360,000 |
| **03** | **CHAMBER OF DEPUTIES** | **13,491,212,510** | **15,040,632,526** | **15,175,972,911** |
| | 21 Compensation Of Employees | 6,405,381,277 | 7,803,917,360 | 7,803,917,360 |
| | 22 Use Of Goods And Services | 6,276,478,422 | 7,126,895,757 | 6,838,019,370 |
| | 27 Social Benefits | 2,700,000 | 2,800,000 | 2,905,000 |
| | 28 Other Expenditures | 77,676,764 | 58,388,100 | 67,901,948 |
| | 33 Inventory | 38,306,009 | 40,221,309 | 42,232,378 |
| | 34 Fixed tangible non financial Assets | 497,836,446 | 1,060,000 | 413,279,355 |
| | 35 Intangible Assets | 192,833,592 | 7,350,000 | 7,717,500 |
| **04** | **PRIMATURE** | **28,137,985,023** | **28,489,131,248** | **29,519,765,324** |
| | 21 Compensation Of Employees | 1,850,834,313 | 2,300,357,990 | 2,315,515,708 |
| | 22 Use Of Goods And Services | 4,849,338,735 | 5,008,145,923 | 5,165,022,738 |
| | 26 Grants | 2,684,438,652 | 3,006,286,266 | 2,972,782,378 |
| | 27 Social Benefits | 1,572,814,475 | 1,648,210,238 | 1,730,469,569 |
| | 28 Other Expenditures | 168,813,606 | 73,854,463 | 54,945,320 |
| | 33 Inventory | 6,000,000 | 16,410,000 | 16,735,200 |
| | 34 Fixed tangible non financial Assets | 16,998,245,242 | 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** | **12,442,558,914** | **13,750,304,672** | **13,874,678,942** |
| | 21 Compensation Of Employees | 5,961,577,687 | 7,534,198,185 | 7,534,198,185 |
| | 22 Use Of Goods And Services | 5,906,290,310 | 4,894,228,796 | 5,041,325,659 |
| | 27 Social Benefits | 39,665,288 | 0 | 0 |
| | 28 Other Expenditures | 249,620,929 | 9,000,000 | 9,000,000 |
| | 34 Fixed tangible non financial Assets | 285,404,700 | 1,312,877,691 | 1,290,155,098 |
| **06** | **MINADEF** | **182,624,516,665** | **181,988,993,990** | **196,794,089,203** |
| | 21 Compensation Of Employees | 123,517,359,183 | 135,482,264,088 | 148,643,659,484 |
| | 22 Use Of Goods And Services | 16,493,605,113 | 12,164,774,467 | 14,776,161,004 |
| | 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 |
| | 28 Other Expenditures | 14,231,048,308 | 5,214,776,747 | 5,214,776,747 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 34 Fixed tangible non financial Assets | 2,299,999,999 | 3,044,674,626 | 2,076,987,906 |
| | 45 Loans | 15,926,101,710 | 15,926,101,710 | 15,926,101,710 |
| **08** | **MINAFFET** | **41,113,001,648** | **41,944,145,278** | **42,367,731,328** |
| | 21 Compensation Of Employees | 18,016,754,812 | 19,070,894,228 | 19,829,730,004 |
| | 22 Use Of Goods And Services | 18,298,180,304 | 18,872,006,870 | 18,708,778,643 |
| | 27 Social Benefits | 3,884,133,779 | 2,370,811,097 | 2,425,736,639 |
| | 28 Other Expenditures | 139,757,417 | 201,158,238 | 163,575,662 |
| | 33 Inventory | 4,100,000 | 4,100,000 | 4,100,000 |
| | 34 Fixed tangible non financial Assets | 770,075,336 | 1,425,174,846 | 1,235,810,380 |
| **09** | **MINAGRI** | **108,978,320,069** | **118,636,627,350** | **122,255,869,429** |
| | 21 Compensation Of Employees | 6,860,431,811 | 7,676,596,331 | 7,931,678,478 |
| | 22 Use Of Goods And Services | 43,417,667,320 | 39,636,265,067 | 40,744,516,983 |
| | 25 Subsidies | 158,510,710 | 279,163,240 | 284,163,240 |
| | 26 Grants | 8,540,002,616 | 4,923,449,722 | 5,291,441,776 |
| | 27 Social Benefits | 223,000,000 | 186,000,000 | 218,000,000 |
| | 28 Other Expenditures | 836,151,139 | 492,734,881 | 515,434,881 |
| | 31 Domestic Financial Assets | 28,900,000,000 | 34,088,000,000 | 34,088,000,000 |
| | 33 Inventory | 1,652,816,135 | 2,419,504,279 | 2,446,024,279 |
| | 34 Fixed tangible non financial Assets | 18,389,740,338 | 28,934,913,830 | 30,736,609,792 |
| **10** | **MINICOM** | **34,901,093,655** | **37,553,029,145** | **38,865,333,077** |
| | 21 Compensation Of Employees | 3,667,857,859 | 5,158,574,106 | 5,129,137,892 |
| | 22 Use Of Goods And Services | 12,421,616,943 | 6,307,851,496 | 17,480,275,235 |
| | 26 Grants | 5,883,278,200 | 10,735,411,944 | 534,000,003 |
| | 27 Social Benefits | 4,150,000 | 2,000,004 | 2,000,004 |
| | 28 Other Expenditures | 749,198,581 | 1,427,314,865 | 1,342,843,269 |
| | 33 Inventory | 5,779,237,928 | 5,846,938,928 | 5,846,938,928 |
| | 34 Fixed tangible non financial Assets | 4,766,754,155 | 6,446,937,802 | 6,902,137,746 |
| | 45 Loans | 1,628,999,989 | 1,628,000,000 | 1,628,000,000 |
| **12** | **MINECOFIN** | **1,516,841,542,433** | **1,833,777,942,146** | **1,901,641,642,838** |
| | 21 Compensation Of Employees | 24,869,921,440 | 35,178,055,256 | 33,961,659,061 |
| | 22 Use Of Goods And Services | 446,417,819,484 | 599,841,536,378 | 625,403,855,815 |
| | 23 Acquisition Of Fixed Assets | 300,000,000 | 300,000,000 | 300,000,000 |
| | 24 Interest | 256,618,305,523 | 256,854,333,133 | 256,854,333,133 |
| | 25 Subsidies | 361,273,971,414 | 291,269,027,187 | 291,554,614,387 |
| | 26 Grants | 1,740,302,738 | 552,334,586 | 552,334,586 |
| | 27 Social Benefits | 2,030,762,402 | 8,771,428,642 | 736,751,506 |
| | 28 Other Expenditures | 47,812,758,783 | 130,961,732,954 | 132,000,073,271 |
| | 31 Domestic Financial Assets | 178,747,080,108 | 322,880,509,552 | 372,112,478,835 |
| | 32 Foreign Financial Assets | 2,000,000,000 | 2,500,000,000 | 2,500,000,000 |
| | 33 Inventory | 1,517,307,331 | 5,498,502,939 | 6,949,697,394 |
| | 34 Fixed tangible non financial Assets | 9,431,830,739 | 8,358,756,213 | 8,084,359,968 |
| | 35 Intangible Assets | 2,078,623,815 | 3,519,692,506 | 3,339,452,082 |
| | 41 Domestic Liabilities | 15,000,000,001 | 0 | 0 |
| | 45 Loans | 167,002,858,655 | 167,292,032,800 | 167,292,032,800 |
| **13** | **MINIJUST** | **107,065,771,754** | **111,190,013,435** | **117,730,993,838** |
| | 21 Compensation Of Employees | 53,254,998,889 | 60,026,308,127 | 65,147,528,641 |
| | 22 Use Of Goods And Services | 34,056,400,752 | 34,535,226,450 | 35,835,709,804 |
| | 25 Subsidies | 37,200,379 | 0 | 0 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 26 Grants | 50,000,000 | 50,250,000 | 51,757,500 |
| | 27 Social Benefits | 3,444,280,169 | 2,690,695,265 | 2,727,155,265 |
| | 28 Other Expenditures | 2,171,410,157 | 1,266,096,758 | 1,647,762,815 |
| | 33 Inventory | 9,998,284,870 | 10,432,468,945 | 10,394,852,323 |
| | 34 Fixed tangible non financial Assets | 4,052,196,538 | 2,176,867,890 | 1,915,077,490 |
| | 35 Intangible Assets | 1,000,000 | 1,100,000 | 1,150,000 |
| | 41 Domestic Liabilities | 0 | 11,000,000 | 10,000,000 |
| **14** | **MINEDUC** | **179,960,374,761** | **208,795,487,462** | **225,000,181,085** |
| | 21 Compensation Of Employees | 11,281,774,868 | 15,300,568,914 | 15,911,672,538 |
| | 22 Use Of Goods And Services | 35,682,708,344 | 28,313,957,247 | 28,666,173,143 |
| | 26 Grants | 17,682,712,130 | 31,067,153,000 | 25,734,032,875 |
| | 27 Social Benefits | 100,005,000 | 103,230,000 | 101,782,551 |
| | 28 Other Expenditures | 43,010,165,209 | 47,671,495,886 | 54,543,790,762 |
| | 33 Inventory | 4,463,057,442 | 6,637,334,332 | 7,746,635,777 |
| | 34 Fixed tangible non financial Assets | 66,622,064,114 | 79,694,597,980 | 92,288,788,833 |
| | 35 Intangible Assets | 551,070,496 | 7,150,103 | 7,304,606 |
| | 41 Domestic Liabilities | 566,817,158 | 0 | 0 |
| **15** | **MINISPORTS** | **4,382,651,129** | **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 | 1,430,027,383 | 1,390,781,206 | 1,282,520,642 |
| | 27 Social Benefits | 700,000 | 700,000 | 700,000 |
| | 28 Other Expenditures | 2,598,570,838 | 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** | **317,337,745,843** | **340,272,274,299** | **347,014,359,183** |
| | 21 Compensation Of Employees | 16,452,405,481 | 17,595,887,234 | 18,156,768,875 |
| | 22 Use Of Goods And Services | 198,995,653,475 | 215,978,167,025 | 230,509,381,910 |
| | 25 Subsidies | 3,159,245,119 | 3,413,896,170 | 3,412,051,207 |
| | 26 Grants | 38,735,697,535 | 47,111,490,389 | 38,266,453,436 |
| | 27 Social Benefits | 12,161,527,620 | 11,866,526,961 | 12,196,453,882 |
| | 28 Other Expenditures | 13,405,664,387 | 13,167,518,343 | 13,174,210,681 |
| | 33 Inventory | 13,110,767,128 | 13,104,767,128 | 13,104,767,128 |
| | 34 Fixed tangible non financial Assets | 21,305,572,773 | 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)** | **5,693,713,148** | **6,466,442,537** | **6,525,045,459** |
| | 21 Compensation Of Employees | 3,015,996,162 | 3,873,689,421 | 4,028,636,998 |
| | 22 Use Of Goods And Services | 2,033,216,986 | 2,262,753,116 | 2,153,208,461 |
| | 26 Grants | 300,000,000 | 0 | 0 |
| | 27 Social Benefits | 10,000,000 | 0 | 0 |
| | 28 Other Expenditures | 31,500,000 | 0 | 0 |
| | 34 Fixed tangible non financial Assets | 303,000,000 | 330,000,000 | 343,200,000 |
| **18** | **MININFRA** | **395,874,263,285** | **418,194,392,106** | **434,781,646,313** |
| | 21 Compensation Of Employees | 9,518,479,608 | 17,318,680,794 | 18,006,428,026 |
| | 22 Use Of Goods And Services | 95,314,803,607 | 85,909,533,019 | 88,505,216,453 |
| | 25 Subsidies | 2,194,922,725 | 1,380,954,035 | 1,389,490,361 |
| | 26 Grants | 3,539,056,103 | 2,130,489,497 | 2,146,845,301 |
| | 27 Social Benefits | 4,080,549,510 | 19,100,000 | 19,163,000 |
| | 28 Other Expenditures | 5,745,217,865 | 853,255,645 | 987,998,487 |
| | 33 Inventory | 9,500,000 | 1,050,000 | 1,081,500 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 34 Fixed tangible non financial Assets | 275,468,733,867 | 310,578,329,116 | 323,722,423,185 |
| | 35 Intangible Assets | 3,000,000 | 3,000,000 | 3,000,000 |
| **20** | **MIFOTRA** | **2,161,580,804** | **2,279,807,429** | **2,298,154,878** |
| | 21 Compensation Of Employees | 711,862,376 | 901,539,444 | 937,601,021 |
| | 22 Use Of Goods And Services | 981,359,786 | 998,250,724 | 982,195,910 |
| | 25 Subsidies | 370,681,871 | 365,388,690 | 364,229,376 |
| | 27 Social Benefits | 1,528,571 | 1,428,571 | 1,428,571 |
| | 28 Other Expenditures | 5,500,000 | 3,200,000 | 2,700,000 |
| | 34 Fixed tangible non financial Assets | 90,648,200 | 10,000,000 | 10,000,000 |
| **23** | **MINALOC** | **109,518,318,824** | **114,791,347,328** | **116,416,962,239** |
| | 21 Compensation Of Employees | 5,597,188,961 | 6,755,880,191 | 7,022,638,765 |
| | 22 Use Of Goods And Services | 25,315,958,013 | 23,527,890,947 | 33,367,792,038 |
| | 26 Grants | 60,383,983,844 | 62,438,510,826 | 53,380,049,326 |
| | 27 Social Benefits | 14,683,924,912 | 18,965,007,379 | 19,472,348,272 |
| | 28 Other Expenditures | 134,415,021 | 161,504,878 | 173,844,878 |
| | 33 Inventory | 43,701,815 | 44,801,815 | 45,901,815 |
| | 34 Fixed tangible non financial Assets | 3,193,646,258 | 2,763,825,100 | 2,835,947,125 |
| | 35 Intangible Assets | 165,000,000 | 118,999,880 | 99,440,020 |
| | 41 Domestic Liabilities | 500,000 | 14,926,313 | 19,000,000 |
| **25** | **MINEMA** | **16,554,294,268** | **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 | 4,468,932,263 | 4,667,017,641 | 4,467,527,216 |
| | 26 Grants | 8,984,618,291 | 9,631,635,729 | 11,552,154,602 |
| | 27 Social Benefits | 322,261,525 | 403,785,864 | 435,172,756 |
| | 28 Other Expenditures | 82,719,017 | 92,584,005 | 101,581,793 |
| | 34 Fixed tangible non financial Assets | 2,413,097,000 | 2,298,186,260 | 1,258,547,863 |
| **26** | **MIGEPROF** | **10,232,784,492** | **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 | 1,487,903,470 | 1,154,111,406 | 1,178,704,729 |
| | 25 Subsidies | 63,000,000 | 66,150,000 | 69,457,500 |
| | 26 Grants | 10,000,000 | 10,000 | 10,000,000 |
| | 27 Social Benefits | 7,681,956,204 | 8,377,994,725 | 8,516,105,908 |
| | 28 Other Expenditures | 353,170,067 | 14,465,736 | 14,004,735 |
| | 34 Fixed tangible non financial Assets | 4,742,860 | 78,897,646 | 65,258,090 |
| **27** | **MYCULTURE** | **6,064,103,009** | **6,616,669,286** | **6,676,731,098** |
| | 21 Compensation Of Employees | 1,387,787,614 | 1,676,498,632 | 1,743,558,578 |
| | 22 Use Of Goods And Services | 3,975,858,059 | 3,810,419,420 | 3,833,775,907 |
| | 27 Social Benefits | 23,717,326 | 15,551,732 | 14,708,517 |
| | 28 Other Expenditures | 56,410,002 | 143,631,076 | 143,064,157 |
| | 33 Inventory | 27,900,001 | 27,100,000 | 30,100,000 |
| | 34 Fixed tangible non financial Assets | 590,430,005 | 940,468,426 | 908,523,939 |
| | 35 Intangible Assets | 2,000,002 | 3,000,000 | 3,000,000 |
| **28** | **MINICT** | **22,476,298,823** | **23,753,548,343** | **23,941,746,709** |
| | 21 Compensation Of Employees | 4,263,457,217 | 6,708,593,196 | 6,976,936,924 |
| | 22 Use Of Goods And Services | 13,012,942,036 | 10,785,700,653 | 10,815,581,078 |
| | 26 Grants | 1,000,000,000 | 0 | 0 |
| | 27 Social Benefits | 20,000,000 | 0 | 0 |
| | 28 Other Expenditures | 35,320,010 | 19,010,000 | 23,602,700 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 33 Inventory | 3 | 0 | 0 |
| | 34 Fixed tangible non financial Assets | 3,104,087,202 | 4,740,244,494 | 4,325,626,007 |
| | 35 Intangible Assets | 1,040,492,355 | 1,500,000,000 | 1,800,000,000 |
| **29** | **MINISTRY OF ENVIRONMENT (MOE)** | **27,223,509,207** | **27,966,183,148** | **28,387,092,061** |
| | 21 Compensation Of Employees | 2,217,688,465 | 2,836,362,736 | 2,949,817,244 |
| | 22 Use Of Goods And Services | 14,844,680,507 | 14,499,542,198 | 14,777,098,772 |
| | 26 Grants | 7,140,612,324 | 7,583,417,984 | 7,642,613,866 |
| | 27 Social Benefits | 77,590,000 | 73,790,000 | 73,790,000 |
| | 28 Other Expenditures | 963,938,505 | 1,522,327,137 | 1,522,360,077 |
| | 33 Inventory | 44,054,000 | 5,000,000 | 2,000,000 |
| | 34 Fixed tangible non financial Assets | 1,815,222,686 | 1,345,743,093 | 1,319,412,102 |
| | 35 Intangible Assets | 119,722,720 | 100,000,000 | 100,000,000 |
| **40** | **NGOMA** | **17,716,312,332** | **19,634,257,156** | **21,326,357,550** |
| | 21 Compensation Of Employees | 9,386,265,265 | 10,255,362,669 | 11,261,436,886 |
| | 22 Use Of Goods And Services | 2,237,165,536 | 2,394,309,323 | 2,615,953,606 |
| | 26 Grants | 1,888,913,488 | 2,500,133,726 | 2,465,296,560 |
| | 27 Social Benefits | 1,292,752,000 | 1,516,707,705 | 1,717,707,705 |
| | 34 Fixed tangible non financial Assets | 2,911,216,043 | 2,967,743,733 | 3,265,962,793 |
| **41** | **BUGESERA** | **18,607,573,924** | **20,848,231,557** | **22,596,605,099** |
| | 21 Compensation Of Employees | 10,271,830,927 | 11,294,697,029 | 12,354,744,447 |
| | 22 Use Of Goods And Services | 1,231,799,476 | 1,300,619,049 | 1,324,082,234 |
| | 26 Grants | 2,296,186,846 | 2,316,126,566 | 2,520,150,766 |
| | 27 Social Benefits | 1,946,943,479 | 2,392,749,271 | 2,223,961,604 |
| | 28 Other Expenditures | 351,552,392 | 1,320,832,632 | 2,100,459,038 |
| | 34 Fixed tangible non financial Assets | 2,509,260,804 | 2,223,207,010 | 2,073,207,010 |
| **42** | **GATSIBO** | **20,972,156,545** | **22,596,709,097** | **24,459,405,371** |
| | 21 Compensation Of Employees | 13,190,290,292 | 14,052,900,390 | 15,373,366,628 |
| | 22 Use Of Goods And Services | 2,209,052,649 | 2,045,594,098 | 2,405,831,488 |
| | 26 Grants | 2,466,744,450 | 3,156,076,209 | 3,141,856,206 |
| | 27 Social Benefits | 998,437,415 | 1,089,375,803 | 1,186,115,803 |
| | 34 Fixed tangible non financial Assets | 2,107,631,739 | 2,252,762,597 | 2,352,235,246 |
| **43** | **KAYONZA** | **16,262,259,909** | **17,469,691,958** | **18,950,335,006** |
| | 21 Compensation Of Employees | 9,798,926,439 | 10,393,219,259 | 11,456,641,888 |
| | 22 Use Of Goods And Services | 2,371,390,660 | 1,925,860,089 | 2,013,024,526 |
| | 26 Grants | 1,988,321,123 | 2,735,317,038 | 2,829,375,178 |
| | 27 Social Benefits | 1,231,200,617 | 1,466,199,132 | 1,690,196,974 |
| | 33 Inventory | 8,151,000 | 8,151,000 | 8,151,000 |
| | 34 Fixed tangible non financial Assets | 864,270,070 | 940,945,440 | 952,945,440 |
| **44** | **KIREHE** | **15,069,487,344** | **17,294,437,464** | **18,550,874,532** |
| | 21 Compensation Of Employees | 8,694,185,757 | 9,153,858,566 | 10,109,714,818 |
| | 22 Use Of Goods And Services | 1,524,956,089 | 1,481,096,247 | 1,711,527,141 |
| | 26 Grants | 2,382,872,620 | 4,071,925,955 | 4,119,851,060 |
| | 27 Social Benefits | 822,662,574 | 949,440,885 | 1,125,100,114 |
| | 34 Fixed tangible non financial Assets | 1,644,810,304 | 1,638,115,811 | 1,484,681,399 |
| **45** | **NYAGATARE** | **25,321,268,436** | **23,955,354,654** | **26,089,779,892** |
| | 21 Compensation Of Employees | 12,640,104,496 | 12,947,456,240 | 14,267,101,864 |
| | 22 Use Of Goods And Services | 1,838,227,508 | 603,174,474 | 631,063,000 |
| | 26 Grants | 2,640,862,664 | 3,490,900,365 | 3,599,950,003 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 27 Social Benefits | 3,962,391,108 | 2,492,140,915 | 2,979,982,365 |
| | 28 Other Expenditures | 64,533,224 | 66,533,224 | 66,533,224 |
| | 34 Fixed tangible non financial Assets | 4,175,149,436 | 4,355,149,436 | 4,545,149,436 |
| **46** | **RWAMAGANA** | **16,612,833,068** | **18,392,810,351** | **19,896,080,048** |
| | 21 Compensation Of Employees | 10,020,332,451 | 10,784,433,287 | 11,909,164,375 |
| | 22 Use Of Goods And Services | 2,340,813,821 | 2,262,307,397 | 2,394,259,126 |
| | 26 Grants | 2,023,383,191 | 3,042,909,441 | 3,141,545,621 |
| | 27 Social Benefits | 928,902,232 | 949,056,246 | 977,985,661 |
| | 28 Other Expenditures | 800,000 | 800,000 | 800,000 |
| | 34 Fixed tangible non financial Assets | 1,298,601,373 | 1,353,303,980 | 1,472,325,265 |
| **47** | **HUYE** | **17,068,234,334** | **17,785,095,878** | **19,549,789,349** |
| | 21 Compensation Of Employees | 9,538,711,100 | 9,866,321,074 | 10,866,749,291 |
| | 22 Use Of Goods And Services | 857,744,440 | 944,515,220 | 1,066,355,777 |
| | 26 Grants | 1,897,191,666 | 1,987,464,889 | 2,143,667,272 |
| | 27 Social Benefits | 3,478,934,416 | 3,629,636,610 | 4,017,133,070 |
| | 28 Other Expenditures | 48,846,819 | 52,002,874 | 56,188,440 |
| | 34 Fixed tangible non financial Assets | 1,246,805,893 | 1,305,155,211 | 1,399,695,499 |
| **48** | **NYAMAGABE** | **19,690,575,646** | **21,375,374,884** | **23,274,622,357** |
| | 21 Compensation Of Employees | 11,232,834,679 | 12,084,170,195 | 13,354,100,480 |
| | 22 Use Of Goods And Services | 2,068,586,902 | 2,031,646,534 | 2,265,529,664 |
| | 26 Grants | 2,197,877,868 | 2,905,044,792 | 3,022,382,867 |
| | 27 Social Benefits | 1,753,909,313 | 1,772,394,409 | 1,852,313,116 |
| | 33 Inventory | 45,311,082 | 50,052,190 | 54,717,408 |
| | 34 Fixed tangible non financial Assets | 2,392,055,802 | 2,532,066,764 | 2,725,578,822 |
| **49** | **GISAGARA** | **17,783,730,391** | **19,330,687,675** | **20,754,774,071** |
| | 21 Compensation Of Employees | 10,071,932,986 | 10,274,194,453 | 11,300,809,114 |
| | 22 Use Of Goods And Services | 1,668,130,312 | 2,604,050,594 | 2,686,999,652 |
| | 25 Subsidies | 4,000,000 | 4,400,000 | 4,840,000 |
| | 26 Grants | 2,388,921,895 | 2,510,210,590 | 2,727,338,255 |
| | 27 Social Benefits | 1,973,341,013 | 2,197,911,948 | 1,909,720,903 |
| | 28 Other Expenditures | 1,100,000 | 1,320,000 | 1,554,000 |
| | 31 Domestic Financial Assets | 45,000,000 | 0 | 0 |
| | 34 Fixed tangible non financial Assets | 1,631,304,185 | 1,738,600,090 | 2,123,512,147 |
| **50** | **MUHANGA** | **14,696,628,432** | **15,483,197,305** | **16,823,245,748** |
| | 21 Compensation Of Employees | 9,692,236,733 | 9,808,118,052 | 10,795,529,962 |
| | 22 Use Of Goods And Services | 452,314,150 | 466,739,572 | 476,739,572 |
| | 26 Grants | 1,621,572,127 | 2,007,120,992 | 2,072,016,530 |
| | 27 Social Benefits | 1,263,497,043 | 1,527,497,043 | 1,637,497,043 |
| | 28 Other Expenditures | 37,769,262 | 39,519,262 | 39,519,262 |
| | 33 Inventory | 64,782,058 | 65,763,127 | 67,872,427 |
| | 34 Fixed tangible non financial Assets | 1,564,457,059 | 1,568,439,257 | 1,734,070,952 |
| **51** | **KAMONYI** | **14,939,324,700** | **16,139,804,858** | **17,480,877,807** |
| | 21 Compensation Of Employees | 9,087,928,486 | 9,628,319,854 | 10,591,151,839 |
| | 22 Use Of Goods And Services | 588,086,469 | 611,678,452 | 643,273,809 |
| | 26 Grants | 2,236,818,738 | 2,858,316,534 | 2,966,461,036 |
| | 27 Social Benefits | 1,545,632,177 | 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 | 1,408,128,383 | 1,420,668,062 | 1,476,624,509 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| **52** | **NYANZA** | **17,286,303,888** | **17,368,591,506** | **18,850,236,232** |
| | 21 Compensation Of Employees | 9,576,295,836 | 10,212,852,007 | 11,234,137,208 |
| | 22 Use Of Goods And Services | 1,522,562,212 | 1,130,542,083 | 1,240,860,176 |
| | 26 Grants | 2,297,057,688 | 2,311,417,964 | 2,380,458,043 |
| | 27 Social Benefits | 2,282,199,208 | 1,866,032,672 | 2,064,967,461 |
| | 33 Inventory | 600,000 | 792,000 | 768,000 |
| | 34 Fixed tangible non financial Assets | 1,607,588,944 | 1,846,954,780 | 1,929,045,344 |
| **53** | **NYARUGURU** | **16,683,595,705** | **17,714,264,294** | **19,281,474,541** |
| | 21 Compensation Of Employees | 8,890,080,740 | 9,814,331,870 | 10,795,765,057 |
| | 22 Use Of Goods And Services | 2,190,579,993 | 2,399,369,433 | 2,524,648,398 |
| | 26 Grants | 1,747,436,922 | 1,380,492,305 | 1,231,743,965 |
| | 27 Social Benefits | 2,005,596,442 | 2,186,981,981 | 2,573,284,675 |
| | 28 Other Expenditures | 6,474,000 | 7,768,800 | 9,711,000 |
| | 33 Inventory | 102,784,610 | 83,112,610 | 103,103,421 |
| | 34 Fixed tangible non financial Assets | 1,740,642,998 | 1,842,207,295 | 2,043,218,025 |
| **54** | **RUSIZI** | **19,991,552,368** | **22,196,189,393** | **24,047,338,402** |
| | 21 Compensation Of Employees | 11,372,469,848 | 12,832,773,028 | 14,116,050,331 |
| | 22 Use Of Goods And Services | 2,127,507,945 | 2,378,581,832 | 2,720,082,566 |
| | 26 Grants | 2,184,353,992 | 2,758,032,702 | 2,884,633,766 |
| | 27 Social Benefits | 2,866,858,287 | 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 | 1,380,062,297 | 1,192,874,176 | 1,210,365,696 |
| **55** | **NYABIHU** | **15,049,133,717** | **16,328,017,831** | **17,768,157,737** |
| | 21 Compensation Of Employees | 9,031,036,866 | 9,617,052,544 | 10,608,949,435 |
| | 22 Use Of Goods And Services | 2,031,466,732 | 2,107,493,981 | 2,438,369,848 |
| | 26 Grants | 1,660,728,297 | 2,297,791,424 | 2,360,049,544 |
| | 27 Social Benefits | 749,842,987 | 781,962,234 | 819,712,234 |
| | 33 Inventory | 34,615,380 | 36,346,149 | 38,163,456 |
| | 34 Fixed tangible non financial Assets | 1,541,443,455 | 1,487,371,499 | 1,502,913,220 |
| **56** | **RUBAVU** | **16,831,218,348** | **18,289,685,485** | **19,831,713,409** |
| | 21 Compensation Of Employees | 10,040,522,299 | 10,930,677,589 | 12,023,745,348 |
| | 22 Use Of Goods And Services | 1,574,746,969 | 1,515,810,179 | 1,769,722,451 |
| | 26 Grants | 2,493,453,519 | 2,968,071,871 | 3,150,211,354 |
| | 27 Social Benefits | 1,365,979,567 | 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 | 1,318,353,194 | 1,112,653,194 | 1,465,293,821 |
| **57** | **KARONGI** | **18,900,728,631** | **21,227,849,542** | **23,033,743,432** |
| | 21 Compensation Of Employees | 11,224,830,988 | 12,187,545,046 | 13,435,207,867 |
| | 22 Use Of Goods And Services | 1,554,706,689 | 1,772,422,922 | 2,020,214,755 |
| | 26 Grants | 1,855,613,483 | 2,427,586,553 | 2,176,009,809 |
| | 27 Social Benefits | 1,858,391,489 | 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 | 2,399,169,282 | 2,528,006,112 | 2,830,754,572 |
| **58** | **NGORORERO** | **16,890,997,404** | **18,330,818,752** | **19,950,416,812** |
| | 21 Compensation Of Employees | 9,502,600,198 | 10,186,113,392 | 11,194,432,007 |
| | 22 Use Of Goods And Services | 2,350,936,369 | 2,698,930,463 | 2,897,111,105 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 26 Grants | 1,767,807,572 | 2,054,774,321 | 2,241,548,049 |
| | 27 Social Benefits | 1,716,801,865 | 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 | 1,479,922,779 | 1,477,672,374 | 1,603,117,045 |
| **59** | **NYAMASHEKE** | **21,561,322,468** | **23,600,275,860** | **25,635,852,141** |
| | 21 Compensation Of Employees | 12,397,918,037 | 13,898,131,418 | 15,287,944,560 |
| | 22 Use Of Goods And Services | 2,394,283,476 | 2,499,512,450 | 2,717,839,061 |
| | 26 Grants | 2,314,873,880 | 2,495,349,953 | 2,370,728,560 |
| | 27 Social Benefits | 2,637,814,751 | 3,045,517,524 | 3,578,564,435 |
| | 28 Other Expenditures | 177,885 | 180,000 | 190,000 |
| | 34 Fixed tangible non financial Assets | 1,816,254,439 | 1,661,584,515 | 1,680,585,525 |
| **60** | **RUTSIRO** | **15,742,248,260** | **16,562,604,236** | **18,026,479,140** |
| | 21 Compensation Of Employees | 9,329,036,041 | 10,313,846,199 | 11,345,230,819 |
| | 22 Use Of Goods And Services | 1,780,816,500 | 1,690,507,445 | 2,012,255,070 |
| | 26 Grants | 2,225,528,086 | 1,671,097,732 | 1,730,140,391 |
| | 27 Social Benefits | 763,696,493 | 780,947,324 | 804,647,324 |
| | 33 Inventory | 83,200,000 | 9,466,720 | 9,466,720 |
| | 34 Fixed tangible non financial Assets | 1,559,971,140 | 2,096,738,816 | 2,124,738,816 |
| **61** | **BURERA** | **18,015,992,251** | **19,432,322,430** | **21,099,930,905** |
| | 21 Compensation Of Employees | 9,830,691,082 | 10,450,911,052 | 11,516,889,462 |
| | 22 Use Of Goods And Services | 2,677,586,974 | 3,225,673,451 | 3,090,161,037 |
| | 26 Grants | 1,927,817,331 | 1,934,206,868 | 2,303,243,507 |
| | 27 Social Benefits | 991,794,944 | 1,307,058,993 | 1,542,798,385 |
| | 34 Fixed tangible non financial Assets | 2,588,101,920 | 2,514,472,066 | 2,646,838,514 |
| **62** | **GICUMBI** | **20,369,281,051** | **21,084,330,927** | **22,933,408,913** |
| | 21 Compensation Of Employees | 12,163,096,043 | 13,224,843,803 | 14,547,328,184 |
| | 22 Use Of Goods And Services | 1,422,557,851 | 521,917,833 | 629,580,089 |
| | 26 Grants | 2,418,811,425 | 2,640,878,397 | 2,668,574,974 |
| | 27 Social Benefits | 1,943,779,215 | 3,794,328,794 | 4,884,283,850 |
| | 28 Other Expenditures | 58,337,280 | 0 | 0 |
| | 33 Inventory | 53,053,034 | 17,566,164 | 19,322,780 |
| | 34 Fixed tangible non financial Assets | 2,309,646,203 | 884,795,936 | 184,319,036 |
| **63** | **MUSANZE** | **19,217,224,540** | **17,722,756,617** | **19,090,653,419** |
| | 21 Compensation Of Employees | 11,105,580,145 | 11,418,740,540 | 12,593,670,628 |
| | 22 Use Of Goods And Services | 1,387,478,109 | 590,948,570 | 590,948,570 |
| | 26 Grants | 2,228,115,653 | 2,558,377,703 | 2,640,560,990 |
| | 27 Social Benefits | 979,153,909 | 979,153,909 | 979,153,909 |
| | 33 Inventory | 2,096,253,865 | 996,893,036 | 1,107,676,463 |
| | 34 Fixed tangible non financial Assets | 1,420,642,859 | 1,178,642,859 | 1,178,642,859 |
| **64** | **RULINDO** | **16,361,809,434** | **17,783,277,127** | **19,248,926,298** |
| | 21 Compensation Of Employees | 10,225,860,978 | 11,026,714,735 | 12,145,539,594 |
| | 22 Use Of Goods And Services | 1,597,566,217 | 1,397,621,574 | 1,643,227,384 |
| | 26 Grants | 1,928,049,908 | 2,724,726,658 | 2,816,434,255 |
| | 27 Social Benefits | 1,251,878,279 | 1,274,060,108 | 1,281,701,013 |
| | 34 Fixed tangible non financial Assets | 1,358,454,052 | 1,360,154,052 | 1,362,024,052 |
| **65** | **GAKENKE** | **18,137,536,000** | **19,636,209,953** | **21,325,516,868** |
| | 21 Compensation Of Employees | 11,696,661,428 | 12,539,471,643 | 13,827,018,805 |

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

| Inst. | Chap. | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|
| | 22 Use Of Goods And Services | 1,716,799,405 | 1,887,689,735 | 1,992,234,291 |
| | 26 Grants | 1,540,573,790 | 1,719,045,612 | 1,831,378,611 |
| | 27 Social Benefits | 1,025,865,486 | 1,055,113,308 | 1,091,199,034 |
| | 28 Other Expenditures | 61,596,611 | 64,554,169 | 64,554,169 |
| | 33 Inventory | 55,889,594 | 63,222,723 | 72,684,501 |
| | 34 Fixed tangible non financial Assets | 2,040,149,686 | 2,307,112,763 | 2,446,447,457 |
| **66** | **RUHANGO** | **15,485,359,373** | **16,572,830,332** | **17,979,704,799** |
| | 21 Compensation Of Employees | 9,618,891,310 | 10,002,604,680 | 11,014,048,789 |
| | 22 Use Of Goods And Services | 1,046,621,780 | 1,235,420,826 | 1,506,364,154 |
| | 26 Grants | 2,023,227,579 | 2,215,817,056 | 2,130,149,083 |
| | 27 Social Benefits | 1,807,695,732 | 1,990,734,177 | 2,191,848,678 |
| | 34 Fixed tangible non financial Assets | 988,922,972 | 1,128,253,593 | 1,137,294,095 |
| **70** | **CITY OF KIGALI** | **45,397,316,739** | **46,516,776,519** | **49,779,663,402** |
| | 21 Compensation Of Employees | 21,284,776,688 | 21,283,195,113 | 23,411,514,624 |
| | 22 Use Of Goods And Services | 113,138,040 | 120,894,942 | 44,388,179 |
| | 26 Grants | 9,732,007,747 | 10,202,046,639 | 10,626,641,779 |
| | 27 Social Benefits | 1,869,682,097 | 1,915,916,204 | 2,011,712,011 |
| | 34 Fixed tangible non financial Assets | 12,397,712,167 | 12,994,723,621 | 13,685,406,809 |
| | | **3,806,951,198,883** | **4,253,793,407,681** | **4,444,493,566,200** |

**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** | | **1,705,616,835,263** | **2,036,251,208,870** | **2,111,223,192,126** |
| | 7011 | Executive and legislative organs, financial and fiscal affairs, external affairs | 24,354,942,720 | 25,564,547,644 | 26,088,340,539 |
| | 7013 | General services | 104,148,585,863 | 117,799,820,165 | 122,840,299,771 |
| | 7015 | R&D General public services | 204,260,001 | 265,515,205 | 261,020,582 |
| | 7016 | General public services | 1,576,909,046,679 | 1,892,621,325,856 | 1,962,033,531,234 |
| **702** | **Defence** | | **182,629,204,165** | **181,996,081,490** | **196,801,176,703** |
| | 7021 | Military defence | 4,687,500 | 7,087,500 | 7,087,500 |
| | 7022 | Civil defence | 21,482,504,062 | 23,082,504,062 | 25,082,504,062 |
| | 7025 | Defence | 161,142,012,603 | 158,906,489,928 | 171,711,585,141 |
| **703** | **Public order and safety** | | **171,291,405,400** | **182,859,591,171** | **192,388,640,344** |
| | 7031 | Police services | 62,208,919,107 | 64,237,601,637 | 69,067,723,911 |
| | 7033 | Law courts | 6,048,940,307 | 7,170,493,765 | 7,264,110,943 |
| | 7034 | Prisons | 21,254,242,780 | 21,616,854,138 | 22,652,984,265 |
| | 7035 | R&D Public order and safety | 174,700,000 | 158,400,000 | 164,736,000 |
| | 7036 | Public order and safety | 81,604,603,206 | 89,676,241,631 | 93,239,085,225 |
| **704** | **Economic affairs** | | **618,633,487,934** | **631,339,652,732** | **659,335,602,122** |
| | 7041 | General economic, commercial and labour affairs | 55,176,654,954 | 56,602,612,871 | 58,441,873,216 |
| | 7042 | Agriculture, forestry, fishing and hunting | 147,427,659,312 | 151,590,448,986 | 161,272,119,293 |
| | 7043 | Fuel and energy | 87,144,583,354 | 92,325,786,760 | 95,982,971,655 |
| | 7044 | Mining, manufacturing and construction | 3,693,541,111 | 3,070,488,805 | 3,070,588,486 |
| | 7045 | Transport | 188,274,780,419 | 197,988,491,815 | 207,330,641,159 |
| | 7046 | Communication | 15,909,394,377 | 16,355,744,504 | 16,251,513,561 |
| | 7047 | Other industries | 4,000,000,000 | 0 | 0 |
| | 7048 | R&D Economic affairs | 3,004,816,192 | 3,239,150,546 | 3,266,319,971 |
| | 7049 | Economic affairs | 114,002,058,216 | 110,166,928,445 | 113,719,574,780 |
| **705** | **Environmental protection** | | **52,130,855,613** | **52,242,887,166** | **53,642,061,979** |
| | 7053 | Pollution abatement | 7,833,070,040 | 8,499,897,746 | 8,579,142,814 |
| | 7054 | Protection of biodiversity and landscape | 2,020,752,216 | 1,514,249,974 | 1,628,307,478 |
| | 7055 | R&D Environmental protection | 15,115,727,025 | 15,164,252,176 | 15,396,356,243 |
| | 7056 | Environmental protection | 27,161,306,332 | 27,064,487,270 | 28,038,255,444 |
| **706** | **Housing and community amenities** | | **79,696,146,751** | **84,804,598,690** | **87,194,637,368** |
| | 7061 | Housing development | 1,785,727,698 | 2,084,130,262 | 2,406,151,922 |
| | 7062 | Community development | 407,517,961 | 507,400,861 | 503,919,768 |
| | 7063 | Water supply | 45,170,718,535 | 46,543,845,491 | 42,812,970,032 |
| | 7065 | R&D Housing and community amenities | 28,013,522,108 | 30,773,194,373 | 31,998,010,485 |
| | 7066 | Housing and community amenities | 4,318,660,449 | 4,896,027,703 | 9,473,585,161 |
| **707** | **Health** | | **377,072,066,623** | **407,018,286,412** | **419,366,731,398** |
| | 7073 | Hospital services | 3,384,903,880 | 3,406,488,848 | 3,461,458,496 |
| | 7074 | Public health services | 119,998,321,140 | 125,382,111,140 | 138,491,271,415 |
| | 7076 | Health | 253,688,841,603 | 278,229,686,424 | 277,414,001,487 |
| **708** | **Recreation, culture and religion** | | **13,075,213,196** | **12,713,834,915** | **13,340,405,587** |
| | 7081 | Recreational and sporting services | 3,116,580,842 | 2,152,500,000 | 2,371,400,000 |
| | 7082 | Cultural services | 1,394,437,507 | 1,233,157,464 | 1,235,953,069 |
| | 7085 | R&D Recreation, culture and religion | 211,100,000 | 431,748,620 | 448,574,565 |
| | 7086 | Recreation, culture and religion | 8,353,094,847 | 8,896,428,831 | 9,284,477,953 |
| **709** | **Education** | | **440,533,425,485** | **484,480,729,123** | **525,081,715,426** |
| | 7091 | Pre-primary and primary education | 167,937,685,071 | 177,961,801,244 | 190,362,546,160 |
| | 7092 | Secondary education | 121,666,442,770 | 130,137,865,618 | 148,553,506,302 |
| | 7094 | Tertiary education | 62,184,698,388 | 67,274,579,294 | 69,973,609,718 |

**ANNEX II-8: 2021/2024 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS**

| Cofog Div. | Cofog Group | | 2021/2022 | 2022/2023 | 2023/2024 |
|---|---|---|---|---|---|
| | 7095 | Education not definable by level | 12,000,000 | 12,250,000 | 12,617,500 |
| | 7096 | Subsidiary services to education | 2,320,000,000 | 1,820,000,000 | 1,820,000,000 |
| | 7097 | R&D Education | 5,862,240 | 0 | 0 |
| | 7098 | Education Not Elsewhere Classified | 86,406,737,016 | 107,274,232,966 | 114,359,435,746 |
| **710** | **Social protection** | | **166,272,558,454** | **180,086,537,112** | **186,119,403,147** |
| | 7101 | Sickness and disability | 356,016,146 | 376,240,457 | 397,189,528 |
| | 7103 | Survivors | 33,458,970,084 | 39,765,876,718 | 40,831,296,777 |
| | 7104 | Family and children | 2,385,030,913 | 2,535,598,091 | 2,696,919,171 |
| | 7105 | Unemployment | 2,057,972,002 | 2,434,972,002 | 2,606,972,002 |
| | 7109 | Social protection | 128,014,569,309 | 134,973,849,844 | 139,587,025,669 |
| | | | **3,806,951,198,883** | **4,253,793,407,681** | **4,444,493,566,200** |

**ANNEX II-9: 2021/2024 - STATE EXPENDITURE BY NST INITIATIVE**

| NST Pillar | NST Sector | 2021/2022 | | 2022/2023 | | 2023/2024 | |
|---|---|---|---|---|---|---|---|
| **01 Economic Transformation** | | **2,234,236,417,058** | **58.7%** | **2,565,436,187,237** | **60.3%** | **2,664,485,421,587** | **60.0%** |
| | 01 Agriculture | 146,628,936,180 | | 150,678,357,527 | | 160,372,872,682 | |
| | 02 Private sector Development & Youth Employment | 124,645,019,308 | | 112,901,902,233 | | 114,616,816,220 | |
| | 03 Transport | 246,750,680,482 | | 258,542,955,401 | | 269,711,468,233 | |
| | 04 Energy | 103,818,506,385 | | 107,710,084,177 | | 111,908,124,230 | |
| | 06 Urbanization and Rural Settlement | 18,026,183,061 | | 23,791,657,853 | | 26,219,577,547 | |
| | 07 Information Communication Technology (ICT) | 13,063,773,372 | | 14,012,052,533 | | 14,409,252,419 | |
| | 08 Environment and Natural Resources | 57,841,876,650 | | 56,736,112,117 | | 58,251,119,430 | |
| | 09 Financial Sector Development | 4,601,706,123 | | 18,694,300,787 | | 11,328,103,763 | |
| | 16 Public Finance Management (PFM) | 1,518,859,735,498 | | 1,822,368,764,610 | | 1,897,668,087,063 | |
| **02 Social Transformation** | | **1,034,344,175,710** | **27.2%** | **1,111,477,647,587** | **26.1%** | **1,170,125,262,073** | **26.0%** |
| | 05 Water and Sanitation | 54,604,428,171 | | 58,054,022,557 | | 59,191,520,753 | |
| | 06 Urbanization and Rural Settlement | 22,681,911,588 | | 20,855,626,716 | | 20,341,943,337 | |
| | 10 Social Protection | 117,008,743,604 | | 118,795,577,689 | | 123,011,173,500 | |
| | 11 Health | 383,475,462,707 | | 413,555,308,179 | | 425,947,165,612 | |
| | 12 Education | 442,656,636,919 | | 486,516,432,959 | | 527,285,660,786 | |
| | 15 Sports and Culture | 13,916,992,721 | | 13,700,679,487 | | 14,347,798,085 | |
| **03 Transformational Governance** | | **538,370,606,115** | **14.1%** | **576,879,572,857** | **13.6%** | **609,882,882,540** | **14.0%** |
| | 07 Information Communication Technology (ICT) | 11,868,351,729 | | 13,749,604,389 | | 14,565,846,587 | |
| | 13 Governance and Decentralization | 166,413,146,892 | | 191,033,450,259 | | 198,615,267,071 | |
| | 14 Justice, Reconciliation, Law and Order (JRLO) | 360,089,107,494 | | 372,096,518,209 | | 396,701,768,882 | |
| | | **3,806,951,198,883** | | **4,253,793,407,681** | | **4,444,493,566,200** | |



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| | | |
|---|---|---|
| **Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 031/2021 ryo ku wa 30/06/2021rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022** | **Seen to be annexed to Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year** | **Vu pour être annexé à la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022** |

Kigali, 30/06/2021

**(sé)**

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

**(sé)**

**Dr NGIRENTE Edouard**
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

**(sé)**

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