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Itegeko / Law / Loi

Itegeko n° 030/2023 ryo ku wa 30/06/2023 ry'ingengo y'imari ya Leta y'umwaka wa 2023/2024.....2

Law n° 030/2023 of 30/06/2023 on State finances for the 2023/2024 fiscal year.....2

Loi n° 030/2023 du 30/06/2023 relative aux finances de l'État pour l'exercice 2023/2024.....2

<p>ITEGEKO N° 030/2023 RYO KU WA 30/06/2023 RY'INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2023/2024</p>	<p>LAW N° 030/2023 OF 30/06/2023 ON STATE FINANCES FOR THE 2023/2024 FISCAL YEAR</p>	<p>LOI N° 030/2023 DU 30/06/2023 RELATIVE AUX FINANCES DE L'ÉTAT POUR L'EXERCICE 2023/2024</p>
<p><u>ISHAKIRO</u></p>	<p><u>TABLE OF CONTENTS</u></p>	<p><u>TABLE DES MATIÈRES</u></p>
<p><u>UMUTWE WA MBERE:</u> INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA</p>	<p><u>CHAPTER ONE: PROVISIONS RELATING TO THE BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</u></p>	<p><u>CHAPITRE PREMIER : DISPOSITIONS RELATIVES À L'ÉQUILIBRE DU BUDGET GÉNÉRAL DE L'ÉTAT</u></p>
<p><u>Icyiciro cya mbere:</u> Amafaranga ateganyijwe kwinjira</p>	<p><u>Section One:</u> Revenue projections</p>	<p><u>Section première :</u> Prévisions de recettes</p>
<p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p>	<p><u>Article One:</u> Revenue projections</p>	<p><u>Article premier :</u> Prévisions de recettes</p>
<p><u>Icyiciro cya 2:</u> Amafaranga ateganyijwe gusohoka</p>	<p><u>Section 2:</u> Expenditure projections</p>	<p><u>Section2 :</u> Prévisions de dépenses</p>
<p><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</p>	<p><u>Article 2:</u> Expenditure projections</p>	<p><u>Article 2 :</u> Prévisions de dépenses</p>
<p><u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta</p>	<p><u>Article 3:</u> Consolidated State budget</p>	<p><u>Article 3 :</u> Équilibre du budget de l'État</p>
<p><u>Ingingo ya 4:</u> Amahame agenga ingengo y'imari ya Leta</p>	<p><u>Article 4:</u> Principles of the national budget</p>	<p><u>Article 4 :</u> Principes régissant le budget de l'État</p>
<p><u>Ingingo ya 5:</u> Orudonateri w'ingengo y'imari</p>	<p><u>Article 5:</u> Paymaster of the State budget</p>	<p><u>Article 5 :</u> Ordonnateur du budget de l'État</p>

<u>Ingingo ya 6:</u> Umuyobozi Mukuru ushinzwe gucunga imari n’umutungo bya Leta	<u>Article 6:</u> Chief budget manager	<u>Article 6 :</u> Gestionnaire principal du budget
<u>Ingingo ya 7:</u> Itangwa ry’uburenganzira bwo gukoresha ingengo y’imari ya Leta	<u>Article 7:</u> Authorization for execution of the State budget	<u>Article 7 :</u> Autorisation de l’exécution du budget de l’État
<u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y’imari y’umwaka ku nzego zegerejwe abaturatione	<u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralised entities	<u>Article 8 :</u> Plan annuel détaillé d’exécution du budget pour les entités décentralisées
<u>Ingingo ya 9:</u> Inzitizi mu gushyira mu bikorwa gahunda yemewe y’amafaranga akoreshwa	<u>Article 9:</u> Limitation to the implementation of an approved expenditure plan	<u>Article 9 :</u> Limitation à l’exécution du plan de dépenses approuvé
<u>Ingingo ya 10:</u> Amafaranga adateganyijwe mu ngengo y’imari	<u>Article 10:</u> Extrabudgetary funds	<u>Article 10 :</u> Fonds extrabudgétaires
<u>Ingingo ya 11:</u> Uko kwishyura bikorwa	<u>Article 11:</u> Processing of payments	<u>Article 11 :</u> Traitement des paiements
<u>Ingingo ya 12:</u> Ububasha bwo kwaka inguzanyo	<u>Article 12:</u> Authority to borrow	<u>Article 12 :</u> Pouvoir d’emprunt
<u>Ingingo ya 13:</u> Kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y’imari ya Leta	<u>Article 13:</u> Reallocation of appropriations between programs under the State budget	<u>Article 13 :</u> Réaffectation de dotations entre programmes dans le budget de l’État
<u>Ingingo ya 14:</u> Kwimura ingengo y’imari mu rwego rwegerejwe abaturatione	<u>Article 14:</u> Budget reallocation in a decentralised entity	<u>Article 14 :</u> Réaffectation budgétaire dans une entité décentralisée
<u>Ingingo ya 15:</u> Konti imwe rukumbi y’Ikigega cya Leta	<u>Article 15:</u> Treasury single account	<u>Article 15 :</u> Compte unique du trésor

<p><u>Ingingo ya 16:</u> Imicungire ya konti z’urwego rw’ubutegetsi bwite bwa Leta</p>	<p><u>Article 16:</u> Management of bank accounts of a central Government entity</p>	<p><u>Article 16 :</u> Gestion des comptes bancaires d’une entité de l’administration centrale</p>
<p><u>Ingingo ya 17:</u> Ihagarikwa ry’uburenganzira bwo kwishyura n’ubwo gushora amafaranga</p>	<p><u>Article 17:</u> Closing date of payment of funds and expenditure commitments</p>	<p><u>Article 17 :</u> Clôture des opérations de paiement et des engagements de dépenses</p>
<p><u>Ingingo ya 18:</u> Imicungire ya konti z’urwego rwegerejwe abatwaga muri banki</p>	<p><u>Article 18:</u> Management of bank accounts of a decentralised entity</p>	<p><u>Article 18 :</u> Gestion des comptes bancaires d’une entité décentralisée</p>
<p><u>UMUTWE WA II:</u> IBARURAMARI, RAPORO Z’IMARI N’IGENZURAMUTUNGO</p>	<p><u>CHAPTER II:</u> ACCOUNTING, REPORTING AND AUDIT</p>	<p><u>CHAPTRE II:</u> COMPTABILITÉ, INFORMATION FINANCIÈRE ET AUDIT</p>
<p><u>Ingingo ya 19:</u> Amahame y’ibaruramari</p>	<p><u>Article 19:</u> Accounting standards</p>	<p><u>Article 19 :</u> Normes comptables</p>
<p><u>Ingingo ya 20:</u> Ibikorikizwa mu gufunga ibitabo by’ibaruramari umwaka w’ingengo y’imari urangiye</p>	<p><u>Article 20:</u> Fiscal year-end accounting procedures</p>	<p><u>Article 20 :</u> Procédures comptables de fin d’exercice</p>
<p><u>Ingingo ya 21:</u> Raporo y’ishyirwa mu bikorwa ry’ingengo y’imari na raporo y’ibikorwa</p>	<p><u>Article 21:</u> Budget execution and activity reports</p>	<p><u>Article 21 :</u> Rapport d’exécution du budget et rapport d’activités</p>
<p><u>UMUTWE WA III :</u> INGINGO ZISOZA</p>	<p><u>CHAPTER III:</u> FINAL PROVISIONS</p>	<p><u>CHAPTRE III :</u> DISPOSITIONS FINALES</p>
<p><u>Ingingo ya 22 :</u> Ingingo y’ururimi</p>	<p><u>Article 22:</u> Language provision</p>	<p><u>Article 22 :</u> Disposition linguistique</p>
<p><u>Ingingo ya 23 :</u> Ingingo ivanaho</p>	<p><u>Article 23:</u> Repealing provision</p>	<p><u>Article 23 :</u> Disposition abrogatoire</p>
<p><u>Ingingo ya 24:</u> Gutangira gukurikizwa</p>	<p><u>Article 24:</u> Entry into force</p>	<p><u>Article 24 :</u> Entrée en vigueur</p>

<p>ITEGEKO N° 030/2023 RYO KU WA 30/06/2023 RY'INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2023/2024</p> <p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p> <p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA</p> <p>INTEKO ISHINGA AMATEGEKO:</p> <p>Umutwe w'Abadepite, mu nama yawo yo ku wa 27 Kamena 2023;</p> <p>Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 121, iya 122, iya 162, iya 164, iya 165 n'iya 176;</p> <p>Ishingiye ku Itegeko Ngenga N° 002/2022.OL ryo ku wa 12/12/2022 ryerekeye imicungire y'imari n'umutungo bya Leta;</p> <p>YEMEJE:</p>	<p>LAW N° 030/2023 OF 30/06/2023 ON STATE FINANCES FOR THE 2023/2024 FISCAL YEAR</p> <p>We, KAGAME Paul, President of the Republic;</p> <p>THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA</p> <p>THE PARLIAMENT:</p> <p>The Chamber of Deputies, in its sitting of 27 June 2023;</p> <p>Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 121, 122, 162, 164, 165 and 176;</p> <p>Pursuant to Organic Law N° 002/2022.OL of 12/12/2022 on public finance management;</p> <p>ADOPTS:</p>	<p>LOI N° 030/2023 DU 30/06/2023 RELATIVE AUX FINANCES DE L'ÉTAT POUR L'EXERCICE 2023/2024</p> <p>Nous, KAGAME Paul, Président de la République ;</p> <p>LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA</p> <p>LE PARLEMENT :</p> <p>La Chambre des Députés, en sa séance du 27 juin 2023 ;</p> <p>Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 121, 122, 162, 164, 165 et 176 ;</p> <p>Vu la Loi Organique N° 002/2022.OL du 12/12/2022 portant gestion des finances publiques ;</p> <p>ADOpte :</p>
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<p>UMUTWE WA MBERE : INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENDO Y'IMARI RUSANGE YA LETA</p> <p>Icyiciro cya mbere: Amafaranga ateganyijwe kwinjira</p> <p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p>(1) Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2023/2024, harimo impano n'inguzanyo, ahwanye na MILIYARI IBIHUMBI BITANU NA MIRONGO ITATU, MILIYONI MIRONGO ITANU N'UMUNANI, IBIHUMBI MIRONGO CYENDA NA KIMWE NA MAGANA INANI NA MAKUMYABIRI N'ATATU Z'AMAFARANGA Y'U RWANDA (5.030.058.091.823 FRW).</p> <p>(2) Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa n'ahandi herekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.</p> <p>(3) Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>CHAPTER ONE: PROVISIONS RELATING TO THE BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</p> <p><u>Section One:</u> Revenue projections</p> <p><u>Article One:</u> Revenue projections</p> <p>(1) In accordance with table “A” below, the total projected revenues, grants and loans for the Total State Budget for the 2023/2024 fiscal year are valued at FIVE TRILLION THIRTY BILLION FIFTY-EIGHT MILLION NINETY-ONE THOUSAND EIGHT HUNDRED TWENTY-THREE RWANDAN FRANCS (FRW 5,030,058,091,823).</p> <p>(2) Details of the projected State tax and non-tax revenues and external resources are given in Appendix I to this Law.</p> <p>(3) The resources are allocated as follows:</p>	<p>CHAPITRE PREMIER : DISPOSITIONS RELATIVES À L'ÉQUILIBRE DU BUDGET GÉNÉRAL DE L'ÉTAT</p> <p><u>Section première :</u> Prévisions de recettes</p> <p><u>Article premier :</u> Prévisions de recettes</p> <p>(1) Conformément au tableau « A » ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'État pour l'exercice 2023/2024 est évalué à CINQ MILLE TRENTE MILLIARDS CINQUANTE-HUIT MILLIONS QUATRE-VINGT-ONZE MILLE HUIT CENT VINGT-TROIS FRANCS RWANDAIS (5.030.058.091.823 FRW).</p> <p>(2) Les détails des prévisions de recettes fiscales et non fiscales de l'État et de ressources extérieures sont présentés en Annexe I de la présente loi.</p> <p>(3) Ces ressources sont réparties comme suit :</p>
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Imbonerahamwe "A"

Table "A"

Tableau « A »

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	3,152,772,891,101
a. Imisoro	a. Tax revenues	a. Recettes fiscales	2,566,484,631,152
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	1,106,719,894,472
Umusoro ku mutungo	Tax on property income	Impôts sur les revenus de la propriété	18,946,946,622
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,187,453,182,558
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	253,364,607,500
b. Andi mafaranga	b. Other revenues	b. Autres recettes	389,632,808,445
Amafaranga akomoka ku mutungo	Tax on property income	Impôts sur les revenus de la propriété	22,639,923,788
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	338,937,573,019
Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	28,055,311,638
c. Inguzanyo z'imbere mu Gihugu	c. Domestic Loans	c. Emprunts intérieurs	196,655,451,504
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	196,655,451,504

II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,877,285,200,722
a. Impano	a. Grants	a. Dons	652,138,540,812
Impano zisanzwe	Current grants	Dons courants	162,403,368,548
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	489,735,172,264
b. Inguzanyo	b. Foreign Loans	b. Emprunts	1,225,146,659,910
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,225,146,659,910
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL PROJECTED RESOURCES OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)	5,030,058,091,823

<p><u>Icyiciro cya 2:</u> Amafaranga ateganyijwe gusohoka</p> <p><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</p> <p>(1) Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2023/2024 ahwanye na MILIYARI IBIHUMBI BITANU NA MIRONGO ITATU, MILIYONI MIRONGO ITANU N'UMUNANI, IBIHUMBI MIRONGO CYENDA NA KIMWE NA MAGANA INANI NA MAKUMYABIRI N'ATATU Z'AMAFARANGA Y'U RWANDA (5.030.058.091.823 FRW).</p>	<p><u>Section 2:</u> Expenditure projections</p> <p><u>Article 2:</u> Expenditure projections</p> <p>(1) In accordance with table “B” below, the projected State expenditures for the 2023/2024 fiscal year are valued at FIVE TRILLION THIRTY BILLION FIFTY-EIGHT MILLION NINETY-ONE THOUSAND EIGHT HUNDRED TWENTY-THREE RWANDAN FRANCS (FRW 5,030,058,091,823).</p>	<p><u>Section2 :</u> Prévisions de dépenses</p> <p><u>Article 2 :</u> Prévisions de dépenses</p> <p>(1) Conformément au tableau « B » ci-après, les prévisions de dépenses de l'État pour l'exercice 2023/2024 sont évaluées à CINQ MILLE TRENTE MILLIARDS CINQUANTE-HUIT MILLIONS QUATRE-VINGT-ONZE MILLE HUIT CENT VINGT-TROIS FRANCS RWANDAIS (5.030.058.091.823 FRW).</p>
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(2) 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:	(2) The total projected State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:	(2) Les prévisions de dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :
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Imbonerahamwe "B"**Table "B"****Tableau « B »**

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	3,135,387,976,226
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	958,057,268,991
Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	647,786,209,281
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	23,003,000,000
Kwishyura inyungu	Interest payment	Versement d'intérêts	467,655,533,471
Imisanzu ku bigo bya Leta	Subsidies	Subventions	307,100,057,817
Impano	Grants	Dons	140,722,252,059
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	47,926,431,101
Andi mafaranga yishyurwa	Other expenditures	Autres charges	165,731,114,638
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	131,556,345,811
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	1,724,850,000
Ibikoresho biri mu bubiko	Inventory	Stock	18,698,224,506
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	23,680,035,092
Umutungo wimukanwa	Intangible assets	Actifs incorporels	3,342,863,029

Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	10,000,000
Inguzanyo	Loans	Crédits	198,393,790,430
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,894,670,115,597
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	932,620,255,523
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	472,314,687,810
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	489,735,172,265
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	5,030,058,091,823

<p>(3) Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego zegerejwe abaturage n'iz'imirimu ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.</p> <p><u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta</p> <p>Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p>	<p>(3) The total projected State expenditures are broken down by Ministry, Province, City of Kigali, decentralised entities, and public services, programme and economic classification as specified in Appendix II to this Law.</p> <p><u>Article 3:</u> Consolidated State budget</p> <p>In accordance with table “C” below, the consolidated budget of the State of revenues and expenditure is as follows:</p>	<p>(3) Les prévisions de dépenses totales de l'État sont présentées par Ministère, Province, Ville de Kigali, entités décentralisées et par services publics ainsi que par programme et classification économique d'activités comme prévu à l'Annexe II de la présente loi.</p> <p><u>Article 3 :</u> Équilibre du budget de l'État</p> <p>Conformément au tableau « C » ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses s'établit comme suit :</p>
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Imbonerahamwe "C"

Table "C"

Tableau « C »

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	3,152,772,891,101
a. Imisoro	a. Tax revenues	a. Recettes fiscales	2,566,484,631,152
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	1,106,719,894,472
Umusoro ku mutungo	Tax on property income	Impôts sur les revenus de la propriété	18,946,946,622
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Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	253,364,607,500
b. Andi mafaranga	b. Other revenues	b. Autres recettes	389,632,808,445
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	22,639,923,788
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	338,937,573,019
Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfait	Amendes, pénalités et confiscations	28,055,311,638
c. Inguzanyo z'imbere mu Gihugu	c. Domestic loans	c. Emprunts intérieurs	196,655,451,504
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	196,655,451,504
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,877,285,200,722
a. Impano	a. Grants	a. Dons	652,138,540,812
Impano zisanzwe	Current grants	Dons courants	162,403,368,548

Impano zishowe zigenewe imishinga	Project grants	Dons de projets	489,735,172,264
b. Inguzanyo	b. Loans	b. Emprunts	1,225,146,659,910
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,225,146,659,910
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL PROJECTED RESOURCES OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)	5,030,058,091,823
I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	3,135,387,976,226
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	958,057,268,991
Amafanga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	647,786,209,281
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	23,003,000,000
Kwishyura inyungu	Interest payment	Versement d'intérêts	467,655,533,471
Imisanzu ku bigo bya Leta	Subsidies	Subventions	307,100,057,817
Impano	Grants	Dons	140,722,252,059
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	47,926,431,101
Andi mafaranga yishyurwa	Other expenditures	Autres charges	165,731,114,638
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieur	131,556,345,811
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	1,724,850,000
Ibikoresho biri mu bubiko	Inventory	Stock	18,698,224,506

Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	23,680,035,092
Umutungo wimukanwa	Intangible assets	Actifs incorporels	3,342,863,029
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieur	10,000,000
Inguzanyo	Loans	Crédits	198,393,790,430
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,894,670,115,597
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	932,620,255,523
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	472,314,687,810
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	489,735,172,265
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL PROJECTED EXPENDITURE OF THE STATE (I+II)	TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)	5,030,058,091,823

<p><u>Ingingo ya 4:</u> Amahame agenga ingengo y'imari ya Leta</p> <p>Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoresha 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 akoresha mu ngengo y'imari isanzwe</p>	<p><u>Article 4:</u> Principles of the national budget</p> <p>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 and net lending, current expenditures and capital expenditures.</p>	<p><u>Article 4 :</u> Principes régissant le budget de l'État</p> <p>Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'État intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.</p>
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<p>n'amafaranga akoreshwa ku mishinga y'iterambere.</p> <p><u>Ingingo ya 5: Orudonateri w'ingengo y'imari</u></p> <p>(1) Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p>(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta afite inshingano zo kwishyura no kwemeza ubwishyu bwose ku mafaranga y'Ikigega gihurizwamo amafaranga y'inzego z'ubutegetsi bwite bwa Leta.</p> <p><u>Ingingo ya 6: Umuyobozi Mukuru ushinze gucunga imari n'umutungo bya Leta</u></p> <p>Umuyobozi Mukuru ushinze gucunga imari n'umutungo bya Leta ni umwe muri aba bayobozi bitewe n'urwego rumukoresha:</p> <p>(a) Umunyamabanga Mukuru wa Sena;</p> <p>(b) Umunyamabanga Mukuru w'Umutwe w'Abadepite;</p> <p>(c) Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;</p>	<p><u>Article 5: Paymaster of the State budget</u></p> <p>(1) The President of the Republic is the overall Paymaster of the State budget.</p> <p>(2) The Minister in charge of public finance management is the delegated Paymaster of the State budget whose duties are to administer and authorize all payments from the consolidated fund of central Government entities.</p> <p><u>Article 6: Chief budget manager</u></p> <p>The chief budget manager is one of the following senior managers depending on his or her employing entity:</p> <p>(a) the Clerk of the Senate;</p> <p>(b) the Clerk of the Chamber of Deputies;</p> <p>(c) the Secretary General of the Supreme Court;</p>	<p><u>Article 5: Ordonnateur du budget de l'État</u></p> <p>(1) Le Président de la République est l'Ordonnateur général du budget de l'État.</p> <p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions est l'Ordonnateur délégué du budget de l'État ayant pour fonctions d'administrer et d'autoriser tous les paiements à partir du fonds consolidé des entités de l'administration centrale.</p> <p><u>Article 6: Gestionnaire principal du budget</u></p> <p>Le gestionnaire principal du budget est l'un des cadres supérieurs suivants en fonction de l'entité qui l'emploie :</p> <p>(a) le Secrétaire général du Sénat ;</p> <p>(b) le Secrétaire général de la Chambre des Députés ;</p> <p>(c) le Secrétaire général de la Cour Suprême ;</p>
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<p>(d) Umunyamabanga Uhoraho muri buri Minisiteri;</p> <p>(e) Umuyobozi Mukuru w'ibikorwa by'Umujyi wa Kigali;</p> <p>(f) Umunyamabanga Nshingwabikorwa w'Akarere;</p> <p>(g) Umuyobozi Mukuru ushinzwe imari mu kigo cya Leta;</p> <p>(h) undi mukozi wabiherewe ububasha mu buryo bwemewe n'amategeko.</p> <p><u>Ingingo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta</u></p> <p>(1) Ingengo y'imari ya Leta y'umwaka ikimara kwemezwa, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano amenyesha Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya 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.</p> <p>(2) Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoresheka ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imicungire y'imari</p>	<p>(d) the Permanent Secretary in each Ministry;</p> <p>(e) the City Manager of the City of Kigali;</p> <p>(f) the Executive Secretary of District;</p> <p>(g) the Chief Finance Officer in a public institution;</p> <p>(h) any other lawfully authorized officer.</p> <p><u>Article 7: Authorization for execution of the State budget</u></p> <p>(1) Upon the adoption of the annual State budget, the Minister in charge of public finance management informs the chief budget manager of each budget agency of the latter's approved budget and requests him or her to provide a detailed final annual expenditure plan based on the approved budget.</p> <p>(2) After consideration of the annual expenditure plan of the budget agency, and depending on the available resources, the Minister in charge of public finance</p>	<p>(d) le Secrétaire permanent dans chaque Ministère ;</p> <p>(e) le Gestionnaire du Bureau de la Ville de Kigali;</p> <p>(f) le Secrétaire exécutif de District;</p> <p>(g) le Directeur financier au sein d'un établissement public;</p> <p>(h) tout autre agent légalement autorisé.</p> <p><u>Article 7 : Autorisation de l'exécution du budget de l'État</u></p> <p>(1) Dès l'adoption du budget de l'État annuel, le Ministre ayant la gestion des finances publiques dans ses attributions informe le gestionnaire principal du budget de chaque agence budgétaire du budget de cette dernière ayant été approuvé et lui demande de fournir un plan définitif détaillé de dépenses annuelles en fonction du budget approuvé.</p> <p>(2) Après examen du plan annuel de dépenses de l'agence budgétaire et en tenant compte des ressources disponibles, le Ministre ayant la gestion des finances publiques dans ses</p>
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<p>n'umutungo bya Leta mu nshingano aha Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta uburenganzira bwo gukoresha ingengo y'imari.</p> <p>(3) Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora gufata icyemezo cyo kubutanga ku kwezi.</p> <p><u>Ingingo ya 8: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego zegerejwe abaturage</u></p> <p>(1) Mu nzego zegerejwe abaturage, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rwegerejwe abaturage amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.</p> <p>(2) Umuyobozi wa Komite Nyobozi y'urwego rwegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwego rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko</p>	<p>management issues to the chief budget manager authorization for execution of the budget.</p> <p>(3) Authorization for execution of the budget is issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of public finance management may decide to issue the authorization on a monthly basis.</p> <p><u>Article 8: Detailed annual expenditure plan of the budget for decentralised entities</u></p> <p>(1) After the adoption of the budget of decentralised entities, the chairperson of the Executive Committee of a decentralised entity informs the subsidiary entities that are entitled to the budget and requires them to prepare and submit a detailed annual expenditure plan.</p> <p>(2) The chairperson of the Executive Committee of a decentralised entity, in consultation with other members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and priorities.</p>	<p>attributions donne au gestionnaire principal du budget l'autorisation d'exécution du budget.</p> <p>(3) L'autorisation d'exécution du budget est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant la gestion des finances publiques dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.</p> <p><u>Article 8 : Plan annuel détaillé d'exécution du budget pour les entités décentralisées</u></p> <p>(1) Après l'adoption du budget des entités décentralisées, le président du Comité exécutif d'une entité décentralisée informe les entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan annuel détaillé de dépenses.</p> <p>(2) Le président du Comité exécutif d'une entité décentralisée, en concertation avec les autres membres du Comité exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.</p>
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<p>asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p> <p><u>Ingingo ya 9:</u> Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa</p> <p>Umuyobozi w'Ikigega cya Leta, Umuyobozi w'ibikorwa by'Umujyi wa Kigali cyangwa Umunyamabanga Nshingwabikorwa w'Akarere ashobora kugabanya umubare w'amafaranga yari yaremerewe mu ishyirwa mu bikorwa ry'ingengo y'imari bitewe n'ibura ry'amafaranga.</p> <p><u>Ingingo ya 10:</u> Amafaranga adateganyijwe mu ngengo y'imari</p> <p>(1) Amafaranga yose yinjizwa n'inzego z'ubutegetsi bwite bwa Leta, harimo n'ayo zinjiza akomotse ku byo zikora, impano, inguzanyo n'andi yose zikoresha hatitawe ku nkomoko yayo, yose ashyirwa mu itegeko ry'ingengo y'imari ya Leta.</p> <p>(2) Amafaranga yinjizwa n'inzego zegerejwe abaturage, harimo n'ayo zinjiza ubwazo, impano zikomoka ku ngengo y'imari ya Leta n'izikomoka ahandi, inyungu zikomoka ku nguzanyo, n'andi yose izo nzego zikoresha hatitawe ku nkomoko yayo, yose ashyirwa mu ngengo y'imari y'urwego rwegerejwe abaturage.</p>	<p><u>Article 9:</u> Limitation to the implementation of an approved expenditure plan</p> <p>The official in charge of the National Treasury, the City Manager of the City of Kigali or the District Executive Secretary may reduce, depending on the insufficiency of cash, the amount of a previously issued authorisation for budget execution.</p> <p><u>Article 10:</u> Extrabudgetary funds</p> <p>(1) All revenues of central Government entities, including internally generated revenues, grants, proceeds from loans and all their expenditure, regardless of financing sources, are included in the State finance law.</p> <p>(2) The revenues of decentralised entities, including their own revenues, grants from the State budget and external sources, proceeds from loans, and all their expenditure, regardless of financing sources, are included in their respective budgets.</p>	<p><u>Article 9 :</u> Limitation à l'exécution du plan de dépenses approuvé</p> <p>L'autorité responsable du Trésor national, le Gestionnaire du Bureau de la Ville de Kigali ou le Secrétaire exécutif de District peut réduire, en fonction de l'insuffisance de liquidités, le montant d'une autorisation préalablement délivrée pour l'exécution du budget.</p> <p><u>Article 10 :</u> Fonds extrabudgétaires</p> <p>(1) Toutes les recettes des entités de l'administration centrale, y compris les recettes générées en interne, les subventions, le produit du prêt et toutes leurs dépenses, quelles qu'en soient les sources de financement, sont incluses dans la loi de finances de l'État.</p> <p>(2) Les recettes des entités décentralisées, y compris leurs recettes propres, les subventions provenant du budget de l'État et des sources externes, le montant des prêts ainsi que toutes leurs dépenses, quelles qu'en soient les sources de financement, sont incluses dans leurs budgets respectifs.</p>
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<p>(3) Urwego rw'ubutegetsi bwite bwa Leta, urwego rwegerejwe abaturage cyangwa ishami ry'urwego rwa Leta ntibishobora gukoresha amafaranga adateganyijwe mu ngengo y'imari, keretse byemejwe n'inzego zibifitiye ububasha.</p> <p><u>Ingingo ya 11: Uko kwishyura bikorwa</u></p> <p>(1) Ibigomba kwishyurwa bibanza gutangirwa uruhushya rwemeza ko ubwishyu butangwa nk'uko bisobanurwa n'Iteka rya Minisitiri.</p> <p>(2) Umuyobozi Mukuru ushinze gucunga imari n'umutungo bya Leta agomba kugenzura ko inyemezabuguzi zose zakiriwe n'urwego zikandikwa mu gitabo cyabigenewe ku gihe cyagenwe, akanashyikiriza Minisitiri ifite imicungire y'imari n'umutungo bya Leta mu nshingano inyandiko zisaba kwishyurwa mbere y'itariki yo kwishyura.</p> <p>(3) Kwishyura imisanzu imiryango mpuzamahanga bigomba gukurikiza amasezerano yashyizweho umukono n'inzego zibifitiye ububasha.</p> <p><u>Ingingo ya 12: Ububasha bwo kwaka inguzanyo</u></p> <p>(1) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ni we</p>	<p>(3) A central Government entity, decentralised entity or subsidiary entity cannot incur extrabudgetary expenditure unless authorized by competent authorities.</p> <p><u>Article 11: Processing of payments</u></p> <p>(1) Prior authorization of the commitments is required for such payments as specified in the Ministerial Order.</p> <p>(2) The chief budget manager is required to ensure the timely receipt of all invoices by the entity and their recording in an appropriate register within the relevant timeframe, and submission of payment requests to the Ministry in charge of public finance management, before the due date for payment.</p> <p>(3) The payment of contributions to international organisations requires agreements signed by the competent authorities.</p> <p><u>Article 12: Authority to borrow</u></p> <p>(1) The Minister in charge of public finance management has the sole authority to borrow or</p>	<p>(3) Une entité de l'administration centrale, une entité décentralisée ou une entité affiliée ne peuvent engager des dépenses extrabudgétaires à moins d'y être autorisées par les autorités compétentes.</p> <p><u>Article 11 : Traitement des paiements</u></p> <p>(1) L'autorisation préalable des engagements est requise pour les paiements tels que spécifiés dans l'arrêté ministériel.</p> <p>(2) Le gestionnaire principal du budget est tenu d'assurer la réception en temps voulu par l'entité de toutes les factures et leur inscription dans un registre approprié dans les délais appropriés et la soumission au Ministère ayant la gestion des finances publiques dans ses attributions des demandes de paiement, avant la date d'échéance du paiement.</p> <p>(3) Le paiement des cotisations aux organisations internationales nécessite des accords signés par les autorités compétentes.</p> <p><u>Article 12 : Pouvoir d'emprunt</u></p> <p>(1) Le Ministre ayant la gestion des finances publiques dans ses attributions est seul</p>
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<p>wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo cyangwa gushakira inguzanyo urwego rw'ubutegetsi bwite bwa Leta.</p> <p>(2) Inama Njyanama ya buri rwego rwegerejwe abaturage ishobora gusaba inguzanyo bitangiwe uburenganzira na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p>(3) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano akena imirongo ngenderwaho yerekeye amafaranga ntarengwa Inama Njyanama ishobora kuguza bitabanje gusabirwa uruhushya.</p> <p>(4) Isosiyete y'ubucuruza ya Leta n'urwego rwihariye mu micungire y'imari n'umutungo bya Leta bishobora gusaba inguzanyo bihawe uruhushya na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p><u>Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y'imari ya Leta</u></p> <p>(1) Mu gihe cy'ishyirwa mu bikorwa ry'ingengo y'imari, umuyobozi mukuru ushinze gucunga imari n'umutungo bya Leta yemerewe kwimura amafaranga</p>	<p>to permit borrowing of funds or to raise loans for a Central Government entity.</p> <p>(2) The Council of every decentralised entity may borrow funds upon authorisation by the Minister in charge of public finance management.</p> <p>(3) The Minister in charge of public finance management establishes guidelines related to the maximum amount that the Council may borrow without prior authorisation.</p> <p>(4) A State-owned company and special organ in terms of public finance management may borrow upon authorisation by the Minister in charge of public finance management.</p> <p><u>Article 13: Reallocation of appropriations between programs under the State budget</u></p> <p>(1) During budget execution, the chief budget manager is allowed to make reallocation of appropriations under the State budget between different chapters within the same</p>	<p>habilité à recourir à l'emprunt ou à autoriser l'emprunt de fonds ou à souscrire des emprunts pour une entité de l'administration centrale.</p> <p>(2) Le Conseil de chaque entité décentralisée peut emprunter des fonds sur autorisation du Ministre ayant la gestion des finances publiques dans ses attributions.</p> <p>(3) Le Ministre ayant la gestion des finances publiques dans ses attributions fixe les lignes directrices relatives au montant maximum que le Conseil peut emprunter sans autorisation préalable.</p> <p>(4) Une société commerciale de l'État et un organe spécial en termes de gestion des finances publiques peuvent emprunter sur autorisation du Ministre ayant la gestion des finances publiques dans ses attributions.</p> <p><u>Article 13 : Réaffectation de dotations entre programmes dans le budget de l'État</u></p> <p>(1) Au cours de l'exécution du budget, le gestionnaire principal du budget est autorisé à réaffecter des dotations inscrites au budget de l'État entre différents chapitres à l'intérieur</p>
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<p>yagenwe kuri gahunda zo mu ngengo y'imari ya Leta hagati y'ibyiciro bitandukanye biri muri gahunda imwe, kugeza ku giteranyo ntarengwa kingana na makumyabiri ku ijana (20%) by'ingengo y'imari yose y'iyi gahunda.</p> <p>(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y'imari ya Leta hagati ya gahunda zitandukanye z'urwego rumwe, kugeza ku giteranyo ntarengwa kingana n'icumi ku ijana (10%) by'ingengo y'imari yose y'urwo rwego.</p> <p>(3) Iyimirwa ry'amafaranga yagenwe rivugwa mu gika cya (1) n'icya (2) by'iyi ngingo rikurikiza ibisabwa bikurikira:</p> <p>(a) iyimirwa ry'amafaranga yagenwe ririmo ingengo y'imari y'iterambere rishobora gukorwa gusa byemejwe na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano;</p> <p>(b) iyimirwa ry'amafaranga yagenwe hagati y'ayagenewe imishahara y'abakozi n'ibindi byiciro by'amafaranga akoreshwa rishobora gukorwa gusa byemejwe n'Umutwe w'Abadepite binyuze mu ivugurura ry'ingengo y'imari;</p>	<p>program, up to a cumulative maximum of twenty percent (20%) of the total budget of that program.</p> <p>(2) The Minister in charge of public finance management may carry out reallocation of appropriations under the State budget between different programs within the same entity, up to a cumulative maximum of ten percent (10%) of the total budget of that entity.</p> <p>(3) The reallocation of appropriations under Paragraphs (1) and (2) of this Article is subject to the following conditions:</p> <p>(a) reallocation of appropriations involving development budget can only be effected upon approval by the Minister in charge of public finance management;</p> <p>(b) reallocation of appropriations between compensation of employees and other expenditure categories can only be effected upon approval by the Chamber of Deputies through budget revision;</p>	<p>d'un même programme, jusqu'à un maximum cumulé de vingt pour cent (20 %) du budget total de ce programme.</p> <p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions peut procéder à la réaffectation de dotations inscrites au budget de l'État entre différents programmes au sein d'une même entité, jusqu'à un maximum cumulé de dix pour cent (10%) du budget total de cette entité.</p> <p>(3) La réaffectation de dotations en vertu des paragraphes (1) et (2) du présent article est assujettie aux conditions suivantes :</p> <p>(a) la réaffectation de dotations portant sur le budget de développement ne peut se faire qu'avec l'approbation du Ministre ayant la gestion des finances publiques dans ses attributions;</p> <p>(b) la réaffectation de dotations entre la rémunération des employés et les autres catégories de dépenses ne peut se faire qu'avec l'approbation de la Chambre des Députés à travers la révision budgétaire ;</p>
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<p>(c) iyimurwa ry'amafaranga yagenwe ava mu rwego rumwe ajya mu rundi rishobora gukorwa gusa byemejwe n'Umutwe w'Abadepite binyuze mu ivugurura ry'ingengo y'imari.</p> <p>(4) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashyiraho imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ayanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe mu gika cya (3) cy'iyi ngingo bitangire gukurikizwa.</p>	<p>(c) reallocation of appropriations from one entity to another can only be effected upon approval by the Chamber of Deputies through budget revision.</p> <p>(4) The Minister in charge of public finance management issues guidelines on modalities of budget reallocation to give effect to the conditions and limits referred to in Paragraph (3) of this Article.</p>	<p>(c) la réaffectation de dotations d'une entité à l'autre ne peut se faire qu'avec l'approbation de la Chambre des Députés à travers la révision budgétaire.</p> <p>(4) Le Ministre ayant la gestion des finances publiques dans ses attributions émet des lignes directrices sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites visées au paragraphe (3) du présent article.</p>
<p><u>Ingingo ya 14: Kwimura ingengo y'imari mu rwego rwegerejwe abaturage</u></p> <p>(1) Ku byerekeye kwimura ingengo y'imari mu rwego rwegerejwe abaturage, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashyiraho imirongo ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi.</p> <p>(2) Umuyobozi mukuru ushinze gucunga imari n'umutungo bya Leta w'urwego rwegerejwe abaturage ashobora kwimura amafaranga yagenwe mu ngengo y'imari y'urwego rwegerejwe abaturage, muri gahunda imwe, kugeza ku mibare ntarengwa yashyizweho n'Iteka rya</p>	<p><u>Article 14: Budget reallocation in a decentralised entity</u></p> <p>(1) For budget reallocation in a decentralised entity, the Minister in charge of public finance management provides guidelines relating to the procedures for reallocation from one appropriation to another.</p> <p>(2) The chief budget manager of a decentralised entity may reallocate appropriations under the budget of the decentralised entity within the same program, up to such limits as specified in the Ministerial Order and guidelines issued by the Minister in charge of public finance management.</p>	<p><u>Article 14: Réaffectation budgétaire dans une entité décentralisée</u></p> <p>(1) Pour la réaffectation budgétaire dans une entité décentralisée, le Ministre ayant la gestion des finances publiques dans ses attributions donne des lignes directrices relatives aux modalités de réaffectation d'une dotation à l'autre.</p> <p>(2) Le gestionnaire principal du budget d'une entité décentralisée peut réaffecter des dotations inscrites au budget de cette entité décentralisée au sein d'un même programme, dans les limites fixées par Arrêté Ministériel et par les lignes directrices édictées par le Ministre</p>

<p>Minisitiri, n'imirongo ngenderwaho ishyirwaho na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p>(3) icyakora, kwimura amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi ntibyumewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa keretse byemejwe n'Inama Njyanama y'urwego rwegerejwe abatwaga.</p> <p><u>Ingingo ya 15: Konti imwe rukumbi y'Ikigega cya Leta</u></p> <p>(1) Amafaranga yinjijye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri konti imwe rukumbi y'Ikigega cya Leta muri Banki Nkuru y'u Rwanda.</p> <p>(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano agomba kugenzura buri gihe ko konti imwe rukumbi y'Ikigega cya Leta iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.</p> <p>(3) Konti imwe rukumbi y'Ikigega cya Leta ishobora kugira izindi konti ziyishamikiyeho zagenewe ibikorwa byihariye by'ubutegetsi bwite bwa Leta n'urwego rwegerejwe abatwaga.</p>	<p>(3) However, reallocation from one appropriation to another is not allowed between the employee compensation and other expenditure categories except where approved by the Council of a decentralised entity.</p> <p><u>Article 15: Treasury single account</u></p> <p>(1) All central Government revenues are credited into the treasury single account in the National Bank of Rwanda.</p> <p>(2) The Minister in charge of public finance management must regularly ensure that there are sufficient funds in the treasury single account before authorizing any payment.</p> <p>(3) The treasury single account may include sub-accounts for specific transactions of central Government and decentralised entities.</p>	<p>ayant la gestion des finances publiques dans ses attributions.</p> <p>(3) Toutefois, aucune réaffectation d'une dotation à l'autre n'est autorisée entre la rémunération des employés et les autres catégories de dépenses à moins qu'elle ne soit approuvée par le Conseil d'une entité décentralisée.</p> <p><u>Article 15 : Compte unique du trésor</u></p> <p>(1) Toutes les recettes de l'administration centrale sont déposées sur le compte unique du trésor à la Banque nationale du Rwanda.</p> <p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions doit veiller régulièrement à ce qu'il y ait suffisamment de fonds sur le compte unique du trésor avant d'autoriser tout paiement.</p> <p>(3) Le compte unique du trésor peut inclure des sous-comptes pour des transactions spécifiques de l'administration centrale et des entités décentralisées.</p>
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<p>(4) Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p>(5) Amafanga yose y'ingengo y'imari ya Leta atakoreshejwe ashirwa mu kigega cya Leta, keretse igihe biteganyijwe ukundi n'Iteka rya Minisitiri.</p> <p>(6) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano afite ububasha bwo gutegeka ko amafanga yose yinjijwe n'urwego rw'ubutegetsi bwite bwa Leta akomotse ku bikorwa byarwo yimurirwa mu kigega cya Leta.</p> <p>(7) Iteka rya Minisitiri rigena ingengabihe n'ibirebwa n'iyimurwa ry'amafanga atakoreshejwe n'ayinjijwe n'urwego rwa Leta ashirwa mu kigega cya Leta.</p>	<p>(4) Where necessary, treasury transit accounts may be opened in other banks upon approval by the Minister in charge of public finance management.</p> <p>(5) All unused funds of the State budget are transferred to the National Treasury, unless otherwise provided by the Ministerial Order.</p> <p>(6) The Minister in charge of public finance management has the authority to require any funds accumulated from internally generated revenues to be transferred to the National Treasury.</p> <p>(7) A Ministerial Order determines the timeframe and scope of transfer of these unused and accumulated funds to the National Treasury.</p>	<p>(4) Des comptes de transit du trésor peuvent, le cas échéant, être ouverts dans d'autres banques après approbation du Ministre ayant la gestion des finances publiques dans ses attributions.</p> <p>(5) Tous les fonds non utilisés du budget de l'État sont transférés au Trésor national, à moins que l'arrêté ministériel n'en dispose autrement.</p> <p>(6) Le Ministre ayant la gestion des finances publiques dans ses attributions a le pouvoir d'exiger que tous fonds accumulés à partir des recettes générées en interne soient transférés au Trésor national.</p> <p>(7) Un arrêté ministériel détermine les délais et la portée du transfert au Trésor national de ces fonds non utilisés et accumulés.</p>
<p><u>Ingingo ya 16: Imicungire ya konti z'urwego rw'ubutegetsi bwite bwa Leta</u></p> <p>(1) Nta konti y'urwego rw'ubutegetsi bwite bwa Leta cyangwa iy'ikigo kirushamikiyeho, ifungurwa, haba mu Gihugu cyangwa hanze yacyo, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano atabanje kubitangira uruhushya rwanditse.</p>	<p><u>Article 16: Management of bank accounts of a central Government entity</u></p> <p>(1) No bank account of a central Government entity or of its subsidiary entity is opened, whether within or outside the country, without prior written authorisation from the Minister in charge of public finance management.</p>	<p><u>Article 16: Gestion des comptes bancaires d'une entité de l'administration centrale</u></p> <p>(1) Aucun compte bancaire d'une entité de l'administration centrale ou de son entité affiliée n'est ouvert, que ce soit à l'intérieur ou à l'extérieur du pays, sans l'autorisation écrite préalable du Ministre ayant la gestion des finances publiques dans ses attributions.</p>

<p>(2) Mu izina rya Leta, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora kugirana amasezerano na banki iyo ari yo yose cyangwa ikigo cy'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.</p> <p>(3) Umukozi wa Leta cyangwa undi muntu wabiherewe ububasha wakiriye amafaranga ya Leta y'urwego rw'ubutegetsi bwite bwa Leta agomba guhita ayabitsa kuri konti yabugenewe yo muri banki cyangwa ikigo cy'imari.</p> <p>(4) Ibikurikizwa mu gucunga konti mu rwego rw'ubutegetsi bwite bwa Leta bigenwa n'iteka rya Minisitiri.</p> <p><u>Ingingo ya 17: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga</u></p> <p>Kwishyura amafaranga agenwe mu ngengo y'imari y'umwaka wa 2023/2024 byemewe kugeza ku itariki ya 30 Kamena 2024, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoresheya bihagarikwa kuwa kuwa 30 Gicurasi z'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu</p>	<p>(2) The Minister in charge of public finance management, 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 the Government's transactions with banks and financial institutions.</p> <p>(3) A public servant or any other authorized person who receives public funds of a central Government entity must promptly deposit them into an account designated to that end in a bank or financial institution.</p> <p>(4) The procedures for management of bank accounts in a central Government entity are determined by the Ministerial Order.</p> <p><u>Article 17: Closing date of payment of funds and expenditure commitments</u></p> <p>Payment of funds provided in the 2023/2024 budget is allowed until 30 June 2024, but expenditure commitments end on 30 May of the same year except in case of a reasoned authorization by the Minister in charge of public finance management.</p>	<p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions, au nom de l'État, peut conclure avec toute banque ou institution financière un accord sur des questions relatives à la réception, à la garde, au paiement ou aux transferts de fonds publics ou sur toute autre question liée aux transactions de l'État avec des banques et institutions financières.</p> <p>(3) Un agent de l'État ou toute autre personne habilitée qui reçoit des fonds publics d'une entité de l'administration centrale doit immédiatement déposer ces fonds sur un compte désigné à cet effet dans une banque ou une institution financière.</p> <p>(4) Les modalités de gestion des comptes bancaires dans une entité de l'administration centrale sont déterminées par arrêté ministériel.</p> <p><u>Article 17: Clôture des opérations de paiement et des engagements de dépenses</u></p> <p>Les paiements rattachés au budget 2023/2024 sont autorisés jusqu'au 30 juin 2024 tandis que les engagements de dépenses sont clôturés au 30 mai de la même année sauf autorisation motivée par le Ministre ayant la gestion des finances publiques dans ses attributions.</p>
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<p>yabyo na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p><u>Ingingo ya 18:</u> Imicungire ya konti z'urwego rwegerejwe abaturage muri banki</p> <p>(1) Ku rwego rwegerejwe abaturage, gufungura konti muri banki cyangwa mu kigo cy'imari bibanza kwemerwa mu nyandiko na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p>(2) Ashingiye ku ruhushya rwa Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano, Umuyobozi wa Komite Nyobozi ashobora kugirana amasezerano na banki y'ubucuruzi cyangwa ikigo cy'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rwegerejwe abaturage na banki.</p> <p>(3) Umuyobozi mukuru ushinze gucunga imari n'umutungo bya Leta w'urwego rwegerejwe abaturage agenzura buri gihe ko amafaranga ahagije kuri konti yarwo muri banki cyangwa mu kigo cy'imari mbere yo gutanga uruhushya rwo kwishyura.</p> <p>(4) Umukozi wa Leta cyangwa undi muntu wabihereye ububasha wakira amafaranga ya Leta ajyana n'urwego rwegerejwe abaturage agomba kwihutira</p>	<p><u>Article 18:</u> Management of bank accounts of a decentralised entity</p> <p>(1) For a decentralised entity, the opening of a bank or financial institution account require prior written approval by the Minister in charge of public finance management.</p> <p>(2) Following approval by the Minister in charge of public finance management, 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 a decentralised entity's transactions with the bank.</p> <p>(3) The chief budget manager of a decentralised entity regularly ensures that there are sufficient funds in the bank or financial institution account of such an entity before authorising any payment.</p> <p>(4) A public servant or any other authorized person who receives public funds relating to a decentralised entity must promptly deposit them</p>	<p><u>Article 18:</u> Gestion des comptes bancaires d'une entité décentralisée</p> <p>(1) Pour une entité décentralisée, l'ouverture d'un compte dans une banque ou une institution financière exige l'approbation préalable écrite du Ministre ayant la gestion des finances publiques dans ses attributions.</p> <p>(2) Après approbation par le Ministre ayant la gestion des finances publiques dans ses attributions, le président du Comité exécutif peut conclure avec une banque commerciale ou une institution financière un accord sur la réception, la garde et le paiement de l'argent se rapportant aux opérations d'une entité décentralisée avec la banque.</p> <p>(3) Le gestionnaire principal du budget d'une entité décentralisée veille régulièrement à ce qu'il y ait suffisamment de fonds sur le compte de cette entité dans une banque ou dans une institution financière avant d'autoriser tout paiement.</p> <p>(4) Un agent de l'État ou toute autre personne habilitée qui reçoit des fonds publics destinés à une entité décentralisée doit immédiatement les déposer sur un compte</p>
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<p>kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.</p> <p>(5) Iteka rya Minisitiri rigena ibikurikizwa mu gucunga konti mu rwego rwegerejwe abatwariye.</p> <p>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</p> <p><u>Ingingo ya 19:</u> Amahame y'ibaruramari</p> <p>(1) Bitabangamiye ibiteganywa n'andi mategeko, Iteka rya Minisitiri rigena amabwiriza agenga ibaruramari rikurikizwa mu nzego za Leta zose, hakurikijwe amahame y'ibaruramari yemewe mu rwego mpuzamahanga.</p> <p>(2) Iteka rya Minisitiri rigena imiterere, igihe n'ibikubiye muri raporo zikorwa n'inzego za Leta.</p> <p><u>Ingingo ya 20:</u> Ibikurikizwa mu gufunga ibitabo by'ibaruramari umwaka w'ingengo y'imari urangiye</p> <p>Mbere y'irangira ry'umwaka w'ingengo y'imari, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano, abisabwe n'Umubaruramari Mukuru atanga imirongo ngenderwaho yerekeye</p>	<p>into an account designated to that end in a bank or financial institution.</p> <p>(5) A Ministerial Order determines procedures for the management of bank accounts in a decentralised entity.</p> <p>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</p> <p><u>Article 19:</u> Accounting standards</p> <p>(1) Without prejudice to the provisions of other laws, a Ministerial order determines accounting standards applicable to all public sector entities in accordance with internationally accepted accounting standards.</p> <p>(2) A Ministerial Order determines the format, frequency and contents of reporting by public sector entities.</p> <p><u>Article 20:</u> Fiscal year-end accounting procedures</p> <p>Before the end of the fiscal year, the Minister in charge of public finance management, upon proposal by the Accountant General, issues guidelines concerning the year-end accounting procedures, which include any procedures and</p>	<p>désigné à cet effet dans une banque ou une institution financière.</p> <p>(5) Un arrêté ministériel fixe les modalités de gestion des comptes bancaires dans une entité décentralisée.</p> <p>CHAPITRE II: COMPTABILITÉ, INFORMATION FINANCIÈRE ET AUDIT</p> <p><u>Article 19 :</u> Normes comptables</p> <p>(1) Sans préjudice des dispositions d'autres lois, un arrêté ministériel détermine les normes comptables applicables à toutes les entités publiques conformément aux normes comptables internationalement reconnues.</p> <p>(2) Un arrêté ministériel détermine le canevas, la fréquence et le contenu de l'information financière des entités publiques.</p> <p><u>Article 20 :</u> Procédures comptables de fin d'exercice</p> <p>Avant la clôture de l'exercice, le Ministre ayant la gestion des finances publiques dans ses attributions, sur proposition du Comptable général, émet des lignes directrices concernant les procédures comptables de fin d'exercice, qui</p>
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<p>ibikurikizwa mu gufunga ibitabo by'ibaruramari, harimo uburyo bwose n'ibisabwa mu gufunga ibitabo by'ibaruramari, gutegura raporo z'ibaruramari z'umwaka no kuzitanga.</p> <p><u>Ingingo ya 21:</u> Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari na raporo y'ibikorwa</p> <p>(1) Urwego rwose rw'ubutegetsi bwite bwa Leta rutegura kandi rugashyikiriza Minisitiri irureberera raporo zarwo z'igihembwe n'iz'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari n'izerekeye ibikorwa, mu minsi icumi ikurikira irangira rya buri gihembwe no mu minsi 20 ikurikira irangira ry'umwaka w'ingengo y'imari.</p> <p>(2) Urwego rwose rwegerejwe abaturage rutegura raporo zarwo z'igihembwe n'iz'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari n'izerekeye ibikorwa, rukashyikiriza Inama Njyanama yarwo, kopi igahabwa Minisitiri ufite inzego zegerejwe abaturage mu nshingano, mu minsi icumi ikurikira irangira rya buri gihembwe no mu minsi 20 ikurikira irangira ry'umwaka w'ingengo y'imari.</p> <p>(3) Minisitiri n'inzego z'ubutegetsi bwite bwa Leta zidafite Minisitiri zizireberera zitegura kandi zigashyikiriza</p>	<p>requirements for closing the books of accounts, preparing and submitting annual financial statements.</p> <p><u>Article 21:</u> Budget execution and activity reports</p> <p>(1) Every central Government entity prepares and submits its quarterly and annual budget execution and activity reports to its supervising Ministry within ten days after the end of each quarter and 20 days after the end of the fiscal year.</p> <p>(2) Each decentralised entity prepares and submits its quarterly and annual budget execution and activity reports to its Council with a copy to the Minister in charge of decentralised entities within ten days after the end of each quarter and 20 days after the end of the fiscal year.</p> <p>(3) All Ministries and central Government entities which are not under the supervision of any Ministry prepare and submit to the Minister</p>	<p>comprennent toutes les procédures et exigences relatives à la clôture des comptes, à la préparation et à la soumission des états financiers annuels.</p> <p><u>Article 21 :</u> Rapport d'exécution du budget et rapport d'activités</p> <p>(1) Chaque entité de l'administration centrale prépare et soumet à son Ministère de tutelle ses rapports trimestriel et annuel d'exécution du budget et ses rapports d'activités dans les dix jours suivant la fin de chaque trimestre et dans les 20 jours suivant la fin de l'exercice.</p> <p>(2) Chaque entité décentralisée prépare et soumet ses rapports trimestriel et annuel d'exécution du budget et ses rapports d'activités à son Conseil et en réserve copie au Ministre ayant les entités décentralisées dans ses attributions dans les dix jours suivant la fin de chaque trimestre et dans les 20 jours suivant la fin de l'exercice.</p> <p>(3) Tous les Ministères et entités de l'administration centrale qui ne sont pas placées sous la tutelle d'un quelconque Ministère</p>
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<p>Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano raporo y'igihembwe n'iy'umwaka yerekeye ishyirwa mu bikorwa ry'ingengo y'imari harimo na raporo ku ishyirwa mu bikorwa ry'iyinjizwa ry'uburinganire hagati y'abagore n'abagabo mu ngengo y'imari n'iyerekeye ibikorwa.</p>	<p>in charge of public finance management their quarterly and annual budget execution report, including gender budget statement and activity report.</p>	<p>préparent et soumettent au Ministre ayant la gestion des finances publiques dans ses attributions leurs rapports trimestriel et annuel d'exécution du budget, y compris la déclaration d'équité budgétaire entre les sexes et leurs rapports d'activités.</p>
<p>(4) Izo raporo zitangwa mu minsi 20 ikurikira irangira rya buri gihembwe no mu minsi 45 ikurikira irangira ry'umwaka.</p>	<p>(4) Such reports are submitted within 20 days after the end of each quarter and 45 days after the end of the fiscal year.</p>	<p>(4) Ces rapports sont soumis dans les 20 jours suivant la fin de chaque trimestre et dans les 45 jours suivant la fin de l'exercice.</p>
<p>(5) Buri gihembwe na buri mwaka, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ategura raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari inagaragaza uburyo ibyateganyijwe mu iyinjizwa ry'uburinganire hagati y'abagore n'abagabo mu ngengo y'imari byashyizwe mu bikorwa, akayitangaza ku rubuga rw'ikoranabuhanga rwa Minisiteri.</p>	<p>(5) On a quarterly and annual basis, the Minister in charge of public finance management prepares a consolidated budget execution report which also includes gender budget statement and publishes it on the Ministry's website.</p>	<p>(5) Chaque trimestre et chaque année, le Ministre ayant la gestion des finances publiques dans ses attributions prépare un rapport consolidé d'exécution du budget qui inclut la déclaration d'équité budgétaire entre les sexes et publie ce rapport sur le site web du Ministère.</p>
<p>(6) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p>	<p>(6) The Minister in charge of public finance management prepares and submits, through the Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies.</p>	<p>(6) Le Ministre ayant la gestion des finances publiques dans ses attributions prépare et soumet à la Chambre des Députés un rapport semestriel consolidé d'exécution du budget par l'intermédiaire du Conseil des Ministres.</p>
<p>(7) Iteka rya Minisitiri rigena imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa ry'ingengo y'imari n'iy'ibikorwa.</p>	<p>(7) A Ministerial Order determines the format and contents of the budget execution and activity reports.</p>	<p>(7) Un arrêté ministériel détermine le format et le contenu du rapport d'exécution du budget et du rapport d'activités.</p>

<u>UMUTWE WA III : INGINGO ZISOZA</u>	<u>CHAPTER III: FINAL PROVISIONS</u>	<u>CHAPTRE III : DISPOSITIONS FINALES</u>
<p><u>Ingingo ya 22 : Ingingo y’ururimi</u></p> <p>Iri tegeko ryateguwe mu rurimi rw’Icyongereza, risuzumwa kandi ritorwa mu rurimi rw’Ikinyarwanda.</p> <p><u>Ingingo ya 23 : Ingingo ivanaho</u></p> <p>Ingingo zose z’amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.</p> <p><u>Ingingo ya 24: Gutangira gukurikizwa</u></p> <p>Iri tegeko ritangira gukurikizwa ku muni ritangarijweho mu Igazeti ya Leta ya Repubulika y’u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2023.</p>	<p><u>Article 22: Language provision</u></p> <p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p> <p><u>Article 23: Repealing provision</u></p> <p>All prior legal provisions inconsistent with this Law are repealed.</p> <p><u>Article 24: Entry into force</u></p> <p>This law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1st July 2023.</p>	<p><u>Article 22 : Disposition linguistique</u></p> <p>La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.</p> <p><u>Article 23 : Disposition abrogatoire</u></p> <p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p> <p><u>Article 24 : Entrée en vigueur</u></p> <p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1^{er} Juillet 2023.</p>

Kigali, ku wa 30/06/2023

(sé)

KAGAME Paul

Perezida wa Repubulika
President of the Republic
Président de la République

(sé)

Dr NGIRENTE Edouard

Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

Dr UGIRASHEBUJA Emmanuel

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



ANNEX I: 2023/2024 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2023/2024	2024/2025	2025/2026
1				Revenues	3,608,255,980,409	4,275,666,013,551	5,079,901,267,355
	11			Tax Revenue	2,566,484,631,152	2,985,418,468,688	3,592,932,631,555
		111		Taxes On Income, Profits Or Capital Gains	1,106,719,894,472	1,275,826,150,305	1,529,209,726,301
			1111	Taxes on Individuals	829,269,813,872	780,069,921,152	867,417,587,581
				111101 Pay As You Earn (PAYE)	592,223,887,362	506,803,493,600	539,879,483,127
				111104 Tax on Rental Income	11,375,835,287	13,114,057,327	15,718,555,393
				111107 Capital Gains Tax	11,382,154,469	13,121,342,075	15,727,286,918
				111108 Withholding Tax on Interest	14,072,310,612	16,222,552,756	19,444,408,984
				111109 Withholding Tax on Royalties	2,498,805,521	2,880,621,776	3,452,723,427
				111110 Other Taxes on Income	36,060,473,424	41,570,496,036	49,826,543,257
				111111 Taxes on Professional Income - Liberal Profession	36,253,732,261	41,793,284,729	50,093,578,570
				111112 Personal Incometax (Pit)	125,402,614,936	144,564,072,853	173,275,007,905
			1112	Taxes on Corporations and Enterprises	277,450,080,600	495,756,229,153	661,792,138,720
				111202 Corporation Income Tax (CIT)	136,534,234,709	243,963,516,621	325,670,416,103
				111209 Arrears Recovery	17,577,414,680	31,407,858,311	41,926,802,937
				111212 Withholding Tax 3%	18,829,469,058	33,645,067,095	44,913,285,201
				111216 Withholding Tax - Dividends	33,773,028,408	60,346,672,720	80,557,643,567
				111217 Withholding Tax - Service Fees	32,275,445,022	57,670,745,251	76,985,509,404
				111224 Withholding Tax - Performance Payments	24,172,147,930	43,191,527,941	57,656,993,437
				111226 Withholding Tax on Public Supplies	14,288,340,793	25,530,841,214	34,081,488,071
			113	Tax On Property Income	18,946,946,622	19,032,187,952	22,974,250,478
				1131 Taxes on Immovable Property	10,589,383,246	10,608,464,621	12,805,754,336
				113109 Property Tax on Vehicles (IP 5eme base)	10,589,383,246	10,608,464,621	12,805,754,336
				1135 Other non-recurrent taxes on property	8,357,563,376	8,423,723,331	10,168,496,142
				113503 Motor Vehicles registration (Customs)	8,357,563,376	8,423,723,331	10,168,496,142
			114	Taxes On Goods And Services	1,187,453,182,558	1,375,095,276,960	1,636,760,454,934
				1141 General taxes on goods and services	766,765,557,739	887,930,330,618	1,056,893,494,032
				114101 Value Added Tax Principle	514,603,389,231	595,921,338,569	709,318,472,374
				114104 Value Added Tax - Arrears	23,525,043,605	27,242,485,706	32,426,424,586
				114105 Value Added Tax - Miscellaneous	30,500,060,174	35,319,698,754	42,040,640,507
				114111 Vat Collection On Imports	167,821,431,647	194,340,679,212	231,321,526,478
				114112 VAT Withholding tax	30,315,633,082	35,106,128,377	41,786,430,087
				1142 Excises	404,345,821,280	468,240,800,789	557,341,763,119
				114201 Excise duty on Local Wines and Liquor	46,308,400,825	55,129,437,120	66,737,395,695
				114203 Excise duty on Local Cigarettes	22,675,006,861	26,994,246,025	32,678,107,606
				114204 Excise duty on Local Mineral Water	28,487,094,888	33,913,447,201	41,054,203,770
				114205 Excise duty on local Juice -other	2,332,542,003	2,776,855,287	3,361,545,116
				114206 Excise duty on Local Airtime	40,990,689,576	48,798,783,875	59,073,771,094
				114207 Excise duty on Local Fruit Juice	2,280,727,775	2,715,171,248	3,286,872,992
				114210 Excise duty on Local Beer	24,681,390,643	29,382,814,980	35,569,609,494
				114211 Excise duty Local Soft Drink	24,252,190,318	28,871,858,611	34,951,067,039
				114212 Excise Duty On Beer - Imports	23,765,127,381	28,292,017,695	34,249,135,826
				114213 Excise Duty On Soft Drinks - Imports	2,332,542,003	2,776,855,287	3,361,545,116
				114214 Excise Duty On Wines And Liquors - Imports	8,975,884,475	10,685,652,062	12,935,604,410
				114215 Excise Duty On Petroleum Products - Imports	52,066,517,357	61,984,386,062	75,035,710,786



ANNEX I: 2023/2024 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2023/2024	2024/2025	2025/2026
				114216 Excise Duty On Cigarettes - Imports	20,507,270,804	24,413,589,676	29,554,072,736
				114217 Excise Duty On Mineral Water - Imports	17,609,308,898	20,963,610,712	25,377,672,191
				114218 Excise Duty On Vehicles - Imports	5,822,989,098	6,932,178,732	8,391,806,251
				114219 Excise Duty On Milk - Imports	9,621,121,461	11,453,796,744	13,865,488,302
				114220 Road Fund Fuel and gasoil levy	54,293,191,800	53,852,379,347	58,647,397,797
				114221 Strategic Petroleum Reserve levy	17,343,825,114	18,303,720,125	19,210,756,898
			1145	Taxes on Use of Goods and Services	6,694,744,522	7,752,652,238	9,227,894,835
				114501 Axle Tax	6,694,744,522	7,752,652,238	9,227,894,835
			1146	Other taxes on goods and services	9,647,059,017	11,171,493,315	13,297,302,948
				114604 Royalty Tax on Mining	9,647,059,017	11,171,493,315	13,297,302,948
			115	Taxes On International Trade And Transactions	253,364,607,500	315,464,853,471	403,988,199,842
			1151	Customs and other import duties	253,364,607,500	315,464,853,471	403,988,199,842
				115110 Import Duty on Petrol Products	35,639,072,557	46,885,041,383	60,958,021,005
				115111 Import Duty on other Goods	163,523,787,457	215,123,991,510	279,695,450,966
				115115 Other Customs Revenues	8,677,794,515	11,416,087,057	14,842,731,372
				115121 Revenues from Vehicles Entry/Exit	12,021,971,351	15,815,524,473	20,562,700,695
				115124 Infrastructure Development Levy	29,765,163,718	23,380,939,191	24,931,276,089
				115125 African Union Import Levy	3,736,817,902	2,843,269,857	2,998,019,715
			13	Grants	652,138,540,812	844,545,132,582	978,648,736,243
			137	Grants From Foreign Government	330,632,123,324	429,072,138,274	210,799,552,509
			1371	Grants From Foreign government-Current	21,716,625,553	201,658,169,599	210,799,552,509
				137110 Social Protection Sector Support	18,611,641,244	188,320,106,920	200,842,086,635
				137113 Health Sector Budget Support	3,104,984,309	13,338,062,679	9,957,465,874
			1372	Grants From Foreign government-Capital	308,915,497,771	227,413,968,675	0
				137201 Capital Grants From Foreign Governments	308,915,497,771	227,413,968,675	0
			138	From International Organizations	321,506,417,488	415,472,994,308	767,849,183,734
			1381	From International organizations Current	140,686,742,995	309,455,009,632	326,795,952,634
				138103 Agriculture Sector Support	16,145,918,409	19,046,753,505	14,224,951,249
				138113 Health Sector Budget Support	62,562,902,487	68,531,527,715	90,583,605,244
				138199 Other Sector Budget Support	61,977,922,099	221,876,728,412	221,987,396,141
			1382	From International organizations -Capital	180,819,674,493	106,017,984,676	441,053,231,100
				138201 Capital Grants From International Organizations	180,819,674,493	106,017,984,676	441,053,231,100
			14	Other Revenues	389,632,808,445	445,702,412,281	508,319,899,557
			141	Property Income	22,639,923,788	24,644,820,308	26,402,783,237
			1411	Interest	22,639,923,788	24,644,820,308	26,402,783,237
				141102 Interest on Government Deposits and Guarantee Funds	1,621,522,780	1,765,118,024	1,891,027,323
				141104 Interest On Paye	8,146,535,595	8,867,958,556	9,500,527,275
				141105 Interest On Personal Income Tax	1,615,989,873	1,759,095,146	1,884,574,821
				141106 Interest on Withholding Tax - All	3,104,365,529	3,379,275,096	3,620,325,356
				141107 Interest On Corporation Tax	2,948,265,896	3,209,351,936	3,438,281,246
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	1,626,457,006	1,770,489,204	1,896,781,640
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,446,746,381	1,574,864,161	1,687,202,283
				141111 Interest On Local Consumption Taxes	2,130,040,728	2,318,668,185	2,484,063,293
			142	Sales Of Goods And Services	338,937,573,019	389,314,737,883	447,733,779,993
			1422	Administrative fees	108,962,081,654	141,141,303,337	182,424,645,791



ANNEX I: 2023/2024 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2023/2024	2024/2025	2025/2026
				142207 Examination Fees	24,201,960,970	31,349,403,965	40,518,996,062
				142219 Work Permits	23,956,670,150	31,031,672,644	40,108,329,430
				142280 Lease Fees On Land (Lg)	27,430,324,513	35,531,183,821	45,923,932,044
				142285 Birth Certificates fees	33,373,126,021	43,229,042,907	55,873,388,255
			1423	Incidental Sales by Non Market establishments	229,975,491,365	248,173,434,546	265,309,134,202
				142326 Peace Keeping Operations (Rdf)	105,296,695,362	119,809,394,624	243,397,689,816
				142327 Peace Keeping Operations (Fpu)	103,049,174,009	108,413,084,729	0
				142329 Road Fund - Roadtoll (Fer)	21,629,621,994	19,950,955,193	21,911,444,386
			143	Fines, Penalties, And Forfeits	28,055,311,638	31,742,854,090	34,183,336,327
			1432	Penalties	28,055,311,638	31,742,854,090	34,183,336,327
				143208 Penalty On Income Tax	7,176,440,981	8,119,700,179	8,743,966,163
				143209 Penalty trading License	633,179,660	716,403,717	771,482,903
				143211 Penalty On Public Supply Withholding Tax 3%	7,535,093,832	8,525,493,750	9,180,958,315
				143212 Penalties On Paye	1,146,018,710	1,296,649,461	1,396,339,614
				143213 Penalties On Corporation Income Tax	3,234,724,245	3,659,890,899	3,941,273,874
				143214 Penalties - Personal Income Tax	787,785,371	891,330,541	959,858,605
				143215 Penalties - Withholding Taxes	847,741,559	959,167,268	1,032,910,816
				143216 Other Fines On Taxes On Corporations And Enterprises	633,186,206	716,411,125	771,490,880
				143219 Penalty On Property Tax On Vehicles	643,185,919	727,725,182	783,674,795
				143221 Value Added Tax - Late Payment Charge	1,982,433,715	2,243,001,431	2,415,449,855
				143222 Value Added Tax - Penalty	1,353,497,614	1,531,399,039	1,649,137,417
				143223 Penalties On Local Consumption Taxes	673,584,563	762,119,373	820,713,310
				143225 Revenues On Statement Of Offence	1,408,439,263	1,593,562,125	1,716,079,780
4				Liabilities	1,421,802,111,414	1,325,567,412,189	1,300,095,497,996
			45	Loans	1,421,802,111,414	1,325,567,412,189	1,300,095,497,996
			451	Domestic Loans	196,655,451,504	50,555,642,560	264,118,842,818
			4511	Loans received in cash	196,655,451,504	50,555,642,560	264,118,842,818
				451104 Loans received in cash-Treasury Bills	194,942,679,640	37,333,849,295	227,274,793,327
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	1,712,771,864	13,221,793,265	36,844,049,491
			452	Foreign Loans	1,225,146,659,910	1,275,011,769,629	1,035,976,655,178
			4521	Foreign Loan	1,225,146,659,910	1,275,011,769,629	1,035,976,655,178
				452103 Loans received in cash-Loans From Foreign Governments	697,486,599,646	725,875,238,294	589,790,478,297
				452109 Loans received in cash-Other loans	527,660,060,264	549,136,531,335	446,186,176,881
					5,030,058,091,823	5,601,233,425,740	6,379,996,765,351

**ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY**

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0100 PRESIREP						31,575,069,134
	01	Administrative And Support Services				25,566,136,718
		0101	Administrative And Support Services			25,566,136,718
			21	Compensation Of Employees		3,648,284,759
			211	Salaries In Cash		2,900,541,426
				2111	Salaries in cash for Political appointees	94,911,471
				2113	Salaries in cash for Other Employees	2,805,629,955
			213	Social Contribution		747,743,333
				2131	Actual Social Contribution	747,743,333
			22	Use Of Goods And Services		11,766,232,877
			221	General Expenses		5,522,143,927
				2211	Office Supplies and Consumables	3,831,362,646
				2212	Water and Energy	345,308,118
				2214	Communication Costs	734,909,527
				2216	Bank charges and commissions and other financial costs	304,887,993
				2217	Public Relations and Awareness	305,675,643
			222	Professional, Research Services		324,962,841
				2221	Professional and contractual Services	324,962,841
			223	Transport And Travel		3,461,488,220
				2231	Transport and Travel	3,461,488,220
			224	Maintenance And Repairs And Spare Parts		2,158,596,076
				2241	Maintenance and Repairs	2,158,596,076
			226	Training Costs		46,879,661
				2261	Training Costs	46,879,661
			227	Supplies And Services		242,162,152
				2273	Security and Social Order	242,162,152
			28	Other Expenditures		340,786,542
			285	Miscellaneous Expenses		340,786,542
				2851	Miscellaneous Other Expenditures	340,786,542
			33	Inventory		889,449,600
			331	Consumables Stores (Stationaries)		889,449,600
				3312	Fuels	889,449,600
			34	Fixed tangible non financial Assets		8,931,382,940
			341	Structures and Buildings		8,524,696,694
				3411	Structures and Buildings - Buildings	8,524,696,694
			343	Machinery and equipment		406,686,246
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	205,698,702
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,987,544
	02	Presidential Coordination And Monitoring				6,008,932,416
		0202	Event Coordination			2,158,719,359
			22	Use Of Goods And Services		2,158,719,359
			221	General Expenses		1,874,067,252
				2217	Public Relations and Awareness	1,874,067,252
			229	Other Use Of Goods And Services		284,652,107
				2291	Other Use of Goods& Services	284,652,107
		0204	Social Cohesion And Legislative Monitoring			3,850,213,057



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget	
			27	Social Benefits		350,213,057	
			272	Social Assistance Benefits		350,213,057	
				2721	Social Assistance Benefits - In Cash	350,213,057	
			28	Other Expenditures		3,500,000,000	
			285	Miscellaneous Expenses		3,500,000,000	
				2851	Miscellaneous Other Expenditures	3,500,000,000	
0102 GENERAL SECRETARIAT NISS						39,741,332,970	
	05	Niss Operations And Services					39,741,332,970
		0501	Inter-Agency Coordination				32,554,090,483
			21	Compensation Of Employees		16,952,045,977	
			211	Salaries In Cash		16,952,045,977	
				2113	Salaries in cash for Other Employees	16,952,045,977	
			28	Other Expenditures		9,381,578,384	
			285	Miscellaneous Expenses		9,381,578,384	
				2851	Miscellaneous Other Expenditures	9,381,578,384	
			34	Fixed tangible non financial Assets		6,220,466,122	
			341	Structures and Buildings		4,724,843,541	
				3411	Structures and Buildings - Buildings	4,724,843,541	
			342	Transport Equipment		1,052,135,877	
				3425	Other tranpsort equipment	1,052,135,877	
			343	Machinery and equipment		443,486,704	
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	443,486,704	
		0502	Intelligence Technical Services				7,187,242,487
			34	Fixed tangible non financial Assets		7,187,242,487	
			343	Machinery and equipment		7,187,242,487	
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,937,242,487	
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,250,000,000	
0106 OMBUDSMAN OFFICE						1,631,296,084	
	01	Administrative And Support Services					1,473,612,151
		0101	Administrative And Support Services				1,473,612,151
			21	Compensation Of Employees		918,341,074	
			211	Salaries In Cash		763,746,586	
				2113	Salaries in cash for Other Employees	763,746,586	
			213	Social Contribution		154,594,488	
				2131	Actual Social Contribution	154,594,488	
			22	Use Of Goods And Services		544,883,404	
			221	General Expenses		157,280,150	
				2211	Office Supplies and Consumables	34,894,270	
				2212	Water and Energy	19,000,000	
				2214	Communication Costs	89,384,880	
				2216	Bank charges and commissions and other financial costs	50,000	
				2217	Public Relations and Awareness	13,951,000	
			222	Professional, Research Services		14,213,460	
				2221	Professional and contractual Services	14,213,460	
			223	Transport And Travel		317,586,234	

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	317,586,234
				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	44,703,560
					2272 Clothing ;Uniforms and Curtains	50,000
					2273 Security and Social Order	44,653,560
				229	Other Use Of Goods And Services	2,100,000
					2291 Other Use of Goods& Services	2,100,000
				28	Other Expenditures	5,237,673
				285	Miscellaneous Expenses	1,685,716
					2851 Miscellaneous Other Expenditures	1,685,716
				289	Premiums , Fees And Claims	3,551,957
					2891 Premiums , Fees And Current Claims	3,551,957
				34	Fixed tangible non financial Assets	5,150,000
				343	Machinery and equipment	5,150,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,600,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,550,000
06					Injustice And Corruption Prevention And Combat	115,802,077
				0601	Awareness Campaigns And Outreach	17,459,616
				22	Use Of Goods And Services	17,459,616
				221	General Expenses	12,169,953
					2211 Office Supplies and Consumables	10,000
					2214 Communication Costs	340,000
					2217 Public Relations and Awareness	11,819,953
				223	Transport And Travel	4,989,663
					2231 Transport and Travel	4,989,663
				226	Training Costs	300,000
					2261 Training Costs	300,000
				0603	Good Governance And Integrity	98,342,461
				22	Use Of Goods And Services	97,342,461
				221	General Expenses	34,602,782
					2211 Office Supplies and Consumables	10,860,000
					2214 Communication Costs	1,980,000
					2217 Public Relations and Awareness	21,762,782
				222	Professional, Research Services	7,435,303
					2221 Professional and contractual Services	7,435,303
				223	Transport And Travel	52,204,376
					2231 Transport and Travel	52,204,376
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				229	Other Use Of Goods And Services	100,000
					2291 Other Use of Goods& Services	100,000
				34	Fixed tangible non financial Assets	1,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				343	Machinery and equipment	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
	EY				Accountable Democratic Governance	41,881,856
		EY01			Accountable Democratic Governance Enhanced	41,881,856
			22		Use Of Goods And Services	41,881,856
			221		General Expenses	995,106
				2214	Communication Costs	915,000
				2216	Bank charges and commissions and other financial costs	18,000
				2217	Public Relations and Awareness	62,106
			222		Professional, Research Services	40,506,750
				2221	Professional and contractual Services	40,506,750
			223		Transport And Travel	380,000
				2231	Transport and Travel	380,000
0108 RWANDA DEVELOPMENT BOARD (RDB)						55,116,330,807
	01				Administrative And Support Services	12,269,996,795
		0101			Administrative And Support Services	12,269,996,795
			21		Compensation Of Employees	3,517,290,939
			211		Salaries In Cash	2,861,413,780
				2113	Salaries in cash for Other Employees	2,861,413,780
			213		Social Contribution	655,877,159
				2131	Actual Social Contribution	655,877,159
			22		Use Of Goods And Services	8,361,705,856
			221		General Expenses	3,445,471,558
				2211	Office Supplies and Consumables	460,563,231
				2212	Water and Energy	156,000,000
				2213	Rental Costs	30,000,000
				2214	Communication Costs	575,000,000
				2215	Insurances and licences	56,000,000
				2217	Public Relations and Awareness	2,164,908,327
				2218	Membership and Subscriptions	3,000,000
			222		Professional, Research Services	1,656,435,053
				2221	Professional and contractual Services	1,656,435,053
			223		Transport And Travel	2,278,110,245
				2231	Transport and Travel	2,278,110,245
			224		Maintenance And Repairs And Spare Parts	678,400,000
				2241	Maintenance and Repairs	582,400,000
				2242	Spare Parts	96,000,000
			227		Supplies And Services	284,789,000
				2273	Security and Social Order	180,000,000
				2275	Other production materials and supplies	104,789,000
			229		Other Use Of Goods And Services	18,500,000
				2291	Other Use of Goods& Services	18,500,000
			28		Other Expenditures	65,000,000
			289		Premiums , Fees And Claims	65,000,000
				2891	Premiums , Fees And Current Claims	65,000,000
			34		Fixed tangible non financial Assets	326,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	326,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	206,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	120,000,000
	07				Secondary And Tertiary Industry Economic Development	24,882,825,772
			0702		Export and Business development	5,122,647,277
			22		Use Of Goods And Services	35,646,118
			227		Supplies And Services	35,646,118
				2273	Security and Social Order	35,646,118
			34		Fixed tangible non financial Assets	5,087,001,159
			341		Structures and Buildings	524,031,992
				3412	Structures and Buildings - Structures	524,031,992
			343		Machinery and equipment	199,621,890
				3433	Machinery and Equipment - Heavy Machinery and Equipment	199,621,890
			349		Investment Property	4,363,347,277
				3491	Investment Property-Buildings	4,363,347,277
			0703		Sustainable Tourism And Wildlife Conservation	19,680,178,495
			22		Use Of Goods And Services	19,285,496,493
			221		General Expenses	11,030,909,777
				2211	Office Supplies and Consumables	70,000,000
				2212	Water and Energy	12,000,000
				2214	Communication Costs	70,000,000
				2215	Insurances and licences	20,000,000
				2216	Bank charges and commissions and other financial costs	160,000
				2217	Public Relations and Awareness	10,858,749,777
			222		Professional, Research Services	6,707,393,915
				2221	Professional and contractual Services	6,707,393,915
			223		Transport And Travel	830,192,801
				2231	Transport and Travel	830,192,801
			226		Training Costs	28,000,000
				2261	Training Costs	28,000,000
			227		Supplies And Services	689,000,000
				2272	Clothing ;Uniforms and Curtains	110,000,000
				2273	Security and Social Order	579,000,000
			28		Other Expenditures	128,682,002
			285		Miscellaneous Expenses	128,682,002
				2851	Miscellaneous Other Expenditures	128,682,002
			34		Fixed tangible non financial Assets	266,000,000
			341		Structures and Buildings	132,000,000
				3411	Structures and Buildings - Buildings	132,000,000
			343		Machinery and equipment	134,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	134,000,000
			0704		Investment Promotion And Business Facilitation	80,000,000
			22		Use Of Goods And Services	80,000,000
			221		General Expenses	80,000,000
				2217	Public Relations and Awareness	80,000,000
	08				Quaternary Industry Economic Development	15,895,508,239

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			0801	Ict Support Service Development		15,895,508,239
			22	Use Of Goods And Services		13,396,234,639
			221	General Expenses		1,113,827,500
				2215	Insurances and licences	2,040,000
				2217	Public Relations and Awareness	34,100,000
				2218	Membership and Subscriptions	1,077,687,500
			222	Professional, Research Services		12,107,291,939
				2221	Professional and contractual Services	12,107,291,939
			223	Transport And Travel		175,115,200
				2231	Transport and Travel	175,115,200
			31	Domestic Financial Assets		2,000,000,000
			313	Investment In Financial Assets - Domestic		2,000,000,000
				3134	Shares And Other Equity Shares-Domestic	2,000,000,000
			34	Fixed tangible non financial Assets		499,273,600
			343	Machinery and equipment		499,273,600
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	36,640,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	462,633,600
E7			National Capacity Development Coordination			2,018,000,001
			E701	Sector Capacity Development Support Coordination		2,018,000,001
			22	Use Of Goods And Services		2,018,000,001
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		1,600,000,001
				2221	Professional and contractual Services	1,600,000,001
			223	Transport And Travel		35,000,000
				2231	Transport and Travel	35,000,000
			226	Training Costs		380,000,000
				2261	Training Costs	380,000,000
E8			National Employment Programs Coordination			50,000,000
			E802	Employment Promotion Services		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
0109	RWANDA ELDERS ADVISORY FORUM					1,010,325,974
01	Administrative And Support Services					929,515,621
			0101	Administrative And Support Services		929,515,621
			21	Compensation Of Employees		635,350,500
			211	Salaries In Cash		607,578,500
				2113	Salaries in cash for Other Employees	607,578,500
			213	Social Contribution		27,772,000
				2131	Actual Social Contribution	27,772,000
			22	Use Of Goods And Services		262,565,121
			221	General Expenses		111,330,449
				2211	Office Supplies and Consumables	31,500,000
				2212	Water and Energy	20,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	29,630,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	30,164,449
				222	Professional, Research Services	23,700,000
					2221 Professional and contractual Services	23,700,000
				223	Transport And Travel	86,994,672
					2231 Transport and Travel	86,994,672
				224	Maintenance And Repairs And Spare Parts	17,500,000
					2241 Maintenance and Repairs	9,500,000
					2242 Spare Parts	8,000,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				227	Supplies And Services	6,600,000
					2273 Security and Social Order	6,600,000
				229	Other Use Of Goods And Services	10,440,000
					2291 Other Use of Goods& Services	10,440,000
				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	7,500,000
					289 Premiums , Fees And Claims	7,500,000
					2891 Premiums , Fees And Current Claims	7,500,000
				34	Fixed tangible non financial Assets	20,100,000
					343 Machinery and equipment	20,100,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	18,100,000
	E2				Government Advisory Services	80,810,353
		E201			Government Advisory Services	80,810,353
				22	Use Of Goods And Services	80,810,353
					221 General Expenses	23,035,000
					2217 Public Relations and Awareness	23,035,000
				223	Transport And Travel	57,775,353
					2231 Transport and Travel	57,775,353
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)						2,080,719,897
	01				Administrative And Support Services	736,422,434
		0101			Administrative And Support Services	736,422,434
				21	Compensation Of Employees	252,836,806
					211 Salaries In Cash	226,041,562
					2113 Salaries in cash for Other Employees	226,041,562
				213	Social Contribution	26,795,244
					2131 Actual Social Contribution	26,795,244
				22	Use Of Goods And Services	466,558,528
					221 General Expenses	94,411,404
					2211 Office Supplies and Consumables	27,636,362
					2212 Water and Energy	3,000,000
					2213 Rental Costs	3,600,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	46,675,042
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	1,400,000
					2217 Public Relations and Awareness	7,100,000
				222	Professional, Research Services	15,400,000
					2221 Professional and contractual Services	15,400,000
				223	Transport And Travel	323,272,124
					2231 Transport and Travel	323,272,124
				224	Maintenance And Repairs And Spare Parts	4,500,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	500,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	4,800,000
					2273 Security and Social Order	4,800,000
				229	Other Use Of Goods And Services	14,175,000
					2291 Other Use of Goods& Services	14,175,000
				33	Inventory	11,227,100
				331	Consumables Stores (Stationaries)	10,427,100
					3311 Office Supplies	10,427,100
				332	Spare Parts for Repair and Maintenance	800,000
					3321 Spare Parts for Information Technology equipment	800,000
				34	Fixed tangible non financial Assets	5,800,000
				343	Machinery and equipment	5,800,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,300,000
19					Science, Technology Innovation and Research Development	1,344,297,463
				1901	Science, Technology Innovation and Research Strategy Development	69,000,000
				22	Use Of Goods And Services	58,500,000
				221	General Expenses	36,500,000
					2217 Public Relations and Awareness	36,500,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				28	Other Expenditures	10,500,000
				285	Miscellaneous Expenses	10,500,000
					2851 Miscellaneous Other Expenditures	10,500,000
				1904	Research Programs Funding and Promotion	1,275,297,463
				22	Use Of Goods And Services	9,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				25	Subsidies	1,266,297,463
				252	Subsidies To Private Enterprises	1,266,297,463

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2521 Subsidies to Non Financial Private Enterprises	1,266,297,463
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)						4,894,969,192
	01	Administrative And Support Services				2,332,292,701
		0101	Administrative And Support Services			2,332,292,701
			21	Compensation Of Employees		1,315,909,371
			211	Salaries In Cash		1,206,057,123
				2113	Salaries in cash for Other Employees	1,206,057,123
			213	Social Contribution		109,852,248
				2131	Actual Social Contribution	109,852,248
			22	Use Of Goods And Services		925,264,790
			221	General Expenses		240,272,996
				2211	Office Supplies and Consumables	48,072,996
				2212	Water and Energy	2,000,000
				2214	Communication Costs	88,000,000
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	101,200,000
			222	Professional, Research Services		78,400,000
				2221	Professional and contractual Services	78,400,000
			223	Transport And Travel		572,585,842
				2231	Transport and Travel	572,585,842
			224	Maintenance And Repairs And Spare Parts		16,005,952
				2241	Maintenance and Repairs	16,005,952
			227	Supplies And Services		9,300,000
				2271	Health and Hygiene	200,000
				2272	Clothing ;Uniforms and Curtains	100,000
				2273	Security and Social Order	9,000,000
			229	Other Use Of Goods And Services		8,700,000
				2291	Other Use of Goods& Services	8,700,000
			28	Other Expenditures		11,118,540
			289	Premiums , Fees And Claims		11,118,540
				2891	Premiums , Fees And Current Claims	11,118,540
			34	Fixed tangible non financial Assets		80,000,000
			343	Machinery and equipment		80,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	80,000,000
	FP	Cyberspace Protection				1,440,275,717
		FP01	Cyberspace Protection and Upgrade			1,440,275,717
			22	Use Of Goods And Services		188,520,436
			222	Professional, Research Services		170,000,000
				2221	Professional and contractual Services	170,000,000
			224	Maintenance And Repairs And Spare Parts		18,520,436
				2241	Maintenance and Repairs	18,520,436
			34	Fixed tangible non financial Assets		383,865,565
			341	Structures and Buildings		45,000,000
				3411	Structures and Buildings - Buildings	45,000,000
			343	Machinery and equipment		338,865,565
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	338,865,565

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			35		Intangible Assets	867,889,716
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	867,889,716
				3511	Licences and franchise	647,889,716
				3514	Intangible assets - Computer software	220,000,000
		FQ			Cybersecurity Standards & Skills Development	822,400,774
			FQ01		Cybersecurity Skills Development	356,655,850
			22		Use Of Goods And Services	251,000,000
				224	Maintenance And Repairs And Spare Parts	251,000,000
				2241	Maintenance and Repairs	251,000,000
			34		Fixed tangible non financial Assets	80,000,000
				343	Machinery and equipment	80,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,000,000
			35		Intangible Assets	25,655,850
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	25,655,850
				3511	Licences and franchise	25,655,850
			FQ02		Cybersecurity Standards Development	465,744,924
			22		Use Of Goods And Services	465,744,924
				222	Professional, Research Services	465,744,924
				2221	Professional and contractual Services	465,744,924
		FR			Data Protection and Privacy	300,000,000
			FR01		Data Protection systems	270,000,000
			22		Use Of Goods And Services	150,000,000
				222	Professional, Research Services	150,000,000
				2221	Professional and contractual Services	150,000,000
			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
			FR02		Data Protection Skills Development	30,000,000
			22		Use Of Goods And Services	30,000,000
				222	Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
0112 RWANDA SPACE AGENCY						6,608,698,499
	01				Administrative And Support Services	2,596,439,130
		0101			Administrative And Support Services	2,596,439,130
			21		Compensation Of Employees	1,002,748,545
				211	Salaries In Cash	893,344,639
				2113	Salaries in cash for Other Employees	893,344,639
				213	Social Contribution	109,403,906
				2131	Actual Social Contribution	109,403,906
			22		Use Of Goods And Services	1,560,690,585
				221	General Expenses	195,774,836
				2211	Office Supplies and Consumables	18,783,684
				2212	Water and Energy	17,500,000
				2213	Rental Costs	5,862,240
				2214	Communication Costs	110,678,912

44

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	374,596,641
				213	Social Contribution	44,312,580
					2131 Actual Social Contribution	44,312,580
				22	Use Of Goods And Services	656,389,023
				221	General Expenses	42,310,300
					2211 Office Supplies and Consumables	1,200,000
					2212 Water and Energy	1,404,300
					2214 Communication Costs	26,120,000
					2216 Bank charges and commissions and other financial costs	46,000
					2217 Public Relations and Awareness	13,540,000
				222	Professional, Research Services	387,819,540
					2221 Professional and contractual Services	387,819,540
				223	Transport And Travel	216,812,383
					2231 Transport and Travel	216,812,383
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				225	Tools And Small Equipments	378,500
					2251 Small office equipments	378,500
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	4,568,300
					2273 Security and Social Order	3,823,200
					2275 Other production materials and supplies	745,100
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				28	Other Expenditures	500,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
				33	Inventory	13,707,035
				331	Consumables Stores (Stationaries)	13,707,035
					3311 Office Supplies	2,424,515
					3313 Food Stuffs	11,282,520
				34	Fixed tangible non financial Assets	17,691,010
				343	Machinery and equipment	17,691,010
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,470,010
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,221,000
FJ					Nuclear Power Production	170,115,000
	FJ01				Nuclear Power Plant Development and Connection	170,115,000
				22	Use Of Goods And Services	170,115,000
				222	Professional, Research Services	170,115,000
					2221 Professional and contractual Services	170,115,000
FK					Nuclear Technologies and Research	755,359,985
	FK01				Nuclear Science and Technology Center	755,359,985
				22	Use Of Goods And Services	755,359,985
				222	Professional, Research Services	755,359,985
					2221 Professional and contractual Services	755,359,985

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0200 SENATE						5,901,384,473
	01	Administrative And Support Services				5,761,206,296
		0101	Administrative And Support Services			5,761,206,296
			21	Compensation Of Employees		1,620,225,186
			211	Salaries In Cash		1,383,138,036
				2111	Salaries in cash for Political appointees	785,337,939
				2113	Salaries in cash for Other Employees	597,800,097
			213	Social Contribution		237,087,150
				2131	Actual Social Contribution	237,087,150
			22	Use Of Goods And Services		3,946,181,110
			221	General Expenses		2,326,312,765
				2211	Office Supplies and Consumables	65,469,000
				2212	Water and Energy	104,269,000
				2213	Rental Costs	164,404,800
				2214	Communication Costs	183,521,218
				2215	Insurances and licences	13,281,322
				2216	Bank charges and commissions and other financial costs	50,000
				2217	Public Relations and Awareness	1,795,317,425
			222	Professional, Research Services		36,681,827
				2221	Professional and contractual Services	36,681,827
			223	Transport And Travel		1,499,126,518
				2231	Transport and Travel	1,499,126,518
			224	Maintenance And Repairs And Spare Parts		61,560,000
				2241	Maintenance and Repairs	50,333,000
				2242	Spare Parts	11,227,000
			226	Training Costs		200,000
				2261	Training Costs	200,000
			227	Supplies And Services		14,300,000
				2273	Security and Social Order	14,300,000
			229	Other Use Of Goods And Services		8,000,000
				2291	Other Use of Goods& Services	8,000,000
			27	Social Benefits		100,000
			273	Employer Social Benefits		100,000
				2731	Employer Social Benefits in cash	100,000
			28	Other Expenditures		1,100,000
			285	Miscellaneous Expenses		1,100,000
				2851	Miscellaneous Other Expenditures	1,100,000
			33	Inventory		100,000
			333	Medical Supplies		100,000
				3331	Medical Consumables	100,000
			34	Fixed tangible non financial Assets		193,500,000
			343	Machinery and equipment		193,500,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	188,500,000
	10	Legislation And Oversight				140,178,177
		1001	Economic Development And Finance			24,587,617

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	24,587,617
				221	General Expenses	8,725,174
					2211 Office Supplies and Consumables	8,725,174
				223	Transport And Travel	15,862,443
					2231 Transport and Travel	15,862,443
			1002		Political And Good Governance	27,179,802
				22	Use Of Goods And Services	27,179,802
				221	General Expenses	7,150,000
					2211 Office Supplies and Consumables	7,150,000
				223	Transport And Travel	20,029,802
					2231 Transport and Travel	20,029,802
			1003		Social Affairs And Human Rights	25,974,426
				22	Use Of Goods And Services	25,974,426
				221	General Expenses	2,500,000
					2211 Office Supplies and Consumables	2,500,000
				223	Transport And Travel	23,474,426
					2231 Transport and Travel	23,474,426
			1004		Foreign Affairs, Cooperation And Security	62,436,332
				22	Use Of Goods And Services	62,436,332
				221	General Expenses	3,512,345
					2211 Office Supplies and Consumables	3,512,345
				223	Transport And Travel	58,923,987
					2231 Transport and Travel	58,923,987
			0300 CHAMBER OF DEPUTIES			8,288,642,423
	01		Administrative And Support Services			4,875,990,452
		0101	Administrative And Support Services			4,875,990,452
			21	Compensation Of Employees		3,157,887,595
			211	Salaries In Cash		2,816,741,062
				2111 Salaries in cash for Political appointees		1,916,932,878
				2113 Salaries in cash for Other Employees		899,808,184
			213	Social Contribution		341,146,533
				2131 Actual Social Contribution		341,146,533
			22	Use Of Goods And Services		1,371,648,857
			221	General Expenses		393,382,640
				2211 Office Supplies and Consumables		50,417,270
				2212 Water and Energy		43,090,135
				2213 Rental Costs		135,190,321
				2214 Communication Costs		97,800,000
				2216 Bank charges and commissions and other financial costs		147,000
				2217 Public Relations and Awareness		66,737,914
			222	Professional, Research Services		190,790,918
				2221 Professional and contractual Services		190,790,918
			223	Transport And Travel		541,445,299
				2231 Transport and Travel		541,445,299
			224	Maintenance And Repairs And Spare Parts		197,500,000
				2241 Maintenance and Repairs		194,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	3,500,000
				226	Training Costs	230,000
					2261 Training Costs	230,000
				227	Supplies And Services	21,050,000
					2271 Health and Hygiene	200,000
					2272 Clothing ;Uniforms and Curtains	1,000,000
					2273 Security and Social Order	19,850,000
				229	Other Use Of Goods And Services	27,250,000
					2291 Other Use of Goods& Services	27,250,000
				28	Other Expenditures	29,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	26,000,000
					2891 Premiums , Fees And Current Claims	26,000,000
				33	Inventory	300,000
				331	Consumables Stores (Stationaries)	300,000
					3311 Office Supplies	300,000
				34	Fixed tangible non financial Assets	317,154,000
				343	Machinery and equipment	317,154,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	314,154,000
	12				Parliamentary Diplomacy	296,736,702
				1201	Inter-Parliamentary Relations	264,726,702
				22	Use Of Goods And Services	264,726,702
				221	General Expenses	83,774,408
					2217 Public Relations and Awareness	83,774,408
				223	Transport And Travel	180,952,294
					2231 Transport and Travel	180,952,294
				1202	Parliamentary Forum And Network Support	32,010,000
				22	Use Of Goods And Services	32,010,000
				221	General Expenses	2,010,000
					2217 Public Relations and Awareness	2,010,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
	13				Government Oversight	2,966,521,699
				1301	Government Oversight	2,966,521,699
				22	Use Of Goods And Services	2,966,521,699
				221	General Expenses	136,564,808
					2211 Office Supplies and Consumables	700,000
					2214 Communication Costs	114,000,000
					2217 Public Relations and Awareness	21,864,808
				223	Transport And Travel	2,829,956,891
					2231 Transport and Travel	2,829,956,891
	14				Legislative Drafting And Voting	149,393,570
				1401	Research And Bill Drafting	50,840,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	50,840,000
				221	General Expenses	45,000,000
					2217 Public Relations and Awareness	45,000,000
				223	Transport And Travel	5,840,000
					2231 Transport and Travel	5,840,000
			1402		Legislative Drafting And Analysis	98,553,570
				22	Use Of Goods And Services	98,553,570
				221	General Expenses	57,685,709
					2211 Office Supplies and Consumables	100,000
					2217 Public Relations and Awareness	57,585,709
				223	Transport And Travel	40,867,861
					2231 Transport and Travel	40,867,861
0301 OFFICE OF THE AUDITOR GENERAL (OAG)						9,221,474,712
	01		Administrative And Support Services			5,457,893,949
			0101	Administrative And Support Services		5,457,893,949
				21	Compensation Of Employees	4,492,365,307
				211	Salaries In Cash	4,089,543,790
					2113 Salaries in cash for Other Employees	4,089,543,790
				213	Social Contribution	402,821,517
					2131 Actual Social Contribution	402,821,517
				22	Use Of Goods And Services	798,899,260
				221	General Expenses	170,511,762
					2212 Water and Energy	54,000,000
					2213 Rental Costs	10,271,200
					2214 Communication Costs	81,359,807
					2216 Bank charges and commissions and other financial costs	490,755
					2217 Public Relations and Awareness	24,390,000
				222	Professional, Research Services	58,276,235
					2221 Professional and contractual Services	58,276,235
				223	Transport And Travel	342,459,428
					2231 Transport and Travel	342,459,428
				224	Maintenance And Repairs And Spare Parts	188,748,707
					2241 Maintenance and Repairs	188,748,707
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	16,903,128
					2273 Security and Social Order	16,903,128
				229	Other Use Of Goods And Services	12,000,000
					2291 Other Use of Goods& Services	12,000,000
				27	Social Benefits	8,000,000
				272	Social Assistance Benefits	8,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
				28	Other Expenditures	21,150,392
				289	Premiums , Fees And Claims	21,150,392
					2891 Premiums , Fees And Current Claims	21,150,392
				33	Inventory	85,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				331	Consumables Stores (Stationaries)	64,500,000
				3311	Office Supplies	30,000,000
				3312	Fuels	10,000,000
				3313	Food Stuffs	24,500,000
				332	Spare Parts for Repair and Maintenance	21,000,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	21,000,000
				34	Fixed tangible non financial Assets	44,478,990
				341	Structures and Buildings	1,000,000
				3412	Structures and Buildings - Structures	1,000,000
				343	Machinery and equipment	43,478,990
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	18,878,990
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	24,600,000
				35	Intangible Assets	7,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	7,500,000
				3511	Licences and franchise	7,500,000
	15				State Finance And Property Audit	3,763,580,763
			1501		State Finance And Property Audit	3,763,580,763
				22	Use Of Goods And Services	1,953,580,765
				221	General Expenses	22,134,362
				2214	Communication Costs	1,728,000
				2216	Bank charges and commissions and other financial costs	2,114,944
				2217	Public Relations and Awareness	18,291,418
				222	Professional, Research Services	1,139,009,159
				2221	Professional and contractual Services	1,139,009,159
				223	Transport And Travel	411,117,925
				2231	Transport and Travel	411,117,925
				226	Training Costs	381,319,319
				2261	Training Costs	381,319,319
				34	Fixed tangible non financial Assets	793,999,998
				343	Machinery and equipment	793,999,998
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	793,999,998
				35	Intangible Assets	1,016,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,016,000,000
				3514	Intangible assets - Computer software	1,016,000,000
					0302 PUBLIC SERVICE COMMISSION (PSC)	731,453,075
	01				Administrative And Support Services	672,089,721
			0101		Administrative And Support Services	672,089,721
				21	Compensation Of Employees	386,497,807
				211	Salaries In Cash	320,960,060
				2113	Salaries in cash for Other Employees	320,960,060
				213	Social Contribution	65,537,747
				2131	Actual Social Contribution	65,537,747
				22	Use Of Goods And Services	238,903,290
				221	General Expenses	113,619,500
				2211	Office Supplies and Consumables	18,926,000
				2212	Water and Energy	13,055,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	31,593,500
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	50,009,000
				222	Professional, Research Services	12,665,200
					2221 Professional and contractual Services	12,665,200
				223	Transport And Travel	92,022,862
					2231 Transport and Travel	92,022,862
				224	Maintenance And Repairs And Spare Parts	6,342,880
					2241 Maintenance and Repairs	4,842,880
					2242 Spare Parts	1,500,000
				227	Supplies And Services	9,052,848
					2273 Security and Social Order	9,052,848
				229	Other Use Of Goods And Services	5,200,000
					2291 Other Use of Goods& Services	5,200,000
				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	28,208,624
					285 Miscellaneous Expenses	26,708,624
					2851 Miscellaneous Other Expenditures	26,708,624
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
				34	Fixed tangible non financial Assets	17,480,000
				343	Machinery and equipment	17,480,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,480,000
	16				Recruitment And Public Servant Management	59,363,354
			1601		Recruitment Oversight	31,395,230
				22	Use Of Goods And Services	31,395,230
					221 General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	23,395,230
					2231 Transport and Travel	23,395,230
			1602		Disciplinary Proceedings	22,790,410
				22	Use Of Goods And Services	22,790,410
					221 General Expenses	2,190,410
					2217 Public Relations and Awareness	2,190,410
				223	Transport And Travel	20,600,000
					2231 Transport and Travel	20,600,000
			1603		Human Resource Research And Monitoring	5,177,714
				22	Use Of Goods And Services	5,177,714
					223 Transport And Travel	5,177,714
					2231 Transport and Travel	5,177,714
					0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,404,716,798
	01				Administrative And Support Services	1,053,634,070
			0101		Administrative And Support Services	1,053,634,070
				21	Compensation Of Employees	530,031,372

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget			
				211	Salaries In Cash	475,673,454			
					2113 Salaries in cash for Other Employees	475,673,454			
				213	Social Contribution	54,357,918			
					2131 Actual Social Contribution	54,357,918			
				22	Use Of Goods And Services				469,656,503
				221	General Expenses	83,908,104			
					2211 Office Supplies and Consumables	1,270,000			
					2212 Water and Energy	6,919,240			
					2214 Communication Costs	62,317,864			
					2216 Bank charges and commissions and other financial costs	186,000			
					2217 Public Relations and Awareness	11,785,000			
					2218 Membership and Subscriptions	1,430,000			
				222	Professional, Research Services	23,300,000			
					2221 Professional and contractual Services	23,300,000			
				223	Transport And Travel	320,038,111			
					2231 Transport and Travel	320,038,111			
				224	Maintenance And Repairs And Spare Parts	3,888,000			
					2241 Maintenance and Repairs	3,888,000			
				226	Training Costs	25,287,968			
					2261 Training Costs	25,287,968			
				227	Supplies And Services	10,434,320			
					2271 Health and Hygiene	800,000			
					2272 Clothing ;Uniforms and Curtains	2,880,000			
					2273 Security and Social Order	6,754,320			
				229	Other Use Of Goods And Services	2,800,000			
					2291 Other Use of Goods& Services	2,800,000			
				27	Social Benefits				7,534,875
				273	Employer Social Benefits	7,534,875			
					2731 Employer Social Benefits in cash	7,534,875			
				28	Other Expenditures				5,453,440
				285	Miscellaneous Expenses	4,253,440			
					2851 Miscellaneous Other Expenditures	4,253,440			
				289	Premiums , Fees And Claims	1,200,000			
					2891 Premiums , Fees And Current Claims	1,200,000			
				33	Inventory				25,077,880
				331	Consumables Stores (Stationaries)	25,077,880			
					3311 Office Supplies	12,000,000			
					3313 Food Stuffs	13,000,000			
					3315 Reagents and chemicals consumables	77,880			
				34	Fixed tangible non financial Assets				15,880,000
				343	Machinery and equipment	15,880,000			
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	14,360,000			
	3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,520,000							
17	Human Rights Protection And Promotion				351,082,728				
	1701	Human Rights Promotion				215,845,352			
		22	Use Of Goods And Services				215,845,352		

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	54,494,757
					2211 Office Supplies and Consumables	1,603,600
					2214 Communication Costs	2,864,000
					2217 Public Relations and Awareness	38,077,157
					2218 Membership and Subscriptions	11,950,000
				222	Professional, Research Services	33,003,016
					2221 Professional and contractual Services	33,003,016
				223	Transport And Travel	76,060,079
					2231 Transport and Travel	76,060,079
				226	Training Costs	51,787,500
					2261 Training Costs	51,787,500
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			1702	Human Rights Protection		135,237,376
			22	Use Of Goods And Services		135,237,376
				221	General Expenses	6,942,501
					2211 Office Supplies and Consumables	3,700,000
					2217 Public Relations and Awareness	3,242,501
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				223	Transport And Travel	112,294,875
					2231 Transport and Travel	112,294,875
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
0400 PRIMATURE						3,975,445,745
	01	Administrative And Support Services				3,399,445,745
		0101	Administrative And Support Services			3,399,445,745
			21	Compensation Of Employees		1,229,468,063
				211	Salaries In Cash	1,022,332,586
					2111 Salaries in cash for Political appointees	147,835,835
					2113 Salaries in cash for Other Employees	874,496,751
				213	Social Contribution	207,135,477
					2131 Actual Social Contribution	207,135,477
			22	Use Of Goods And Services		2,055,132,795
				221	General Expenses	613,941,544
					2211 Office Supplies and Consumables	137,485,716
					2212 Water and Energy	69,001,608
					2213 Rental Costs	144,000,000
					2214 Communication Costs	151,018,220
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	112,400,000
				222	Professional, Research Services	373,367,076
					2221 Professional and contractual Services	373,367,076
				223	Transport And Travel	966,739,535
					2231 Transport and Travel	966,739,535
				224	Maintenance And Repairs And Spare Parts	65,576,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2241 Maintenance and Repairs	65,576,000
				227	Supplies And Services	14,508,640
					2272 Clothing ;Uniforms and Curtains	1,000,000
					2273 Security and Social Order	13,508,640
				229	Other Use Of Goods And Services	21,000,000
					2291 Other Use of Goods& Services	21,000,000
				27	Social Benefits	400,000
				273	Employer Social Benefits	400,000
					2731 Employer Social Benefits in cash	400,000
				28	Other Expenditures	29,100,000
				285	Miscellaneous Expenses	4,100,000
					2851 Miscellaneous Other Expenditures	4,100,000
				289	Premiums , Fees And Claims	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
				34	Fixed tangible non financial Assets	78,968,887
				343	Machinery and equipment	78,968,887
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	68,968,887
				35	Intangible Assets	1,376,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,376,000
					3514 Intangible assets - Computer software	1,376,000
				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	576,000,000
			1801		Coordination of Government Policy Formulation	420,000,000
				22	Use Of Goods And Services	420,000,000
				221	General Expenses	420,000,000
					2217 Public Relations and Awareness	420,000,000
			1803		Monitoring and Evaluation of Government Programs	156,000,000
				22	Use Of Goods And Services	156,000,000
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				223	Transport And Travel	106,000,000
					2231 Transport and Travel	106,000,000
					0404 GENDER MONITORING OFFICE (GMO)	939,267,720
	01				Administrative And Support Services	656,874,518
			0101		Administrative And Support Services	656,874,518
				21	Compensation Of Employees	323,533,268
				211	Salaries In Cash	292,593,599
					2113 Salaries in cash for Other Employees	292,593,599
				213	Social Contribution	30,939,669
					2131 Actual Social Contribution	30,939,669
				22	Use Of Goods And Services	302,001,184
				221	General Expenses	77,964,109

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	15,134,029
					2212 Water and Energy	4,650,000
					2214 Communication Costs	49,120,080
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	8,988,000
				222	Professional, Research Services	25,772,879
					2221 Professional and contractual Services	25,772,879
				223	Transport And Travel	179,431,676
					2231 Transport and Travel	179,431,676
				224	Maintenance And Repairs And Spare Parts	8,632,520
					2241 Maintenance and Repairs	4,134,300
					2242 Spare Parts	4,498,220
				227	Supplies And Services	8,400,000
					2273 Security and Social Order	8,400,000
				229	Other Use Of Goods And Services	1,800,000
					2291 Other Use of Goods& Services	1,800,000
				27	Social Benefits	50,000
				273	Employer Social Benefits	50,000
					2731 Employer Social Benefits in cash	50,000
				28	Other Expenditures	4,640,066
				285	Miscellaneous Expenses	2,800,006
					2851 Miscellaneous Other Expenditures	2,800,006
				289	Premiums , Fees And Claims	1,840,060
					2891 Premiums , Fees And Current Claims	1,840,060
				34	Fixed tangible non financial Assets	26,650,000
				343	Machinery and equipment	26,650,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,350,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,300,000
	C8		Gender Monitoring			282,393,202
		C801	Gender Mainstreaming And International Commitments			242,945,354
			22	Use Of Goods And Services		242,945,354
				221	General Expenses	73,662,116
					2211 Office Supplies and Consumables	1,048,000
					2214 Communication Costs	271,870
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	72,306,246
				222	Professional, Research Services	97,608,104
					2221 Professional and contractual Services	97,608,104
				223	Transport And Travel	71,675,134
					2231 Transport and Travel	71,675,134
		C802	Gender-Based Violence Prevention And Response			39,447,848
			22	Use Of Goods And Services		39,447,848
				221	General Expenses	6,160,000
					2214 Communication Costs	2,740,000
					2217 Public Relations and Awareness	3,420,000
				223	Transport And Travel	33,287,848

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	33,287,848
0500 SUPREME COURT						17,378,734,193
	01	Administrative And Support Services				13,934,870,646
		0101	Administrative And Support Services			13,934,870,646
			21	Compensation Of Employees		7,577,807,481
			211	Salaries In Cash		6,916,452,495
				2111	Salaries in cash for Political appointees	314,871,748
				2113	Salaries in cash for Other Employees	6,601,580,747
			213	Social Contribution		661,354,986
				2131	Actual Social Contribution	661,354,986
			22	Use Of Goods And Services		5,395,020,659
			221	General Expenses		666,313,144
				2211	Office Supplies and Consumables	118,955,399
				2212	Water and Energy	34,040,491
				2213	Rental Costs	157,221,700
				2214	Communication Costs	255,264,917
				2216	Bank charges and commissions and other financial costs	367,000
				2217	Public Relations and Awareness	99,463,636
				2218	Membership and Subscriptions	1,000,000
			222	Professional, Research Services		435,041,012
				2221	Professional and contractual Services	435,041,012
			223	Transport And Travel		4,114,795,981
				2231	Transport and Travel	4,114,795,981
			224	Maintenance And Repairs And Spare Parts		121,664,675
				2241	Maintenance and Repairs	121,664,675
			226	Training Costs		4,900,000
				2261	Training Costs	4,900,000
			227	Supplies And Services		48,055,847
				2272	Clothing ;Uniforms and Curtains	10,570,787
				2273	Security and Social Order	37,485,060
			229	Other Use Of Goods And Services		4,250,000
				2291	Other Use of Goods& Services	4,250,000
			26	Grants		599,476,564
			267	Grants To Other General Government Units		599,476,564
				2673	Grants to Subsidiary Units	599,476,564
			27	Social Benefits		68,024,626
			273	Employer Social Benefits		68,024,626
				2731	Employer Social Benefits in cash	68,024,626
			28	Other Expenditures		75,687,524
			285	Miscellaneous Expenses		21,182,543
				2851	Miscellaneous Other Expenditures	21,182,543
			289	Premiums , Fees And Claims		54,504,981
				2891	Premiums , Fees And Current Claims	54,504,981
			33	Inventory		59,629,192
			331	Consumables Stores (Stationaries)		59,629,192
				3311	Office Supplies	59,629,192

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	159,224,600
				341	Structures and Buildings	10,000,000
					3412 Structures and Buildings - Structures	10,000,000
				343	Machinery and equipment	149,224,600
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	127,974,600
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,250,000
	20		Case Management			3,443,863,547
		2001	Ordinary Courts			3,429,831,990
			22	Use Of Goods And Services		3,383,731,990
			221	General Expenses		76,754,094
				2211 Office Supplies and Consumables		26,354,094
				2214 Communication Costs		26,252,000
				2216 Bank charges and commissions and other financial costs		248,000
				2217 Public Relations and Awareness		23,900,000
			222	Professional, Research Services		1,942,676,167
				2221 Professional and contractual Services		1,942,676,167
			223	Transport And Travel		503,492,578
				2231 Transport and Travel		503,492,578
			224	Maintenance And Repairs And Spare Parts		10,800,000
				2241 Maintenance and Repairs		10,800,000
			226	Training Costs		850,009,151
				2261 Training Costs		850,009,151
			28	Other Expenditures		11,100,000
			285	Miscellaneous Expenses		3,900,000
				2851 Miscellaneous Other Expenditures		3,900,000
			289	Premiums , Fees And Claims		7,200,000
				2891 Premiums , Fees And Current Claims		7,200,000
			34	Fixed tangible non financial Assets		35,000,000
			343	Machinery and equipment		35,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		35,000,000
		2003	Inspections And Legal Resource Management			14,031,557
			22	Use Of Goods And Services		13,031,557
			221	General Expenses		6,650,000
				2217 Public Relations and Awareness		6,650,000
			223	Transport And Travel		6,381,557
				2231 Transport and Travel		6,381,557
			34	Fixed tangible non financial Assets		1,000,000
			343	Machinery and equipment		1,000,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		1,000,000
0600			MINADEF			212,470,559,405
	01		Administrative And Support Services			197,489,578,545
		0101	Administrative And Support Services			197,489,578,545
			21	Compensation Of Employees		163,360,996,087
			211	Salaries In Cash		134,151,561,342
				2111 Salaries in cash for Political appointees		48,973,320
				2112 Salaries in cash for Diplomats		776,073,958

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	133,326,514,064
				213	Social Contribution	29,209,434,745
					2131 Actual Social Contribution	29,209,434,745
				22	Use Of Goods And Services	20,397,534,159
				221	General Expenses	8,760,848,554
					2211 Office Supplies and Consumables	2,522,989,698
					2212 Water and Energy	2,535,813,060
					2213 Rental Costs	208,199,972
					2214 Communication Costs	2,168,547,695
					2217 Public Relations and Awareness	1,325,298,129
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	2,979,887,444
					2231 Transport and Travel	2,979,887,444
				224	Maintenance And Repairs And Spare Parts	6,604,294,047
					2241 Maintenance and Repairs	6,539,993,107
					2242 Spare Parts	64,300,940
				227	Supplies And Services	302,504,114
					2271 Health and Hygiene	122,814,500
					2272 Clothing ;Uniforms and Curtains	179,689,614
				28	Other Expenditures	12,231,048,298
				285	Miscellaneous Expenses	11,981,048,300
					2851 Miscellaneous Other Expenditures	11,981,048,300
				289	Premiums , Fees And Claims	249,999,998
					2891 Premiums , Fees And Current Claims	249,999,998
				34	Fixed tangible non financial Assets	1,500,000,001
				343	Machinery and equipment	1,500,000,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	700,000,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	800,000,000
	21				Institutional Capacity And Personnel Welfare	4,160,683,715
				2101	Institutional Capacity	4,160,683,714
				22	Use Of Goods And Services	4,160,683,714
				226	Training Costs	4,160,683,714
					2261 Training Costs	4,160,683,714
				2102	Personnel Welfare	1
				26	Grants	1
				267	Grants To Other General Government Units	1
					2673 Grants to Subsidiary Units	1
	23				Civil And Military Cooperation	10,820,297,145
				2301	Civil And Military Cooperation	10,820,297,145
				22	Use Of Goods And Services	1,742,214,096
				227	Supplies And Services	1,742,214,096
					2275 Other production materials and supplies	1,742,214,096
				24	Interest	1,132,730,839
				243	Interest To Residents Other Than General Government	1,132,730,839
					2431 Interest to Residents other than General Government	1,132,730,839

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	5,945,352,210
				341	Structures and Buildings	5,945,352,210
					3411 Structures and Buildings - Buildings	5,945,352,210
				45	Loans	2,000,000,000
				451	Domestic Loans	2,000,000,000
					4511 Loans received in cash	2,000,000,000
0601 RWANDA MILITARY HOSPITAL (RMH)						6,616,857,903
	01	Administrative And Support Services				6,616,857,903
		0101	Administrative And Support Services			6,616,857,903
			21	Compensation Of Employees		6,578,097,348
			211	Salaries In Cash		6,578,097,348
				2115 Salaries in Cash for Health Staffs		6,578,097,348
			22	Use Of Goods And Services		38,760,555
			221	General Expenses		203,570
				2211 Office Supplies and Consumables		103,570
				2214 Communication Costs		100,000
			222	Professional, Research Services		38,556,985
				2221 Professional and contractual Services		38,556,985
0700 MINISTRY OF INTERIOR(MININTER)						71,677,581,357
	01	Administrative And Support Services				1,512,265,929
		0101	Administrative And Support Services			579,502,721
			22	Use Of Goods And Services		528,792,529
			221	General Expenses		245,976,883
				2211 Office Supplies and Consumables		82,008,005
				2212 Water and Energy		25,209,248
				2214 Communication Costs		123,071,787
				2216 Bank charges and commissions and other financial costs		96,000
				2217 Public Relations and Awareness		15,591,843
			222	Professional, Research Services		33,685,855
				2221 Professional and contractual Services		33,685,855
			223	Transport And Travel		209,331,870
				2231 Transport and Travel		209,331,870
			224	Maintenance And Repairs And Spare Parts		35,797,921
				2241 Maintenance and Repairs		34,794,999
				2242 Spare Parts		1,002,922
			229	Other Use Of Goods And Services		4,000,000
				2291 Other Use of Goods& Services		4,000,000
			27	Social Benefits		14,267,271
			272	Social Assistance Benefits		13,000,000
				2722 Social Assistance Benefits - In Kind		13,000,000
			273	Employer Social Benefits		1,267,271
				2731 Employer Social Benefits in cash		1,267,271
			28	Other Expenditures		10,804,514
			289	Premiums , Fees And Claims		10,804,514
				2891 Premiums , Fees And Current Claims		10,804,514

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	25,638,407
				343	Machinery and equipment	25,638,407
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,025,573
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,612,834
		0105	Human Resources			932,763,208
				21	Compensation Of Employees	588,606,376
				211	Salaries In Cash	466,785,567
					2111 Salaries in cash for Political appointees	33,804,229
					2113 Salaries in cash for Other Employees	432,981,338
				213	Social Contribution	121,820,809
					2131 Actual Social Contribution	121,820,809
				22	Use Of Goods And Services	344,156,832
				223	Transport And Travel	344,156,832
					2231 Transport and Travel	344,156,832
G1					SECURITY POLICY AND STANDARDS	70,127,700,768
				G101	Complaints Manangement and Community Engagement	57,291,806
				22	Use Of Goods And Services	57,291,806
				221	General Expenses	37,175,296
					2217 Public Relations and Awareness	37,175,296
				222	Professional, Research Services	20,116,510
					2221 Professional and contractual Services	20,116,510
				G102	Security analysis	70,070,408,962
				22	Use Of Goods And Services	36,954,587
				221	General Expenses	18,635,689
					2217 Public Relations and Awareness	18,635,689
				224	Maintenance And Repairs And Spare Parts	5,461,898
					2241 Maintenance and Repairs	5,461,898
				227	Supplies And Services	12,857,000
					2273 Security and Social Order	12,857,000
				34	Fixed tangible non financial Assets	70,033,454,375
				343	Machinery and equipment	70,033,454,375
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	33,454,375
					3433 Machinery and Equipment - Heavy Machinery and Equipment	70,000,000,000
G2					SMALL ARMS AND INTERNATIONAL COOPERATION	37,614,660
				G201	Small Arms Inspection	32,203,080
				22	Use Of Goods And Services	32,203,080
				221	General Expenses	21,560,594
					2217 Public Relations and Awareness	21,560,594
				223	Transport And Travel	10,642,486
					2231 Transport and Travel	10,642,486
				G202	Enhanced International Cooperation	5,411,580
				22	Use Of Goods And Services	5,411,580
				221	General Expenses	5,411,580
					2217 Public Relations and Awareness	5,411,580
0701					RWANDA NATIONAL POLICE (RNP)	81,591,154,407

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	01	Administrative And Support Services				69,415,761,110
		0101	Administrative And Support Services			69,415,761,110
			21	Compensation Of Employees		44,953,256,318
			211	Salaries In Cash		44,953,256,318
				2113	Salaries in cash for Other Employees	44,953,256,318
			22	Use Of Goods And Services		19,239,692,313
			221	General Expenses		4,369,382,389
				2211	Office Supplies and Consumables	252,387,635
				2212	Water and Energy	2,707,339,031
				2213	Rental Costs	60,280,000
				2214	Communication Costs	596,025,854
				2215	Insurances and licences	10,000,000
				2217	Public Relations and Awareness	743,349,869
			222	Professional, Research Services		1,458,518,631
				2221	Professional and contractual Services	1,458,518,631
			223	Transport And Travel		4,101,428,333
				2231	Transport and Travel	4,101,428,333
			224	Maintenance And Repairs And Spare Parts		2,119,575,158
				2241	Maintenance and Repairs	2,119,575,158
			227	Supplies And Services		7,190,787,802
				2272	Clothing ;Uniforms and Curtains	3,219,107,802
				2273	Security and Social Order	3,971,680,000
			27	Social Benefits		14,000,000
			272	Social Assistance Benefits		14,000,000
				2721	Social Assistance Benefits - In Cash	14,000,000
			28	Other Expenditures		2,606,351,807
			289	Premiums , Fees And Claims		2,606,351,807
				2891	Premiums , Fees And Current Claims	2,606,351,807
			33	Inventory		568,109,105
			332	Spare Parts for Repair and Maintenance		568,109,105
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	568,109,105
			34	Fixed tangible non financial Assets		2,034,351,567
			342	Transport Equipment		687,449,800
				3422	Transport Equipment - Government vehicles	687,449,800
			343	Machinery and equipment		1,346,901,767
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	151,918,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,194,983,767
	26	General Police Operations				4,561,960,636
		2601	Public Order And Security			3,212,999,600
			22	Use Of Goods And Services		150,000,000
			227	Supplies And Services		150,000,000
				2273	Security and Social Order	150,000,000
			34	Fixed tangible non financial Assets		3,062,999,600
			341	Structures and Buildings		1,681,261,576
				3411	Structures and Buildings - Buildings	1,681,261,576
			343	Machinery and equipment		1,381,738,024

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,381,738,024
		2602	Police Station Arrest Management			1,348,961,036
			22	Use Of Goods And Services		1,348,961,036
				221	General Expenses	1,348,961,036
					2211 Office Supplies and Consumables	1,348,961,036
	27		Specialised Police Services			6,350,975,410
		2701	Airwing			197,466,482
			22	Use Of Goods And Services		197,466,482
				224	Maintenance And Repairs And Spare Parts	197,466,482
					2241 Maintenance and Repairs	197,466,482
		2702	Traffic Services			4,703,414,243
			22	Use Of Goods And Services		2,322,964,002
				221	General Expenses	250,264,002
					2215 Insurances and licences	250,000,000
					2216 Bank charges and commissions and other financial costs	264,002
				222	Professional, Research Services	2,072,700,000
					2221 Professional and contractual Services	2,072,700,000
			27	Social Benefits		2,380,450,241
				272	Social Assistance Benefits	2,380,450,241
					2721 Social Assistance Benefits - In Cash	2,380,450,241
		2703	Marine Services			180,000,000
			22	Use Of Goods And Services		30,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2242 Spare Parts	30,000,000
			34	Fixed tangible non financial Assets		150,000,000
				343	Machinery and equipment	150,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	150,000,000
		2704	Fire And Rescue			15,042,412
			34	Fixed tangible non financial Assets		15,042,412
				343	Machinery and equipment	15,042,412
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,042,412
		2705	Canine Brigade			470,646,708
			22	Use Of Goods And Services		68,366,378
				227	Supplies And Services	68,366,378
					2274 Veterinary and Agricultural Supplies	68,366,378
			34	Fixed tangible non financial Assets		402,280,330
				341	Structures and Buildings	402,280,330
					3411 Structures and Buildings - Buildings	402,280,330
		2706	Community Policing And Public Relations			784,405,565
			21	Compensation Of Employees		17,947,140
				211	Salaries In Cash	17,947,140
					2116 Project Staff remuneration	17,947,140
			22	Use Of Goods And Services		151,510,857
				221	General Expenses	136,090,857
					2214 Communication Costs	12,400,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	123,690,857
				223	Transport And Travel	15,420,000
					2231 Transport and Travel	15,420,000
				34	Fixed tangible non financial Assets	614,947,568
				343	Machinery and equipment	614,947,568
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	614,947,568
	28		Police Training Schools			1,262,457,251
		2801	Police Academy (Npa)			1,262,457,251
				22	Use Of Goods And Services	1,262,457,251
				226	Training Costs	1,258,290,018
					2261 Training Costs	1,258,290,018
				227	Supplies And Services	4,167,233
					2271 Health and Hygiene	4,167,233
0702 RWANDA CORRECTIONAL SERVICE(RCS)						37,451,847,086
	01		Administrative And Support Services			14,818,027,087
		0101	Administrative And Support Services			14,818,027,087
				21	Compensation Of Employees	6,773,547,280
				211	Salaries In Cash	5,766,516,931
					2113 Salaries in cash for Other Employees	5,766,516,931
				213	Social Contribution	1,007,030,349
					2131 Actual Social Contribution	1,007,030,349
				22	Use Of Goods And Services	2,968,971,328
				221	General Expenses	1,258,687,644
					2211 Office Supplies and Consumables	725,205,782
					2212 Water and Energy	30,000,000
					2213 Rental Costs	2,991,025
					2214 Communication Costs	292,500,000
					2216 Bank charges and commissions and other financial costs	180,000
					2217 Public Relations and Awareness	202,000,000
					2218 Membership and Subscriptions	5,810,837
				222	Professional, Research Services	155,881,528
					2221 Professional and contractual Services	155,881,528
				223	Transport And Travel	249,402,156
					2231 Transport and Travel	249,402,156
				224	Maintenance And Repairs And Spare Parts	186,000,000
					2241 Maintenance and Repairs	186,000,000
				226	Training Costs	41,000,000
					2261 Training Costs	41,000,000
				227	Supplies And Services	1,028,000,000
					2272 Clothing ;Uniforms and Curtains	1,028,000,000
				229	Other Use Of Goods And Services	50,000,000
					2291 Other Use of Goods& Services	50,000,000
				26	Grants	1,844,477,562
				267	Grants To Other General Government Units	1,844,477,562
					2673 Grants to Subsidiary Units	1,844,477,562
				27	Social Benefits	429,275,192

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employer Social Benefits	429,275,192
				2731	Employer Social Benefits in cash	429,275,192
			28	Other Expenditures		237,285,725
				285	Miscellaneous Expenses	30,285,725
				2851	Miscellaneous Other Expenditures	30,285,725
				289	Premiums , Fees And Claims	207,000,000
				2891	Premiums , Fees And Current Claims	207,000,000
			33	Inventory		1,168,350,000
				331	Consumables Stores (Stationaries)	853,350,000
				3311	Office Supplies	53,350,000
				3312	Fuels	800,000,000
				332	Spare Parts for Repair and Maintenance	315,000,000
				3321	Spare Parts for Information Technology equipment	15,000,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	300,000,000
			34	Fixed tangible non financial Assets		1,396,120,000
				342	Transport Equipment	403,000,000
				3422	Transport Equipment - Government vehicles	403,000,000
				343	Machinery and equipment	993,120,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	260,120,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	263,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	470,000,000
29			Inmates And Tigestes: Correction, Rehabilitation And Social Welfare			17,161,463,636
			2901	Civic Education		67,173,367
				22	Use Of Goods And Services	40,610,055
				226	Training Costs	7,113,942
				2261	Training Costs	7,113,942
				229	Other Use Of Goods And Services	33,496,113
				2291	Other Use of Goods& Services	33,496,113
				34	Fixed tangible non financial Assets	26,563,312
				343	Machinery and equipment	26,563,312
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,563,312
			2902	Vocational Training		42,800,796
				33	Inventory	42,800,796
				337	Educational materials held for distribution	42,800,796
				3371	Educational books and supplies	42,800,796
			2903	Inmates And Tigestes Social Welfare		14,815,743,059
				22	Use Of Goods And Services	1,686,682,269
				221	General Expenses	261,192,294
				2211	Office Supplies and Consumables	259,506,294
				2214	Communication Costs	1,650,000
				2216	Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	42,323,410
				2221	Professional and contractual Services	42,323,410
				227	Supplies And Services	1,383,166,565
				2272	Clothing ;Uniforms and Curtains	382,166,565
				2275	Other production materials and supplies	1,001,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			33	Inventory		13,099,060,790
				331	Consumables Stores (Stationaries)	12,999,458,310
					3311 Office Supplies	26,758,310
					3313 Food Stuffs	11,672,700,000
					3314 Other combustibles	1,300,000,000
				333	Medical Supplies	99,602,480
					3331 Medical Consumables	99,602,480
			34	Fixed tangible non financial Assets		30,000,000
				343	Machinery and equipment	30,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	30,000,000
			2904	Detention Facilities Development		2,235,746,414
			22	Use Of Goods And Services		510,744,047
				221	General Expenses	3,000,000
					2211 Office Supplies and Consumables	3,000,000
				224	Maintenance And Repairs And Spare Parts	278,744,047
					2242 Spare Parts	278,744,047
				227	Supplies And Services	229,000,000
					2275 Other production materials and supplies	229,000,000
			34	Fixed tangible non financial Assets		1,725,002,367
				341	Structures and Buildings	1,670,002,367
					3411 Structures and Buildings - Buildings	1,540,002,367
					3412 Structures and Buildings - Structures	130,000,000
				343	Machinery and equipment	55,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	45,000,000
	30		Prisons And Tig Camps Management			3,602,290,055
			3001	Prisons Management		3,602,290,055
			22	Use Of Goods And Services		2,086,974,375
				221	General Expenses	800,000,000
					2212 Water and Energy	800,000,000
				224	Maintenance And Repairs And Spare Parts	1,266,974,375
					2241 Maintenance and Repairs	1,266,974,375
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
			34	Fixed tangible non financial Assets		1,515,315,680
				341	Structures and Buildings	170,000,000
					3412 Structures and Buildings - Structures	170,000,000
				342	Transport Equipment	198,000,000
					3422 Transport Equipment - Government vehicles	198,000,000
				343	Machinery and equipment	1,147,315,680
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	450,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	697,315,680
	31		Prisons And Tig Production			328,794,856
			3101	Prisons Income Generation		328,794,856
			22	Use Of Goods And Services		129,000,000
				221	General Expenses	500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	500,000
				227	Supplies And Services	128,500,000
					2274 Veterinary and Agricultural Supplies	56,000,000
					2275 Other production materials and supplies	72,500,000
			26	Grants		40,000,000
				267	Grants To Other General Government Units	40,000,000
					2673 Grants to Subsidiary Units	40,000,000
			28	Other Expenditures		37,000,000
				289	Premiums , Fees And Claims	37,000,000
					2891 Premiums , Fees And Current Claims	37,000,000
			33	Inventory		62,794,856
				334	Animal and Veterinary Products	62,794,856
					3341 Animal Drugs	32,000,000
					3347 Food crops	30,794,856
			34	Fixed tangible non financial Assets		60,000,000
				341	Structures and Buildings	60,000,000
					3412 Structures and Buildings - Structures	60,000,000
32			Rcs Training And Capacity Building			1,541,271,452
			3201	Rcs Training School		1,541,271,452
				22	Use Of Goods And Services	879,630,893
				221	General Expenses	74,244,120
					2211 Office Supplies and Consumables	44,244,120
					2217 Public Relations and Awareness	30,000,000
				224	Maintenance And Repairs And Spare Parts	657,474,053
					2241 Maintenance and Repairs	60,000,000
					2242 Spare Parts	597,474,053
				226	Training Costs	81,502,720
					2261 Training Costs	81,502,720
				227	Supplies And Services	66,410,000
					2272 Clothing ;Uniforms and Curtains	47,150,000
					2275 Other production materials and supplies	19,260,000
			26	Grants		120,000,000
				267	Grants To Other General Government Units	120,000,000
					2673 Grants to Subsidiary Units	120,000,000
			33	Inventory		60,000,000
				331	Consumables Stores (Stationaries)	60,000,000
					3314 Other combustibles	60,000,000
			34	Fixed tangible non financial Assets		481,640,559
				341	Structures and Buildings	182,400,000
					3411 Structures and Buildings - Buildings	182,400,000
				343	Machinery and equipment	272,540,559
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	100,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	147,540,559
					3433 Machinery and Equipment - Heavy Machinery and Equipment	25,000,000
				346	Non Produced Assets	26,700,000
					3461 Non Produced Assets - Land	26,700,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0800 MINAFFET						22,601,235,017
	01	Administrative And Support Services				20,483,325,971
		0101	Administrative And Support Services			20,483,325,971
			21	Compensation Of Employees		1,528,036,968
			211	Salaries In Cash		1,363,946,244
				2111	Salaries in cash for Political appointees	86,780,208
				2113	Salaries in cash for Other Employees	1,277,166,036
			213	Social Contribution		164,090,724
				2131	Actual Social Contribution	164,090,724
			22	Use Of Goods And Services		18,788,596,364
			221	General Expenses		13,974,138,565
				2211	Office Supplies and Consumables	72,928,000
				2212	Water and Energy	52,000,000
				2213	Rental Costs	8,226,960
				2214	Communication Costs	990,272,000
				2216	Bank charges and commissions and other financial costs	456,615
				2217	Public Relations and Awareness	350,254,990
				2218	Membership and Subscriptions	12,500,000,000
			222	Professional, Research Services		3,380,080,777
				2221	Professional and contractual Services	3,380,080,777
			223	Transport And Travel		1,328,877,022
				2231	Transport and Travel	1,328,877,022
			224	Maintenance And Repairs And Spare Parts		42,500,000
				2241	Maintenance and Repairs	42,500,000
			226	Training Costs		5,000,000
				2261	Training Costs	5,000,000
			227	Supplies And Services		46,000,000
				2272	Clothing ;Uniforms and Curtains	30,000,000
				2273	Security and Social Order	16,000,000
			229	Other Use Of Goods And Services		12,000,000
				2291	Other Use of Goods& Services	12,000,000
			27	Social Benefits		916,379
			273	Employer Social Benefits		916,379
				2731	Employer Social Benefits in cash	916,379
			28	Other Expenditures		35,500,000
			289	Premiums , Fees And Claims		35,500,000
				2891	Premiums , Fees And Current Claims	35,500,000
			34	Fixed tangible non financial Assets		130,276,260
			342	Transport Equipment		90,000,000
				3422	Transport Equipment - Government vehicles	90,000,000
			343	Machinery and equipment		40,276,260
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	12,980,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,296,260
	33	Diplomatic Relations And Diaspora Coordination				2,117,909,047
		3301	Bilateral And Multi-Lateral Cooperation			2,017,909,047
			22	Use Of Goods And Services		1,522,041,085

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	553,394,594
					2217 Public Relations and Awareness	553,394,594
				223	Transport And Travel	968,646,491
					2231 Transport and Travel	968,646,491
				34	Fixed tangible non financial Assets	495,867,962
				349	Investment Property	495,867,962
					3491 Investment Property-Buildings	495,867,962
			3303	Diaspora Coordination		100,000,000
				22	Use Of Goods And Services	100,000,000
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				223	Transport And Travel	50,000,000
					2231 Transport and Travel	50,000,000
0801 EMBASSY OF RWANDA - ADDIS ABABA						1,252,250,488
	34	Foreign Diplomatic Missions				1,252,250,488
			3401	Embassy Management And Support		500,166,895
				21	Compensation Of Employees	364,059,685
				211	Salaries In Cash	325,059,685
					2112 Salaries in cash for Diplomats	210,027,518
					2113 Salaries in cash for Other Employees	115,032,167
				213	Social Contribution	39,000,000
					2131 Actual Social Contribution	39,000,000
				22	Use Of Goods And Services	46,107,210
				221	General Expenses	6,849,757
					2216 Bank charges and commissions and other financial costs	6,849,757
				222	Professional, Research Services	39,257,453
					2221 Professional and contractual Services	39,257,453
				34	Fixed tangible non financial Assets	90,000,000
				342	Transport Equipment	90,000,000
					3422 Transport Equipment - Government vehicles	90,000,000
			3402	Diplomatic Relations And Cooperation		752,083,593
				22	Use Of Goods And Services	482,909,302
				221	General Expenses	376,181,297
					2211 Office Supplies and Consumables	15,227,087
					2212 Water and Energy	30,548,000
					2213 Rental Costs	223,873,200
					2214 Communication Costs	48,549,500
					2216 Bank charges and commissions and other financial costs	774,610
					2217 Public Relations and Awareness	57,208,900
				223	Transport And Travel	56,257,600
					2231 Transport and Travel	56,257,600
				224	Maintenance And Repairs And Spare Parts	35,967,742
					2241 Maintenance and Repairs	32,149,242
					2242 Spare Parts	3,818,500
				227	Supplies And Services	14,502,663
					2273 Security and Social Order	14,502,663

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27	Social Benefits		242,775,310
			273	Employer Social Benefits		242,775,310
				2731	Employer Social Benefits in cash	242,775,310
			28	Other Expenditures		2,727,500
			289	Premiums , Fees And Claims		2,727,500
				2891	Premiums , Fees And Current Claims	2,727,500
			34	Fixed tangible non financial Assets		23,671,481
			343	Machinery and equipment		23,671,481
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	9,709,900
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,961,581
0802 EMBASSY OF RWANDA BEIJING						1,519,152,697
	34	Foreign Diplomatic Missions				1,519,152,697
		3401	Embassy Management And Support			1,370,313,868
			21	Compensation Of Employees		641,699,608
			211	Salaries In Cash		581,222,995
				2112	Salaries in cash for Diplomats	362,153,515
				2113	Salaries in cash for Other Employees	219,069,480
			213	Social Contribution		60,476,613
				2131	Actual Social Contribution	60,476,613
			22	Use Of Goods And Services		385,516,848
			221	General Expenses		327,894,844
				2211	Office Supplies and Consumables	17,599,777
				2212	Water and Energy	36,806,723
				2213	Rental Costs	220,749,127
				2214	Communication Costs	44,281,425
				2216	Bank charges and commissions and other financial costs	2,692,895
				2217	Public Relations and Awareness	5,764,897
			222	Professional, Research Services		24,372,213
				2221	Professional and contractual Services	24,372,213
			224	Maintenance And Repairs And Spare Parts		10,805,108
				2241	Maintenance and Repairs	6,739,588
				2242	Spare Parts	4,065,520
			227	Supplies And Services		13,693,484
				2273	Security and Social Order	13,693,484
			229	Other Use Of Goods And Services		8,751,199
				2291	Other Use of Goods& Services	8,751,199
			27	Social Benefits		332,352,492
			273	Employer Social Benefits		332,352,492
				2731	Employer Social Benefits in cash	332,352,492
			28	Other Expenditures		8,114,250
			289	Premiums , Fees And Claims		8,114,250
				2891	Premiums , Fees And Current Claims	8,114,250
			34	Fixed tangible non financial Assets		2,630,670
			343	Machinery and equipment		2,630,670
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,630,670
		3402	Diplomatic Relations And Cooperation			148,838,829

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	148,838,829
				221	General Expenses	89,821,672
					2217 Public Relations and Awareness	89,821,672
				223	Transport And Travel	59,017,156
					2231 Transport and Travel	59,017,156
					0803 EMBASSY OF RWANDA - BERLIN	1,285,756,781
	34				Foreign Diplomatic Missions	1,285,756,781
		3401			Embassy Management And Support	1,285,756,781
			21		Compensation Of Employees	463,822,388
			211		Salaries In Cash	434,175,708
					2112 Salaries in cash for Diplomats	182,880,147
					2113 Salaries in cash for Other Employees	251,295,561
			213		Social Contribution	29,646,680
					2131 Actual Social Contribution	29,646,680
			22		Use Of Goods And Services	623,856,384
			221		General Expenses	468,911,766
					2211 Office Supplies and Consumables	19,418,828
					2212 Water and Energy	72,308,493
					2213 Rental Costs	281,193,398
					2214 Communication Costs	18,713,952
					2216 Bank charges and commissions and other financial costs	24,555,060
					2217 Public Relations and Awareness	51,722,035
					2218 Membership and Subscriptions	1,000,000
			222		Professional, Research Services	40,021,172
					2221 Professional and contractual Services	40,021,172
			223		Transport And Travel	50,405,155
					2231 Transport and Travel	50,405,155
			224		Maintenance And Repairs And Spare Parts	64,518,291
					2241 Maintenance and Repairs	61,200,308
					2242 Spare Parts	3,317,983
			27		Social Benefits	165,370,563
			273		Employer Social Benefits	165,370,563
					2731 Employer Social Benefits in cash	165,370,563
			28		Other Expenditures	8,660,858
			289		Premiums , Fees And Claims	8,660,858
					2891 Premiums , Fees And Current Claims	8,660,858
			34		Fixed tangible non financial Assets	24,046,588
			343		Machinery and equipment	24,046,588
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,538,138
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,508,450
					0804 EMBASSY OF RWANDA - BRUSSELS	1,656,422,778
	34				Foreign Diplomatic Missions	1,656,422,778
		3401			Embassy Management And Support	1,617,030,754
			21		Compensation Of Employees	917,296,390
			211		Salaries In Cash	880,502,883
					2112 Salaries in cash for Diplomats	302,134,650

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	578,368,233
				213	Social Contribution	36,793,507
					2131 Actual Social Contribution	36,793,507
				22	Use Of Goods And Services	579,371,251
				221	General Expenses	399,021,028
					2211 Office Supplies and Consumables	8,136,118
					2212 Water and Energy	66,126,011
					2213 Rental Costs	240,563,550
					2214 Communication Costs	47,003,218
					2216 Bank charges and commissions and other financial costs	2,037,712
					2217 Public Relations and Awareness	34,475,182
					2218 Membership and Subscriptions	679,237
				222	Professional, Research Services	130,431,446
					2221 Professional and contractual Services	130,431,446
				223	Transport And Travel	37,466,097
					2231 Transport and Travel	37,466,097
				224	Maintenance And Repairs And Spare Parts	9,509,320
					2241 Maintenance and Repairs	9,509,320
				227	Supplies And Services	2,943,360
					2273 Security and Social Order	2,943,360
				27	Social Benefits	95,304,912
				273	Employer Social Benefits	95,304,912
					2731 Employer Social Benefits in cash	95,304,912
				28	Other Expenditures	7,743,300
				289	Premiums , Fees And Claims	7,743,300
					2891 Premiums , Fees And Current Claims	7,743,300
				34	Fixed tangible non financial Assets	17,314,901
				343	Machinery and equipment	17,314,901
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,390,465
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,924,436
			3402	Diplomatic Relations And Cooperation		39,392,024
				22	Use Of Goods And Services	39,392,024
				221	General Expenses	39,392,024
					2217 Public Relations and Awareness	39,392,024
0805 EMBASSY OF RWANDA - BUJUMBURA						471,822,077
	34	Foreign Diplomatic Missions				471,822,077
		3401	Embassy Management And Support			273,971,694
			21	Compensation Of Employees		266,971,694
			211	Salaries In Cash		247,341,216
				2112 Salaries in cash for Diplomats		197,341,216
				2113 Salaries in cash for Other Employees		50,000,000
			213	Social Contribution		19,630,478
				2131 Actual Social Contribution		19,630,478
			22	Use Of Goods And Services		7,000,000
			222	Professional, Research Services		7,000,000
				2221 Professional and contractual Services		7,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			3402	Diplomatic Relations And Cooperation		197,850,383
			22	Use Of Goods And Services		179,815,383
				221	General Expenses	87,655,383
					2211 Office Supplies and Consumables	13,909,500
					2212 Water and Energy	27,620,000
					2213 Rental Costs	13,700,000
					2214 Communication Costs	18,000,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	12,125,883
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	6,600,000
					2221 Professional and contractual Services	6,600,000
				223	Transport And Travel	28,660,000
					2231 Transport and Travel	28,660,000
				224	Maintenance And Repairs And Spare Parts	20,900,000
					2241 Maintenance and Repairs	18,500,000
					2242 Spare Parts	2,400,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
			27	Social Benefits		10,500,000
				273	Employer Social Benefits	10,500,000
					2731 Employer Social Benefits in cash	10,500,000
			28	Other Expenditures		5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			34	Fixed tangible non financial Assets		2,535,000
				343	Machinery and equipment	2,535,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,535,000
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM						1,107,304,536
	34	Foreign Diplomatic Missions				1,107,304,536
		3401	Embassy Management And Support			1,053,598,535
			21	Compensation Of Employees		495,305,293
				211	Salaries In Cash	478,804,648
					2112 Salaries in cash for Diplomats	333,085,588
					2113 Salaries in cash for Other Employees	145,719,060
				213	Social Contribution	16,500,645
					2131 Actual Social Contribution	16,500,645
			22	Use Of Goods And Services		353,824,361
				221	General Expenses	214,524,621
					2211 Office Supplies and Consumables	26,514,397
					2212 Water and Energy	40,787,635
					2213 Rental Costs	96,206,002
					2214 Communication Costs	14,366,585
					2216 Bank charges and commissions and other financial costs	12,100,000
					2217 Public Relations and Awareness	23,500,002
					2218 Membership and Subscriptions	1,050,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	17,197,641
					2221 Professional and contractual Services	17,197,641
				223	Transport And Travel	27,500,000
					2231 Transport and Travel	27,500,000
				224	Maintenance And Repairs And Spare Parts	10,700,000
					2241 Maintenance and Repairs	10,700,000
				225	Tools And Small Equipments	44,166
					2251 Small office equipments	44,166
				226	Training Costs	21,667
					2261 Training Costs	21,667
				227	Supplies And Services	83,836,266
					2272 Clothing ;Uniforms and Curtains	750,000
					2273 Security and Social Order	83,086,266
				27	Social Benefits	98,782,873
				273	Employer Social Benefits	98,782,873
					2731 Employer Social Benefits in cash	98,782,873
				28	Other Expenditures	7,666,011
				289	Premiums , Fees And Claims	7,666,011
					2891 Premiums , Fees And Current Claims	7,666,011
				34	Fixed tangible non financial Assets	98,019,997
				342	Transport Equipment	90,000,000
					3422 Transport Equipment - Government vehicles	90,000,000
				343	Machinery and equipment	8,019,997
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,020,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,999,997
			3402	Diplomatic Relations And Cooperation		53,706,001
				22	Use Of Goods And Services	53,706,001
				221	General Expenses	30,706,001
					2217 Public Relations and Awareness	30,706,001
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	21,000,000
					2231 Transport and Travel	21,000,000
0807 EMBASSY OF RWANDA - GENEVA						1,761,162,043
	01	Administrative And Support Services				1,761,162,043
		0101	Administrative And Support Services			1,761,162,043
			21	Compensation Of Employees		718,631,388
			211	Salaries In Cash		663,073,358
				2112 Salaries in cash for Diplomats		337,254,940
				2113 Salaries in cash for Other Employees		325,818,418
			213	Social Contribution		55,558,030
				2131 Actual Social Contribution		55,558,030
			22	Use Of Goods And Services		875,323,825
			221	General Expenses		618,501,592
				2211 Office Supplies and Consumables		22,724,045
				2212 Water and Energy		48,814,466

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	388,885,430
					2214 Communication Costs	40,162,865
					2215 Insurances and licences	959,997
					2216 Bank charges and commissions and other financial costs	10,883,676
					2217 Public Relations and Awareness	104,033,786
					2218 Membership and Subscriptions	2,037,327
				222	Professional, Research Services	58,680,568
					2221 Professional and contractual Services	58,680,568
				223	Transport And Travel	152,262,338
					2231 Transport and Travel	152,262,338
				224	Maintenance And Repairs And Spare Parts	43,460,134
					2241 Maintenance and Repairs	42,500,137
					2242 Spare Parts	959,997
				227	Supplies And Services	2,419,193
					2273 Security and Social Order	2,419,193
				27	Social Benefits	139,810,700
				273	Employer Social Benefits	139,810,700
					2731 Employer Social Benefits in cash	139,810,700
				28	Other Expenditures	17,135,681
				289	Premiums , Fees And Claims	17,135,681
					2891 Premiums , Fees And Current Claims	17,135,681
				34	Fixed tangible non financial Assets	10,260,449
				343	Machinery and equipment	10,260,449
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,750,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,510,449
0808 RWANDA HIGH COMMISSION - KAMPALA						1,081,395,891
	34	Foreign Diplomatic Missions				1,081,395,891
		3401	Embassy Management And Support			960,354,231
			21	Compensation Of Employees		471,026,534
			211	Salaries In Cash		432,026,534
				2112 Salaries in cash for Diplomats		254,008,844
				2113 Salaries in cash for Other Employees		178,017,690
			213	Social Contribution		39,000,000
				2131 Actual Social Contribution		39,000,000
			22	Use Of Goods And Services		398,750,556
			221	General Expenses		235,295,488
				2211 Office Supplies and Consumables		44,867,916
				2212 Water and Energy		68,658,236
				2213 Rental Costs		87,716,400
				2214 Communication Costs		22,691,512
				2216 Bank charges and commissions and other financial costs		11,361,424
			222	Professional, Research Services		44,285,288
				2221 Professional and contractual Services		44,285,288
			224	Maintenance And Repairs And Spare Parts		58,675,393
				2241 Maintenance and Repairs		42,875,393
				2242 Spare Parts		15,800,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	60,494,387
				2273	Security and Social Order	60,494,387
			27	Social Benefits		61,465,035
				273	Employer Social Benefits	61,465,035
				2731	Employer Social Benefits in cash	61,465,035
			28	Other Expenditures		14,166,106
				289	Premiums , Fees And Claims	14,166,106
				2891	Premiums , Fees And Current Claims	14,166,106
			34	Fixed tangible non financial Assets		14,946,000
				343	Machinery and equipment	14,946,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	10,846,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,100,000
			3402	Diplomatic Relations And Cooperation		121,041,660
			22	Use Of Goods And Services		121,041,660
				221	General Expenses	84,578,266
				2217	Public Relations and Awareness	84,578,266
				223	Transport And Travel	36,463,394
				2231	Transport and Travel	36,463,394
0809 EMBASSY OF RWANDA - KHARTOUM						741,845,024
	34	Foreign Diplomatic Missions				741,845,024
		3401	Embassy Management And Support			697,040,820
			21	Compensation Of Employees		288,584,977
				211	Salaries In Cash	256,355,081
				2112	Salaries in cash for Diplomats	106,489,233
				2113	Salaries in cash for Other Employees	149,865,848
				213	Social Contribution	32,229,896
				2131	Actual Social Contribution	32,229,896
			22	Use Of Goods And Services		336,957,045
				221	General Expenses	255,006,198
				2211	Office Supplies and Consumables	17,404,395
				2212	Water and Energy	32,843,103
				2213	Rental Costs	182,246,640
				2214	Communication Costs	18,184,060
				2215	Insurances and licences	2,200,000
				2216	Bank charges and commissions and other financial costs	2,128,000
				222	Professional, Research Services	18,849,600
				2221	Professional and contractual Services	18,849,600
				223	Transport And Travel	5,200,000
				2231	Transport and Travel	5,200,000
				224	Maintenance And Repairs And Spare Parts	15,269,247
				2241	Maintenance and Repairs	10,781,795
				2242	Spare Parts	4,487,452
				227	Supplies And Services	42,632,000
				2273	Security and Social Order	42,632,000
			27	Social Benefits		66,658,020
				273	Employer Social Benefits	66,658,020

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employer Social Benefits in cash	66,658,020
			34	Fixed tangible non financial Assets		4,840,778
				343	Machinery and equipment	4,840,778
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,840,778
			3402	Diplomatic Relations And Cooperation		44,804,204
			22	Use Of Goods And Services		44,804,204
				221	General Expenses	42,504,205
					2211 Office Supplies and Consumables	2,504,205
					2217 Public Relations and Awareness	40,000,000
				223	Transport And Travel	2,299,999
					2231 Transport and Travel	2,299,999
0810 RWANDA HIGH COMMISSION - LONDON						1,369,440,169
	34	Foreign Diplomatic Missions				1,369,440,169
		3401	Embassy Management And Support			1,291,614,117
			21	Compensation Of Employees		659,988,285
				211	Salaries In Cash	618,832,173
					2112 Salaries in cash for Diplomats	319,218,574
					2113 Salaries in cash for Other Employees	299,613,599
				213	Social Contribution	41,156,112
					2131 Actual Social Contribution	41,156,112
			22	Use Of Goods And Services		450,245,807
				221	General Expenses	352,562,319
					2211 Office Supplies and Consumables	12,521,411
					2212 Water and Energy	57,389,715
					2213 Rental Costs	229,784,656
					2214 Communication Costs	39,514,230
					2216 Bank charges and commissions and other financial costs	6,392,276
					2217 Public Relations and Awareness	5,141,122
					2218 Membership and Subscriptions	1,818,909
				222	Professional, Research Services	46,816,830
					2221 Professional and contractual Services	46,816,830
				223	Transport And Travel	35,071,574
					2231 Transport and Travel	35,071,574
				224	Maintenance And Repairs And Spare Parts	15,795,084
					2241 Maintenance and Repairs	14,791,548
					2242 Spare Parts	1,003,536
			27	Social Benefits		31,948,814
				273	Employer Social Benefits	31,948,814
					2731 Employer Social Benefits in cash	31,948,814
			28	Other Expenditures		32,240,594
				289	Premiums , Fees And Claims	32,240,594
					2891 Premiums , Fees And Current Claims	32,240,594
			34	Fixed tangible non financial Assets		117,190,617
				342	Transport Equipment	110,858,732
					3422 Transport Equipment - Government vehicles	110,858,732

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	6,331,885
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,819,509
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,512,376
			3402	Diplomatic Relations And Cooperation		77,826,052
			22	Use Of Goods And Services		77,826,052
				221	General Expenses	62,900,528
					2217 Public Relations and Awareness	62,900,528
				223	Transport And Travel	14,925,524
					2231 Transport and Travel	14,925,524
0811 EMBASSY OF RWANDA - THE HAGUE						1,381,389,088
	34	Foreign Diplomatic Missions				1,381,389,088
		3401	Embassy Management And Support			1,224,953,198
			21	Compensation Of Employees		590,278,906
				211	Salaries In Cash	547,933,359
					2112 Salaries in cash for Diplomats	194,072,382
					2113 Salaries in cash for Other Employees	353,860,977
				213	Social Contribution	42,345,547
					2131 Actual Social Contribution	42,345,547
			22	Use Of Goods And Services		540,984,594
				221	General Expenses	479,126,760
					2211 Office Supplies and Consumables	16,783,050
					2212 Water and Energy	42,952,368
					2213 Rental Costs	342,802,601
					2214 Communication Costs	51,925,228
					2215 Insurances and licences	22,313,886
					2216 Bank charges and commissions and other financial costs	2,349,627
				222	Professional, Research Services	29,259,176
					2221 Professional and contractual Services	29,259,176
				224	Maintenance And Repairs And Spare Parts	27,006,008
					2241 Maintenance and Repairs	25,663,364
					2242 Spare Parts	1,342,644
				227	Supplies And Services	5,592,650
					2273 Security and Social Order	5,592,650
			27	Social Benefits		74,109,473
				273	Employer Social Benefits	74,109,473
					2731 Employer Social Benefits in cash	74,109,473
			34	Fixed tangible non financial Assets		19,580,225
				342	Transport Equipment	13,426,440
					3422 Transport Equipment - Government vehicles	13,426,440
				343	Machinery and equipment	6,153,785
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,797,175
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,356,610
			3402	Diplomatic Relations And Cooperation		156,435,890
			22	Use Of Goods And Services		156,435,890
				221	General Expenses	119,192,770
					2217 Public Relations and Awareness	116,396,445

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2218 Membership and Subscriptions	2,796,325
				223	Transport And Travel	37,243,120
					2231 Transport and Travel	37,243,120
0812 RWANDA HIGH COMMISSION - NAIROBI						1,435,669,449
	34	Foreign Diplomatic Missions				1,435,669,449
		3401	Embassy Management And Support			1,338,937,286
			21	Compensation Of Employees		740,257,278
			211	Salaries In Cash		672,257,278
				2112	Salaries in cash for Diplomats	377,856,972
				2113	Salaries in cash for Other Employees	294,400,306
			213	Social Contribution		68,000,000
				2131	Actual Social Contribution	68,000,000
			22	Use Of Goods And Services		394,389,038
			221	General Expenses		247,912,526
				2211	Office Supplies and Consumables	21,718,656
				2212	Water and Energy	93,025,437
				2213	Rental Costs	65,900,304
				2214	Communication Costs	36,934,471
				2216	Bank charges and commissions and other financial costs	5,979,842
				2217	Public Relations and Awareness	24,353,816
			222	Professional, Research Services		30,404,129
				2221	Professional and contractual Services	30,404,129
			224	Maintenance And Repairs And Spare Parts		57,533,184
				2241	Maintenance and Repairs	57,533,184
			227	Supplies And Services		58,539,199
				2273	Security and Social Order	58,539,199
			27	Social Benefits		176,035,330
			273	Employer Social Benefits		176,035,330
				2731	Employer Social Benefits in cash	176,035,330
			28	Other Expenditures		17,179,700
			289	Premiums , Fees And Claims		17,179,700
				2891	Premiums , Fees And Current Claims	17,179,700
			34	Fixed tangible non financial Assets		11,075,940
			343	Machinery and equipment		11,075,940
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	2,033,960
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,041,980
			3402	Diplomatic Relations And Cooperation		96,732,163
			22	Use Of Goods And Services		96,732,163
			221	General Expenses		59,870,915
				2217	Public Relations and Awareness	59,870,915
			223	Transport And Travel		36,861,248
				2231	Transport and Travel	36,861,248
0813 RWANDA HIGH COMMISSION - NEW DELHI						736,768,595
	34	Foreign Diplomatic Missions				736,768,595
		3401	Embassy Management And Support			736,768,595

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	266,037,689
				211	Salaries In Cash	222,521,129
					2112 Salaries in cash for Diplomats	138,228,317
					2113 Salaries in cash for Other Employees	84,292,812
				213	Social Contribution	43,516,560
					2131 Actual Social Contribution	43,516,560
				22	Use Of Goods And Services	418,240,906
				221	General Expenses	318,515,906
					2211 Office Supplies and Consumables	12,829,040
					2212 Water and Energy	30,834,600
					2213 Rental Costs	198,000,000
					2214 Communication Costs	12,705,000
					2216 Bank charges and commissions and other financial costs	560,000
					2217 Public Relations and Awareness	63,587,266
				222	Professional, Research Services	12,280,000
					2221 Professional and contractual Services	12,280,000
				223	Transport And Travel	51,263,000
					2231 Transport and Travel	51,263,000
				224	Maintenance And Repairs And Spare Parts	16,580,000
					2241 Maintenance and Repairs	16,100,000
					2242 Spare Parts	480,000
				227	Supplies And Services	19,602,000
					2273 Security and Social Order	19,602,000
				27	Social Benefits	44,290,000
				273	Employer Social Benefits	44,290,000
					2731 Employer Social Benefits in cash	44,290,000
				28	Other Expenditures	2,640,000
				289	Premiums , Fees And Claims	2,640,000
					2891 Premiums , Fees And Current Claims	2,640,000
				34	Fixed tangible non financial Assets	5,560,000
				343	Machinery and equipment	5,560,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,060,000
0814 EMBASSY OF RWANDA - NEW YORK						2,627,273,055
	34	Foreign Diplomatic Missions				2,627,273,055
		3401	Embassy Management And Support			2,627,273,055
			21	Compensation Of Employees		1,386,956,080
			211	Salaries In Cash		1,261,438,278
				2112 Salaries in cash for Diplomats		398,517,262
				2113 Salaries in cash for Other Employees		862,921,016
			213	Social Contribution		125,517,802
				2131 Actual Social Contribution		125,517,802
			22	Use Of Goods And Services		785,580,431
			221	General Expenses		628,651,999
				2211 Office Supplies and Consumables		19,584,184
				2212 Water and Energy		42,326,400

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	467,326,000
					2214 Communication Costs	38,228,080
					2216 Bank charges and commissions and other financial costs	5,202,080
					2217 Public Relations and Awareness	55,985,255
				222	Professional, Research Services	36,752,744
					2221 Professional and contractual Services	36,752,744
				223	Transport And Travel	62,615,400
					2231 Transport and Travel	62,615,400
				224	Maintenance And Repairs And Spare Parts	56,560,288
					2241 Maintenance and Repairs	56,560,288
				227	Supplies And Services	1,000,000
					2273 Security and Social Order	1,000,000
				27	Social Benefits	300,740,944
				273	Employer Social Benefits	300,740,944
					2731 Employer Social Benefits in cash	300,740,944
				28	Other Expenditures	66,995,600
				289	Premiums , Fees And Claims	66,995,600
					2891 Premiums , Fees And Current Claims	66,995,600
				34	Fixed tangible non financial Assets	87,000,000
				342	Transport Equipment	80,000,000
					3422 Transport Equipment - Government vehicles	80,000,000
				343	Machinery and equipment	7,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
0815 RWANDA HIGH COMMISSION - PRETORIA						863,909,162
	34	Foreign Diplomatic Missions				863,909,162
		3401	Embassy Management And Support			472,334,467
			21	Compensation Of Employees		406,350,431
			211	Salaries In Cash		362,800,431
				2112 Salaries in cash for Diplomats		195,804,006
				2113 Salaries in cash for Other Employees		166,996,425
			213	Social Contribution		43,550,000
				2131 Actual Social Contribution		43,550,000
			22	Use Of Goods And Services		62,984,036
			221	General Expenses		41,909,872
				2211 Office Supplies and Consumables		6,000,000
				2212 Water and Energy		27,207,644
				2214 Communication Costs		7,194,395
				2216 Bank charges and commissions and other financial costs		1,507,833
			222	Professional, Research Services		500,000
				2221 Professional and contractual Services		500,000
			223	Transport And Travel		12,763,076
				2231 Transport and Travel		12,763,076
			224	Maintenance And Repairs And Spare Parts		7,811,088
				2241 Maintenance and Repairs		7,811,088
			34	Fixed tangible non financial Assets		3,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	3,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
			3402	Diplomatic Relations And Cooperation		391,574,695
			22	Use Of Goods And Services		261,870,375
				221	General Expenses	92,315,798
					2211 Office Supplies and Consumables	285,044
					2212 Water and Energy	3,063,309
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	86,967,445
				222	Professional, Research Services	20,263,076
					2221 Professional and contractual Services	20,263,076
				223	Transport And Travel	76,967,445
					2231 Transport and Travel	76,967,445
				224	Maintenance And Repairs And Spare Parts	18,811,088
					2241 Maintenance and Repairs	15,811,088
					2242 Spare Parts	3,000,000
				227	Supplies And Services	53,512,968
					2273 Security and Social Order	53,512,968
			27	Social Benefits		82,000,000
				273	Employer Social Benefits	82,000,000
					2731 Employer Social Benefits in cash	82,000,000
			28	Other Expenditures		39,704,320
				289	Premiums , Fees And Claims	39,704,320
					2891 Premiums , Fees And Current Claims	39,704,320
			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
0816 EMBASSY OF RWANDA - STOCKHOLM						969,229,553
	34	Foreign Diplomatic Missions				969,229,553
		3401	Embassy Management And Support			906,303,763
			21	Compensation Of Employees		422,598,744
				211	Salaries In Cash	389,393,736
					2112 Salaries in cash for Diplomats	98,454,097
					2113 Salaries in cash for Other Employees	290,939,639
				213	Social Contribution	33,205,008
					2131 Actual Social Contribution	33,205,008
			22	Use Of Goods And Services		406,879,414
				221	General Expenses	348,578,618
					2211 Office Supplies and Consumables	14,705,634
					2212 Water and Energy	42,921,152
					2213 Rental Costs	242,799,999
					2214 Communication Costs	20,965,602
					2216 Bank charges and commissions and other financial costs	20,986,231
					2217 Public Relations and Awareness	5,000,000
					2218 Membership and Subscriptions	1,200,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	20,600,796
					2231 Transport and Travel	20,600,796
				224	Maintenance And Repairs And Spare Parts	16,100,000
					2241 Maintenance and Repairs	15,400,000
					2242 Spare Parts	700,000
				227	Supplies And Services	600,000
					2273 Security and Social Order	600,000
				27	Social Benefits	39,669,140
				273	Employer Social Benefits	39,669,140
					2731 Employer Social Benefits in cash	39,669,140
				28	Other Expenditures	6,456,465
				289	Premiums , Fees And Claims	6,456,465
					2891 Premiums , Fees And Current Claims	6,456,465
				34	Fixed tangible non financial Assets	30,700,000
				342	Transport Equipment	27,000,000
					3421 Transport Equipment - Zero fleet policy vehicles and motorcycles	27,000,000
				343	Machinery and equipment	3,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,700,000
			3402	Diplomatic Relations And Cooperation		62,925,790
				22	Use Of Goods And Services	62,925,790
				221	General Expenses	36,907,434
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	4,000,000
					2217 Public Relations and Awareness	32,407,434
				222	Professional, Research Services	15,018,356
					2221 Professional and contractual Services	15,018,356
				223	Transport And Travel	10,700,000
					2231 Transport and Travel	10,700,000
				224	Maintenance And Repairs And Spare Parts	300,000
					2241 Maintenance and Repairs	300,000
0817 EMBASSY OF RWANDA - WASHINGTON						2,220,555,365
	34	Foreign Diplomatic Missions				2,220,555,365
		3401	Embassy Management And Support			1,929,689,148
			21	Compensation Of Employees		987,398,410
			211	Salaries In Cash		896,898,410
				2112 Salaries in cash for Diplomats		377,651,776
				2113 Salaries in cash for Other Employees		519,246,634
			213	Social Contribution		90,500,000
				2131 Actual Social Contribution		90,500,000
			22	Use Of Goods And Services		581,121,045
			221	General Expenses		531,988,296
				2211 Office Supplies and Consumables		35,445,172
				2212 Water and Energy		138,851,450

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	261,136,004
					2214 Communication Costs	66,866,000
					2216 Bank charges and commissions and other financial costs	11,269,670
					2217 Public Relations and Awareness	18,420,000
				222	Professional, Research Services	49,132,749
				2221	Professional and contractual Services	49,132,749
				27	Social Benefits	315,840,000
				273	Employer Social Benefits	315,840,000
				2731	Employer Social Benefits in cash	315,840,000
				28	Other Expenditures	45,329,693
				289	Premiums , Fees And Claims	45,329,693
				2891	Premiums , Fees And Current Claims	45,329,693
			3402		Diplomatic Relations And Cooperation	290,866,217
				22	Use Of Goods And Services	290,866,217
				221	General Expenses	276,702,129
				2217	Public Relations and Awareness	276,702,129
				223	Transport And Travel	14,164,088
				2231	Transport and Travel	14,164,088
0818 EMBASSY OF RWANDA - TOKYO						623,171,241
	34		Foreign Diplomatic Missions			623,171,241
			3401		Embassy Management And Support	609,980,241
				21	Compensation Of Employees	382,934,765
				211	Salaries In Cash	369,203,765
				2112	Salaries in cash for Diplomats	239,628,765
				2113	Salaries in cash for Other Employees	129,575,000
				213	Social Contribution	13,731,000
				2131	Actual Social Contribution	13,731,000
				22	Use Of Goods And Services	212,190,477
				221	General Expenses	167,847,477
				2211	Office Supplies and Consumables	5,323,000
				2212	Water and Energy	21,991,000
				2213	Rental Costs	115,260,000
				2214	Communication Costs	11,818,000
				2216	Bank charges and commissions and other financial costs	2,638,000
				2217	Public Relations and Awareness	10,817,477
				222	Professional, Research Services	3,547,000
				2221	Professional and contractual Services	3,547,000
				223	Transport And Travel	18,267,000
				2231	Transport and Travel	18,267,000
				224	Maintenance And Repairs And Spare Parts	17,544,000
				2241	Maintenance and Repairs	12,913,000
				2242	Spare Parts	4,631,000
				227	Supplies And Services	4,985,000
				2273	Security and Social Order	4,985,000
				27	Social Benefits	10,350,000
				273	Employer Social Benefits	10,350,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2731 Employer Social Benefits in cash	10,350,000
				28	Other Expenditures	4,504,999
				289	Premiums , Fees And Claims	4,504,999
				2891	Premiums , Fees And Current Claims	4,504,999
			3402		Diplomatic Relations And Cooperation	13,191,000
				22	Use Of Goods And Services	13,191,000
				221	General Expenses	13,191,000
				2217	Public Relations and Awareness	13,191,000
0819 EMBASSY OF RWANDA - PARIS						1,571,748,433
	34		Foreign Diplomatic Missions			1,571,748,433
			3401	Embassy Management And Support		1,566,748,433
				21	Compensation Of Employees	744,651,009
				211	Salaries In Cash	699,073,963
				2112	Salaries in cash for Diplomats	325,107,360
				2113	Salaries in cash for Other Employees	373,966,603
				213	Social Contribution	45,577,046
				2131	Actual Social Contribution	45,577,046
				22	Use Of Goods And Services	637,844,832
				221	General Expenses	514,148,511
				2211	Office Supplies and Consumables	6,583,675
				2212	Water and Energy	10,500,000
				2213	Rental Costs	382,917,412
				2214	Communication Costs	16,617,986
				2216	Bank charges and commissions and other financial costs	1,500,000
				2217	Public Relations and Awareness	95,453,857
				2218	Membership and Subscriptions	575,581
				222	Professional, Research Services	37,789,421
				2221	Professional and contractual Services	37,789,421
				223	Transport And Travel	73,522,356
				2231	Transport and Travel	73,522,356
				224	Maintenance And Repairs And Spare Parts	11,384,544
				2241	Maintenance and Repairs	8,884,544
				2242	Spare Parts	2,500,000
				227	Supplies And Services	1,000,000
				2272	Clothing ;Uniforms and Curtains	1,000,000
				27	Social Benefits	108,492,485
				273	Employer Social Benefits	108,492,485
				2731	Employer Social Benefits in cash	108,492,485
				28	Other Expenditures	20,202,895
				289	Premiums , Fees And Claims	20,202,895
				2891	Premiums , Fees And Current Claims	20,202,895
				34	Fixed tangible non financial Assets	55,557,212
				342	Transport Equipment	55,000,000
				3422	Transport Equipment - Government vehicles	55,000,000
				343	Machinery and equipment	557,212
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	557,212

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			3402		Diplomatic Relations And Cooperation	5,000,000
			21		Compensation Of Employees	5,000,000
				213	Social Contribution	5,000,000
					2131 Actual Social Contribution	5,000,000
			0820 RWANDA HIGH COMMISSION - OTTAWA			894,353,072
		34	Foreign Diplomatic Missions			894,353,072
			3401		Embassy Management And Support	894,353,072
			21		Compensation Of Employees	412,496,185
				211	Salaries In Cash	379,796,185
					2112 Salaries in cash for Diplomats	129,796,185
					2113 Salaries in cash for Other Employees	250,000,000
				213	Social Contribution	32,700,000
					2131 Actual Social Contribution	32,700,000
			22		Use Of Goods And Services	388,139,130
				221	General Expenses	256,862,394
					2211 Office Supplies and Consumables	14,060,314
					2212 Water and Energy	19,923,104
					2213 Rental Costs	113,428,192
					2214 Communication Costs	18,827,734
					2216 Bank charges and commissions and other financial costs	6,200,000
					2217 Public Relations and Awareness	80,008,629
					2218 Membership and Subscriptions	4,414,421
				222	Professional, Research Services	16,500,000
					2221 Professional and contractual Services	16,500,000
				223	Transport And Travel	82,894,788
					2231 Transport and Travel	82,894,788
				224	Maintenance And Repairs And Spare Parts	30,681,948
					2241 Maintenance and Repairs	27,583,348
					2242 Spare Parts	3,098,600
				227	Supplies And Services	1,200,000
					2273 Security and Social Order	1,200,000
			27		Social Benefits	63,742,728
				273	Employer Social Benefits	63,742,728
					2731 Employer Social Benefits in cash	63,742,728
			28		Other Expenditures	23,897,682
				289	Premiums , Fees And Claims	23,897,682
					2891 Premiums , Fees And Current Claims	23,897,682
			34		Fixed tangible non financial Assets	6,077,347
				343	Machinery and equipment	6,077,347
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,077,347
			0821 EMBASSY OF RWANDA - SEOUL			892,053,945
		34	Foreign Diplomatic Missions			892,053,945
			3401		Embassy Management And Support	363,543,667
			21		Compensation Of Employees	363,543,667
				211	Salaries In Cash	350,221,867

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2112 Salaries in cash for Diplomats	131,307,559
					2113 Salaries in cash for Other Employees	218,914,308
				213	Social Contribution	13,321,800
					2131 Actual Social Contribution	13,321,800
			3402	Diplomatic Relations And Cooperation		528,510,278
			22	Use Of Goods And Services		472,126,689
				221	General Expenses	420,289,927
					2211 Office Supplies and Consumables	17,382,090
					2212 Water and Energy	7,265,394
					2213 Rental Costs	335,656,586
					2214 Communication Costs	4,748,494
					2216 Bank charges and commissions and other financial costs	791,800
					2217 Public Relations and Awareness	54,445,562
					2218 Membership and Subscriptions	1
				223	Transport And Travel	43,164,140
					2231 Transport and Travel	43,164,140
				224	Maintenance And Repairs And Spare Parts	2,318,534
					2241 Maintenance and Repairs	1,721,906
					2242 Spare Parts	596,628
				227	Supplies And Services	6,354,088
					2273 Security and Social Order	6,354,088
			27	Social Benefits		42,692,892
				273	Employer Social Benefits	42,692,892
					2731 Employer Social Benefits in cash	42,692,892
			28	Other Expenditures		1,399,841
				289	Premiums , Fees And Claims	1,399,841
					2891 Premiums , Fees And Current Claims	1,399,841
			34	Fixed tangible non financial Assets		12,290,856
				342	Transport Equipment	12,290,855
					3422 Transport Equipment - Government vehicles	12,290,855
				343	Machinery and equipment	1
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,498,521,897
	34	Foreign Diplomatic Missions				1,498,521,897
		3401	Embassy Management And Support			508,961,155
			21	Compensation Of Employees		508,961,155
				211	Salaries In Cash	468,362,798
					2112 Salaries in cash for Diplomats	300,642,440
					2113 Salaries in cash for Other Employees	167,720,358
				213	Social Contribution	40,598,357
					2131 Actual Social Contribution	40,598,357
		3402	Diplomatic Relations And Cooperation			989,560,742
			22	Use Of Goods And Services		914,948,346
				221	General Expenses	823,309,579
					2211 Office Supplies and Consumables	8,974,722
					2212 Water and Energy	24,503,597

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget					
					2213 Rental Costs	700,610,018					
					2214 Communication Costs	28,525,464					
					2216 Bank charges and commissions and other financial costs	4,245,304					
					2217 Public Relations and Awareness	56,450,473					
					222 Professional, Research Services	30,342,058					
					2221 Professional and contractual Services	30,342,058					
					223 Transport And Travel	47,145,696					
					2231 Transport and Travel	47,145,696					
					224 Maintenance And Repairs And Spare Parts	14,151,014					
					2241 Maintenance and Repairs	14,151,014					
					27 Social Benefits	66,196,267					
					273 Employer Social Benefits	66,196,267					
					2731 Employer Social Benefits in cash	66,196,267					
					28 Other Expenditures	6,703,111					
					289 Premiums , Fees And Claims	6,703,111					
					2891 Premiums , Fees And Current Claims	6,703,111					
					34 Fixed tangible non financial Assets	1,713,017					
					343 Machinery and equipment	1,713,017					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,713,017					
					0823 EMBASSY OF RWANDA - KINSHASA						747,420,494
						34	Foreign Diplomatic Missions				747,420,494
								3401 Embassy Management And Support	324,605,098		
								21 Compensation Of Employees	271,882,767		
211 Salaries In Cash	194,182,767										
2112 Salaries in cash for Diplomats	131,083,209										
2113 Salaries in cash for Other Employees	63,099,558										
213 Social Contribution	77,700,000										
2131 Actual Social Contribution	77,700,000										
22 Use Of Goods And Services	52,722,331										
221 General Expenses	19,603,705										
2217 Public Relations and Awareness	19,603,705										
223 Transport And Travel	33,118,626										
2231 Transport and Travel	33,118,626										
3402 Diplomatic Relations And Cooperation	422,815,396										
22 Use Of Goods And Services	369,869,852										
221 General Expenses	312,709,229										
2211 Office Supplies and Consumables	11,635,689										
2212 Water and Energy	11,252,366										
2213 Rental Costs	209,461,633										
2214 Communication Costs	33,211,060										
2216 Bank charges and commissions and other financial costs	8,938,577										
2217 Public Relations and Awareness	38,209,904										
223 Transport And Travel	14,475,145										
2231 Transport and Travel	14,475,145										
224 Maintenance And Repairs And Spare Parts	33,686,300										
2241 Maintenance and Repairs	23,301,652										

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2242 Spare Parts	10,384,648
				227	Supplies And Services	8,999,178
					2273 Security and Social Order	8,999,178
				27	Social Benefits	27,206,000
				273	Employer Social Benefits	27,206,000
					2731 Employer Social Benefits in cash	27,206,000
				28	Other Expenditures	9,900,000
				289	Premiums , Fees And Claims	9,900,000
					2891 Premiums , Fees And Current Claims	9,900,000
				34	Fixed tangible non financial Assets	15,839,544
				343	Machinery and equipment	15,839,544
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,640,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,199,544
0824 EMBASSY OF RWANDA - ABU DHABI						1,427,664,790
	34	Foreign Diplomatic Missions				1,427,664,790
		3401	Embassy Management And Support			1,268,587,190
			21	Compensation Of Employees		513,980,335
			211	Salaries In Cash		476,456,477
				2112 Salaries in cash for Diplomats		311,277,717
				2113 Salaries in cash for Other Employees		165,178,760
			213	Social Contribution		37,523,858
				2131 Actual Social Contribution		37,523,858
			22	Use Of Goods And Services		624,497,111
			221	General Expenses		508,160,919
				2211 Office Supplies and Consumables		11,480,000
				2212 Water and Energy		56,625,504
				2213 Rental Costs		382,755,415
				2214 Communication Costs		35,300,000
				2216 Bank charges and commissions and other financial costs		1,000,000
				2217 Public Relations and Awareness		21,000,000
			222	Professional, Research Services		17,020,000
				2221 Professional and contractual Services		17,020,000
			223	Transport And Travel		15,500,000
				2231 Transport and Travel		15,500,000
			224	Maintenance And Repairs And Spare Parts		46,016,192
				2241 Maintenance and Repairs		36,176,192
				2242 Spare Parts		9,840,000
			227	Supplies And Services		37,800,000
				2273 Security and Social Order		37,800,000
			23	Acquisition Of Fixed Assets		3,000,000
			237	Arrears On Acquisition Of Fixed Assets		3,000,000
				2371 Arrears on acquisition of fixed assets		3,000,000
			27	Social Benefits		118,787,600
			273	Employer Social Benefits		118,787,600
				2731 Employer Social Benefits in cash		118,787,600
			28	Other Expenditures		3,222,144

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums , Fees And Claims	3,222,144
				2891	Premiums , Fees And Current Claims	3,222,144
			34		Fixed tangible non financial Assets	5,100,000
				343	Machinery and equipment	5,100,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,100,000
			3402		Diplomatic Relations And Cooperation	159,077,600
			22		Use Of Goods And Services	159,077,600
				221	General Expenses	105,200,000
				2217	Public Relations and Awareness	105,200,000
				223	Transport And Travel	53,877,600
				2231	Transport and Travel	53,877,600
0825					RWANDA HIGH COMMISSION - ABUJA	708,326,853
	34				Foreign Diplomatic Missions	708,326,853
			3401		Embassy Management And Support	708,326,853
			21		Compensation Of Employees	342,802,633
				211	Salaries In Cash	304,262,633
				2112	Salaries in cash for Diplomats	183,268,261
				2113	Salaries in cash for Other Employees	120,994,372
				213	Social Contribution	38,540,000
				2131	Actual Social Contribution	38,540,000
			22		Use Of Goods And Services	307,759,872
				221	General Expenses	204,592,684
				2211	Office Supplies and Consumables	17,794,926
				2212	Water and Energy	37,949,927
				2213	Rental Costs	83,591,173
				2214	Communication Costs	23,720,309
				2216	Bank charges and commissions and other financial costs	3,528,892
				2217	Public Relations and Awareness	38,007,457
				222	Professional, Research Services	12,715,218
				2221	Professional and contractual Services	12,715,218
				223	Transport And Travel	55,793,652
				2231	Transport and Travel	55,793,652
				224	Maintenance And Repairs And Spare Parts	25,660,458
				2241	Maintenance and Repairs	21,886,022
				2242	Spare Parts	3,774,436
				227	Supplies And Services	8,997,860
				2273	Security and Social Order	8,997,860
			27		Social Benefits	36,935,973
				273	Employer Social Benefits	36,935,973
				2731	Employer Social Benefits in cash	36,935,973
			28		Other Expenditures	5,189,531
				289	Premiums , Fees And Claims	5,189,531
				2891	Premiums , Fees And Current Claims	5,189,531
			34		Fixed tangible non financial Assets	15,638,844
				343	Machinery and equipment	15,638,844
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	8,599,926

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,038,918
0826 EMBASSY OF RWANDA - DAKAR						1,176,751,549
	34	Foreign Diplomatic Missions				1,176,751,549
		3401	Embassy Management And Support			1,113,168,632
			21	Compensation Of Employees		394,328,613
			211	Salaries In Cash		353,092,913
				2112 Salaries in cash for Diplomats		200,467,822
				2113 Salaries in cash for Other Employees		152,625,091
			213	Social Contribution		41,235,700
				2131 Actual Social Contribution		41,235,700
			22	Use Of Goods And Services		540,760,769
			221	General Expenses		437,671,468
				2211 Office Supplies and Consumables		13,582,412
				2212 Water and Energy		34,918,946
				2213 Rental Costs		326,572,036
				2214 Communication Costs		23,466,895
				2216 Bank charges and commissions and other financial costs		24,600,073
				2217 Public Relations and Awareness		14,120,500
				2218 Membership and Subscriptions		410,606
			222	Professional, Research Services		19,153,746
				2221 Professional and contractual Services		19,153,746
			223	Transport And Travel		55,881,706
				2231 Transport and Travel		55,881,706
			224	Maintenance And Repairs And Spare Parts		17,667,035
				2241 Maintenance and Repairs		15,542,819
				2242 Spare Parts		2,124,216
			227	Supplies And Services		10,386,814
				2273 Security and Social Order		10,386,814
			27	Social Benefits		127,823,580
			273	Employer Social Benefits		127,823,580
				2731 Employer Social Benefits in cash		127,823,580
			28	Other Expenditures		5,043,039
			289	Premiums , Fees And Claims		5,043,039
				2891 Premiums , Fees And Current Claims		5,043,039
			34	Fixed tangible non financial Assets		45,212,631
			342	Transport Equipment		30,768,505
				3421 Transport Equipment - Zero fleet policy vehicles and motorcycles		30,768,505
			343	Machinery and equipment		14,444,126
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		6,372,126
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		8,072,000
			3402	Diplomatic Relations And Cooperation		63,582,917
			22	Use Of Goods And Services		63,582,917
			221	General Expenses		59,819,938
				2217 Public Relations and Awareness		59,819,938
			223	Transport And Travel		3,762,979
				2231 Transport and Travel		3,762,979

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0827 EMBASSY OF RWANDA - TURKEY						1,327,665,307
	34		Foreign Diplomatic Missions			1,327,665,307
		3401	Embassy Management And Support			1,194,141,702
			21	Compensation Of Employees		631,618,734
			211	Salaries In Cash		575,651,733
				2112	Salaries in cash for Diplomats	339,800,146
				2113	Salaries in cash for Other Employees	235,851,587
			213	Social Contribution		55,967,001
				2131	Actual Social Contribution	55,967,001
			22	Use Of Goods And Services		417,789,857
			221	General Expenses		383,139,857
				2211	Office Supplies and Consumables	6,540,001
				2212	Water and Energy	24,470,000
				2213	Rental Costs	328,399,856
				2214	Communication Costs	21,840,000
				2216	Bank charges and commissions and other financial costs	1,890,000
			224	Maintenance And Repairs And Spare Parts		6,300,000
				2241	Maintenance and Repairs	3,150,000
				2242	Spare Parts	3,150,000
			227	Supplies And Services		28,350,000
				2273	Security and Social Order	28,350,000
			27	Social Benefits		128,840,000
			273	Employer Social Benefits		128,840,000
				2731	Employer Social Benefits in cash	128,840,000
			28	Other Expenditures		12,650,000
			289	Premiums , Fees And Claims		12,650,000
				2891	Premiums , Fees And Current Claims	12,650,000
			34	Fixed tangible non financial Assets		3,243,111
			343	Machinery and equipment		3,243,111
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,243,111
		3402	Diplomatic Relations And Cooperation			133,523,605
			22	Use Of Goods And Services		133,523,605
			221	General Expenses		33,569,250
				2211	Office Supplies and Consumables	3,780,000
				2217	Public Relations and Awareness	29,789,250
			222	Professional, Research Services		14,295,119
				2221	Professional and contractual Services	14,295,119
			223	Transport And Travel		85,659,236
				2231	Transport and Travel	85,659,236
0828 EMBASSY OF RWANDA - RUSSIA						1,472,403,708
	34		Foreign Diplomatic Missions			1,472,403,708
		3401	Embassy Management And Support			1,466,368,982
			21	Compensation Of Employees		689,607,119
			211	Salaries In Cash		621,809,863
				2112	Salaries in cash for Diplomats	319,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	302,809,863
				213	Social Contribution	67,797,256
					2131 Actual Social Contribution	67,797,256
				22	Use Of Goods And Services	688,368,623
				221	General Expenses	534,217,345
					2211 Office Supplies and Consumables	15,586,600
					2212 Water and Energy	27,210,400
					2213 Rental Costs	362,254,745
					2214 Communication Costs	42,301,600
					2216 Bank charges and commissions and other financial costs	40,000,000
					2217 Public Relations and Awareness	46,864,000
				222	Professional, Research Services	46,180,000
					2221 Professional and contractual Services	46,180,000
				223	Transport And Travel	81,524,278
					2231 Transport and Travel	81,524,278
				224	Maintenance And Repairs And Spare Parts	21,407,000
					2241 Maintenance and Repairs	12,305,000
					2242 Spare Parts	9,102,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
				229	Other Use Of Goods And Services	3,540,000
					2291 Other Use of Goods& Services	3,540,000
				27	Social Benefits	70,100,000
				273	Employer Social Benefits	70,100,000
					2731 Employer Social Benefits in cash	70,100,000
				28	Other Expenditures	6,128,308
				289	Premiums , Fees And Claims	6,128,308
					2891 Premiums , Fees And Current Claims	6,128,308
				34	Fixed tangible non financial Assets	12,164,932
				343	Machinery and equipment	12,164,932
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,164,932
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
			3402	Diplomatic Relations And Cooperation		6,034,726
				22	Use Of Goods And Services	6,034,726
				221	General Expenses	6,034,726
					2217 Public Relations and Awareness	6,034,726
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)						3,619,692,118
	35	Government Communication Services				3,619,692,118
		3501	Government Communication Services			3,619,692,118
			21	Compensation Of Employees		428,108,468
			211	Salaries In Cash		330,000,000
				2113 Salaries in cash for Other Employees		330,000,000
			213	Social Contribution		98,108,468
				2131 Actual Social Contribution		98,108,468
			22	Use Of Goods And Services		3,136,583,650
			221	General Expenses		347,875,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2211 Office Supplies and Consumables	122,875,000
					2212 Water and Energy	10,000,000
					2214 Communication Costs	125,000,000
					2217 Public Relations and Awareness	90,000,000
				222	Professional, Research Services	2,507,408,650
					2221 Professional and contractual Services	2,507,408,650
				223	Transport And Travel	240,000,000
					2231 Transport and Travel	240,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				227	Supplies And Services	14,000,000
					2273 Security and Social Order	14,000,000
				229	Other Use Of Goods And Services	12,300,000
					2291 Other Use of Goods& Services	12,300,000
				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	50,000,000
				343	Machinery and equipment	50,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,000,000
0830 RWANDA HIGH COMMISSION LUSAKA						946,320,267
	34	Foreign Diplomatic Missions				946,320,267
		3401	Embassy Management And Support			893,981,425
			21	Compensation Of Employees		389,783,538
			211	Salaries In Cash		353,204,001
				2112 Salaries in cash for Diplomats		189,232,336
				2113 Salaries in cash for Other Employees		163,971,665
			213	Social Contribution		36,579,537
				2131 Actual Social Contribution		36,579,537
			22	Use Of Goods And Services		404,097,887
			221	General Expenses		357,697,887
				2211 Office Supplies and Consumables		18,000,000
				2212 Water and Energy		50,000,000
				2213 Rental Costs		229,863,887
				2214 Communication Costs		10,000,000
				2215 Insurances and licences		565,000
				2216 Bank charges and commissions and other financial costs		7,000,000
				2217 Public Relations and Awareness		39,769,000
				2218 Membership and Subscriptions		2,500,000
			222	Professional, Research Services		5,500,000
				2221 Professional and contractual Services		5,500,000
			223	Transport And Travel		17,900,000
				2231 Transport and Travel		17,900,000
			224	Maintenance And Repairs And Spare Parts		13,000,000
				2241 Maintenance and Repairs		6,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget					
					2242 Spare Parts	6,500,000					
				227	Supplies And Services	6,500,000					
					2273 Security and Social Order	6,500,000					
				229	Other Use Of Goods And Services	3,500,000					
					2291 Other Use of Goods& Services	3,500,000					
				27	Social Benefits	81,500,000					
				273	Employer Social Benefits	81,500,000					
					2731 Employer Social Benefits in cash	81,500,000					
				28	Other Expenditures	6,300,000					
				289	Premiums , Fees And Claims	6,300,000					
					2891 Premiums , Fees And Current Claims	6,300,000					
				34	Fixed tangible non financial Assets	12,300,000					
				343	Machinery and equipment	12,300,000					
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,800,000					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,500,000					
				3402	Diplomatic Relations And Cooperation	52,338,842					
				22	Use Of Goods And Services	52,338,842					
				221	General Expenses	15,603,705					
					2211 Office Supplies and Consumables	3,118,705					
					2217 Public Relations and Awareness	12,485,000					
				222	Professional, Research Services	14,800,000					
					2221 Professional and contractual Services	14,800,000					
				223	Transport And Travel	21,235,137					
					2231 Transport and Travel	21,235,137					
				224	Maintenance And Repairs And Spare Parts	700,000					
					2241 Maintenance and Repairs	700,000					
				0831 EMBASSY OF RWANDA IN LUANDA						1,196,618,950	
							34	Foreign Diplomatic Missions		1,196,618,950	
							3401	Embassy Management And Support		362,329,697	
								21	Compensation Of Employees		355,092,895
								211	Salaries In Cash		317,182,800
		2112 Salaries in cash for Diplomats					200,876,159				
		2113 Salaries in cash for Other Employees					116,306,641				
	213	Social Contribution					37,910,095				
		2131 Actual Social Contribution					37,910,095				
	22	Use Of Goods And Services					7,236,802				
	222	Professional, Research Services					7,236,802				
		2221 Professional and contractual Services					7,236,802				
	3402	Diplomatic Relations And Cooperation					834,289,253				
	22	Use Of Goods And Services					593,335,083				
	221	General Expenses					452,311,505				
		2211 Office Supplies and Consumables					59,000,000				
		2212 Water and Energy					73,000,000				
		2213 Rental Costs					220,000,000				
		2214 Communication Costs					31,400,000				
		2216 Bank charges and commissions and other financial costs					13,000,000				

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	55,911,505
				222	Professional, Research Services	4,300,558
					2221 Professional and contractual Services	4,300,558
				223	Transport And Travel	75,123,020
					2231 Transport and Travel	75,123,020
				224	Maintenance And Repairs And Spare Parts	28,300,000
					2241 Maintenance and Repairs	28,300,000
				227	Supplies And Services	33,300,000
					2273 Security and Social Order	33,300,000
				27	Social Benefits	180,654,170
				273	Employer Social Benefits	180,654,170
					2731 Employer Social Benefits in cash	180,654,170
				28	Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				34	Fixed tangible non financial Assets	54,300,000
				343	Machinery and equipment	54,300,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	29,300,000
0832 EMBASSY OF RWANDA IN BRAZZAVILLE						1,266,307,846
	34	Foreign Diplomatic Missions				1,266,307,846
		3401	Embassy Management And Support			1,145,377,447
			21	Compensation Of Employees		581,300,991
			211	Salaries In Cash		527,881,418
				2112 Salaries in cash for Diplomats		305,636,359
				2113 Salaries in cash for Other Employees		222,245,059
			213	Social Contribution		53,419,573
				2131 Actual Social Contribution		53,419,573
			22	Use Of Goods And Services		462,085,357
			221	General Expenses		301,952,774
				2211 Office Supplies and Consumables		5,847,732
				2212 Water and Energy		25,831,547
				2213 Rental Costs		229,830,000
				2214 Communication Costs		32,952,015
				2216 Bank charges and commissions and other financial costs		7,491,480
			222	Professional, Research Services		27,743,000
				2221 Professional and contractual Services		27,743,000
			223	Transport And Travel		90,379,583
				2231 Transport and Travel		90,379,583
			224	Maintenance And Repairs And Spare Parts		18,733,600
				2241 Maintenance and Repairs		18,733,600
			227	Supplies And Services		16,234,800
				2273 Security and Social Order		16,234,800
			229	Other Use Of Goods And Services		7,041,600
				2291 Other Use of Goods& Services		7,041,600
			27	Social Benefits		82,907,059

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				273	Employer Social Benefits	82,907,059
				2731	Employer Social Benefits in cash	82,907,059
			28	Other Expenditures		9,304,040
				289	Premiums , Fees And Claims	9,304,040
				2891	Premiums , Fees And Current Claims	9,304,040
			34	Fixed tangible non financial Assets		9,780,000
				343	Machinery and equipment	9,780,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,780,000
			3402	Diplomatic Relations And Cooperation		120,930,399
			22	Use Of Goods And Services		120,930,399
				221	General Expenses	120,930,399
				2217	Public Relations and Awareness	120,930,399
0833 EMBASSY OF RWANDA IN CAIRO						1,149,708,014
	34	Foreign Diplomatic Missions				1,149,708,014
		3401	Embassy Management And Support			539,837,803
			21	Compensation Of Employees		449,837,803
				211	Salaries In Cash	419,365,220
				2112	Salaries in cash for Diplomats	250,000,000
				2113	Salaries in cash for Other Employees	169,365,220
				213	Social Contribution	30,472,583
				2131	Actual Social Contribution	30,472,583
			34	Fixed tangible non financial Assets		90,000,000
				342	Transport Equipment	90,000,000
				3422	Transport Equipment - Government vehicles	90,000,000
			3402	Diplomatic Relations And Cooperation		609,870,211
			22	Use Of Goods And Services		549,826,263
				221	General Expenses	496,563,660
				2211	Office Supplies and Consumables	5,306,815
				2212	Water and Energy	2,914,544
				2213	Rental Costs	464,553,451
				2214	Communication Costs	2,557,098
				2216	Bank charges and commissions and other financial costs	1,511,622
				2217	Public Relations and Awareness	19,720,130
				222	Professional, Research Services	28,375,013
				2221	Professional and contractual Services	28,375,013
				223	Transport And Travel	18,373,396
				2231	Transport and Travel	18,373,396
				224	Maintenance And Repairs And Spare Parts	4,809,464
				2241	Maintenance and Repairs	3,104,732
				2242	Spare Parts	1,704,732
				227	Supplies And Services	1,704,730
				2273	Security and Social Order	1,704,730
			27	Social Benefits		56,634,486
				273	Employer Social Benefits	56,634,486
				2731	Employer Social Benefits in cash	56,634,486
			28	Other Expenditures		852,366

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums , Fees And Claims	852,366
				2891	Premiums , Fees And Current Claims	852,366
			34	Fixed tangible non financial Assets		2,557,096
				343	Machinery and equipment	2,557,096
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	852,366
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,704,730
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI						517,589,218
	34	Foreign Diplomatic Missions				517,589,218
		3401	Embassy Management And Support			497,753,218
			21	Compensation Of Employees		206,210,154
			211	Salaries In Cash		195,110,154
				2112	Salaries in cash for Diplomats	77,110,154
				2113	Salaries in cash for Other Employees	118,000,000
			213	Social Contribution		11,100,000
				2131	Actual Social Contribution	11,100,000
			22	Use Of Goods And Services		272,710,564
			221	General Expenses		180,859,100
				2211	Office Supplies and Consumables	4,959,000
				2212	Water and Energy	13,224,000
				2213	Rental Costs	137,750,000
				2214	Communication Costs	8,726,100
				2217	Public Relations and Awareness	16,200,000
			222	Professional, Research Services		46,709,755
				2221	Professional and contractual Services	46,709,755
			223	Transport And Travel		7,981,109
				2231	Transport and Travel	7,981,109
			224	Maintenance And Repairs And Spare Parts		6,101,600
				2241	Maintenance and Repairs	5,521,600
				2242	Spare Parts	580,000
			227	Supplies And Services		31,059,000
				2273	Security and Social Order	31,059,000
			27	Social Benefits		17,400,000
			273	Employer Social Benefits		17,400,000
				2731	Employer Social Benefits in cash	17,400,000
			28	Other Expenditures		435,000
			289	Premiums , Fees And Claims		435,000
				2891	Premiums , Fees And Current Claims	435,000
			34	Fixed tangible non financial Assets		997,500
				343	Machinery and equipment	997,500
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	997,500
			3402	Diplomatic Relations And Cooperation		19,836,000
			22	Use Of Goods And Services		19,836,000
			221	General Expenses		12,876,000
				2217	Public Relations and Awareness	12,876,000
			223	Transport And Travel		6,960,000
				2231	Transport and Travel	6,960,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						1,257,444,641
	34		Foreign Diplomatic Missions			1,257,444,641
		3401	Embassy Management And Support			1,199,687,198
			21	Compensation Of Employees		492,277,152
			211	Salaries In Cash		472,102,611
				2112	Salaries in cash for Diplomats	214,747,137
				2113	Salaries in cash for Other Employees	257,355,474
			213	Social Contribution		20,174,541
				2131	Actual Social Contribution	20,174,541
			22	Use Of Goods And Services		567,247,052
			221	General Expenses		523,157,000
				2211	Office Supplies and Consumables	4,020,000
				2212	Water and Energy	6,572,500
				2213	Rental Costs	509,414,500
				2214	Communication Costs	1,850,000
				2216	Bank charges and commissions and other financial costs	1,300,000
			222	Professional, Research Services		23,905,047
				2221	Professional and contractual Services	23,905,047
			224	Maintenance And Repairs And Spare Parts		14,085,005
				2241	Maintenance and Repairs	12,285,005
				2242	Spare Parts	1,800,000
			227	Supplies And Services		6,100,000
				2273	Security and Social Order	6,100,000
			27	Social Benefits		123,612,499
			273	Employer Social Benefits		123,612,499
				2731	Employer Social Benefits in cash	123,612,499
			28	Other Expenditures		8,900,000
			289	Premiums , Fees And Claims		8,900,000
				2891	Premiums , Fees And Current Claims	8,900,000
			34	Fixed tangible non financial Assets		7,650,495
			343	Machinery and equipment		7,650,495
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,355,495
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,295,000
		3402	Diplomatic Relations And Cooperation			57,757,443
			22	Use Of Goods And Services		57,757,443
			221	General Expenses		34,919,576
				2217	Public Relations and Awareness	34,919,576
			223	Transport And Travel		22,837,867
				2231	Transport and Travel	22,837,867
0836 EMBASSY OF RWANDA - HARARE						867,973,232
	01		Administrative And Support Services			792,907,505
		0101	Administrative And Support Services			792,907,505
			21	Compensation Of Employees		405,871,525
			211	Salaries In Cash		360,657,937
				2112	Salaries in cash for Diplomats	201,357,433

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	159,300,504
				213	Social Contribution	45,213,588
					2131 Actual Social Contribution	45,213,588
				22	Use Of Goods And Services	324,643,619
				221	General Expenses	224,755,719
					2211 Office Supplies and Consumables	13,901,920
					2212 Water and Energy	25,000,000
					2213 Rental Costs	160,477,200
					2214 Communication Costs	22,376,599
					2216 Bank charges and commissions and other financial costs	3,000,000
				222	Professional, Research Services	54,479,900
					2221 Professional and contractual Services	54,479,900
				224	Maintenance And Repairs And Spare Parts	7,500,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	4,500,000
				227	Supplies And Services	37,908,000
					2273 Security and Social Order	37,908,000
				27	Social Benefits	58,392,361
				273	Employer Social Benefits	58,392,361
					2731 Employer Social Benefits in cash	58,392,361
				28	Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	4,000,000
					2891 Premiums , Fees And Current Claims	4,000,000
	34		Foreign Diplomatic Missions			75,065,727
			3403	Bilateral and multilateral affairs coordination		75,065,727
				22	Use Of Goods And Services	75,065,727
				221	General Expenses	36,897,345
					2217 Public Relations and Awareness	36,897,345
				223	Transport And Travel	38,168,382
					2231 Transport and Travel	38,168,382
0837 EMBASSY OF RWANDA - MAPUTO						1,148,185,335
	01		Administrative And Support Services			1,148,185,335
			0101	Administrative And Support Services		1,148,185,335
				21	Compensation Of Employees	598,553,391
				211	Salaries In Cash	553,721,207
					2112 Salaries in cash for Diplomats	189,757,840
					2113 Salaries in cash for Other Employees	363,963,367
				213	Social Contribution	44,832,184
					2131 Actual Social Contribution	44,832,184
				22	Use Of Goods And Services	455,594,539
				221	General Expenses	377,492,657
					2211 Office Supplies and Consumables	4,850,000
					2212 Water and Energy	15,752,000
					2213 Rental Costs	294,500,000
					2214 Communication Costs	19,107,100
					2216 Bank charges and commissions and other financial costs	9,196,624

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	34,086,933
				222	Professional, Research Services	20,565,500
					2221 Professional and contractual Services	20,565,500
				223	Transport And Travel	34,868,382
					2231 Transport and Travel	34,868,382
				224	Maintenance And Repairs And Spare Parts	5,800,000
					2241 Maintenance and Repairs	3,300,000
					2242 Spare Parts	2,500,000
				227	Supplies And Services	15,368,000
					2273 Security and Social Order	15,168,000
					2275 Other production materials and supplies	200,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
				27	Social Benefits	74,303,412
				273	Employer Social Benefits	74,303,412
					2731 Employer Social Benefits in cash	74,303,412
				28	Other Expenditures	12,056,384
				289	Premiums , Fees And Claims	12,056,384
					2891 Premiums , Fees And Current Claims	12,056,384
				34	Fixed tangible non financial Assets	7,677,609
				343	Machinery and equipment	7,677,609
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,177,609
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,500,000
0838 EMBASSY OF RWANDA-DOHA						1,045,083,392
	01	Administrative And Support Services				1,045,083,392
		0101	Administrative And Support Services			1,045,083,392
			21	Compensation Of Employees		498,462,392
			211	Salaries In Cash		445,462,392
				2112 Salaries in cash for Diplomats		275,462,392
				2113 Salaries in cash for Other Employees		170,000,000
			213	Social Contribution		53,000,000
				2131 Actual Social Contribution		53,000,000
			22	Use Of Goods And Services		505,521,000
			221	General Expenses		464,213,875
				2212 Water and Energy		32,000,000
				2213 Rental Costs		396,381,250
				2214 Communication Costs		20,000,000
				2217 Public Relations and Awareness		15,832,625
			222	Professional, Research Services		19,769,155
				2221 Professional and contractual Services		19,769,155
			223	Transport And Travel		16,168,382
				2231 Transport and Travel		16,168,382
			224	Maintenance And Repairs And Spare Parts		5,369,588
				2241 Maintenance and Repairs		4,269,588
				2242 Spare Parts		1,100,000
			27	Social Benefits		40,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employer Social Benefits	40,000,000
				2731	Employer Social Benefits in cash	40,000,000
			28	Other Expenditures		1,100,000
				289	Premiums , Fees And Claims	1,100,000
				2891	Premiums , Fees And Current Claims	1,100,000
0839 EMBASSY OF RWANDA - RABAT						933,182,384
	01	Administrative And Support Services				794,435,116
		0101	Administrative And Support Services			794,435,116
			21	Compensation Of Employees		390,813,118
			211	Salaries In Cash		352,058,897
				2112	Salaries in cash for Diplomats	206,045,100
				2113	Salaries in cash for Other Employees	146,013,797
			213	Social Contribution		38,754,221
				2131	Actual Social Contribution	38,754,221
			22	Use Of Goods And Services		307,653,998
			221	General Expenses		276,646,998
				2211	Office Supplies and Consumables	16,700,000
				2212	Water and Energy	25,751,980
				2213	Rental Costs	232,195,018
				2216	Bank charges and commissions and other financial costs	2,000,000
			224	Maintenance And Repairs And Spare Parts		3,500,000
				2241	Maintenance and Repairs	3,500,000
			227	Supplies And Services		27,507,000
				2273	Security and Social Order	27,507,000
			27	Social Benefits		92,781,000
			273	Employer Social Benefits		92,781,000
				2731	Employer Social Benefits in cash	92,781,000
			28	Other Expenditures		3,187,000
			289	Premiums , Fees And Claims		3,187,000
				2891	Premiums , Fees And Current Claims	3,187,000
	33	Diplomatic Relations And Diaspora Coordination				138,747,268
		3301	Bilateral And Multi-Lateral Cooperation			138,747,268
			22	Use Of Goods And Services		135,747,268
			221	General Expenses		52,294,986
				2214	Communication Costs	17,000,000
				2217	Public Relations and Awareness	35,294,986
			222	Professional, Research Services		46,883,900
				2221	Professional and contractual Services	46,883,900
			223	Transport And Travel		36,568,382
				2231	Transport and Travel	36,568,382
			34	Fixed tangible non financial Assets		3,000,000
			343	Machinery and equipment		3,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
0840 RWANDA HIGH COMMISSION - ACCRA						920,379,739
	01	Administrative And Support Services				919,579,739

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			0101		Administrative And Support Services	919,579,739
			21		Compensation Of Employees	368,486,250
			211		Salaries In Cash	347,946,812
				2112	Salaries in cash for Diplomats	234,165,296
				2113	Salaries in cash for Other Employees	113,781,516
			213		Social Contribution	20,539,438
				2131	Actual Social Contribution	20,539,438
			22		Use Of Goods And Services	453,139,505
			221		General Expenses	381,871,624
				2211	Office Supplies and Consumables	11,096,506
				2212	Water and Energy	17,300,000
				2213	Rental Costs	219,275,118
				2214	Communication Costs	2,530,000
				2216	Bank charges and commissions and other financial costs	4,000,000
				2217	Public Relations and Awareness	127,670,000
			222		Professional, Research Services	23,862,500
				2221	Professional and contractual Services	23,862,500
			223		Transport And Travel	30,518,382
				2231	Transport and Travel	30,518,382
			224		Maintenance And Repairs And Spare Parts	2,550,000
				2241	Maintenance and Repairs	1,800,000
				2242	Spare Parts	750,000
			225		Tools And Small Equipments	50,000
				2252	Small tools & production equipments	50,000
			227		Supplies And Services	13,286,999
				2273	Security and Social Order	13,286,999
			229		Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27		Social Benefits	90,011,089
			272		Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
			273		Employer Social Benefits	89,011,089
				2731	Employer Social Benefits in cash	89,011,089
			28		Other Expenditures	6,500,000
			289		Premiums , Fees And Claims	6,500,000
				2891	Premiums , Fees And Current Claims	6,500,000
			34		Fixed tangible non financial Assets	1,442,895
			343		Machinery and equipment	1,442,895
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	350,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,092,895
	33				Diplomatic Relations And Diaspora Coordination	800,000
			3301		Bilateral And Multi-Lateral Cooperation	800,000
			22		Use Of Goods And Services	800,000
			221		General Expenses	100,000
				2211	Office Supplies and Consumables	100,000
			226		Training Costs	200,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	200,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
0841 EMBASSY OF RWANDA –POLAND						1,003,372,112
	01	Administrative And Support Services				1,003,372,112
		0101	Administrative And Support Services			1,003,372,112
			21	Compensation Of Employees		370,343,861
			211	Salaries In Cash		335,074,505
				2112	Salaries in cash for Diplomats	154,967,053
				2113	Salaries in cash for Other Employees	180,107,452
			213	Social Contribution		35,269,356
				2131	Actual Social Contribution	35,269,356
			22	Use Of Goods And Services		597,942,320
			221	General Expenses		488,330,918
				2211	Office Supplies and Consumables	24,545,804
				2212	Water and Energy	33,218,956
				2213	Rental Costs	238,099,608
				2214	Communication Costs	22,104,176
				2216	Bank charges and commissions and other financial costs	1,800,000
				2217	Public Relations and Awareness	168,562,374
			222	Professional, Research Services		36,900,000
				2221	Professional and contractual Services	36,900,000
			223	Transport And Travel		63,688,034
				2231	Transport and Travel	63,688,034
			224	Maintenance And Repairs And Spare Parts		8,023,368
				2241	Maintenance and Repairs	7,723,368
				2242	Spare Parts	300,000
			227	Supplies And Services		1,000,000
				2273	Security and Social Order	1,000,000
			27	Social Benefits		23,885,931
			273	Employer Social Benefits		23,885,931
				2731	Employer Social Benefits in cash	23,885,931
			28	Other Expenditures		7,000,000
			289	Premiums , Fees And Claims		7,000,000
				2891	Premiums , Fees And Current Claims	7,000,000
			34	Fixed tangible non financial Assets		4,200,000
			343	Machinery and equipment		4,200,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,200,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA						875,051,700
	01	Administrative And Support Services				802,549,266
		0101	Administrative And Support Services			802,549,266
			21	Compensation Of Employees		322,986,108
			211	Salaries In Cash		293,188,634
				2112	Salaries in cash for Diplomats	134,300,345
				2113	Salaries in cash for Other Employees	158,888,289

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				212	Salaries In Kind	3,312,000
				2123	Other Employees	3,312,000
				213	Social Contribution	26,485,474
				2131	Actual Social Contribution	26,485,474
			22	Use Of Goods And Services		401,891,121
				221	General Expenses	289,235,864
				2211	Office Supplies and Consumables	11,640,208
				2212	Water and Energy	32,775,656
				2213	Rental Costs	206,400,000
				2214	Communication Costs	36,620,000
				2216	Bank charges and commissions and other financial costs	1,800,000
				222	Professional, Research Services	42,169,712
				2221	Professional and contractual Services	42,169,712
				223	Transport And Travel	8,995,132
				2231	Transport and Travel	8,995,132
				224	Maintenance And Repairs And Spare Parts	21,290,413
				2241	Maintenance and Repairs	12,800,000
				2242	Spare Parts	8,490,413
				227	Supplies And Services	40,200,000
				2273	Security and Social Order	40,200,000
			27	Social Benefits		43,253,893
				272	Social Assistance Benefits	2,999,999
				2722	Social Assistance Benefits - In Kind	2,999,999
				273	Employer Social Benefits	40,253,894
				2731	Employer Social Benefits in cash	40,253,894
			28	Other Expenditures		16,418,144
				289	Premiums , Fees And Claims	16,418,144
				2891	Premiums , Fees And Current Claims	16,418,144
			34	Fixed tangible non financial Assets		18,000,000
				343	Machinery and equipment	18,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
	33	Diplomatic Relations And Diaspora Coordination				72,502,434
		3301	Bilateral And Multi-Lateral Cooperation			72,502,434
			22	Use Of Goods And Services		72,502,434
				221	General Expenses	72,502,434
				2217	Public Relations and Awareness	72,502,434
0843 EMBASSY OF RWANDA-PRAGUE						300,000,000
	34	Foreign Diplomatic Missions				300,000,000
		3401	Embassy Management And Support			298,000,000
			21	Compensation Of Employees		150,000,000
				211	Salaries In Cash	115,000,000
				2112	Salaries in cash for Diplomats	65,000,000
				2113	Salaries in cash for Other Employees	50,000,000
				213	Social Contribution	35,000,000
				2131	Actual Social Contribution	35,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	53,000,000
				221	General Expenses	53,000,000
					2211 Office Supplies and Consumables	13,000,000
					2213 Rental Costs	40,000,000
				27	Social Benefits	95,000,000
				273	Employer Social Benefits	95,000,000
					2731 Employer Social Benefits in cash	95,000,000
			3402		Diplomatic Relations And Cooperation	2,000,000
				22	Use Of Goods And Services	2,000,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
0844 EMBASSY OF RWANDA- JAKARTA						300,000,000
	34		Foreign Diplomatic Missions			300,000,000
			3401		Embassy Management And Support	300,000,000
				21	Compensation Of Employees	150,000,000
				211	Salaries In Cash	120,000,000
					2112 Salaries in cash for Diplomats	60,000,000
					2113 Salaries in cash for Other Employees	60,000,000
				213	Social Contribution	30,000,000
					2131 Actual Social Contribution	30,000,000
				22	Use Of Goods And Services	90,000,000
				221	General Expenses	56,000,000
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	7,000,000
					2213 Rental Costs	20,000,000
					2214 Communication Costs	12,000,000
					2215 Insurances and licences	4,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	6,000,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	19,000,000
					2231 Transport and Travel	19,000,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				27	Social Benefits	60,000,000
				273	Employer Social Benefits	60,000,000
					2731 Employer Social Benefits in cash	60,000,000
0845 EMBASSY OF RWANDA- RIYADH						300,000,000
	34		Foreign Diplomatic Missions			300,000,000
			3401		Embassy Management And Support	290,000,000
				21	Compensation Of Employees	150,000,000
				211	Salaries In Cash	110,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2112 Salaries in cash for Diplomats	60,000,000
					2113 Salaries in cash for Other Employees	50,000,000
				213	Social Contribution	40,000,000
					2131 Actual Social Contribution	40,000,000
				22	Use Of Goods And Services	70,000,000
				221	General Expenses	49,000,000
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	5,000,000
					2213 Rental Costs	20,000,000
					2214 Communication Costs	8,000,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	4,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
				27	Social Benefits	70,000,000
				273	Employer Social Benefits	70,000,000
					2731 Employer Social Benefits in cash	70,000,000
			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
0900 MINAGRI						17,018,944,202
	01	Administrative And Support Services				1,682,535,657
		0101	Administrative And Support Services			1,682,535,657
			21	Compensation Of Employees		819,757,935
			211	Salaries In Cash		741,474,216
				2111	Salaries in cash for Political appointees	33,866,777
				2113	Salaries in cash for Other Employees	707,607,439
			213	Social Contribution		78,283,719
				2131	Actual Social Contribution	78,283,719
			22	Use Of Goods And Services		701,251,287
			221	General Expenses		68,460,000
				2211	Office Supplies and Consumables	13,500,000
				2212	Water and Energy	8,600,000
				2214	Communication Costs	35,060,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	10,800,000
			222	Professional, Research Services		22,537,692
				2221	Professional and contractual Services	22,537,692
			223	Transport And Travel		582,753,595
				2231	Transport and Travel	582,753,595
			224	Maintenance And Repairs And Spare Parts		6,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	6,500,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				28	Other Expenditures	161,526,435
				285	Miscellaneous Expenses	152,526,435
					2851 Miscellaneous Other Expenditures	152,526,435
				289	Premiums , Fees And Claims	9,000,000
					2891 Premiums , Fees And Current Claims	9,000,000
EE					ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	1,682,194,611
			EE01	Agriculture Sector Planning, Coordination, Financi g and Information Systems		274,338,332
				22	Use Of Goods And Services	106,502,682
				221	General Expenses	62,982,682
					2211 Office Supplies and Consumables	39,237,000
					2214 Communication Costs	6,200,000
					2217 Public Relations and Awareness	17,545,682
				223	Transport And Travel	39,520,000
					2231 Transport and Travel	39,520,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				26	Grants	25,000,000
				267	Grants To Other General Government Units	25,000,000
					2673 Grants to Subsidiary Units	25,000,000
				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	74,519,380
				343	Machinery and equipment	74,519,380
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	74,519,380
				35	Intangible Assets	58,316,270
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	58,316,270
					3514 Intangible assets - Computer software	58,316,270
			EE02	Animal Resources Policy, Strategies Development		955,504,252
				22	Use Of Goods And Services	747,535,912
				221	General Expenses	142,300,000
					2211 Office Supplies and Consumables	107,500,000
					2217 Public Relations and Awareness	34,800,000
				222	Professional, Research Services	246,539,912
					2221 Professional and contractual Services	246,539,912
				223	Transport And Travel	238,696,000
					2231 Transport and Travel	238,696,000
				227	Supplies And Services	120,000,000
					2274 Veterinary and Agricultural Supplies	120,000,000
				25	Subsidies	177,968,340
				252	Subsidies To Private Enterprises	177,968,340

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2522 Subsidies to Financial Private Enterprises	177,968,340
			26	Grants		30,000,000
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
		EE03	Crop Policy and Strategies Development			452,352,027
			22	Use Of Goods And Services		59,479,734
				221	General Expenses	32,000,000
					2211 Office Supplies and Consumables	7,500,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	5,500,000
					2217 Public Relations and Awareness	17,000,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				227	Supplies And Services	11,479,734
					2273 Security and Social Order	11,479,734
			28	Other Expenditures		392,872,293
				285	Miscellaneous Expenses	392,872,293
					2851 Miscellaneous Other Expenditures	392,872,293
EF			VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			13,653,213,934
		EF01	Food Systems for domestic market supply			13,653,213,934
			22	Use Of Goods And Services		913,573,506
				221	General Expenses	51,700,000
					2211 Office Supplies and Consumables	2,000,000
					2212 Water and Energy	32,000,000
					2214 Communication Costs	300,000
					2215 Insurances and licences	5,000,000
					2217 Public Relations and Awareness	12,400,000
				222	Professional, Research Services	721,170,106
					2221 Professional and contractual Services	721,170,106
				223	Transport And Travel	28,132,500
					2231 Transport and Travel	28,132,500
				224	Maintenance And Repairs And Spare Parts	43,817,600
					2241 Maintenance and Repairs	43,817,600
				227	Supplies And Services	68,753,300
					2273 Security and Social Order	20,000,000
					2274 Veterinary and Agricultural Supplies	48,753,300
			28	Other Expenditures		20,000,000
				289	Premiums , Fees And Claims	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
			33	Inventory		11,659,643,555
				336	Strategic Stocks	11,659,643,555
					3362 Grains	11,659,643,555
			34	Fixed tangible non financial Assets		1,059,996,873
				343	Machinery and equipment	1,059,996,873

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,059,996,873
	EH				AGRICULTURE RESEARCH AND EXTENSION	1,000,000
		EH02			Extension Services and Technology Adaptation and Skills Development	1,000,000
			22		Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
0901					RWANDA AGRICULTURAL BOARD (RAB)	123,362,952,689
	01				Administrative And Support Services	4,521,109,468
		0101			Administrative And Support Services	4,521,109,468
			21		Compensation Of Employees	3,154,976,365
				211	Salaries In Cash	2,535,928,547
					2113 Salaries in cash for Other Employees	2,535,928,547
				213	Social Contribution	619,047,818
					2131 Actual Social Contribution	619,047,818
			22		Use Of Goods And Services	1,166,660,738
				221	General Expenses	158,131,275
					2211 Office Supplies and Consumables	10,296,100
					2212 Water and Energy	141,024,816
					2214 Communication Costs	2,000,000
					2216 Bank charges and commissions and other financial costs	410,000
					2217 Public Relations and Awareness	4,400,359
				222	Professional, Research Services	474,999,994
					2221 Professional and contractual Services	474,999,994
				223	Transport And Travel	487,180,649
					2231 Transport and Travel	487,180,649
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	1,000,000
					2242 Spare Parts	1,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	38,348,820
					2273 Security and Social Order	38,348,820
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			27		Social Benefits	5,348,974
				273	Employer Social Benefits	5,348,974
					2731 Employer Social Benefits in cash	5,348,974
			28		Other Expenditures	194,123,391
				285	Miscellaneous Expenses	3,780,000
					2851 Miscellaneous Other Expenditures	3,780,000
				289	Premiums , Fees And Claims	190,343,391
					2891 Premiums , Fees And Current Claims	190,343,391
	EF				VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	241,218,662
		EF05			Farmers -Market linkages infrastructures	241,218,662
			22		Use Of Goods And Services	167,793,792
				221	General Expenses	26,232,960

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	7,782,160
					2217 Public Relations and Awareness	18,450,800
				222	Professional, Research Services	46,160,000
					2221 Professional and contractual Services	46,160,000
				223	Transport And Travel	22,752,170
					2231 Transport and Travel	22,752,170
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				227	Supplies And Services	67,648,662
					2274 Veterinary and Agricultural Supplies	67,648,662
				34	Fixed tangible non financial Assets	73,424,870
				341	Structures and Buildings	49,999,200
					3411 Structures and Buildings - Buildings	49,999,200
				343	Machinery and equipment	23,425,670
					3433 Machinery and Equipment - Heavy Machinery and Equipment	23,425,670
EG					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	114,719,812,469
				EG01	Sustainable, Diversified and Climate Smart Crop Production and Productivity	89,264,299,350
				21	Compensation Of Employees	2,254,488,288
				211	Salaries In Cash	2,053,486,296
					2116 Project Staff remuneration	2,053,486,296
				213	Social Contribution	201,001,992
					2131 Actual Social Contribution	201,001,992
				22	Use Of Goods And Services	24,303,391,987
				221	General Expenses	1,133,125,106
					2211 Office Supplies and Consumables	710,640,695
					2212 Water and Energy	178,525,524
					2213 Rental Costs	25,200,000
					2214 Communication Costs	98,700,000
					2217 Public Relations and Awareness	120,058,887
				222	Professional, Research Services	8,126,881,645
					2221 Professional and contractual Services	8,126,881,645
				223	Transport And Travel	1,587,438,692
					2231 Transport and Travel	1,587,438,692
				224	Maintenance And Repairs And Spare Parts	1,043,679,106
					2241 Maintenance and Repairs	968,687,802
					2242 Spare Parts	74,991,304
				226	Training Costs	720,239,358
					2261 Training Costs	720,239,358
				227	Supplies And Services	11,687,428,080
					2273 Security and Social Order	211,277,233
					2274 Veterinary and Agricultural Supplies	11,476,150,847
				229	Other Use Of Goods And Services	4,600,000
					2291 Other Use of Goods& Services	4,600,000
				26	Grants	30,379,210,855
				267	Grants To Other General Government Units	24,315,209,788
					2671 Grants to Other General Government Units-Current	13,396,825,560

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	3,900,000,000
					2673 Grants to Subsidiary Units	7,018,384,228
				268	Transfers to public corporation	6,064,001,067
					2681 Capital grants to public corporation	6,064,001,067
				28	Other Expenditures	1,179,312,646
				285	Miscellaneous Expenses	1,058,312,646
					2851 Miscellaneous Other Expenditures	1,058,312,646
				289	Premiums , Fees And Claims	121,000,000
					2891 Premiums , Fees And Current Claims	121,000,000
				34	Fixed tangible non financial Assets	31,147,895,574
				341	Structures and Buildings	30,301,713,675
					3411 Structures and Buildings - Buildings	2,090,142,528
					3412 Structures and Buildings - Structures	12,323,781,460
					3414 WIP - Structures and Buildings - Structures	15,887,789,687
				342	Transport Equipment	620,000,000
					3423 Transport Equipment - Government projects vehicles	620,000,000
				343	Machinery and equipment	226,181,899
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,400,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	210,781,899
			EG02	Sustainable Animal Resources Production and Productivity		16,739,758,268
				21	Compensation Of Employees	2,340,000
				211	Salaries In Cash	2,340,000
					2113 Salaries in cash for Other Employees	2,340,000
				22	Use Of Goods And Services	10,043,638,285
				221	General Expenses	208,463,475
					2211 Office Supplies and Consumables	61,383,224
					2214 Communication Costs	38,100,000
					2215 Insurances and licences	15,842,000
					2216 Bank charges and commissions and other financial costs	40,941,000
					2217 Public Relations and Awareness	52,197,251
				222	Professional, Research Services	2,052,350,204
					2221 Professional and contractual Services	2,052,350,204
				223	Transport And Travel	351,746,845
					2231 Transport and Travel	351,746,845
				224	Maintenance And Repairs And Spare Parts	31,997,080
					2241 Maintenance and Repairs	26,357,080
					2242 Spare Parts	5,640,000
				226	Training Costs	212,761,096
					2261 Training Costs	212,761,096
				227	Supplies And Services	7,186,319,585
					2271 Health and Hygiene	18,000,000
					2274 Veterinary and Agricultural Supplies	7,168,319,585
				25	Subsidies	30,000,000
				252	Subsidies To Private Enterprises	30,000,000
					2521 Subsidies to Non Financial Private Enterprises	30,000,000
				26	Grants	2,931,507,476

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				262	Grants To International Organizations	1,878,138,476
				2622	Capital grants to International Organizations	1,878,138,476
				267	Grants To Other General Government Units	1,053,369,000
				2671	Grants to Other General Government Units-Current	396,045,000
				2672	Grants to Other General Government Units-Capital	570,656,000
				2673	Grants to Subsidiary Units	86,668,000
				28	Other Expenditures	873,851,580
				285	Miscellaneous Expenses	859,363,580
				2851	Miscellaneous Other Expenditures	859,363,580
				288	Transfers Not Elsewhere Classified	3,000,000
				2881	Current Transfers Not Elsewhere Classified	3,000,000
				289	Premiums , Fees And Claims	11,488,000
				2891	Premiums , Fees And Current Claims	11,488,000
				34	Fixed tangible non financial Assets	2,858,420,927
				341	Structures and Buildings	1,673,730,609
				3411	Structures and Buildings - Buildings	1,673,730,609
				343	Machinery and equipment	1,083,560,318
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	179,375,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	879,185,318
				345	Biological Assets	101,130,000
				3451	Biological Assets-Livestock	101,130,000
		EG03	Nutrition sensitive agriculture and Resilience Mechanisms			8,715,754,851
				21	Compensation Of Employees	2,340,000
				211	Salaries In Cash	2,340,000
				2113	Salaries in cash for Other Employees	2,340,000
				22	Use Of Goods And Services	6,830,166,851
				221	General Expenses	109,168,800
				2211	Office Supplies and Consumables	29,900,000
				2214	Communication Costs	16,200,000
				2215	Insurances and licences	8,192,000
				2216	Bank charges and commissions and other financial costs	20,276,800
				2217	Public Relations and Awareness	34,600,000
				222	Professional, Research Services	5,912,393,051
				2221	Professional and contractual Services	5,912,393,051
				223	Transport And Travel	215,782,000
				2231	Transport and Travel	215,782,000
				224	Maintenance And Repairs And Spare Parts	14,208,000
				2241	Maintenance and Repairs	14,208,000
				226	Training Costs	167,610,000
				2261	Training Costs	167,610,000
				227	Supplies And Services	411,005,000
				2274	Veterinary and Agricultural Supplies	411,005,000
				26	Grants	1,874,248,000
				262	Grants To International Organizations	348,000,000
				2622	Capital grants to International Organizations	348,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,406,248,000
				2671	Grants to Other General Government Units-Current	759,152,000
				2672	Grants to Other General Government Units-Capital	200,000,000
				2673	Grants to Subsidiary Units	447,096,000
				268	Transfers to public corporation	120,000,000
				2681	Capital grants to public corporation	120,000,000
				34	Fixed tangible non financial Assets	9,000,000
				343	Machinery and equipment	9,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
			EH	AGRICULTURE RESEARCH AND EXTENSION		3,880,812,090
			EH01	Research and Innovation		2,565,667,285
				22	Use Of Goods And Services	2,355,641,276
				221	General Expenses	133,148,000
				2211	Office Supplies and Consumables	58,728,000
				2214	Communication Costs	9,460,000
				2217	Public Relations and Awareness	64,960,000
				222	Professional, Research Services	679,951,545
				2221	Professional and contractual Services	679,951,545
				223	Transport And Travel	436,910,285
				2231	Transport and Travel	436,910,285
				224	Maintenance And Repairs And Spare Parts	413,600,000
				2241	Maintenance and Repairs	408,700,000
				2242	Spare Parts	4,900,000
				226	Training Costs	88,040,000
				2261	Training Costs	88,040,000
				227	Supplies And Services	603,991,446
				2274	Veterinary and Agricultural Supplies	603,991,446
				34	Fixed tangible non financial Assets	210,026,009
				341	Structures and Buildings	102,895,960
				3411	Structures and Buildings - Buildings	76,980,000
				3414	WIP - Structures and Buildings - Structures	25,915,960
				343	Machinery and equipment	65,218,544
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,018,544
				3433	Machinery and Equipment - Heavy Machinery and Equipment	44,200,000
				345	Biological Assets	41,911,505
				3451	Biological Assets-Livestock	41,911,505
			EH02	Extension Services and Technology Adaptation and Skills Development		1,315,144,805
				22	Use Of Goods And Services	1,142,640,405
				221	General Expenses	108,927,783
				2211	Office Supplies and Consumables	47,363,656
				2214	Communication Costs	6,634,000
				2217	Public Relations and Awareness	54,930,127
				222	Professional, Research Services	386,167,855
				2221	Professional and contractual Services	386,167,855
				223	Transport And Travel	371,224,179
				2231	Transport and Travel	371,224,179

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	37,695,000
				2241	Maintenance and Repairs	20,955,000
				2242	Spare Parts	16,740,000
				226	Training Costs	45,704,920
				2261	Training Costs	45,704,920
				227	Supplies And Services	192,920,668
				2271	Health and Hygiene	9,816,000
				2274	Veterinary and Agricultural Supplies	183,104,668
			26	Grants		19,304,400
				268	Transfers to public corporation	19,304,400
				2681	Capital grants to public corporation	19,304,400
			28	Other Expenditures		2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
			33	Inventory		4,500,000
				337	Educational materials held for distribution	4,500,000
				3371	Educational books and supplies	4,500,000
			34	Fixed tangible non financial Assets		146,700,000
				341	Structures and Buildings	28,000,000
				3411	Structures and Buildings - Buildings	28,000,000
				343	Machinery and equipment	113,700,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,700,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	87,000,000
				345	Biological Assets	5,000,000
				3451	Biological Assets-Livestock	5,000,000
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						14,815,043,130
	01		Administrative And Support Services			926,456,683
		0101	Administrative And Support Services			926,456,683
			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		59,615,164
			221	General Expenses		59,615,164
				2211	Office Supplies and Consumables	30,862,360
				2214	Communication Costs	24,000,000
				2217	Public Relations and Awareness	4,752,804
	EF		VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			13,888,586,447
		EF02	Traditional Export Crop Development			10,088,966,156
			22	Use Of Goods And Services		9,764,106,156
			221	General Expenses		153,040,422
				2211	Office Supplies and Consumables	4,000,000
				2214	Communication Costs	10,200,000
				2216	Bank charges and commissions and other financial costs	10,000,000
				2217	Public Relations and Awareness	93,909,200
				2218	Membership and Subscriptions	34,931,222

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	3,531,107,589
					2221 Professional and contractual Services	3,531,107,589
				223	Transport And Travel	501,155,860
					2231 Transport and Travel	501,155,860
				226	Training Costs	149,866,000
					2261 Training Costs	149,866,000
				227	Supplies And Services	5,428,936,285
					2274 Veterinary and Agricultural Supplies	5,428,936,285
				34	Fixed tangible non financial Assets	324,860,000
				342	Transport Equipment	234,466,000
					3422 Transport Equipment - Government vehicles	69,466,000
					3423 Transport Equipment - Government projects vehicles	165,000,000
				343	Machinery and equipment	90,394,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	29,523,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,870,500
			EF03	Export Diversification		3,799,620,291
				22	Use Of Goods And Services	1,437,157,879
				221	General Expenses	518,682,898
					2217 Public Relations and Awareness	518,682,898
				222	Professional, Research Services	565,987,602
					2221 Professional and contractual Services	565,987,602
				223	Transport And Travel	8,196,157
					2231 Transport and Travel	8,196,157
				224	Maintenance And Repairs And Spare Parts	183,851,222
					2241 Maintenance and Repairs	183,851,222
				226	Training Costs	514,000
					2261 Training Costs	514,000
				227	Supplies And Services	159,926,000
					2274 Veterinary and Agricultural Supplies	159,926,000
				34	Fixed tangible non financial Assets	2,362,462,412
				341	Structures and Buildings	1,509,219,710
					3411 Structures and Buildings - Buildings	1,509,219,710
				342	Transport Equipment	143,719,412
					3425 Other transport equipment	143,719,412
				346	Non Produced Assets	709,523,290
					3461 Non Produced Assets - Land	709,523,290
			1000	MINICOM		13,271,123,274
	01		Administrative And Support Services			1,843,715,082
		0101	Administrative And Support Services			1,843,715,082
			21	Compensation Of Employees		682,325,391
				211	Salaries In Cash	626,705,115
					2111 Salaries in cash for Political appointees	44,498,521
					2113 Salaries in cash for Other Employees	582,206,594
				213	Social Contribution	55,620,276
					2131 Actual Social Contribution	55,620,276
				22	Use Of Goods And Services	1,050,437,517

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	309,263,244
				2211	Office Supplies and Consumables	9,802,320
				2212	Water and Energy	57,623,348
				2213	Rental Costs	360,000
				2214	Communication Costs	121,026,526
				2216	Bank charges and commissions and other financial costs	192,000
				2217	Public Relations and Awareness	120,259,050
				222	Professional, Research Services	69,473,780
				2221	Professional and contractual Services	69,473,780
				223	Transport And Travel	610,749,117
				2231	Transport and Travel	610,749,117
				224	Maintenance And Repairs And Spare Parts	9,000,000
				2241	Maintenance and Repairs	9,000,000
				226	Training Costs	2,000,000
				2261	Training Costs	2,000,000
				227	Supplies And Services	29,999,376
				2273	Security and Social Order	29,999,376
				229	Other Use Of Goods And Services	19,952,000
				2291	Other Use of Goods& Services	19,952,000
				28	Other Expenditures	8,462,606
				289	Premiums , Fees And Claims	8,462,606
				2891	Premiums , Fees And Current Claims	8,462,606
				33	Inventory	58,893,920
				331	Consumables Stores (Stationaries)	58,893,920
				3311	Office Supplies	39,077,200
				3312	Fuels	400,000
				3313	Food Stuffs	19,416,720
				34	Fixed tangible non financial Assets	43,595,648
				343	Machinery and equipment	43,595,648
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	15,855,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,740,648
				40	Trade development and promotion	9,843,323,085
				4001	Domestic Trade Promotion	5,846,057,202
				22	Use Of Goods And Services	122,932,264
				221	General Expenses	52,826,884
				2217	Public Relations and Awareness	52,826,884
				223	Transport And Travel	70,105,380
				2231	Transport and Travel	70,105,380
				33	Inventory	5,723,124,938
				336	Strategic Stocks	5,723,124,938
				3361	Petroleum and distillates	5,723,124,938
				4002	External Trade Promotion	3,983,889,023
				22	Use Of Goods And Services	947,315,674
221	General Expenses	224,773,399				
2211	Office Supplies and Consumables	30,460,574				
2214	Communication Costs	36,282,575				

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2216 Bank charges and commissions and other financial costs	15,631,224
					2217 Public Relations and Awareness	142,399,026
				222	Professional, Research Services	404,509,914
					2221 Professional and contractual Services	404,509,914
				223	Transport And Travel	244,076,072
					2231 Transport and Travel	244,076,072
				227	Supplies And Services	73,956,289
					2273 Security and Social Order	73,956,289
				28	Other Expenditures	220,540,000
				285	Miscellaneous Expenses	80,000,000
					2851 Miscellaneous Other Expenditures	80,000,000
				288	Transfers Not Elsewhere Classified	140,540,000
					2882 Capital Transfers Not Elsewhere Classified	140,540,000
				34	Fixed tangible non financial Assets	970,474,994
				341	Structures and Buildings	970,474,994
					3414 WIP - Structures and Buildings - Structures	970,474,994
				45	Loans	1,845,558,355
				452	Foreign Loans	1,845,558,355
					4521 Foreign Loan	1,845,558,355
			4003	Intellectual Property Rights Promotion		13,376,860
				22	Use Of Goods And Services	13,376,860
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	7,376,860
					2231 Transport and Travel	7,376,860
	41		Industry development and promotion			695,020,107
			4102	Domestic industries competitiveness		695,020,107
				22	Use Of Goods And Services	695,020,107
				221	General Expenses	9,020,000
					2217 Public Relations and Awareness	9,020,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	19,000,107
					2231 Transport and Travel	19,000,107
				227	Supplies And Services	617,000,000
					2273 Security and Social Order	617,000,000
	E3		Entrepreneurship and SMEs Development			889,065,000
			E301	SMEs competitiveness promotion		691,065,000
				22	Use Of Goods And Services	691,065,000
				221	General Expenses	63,800,000
					2211 Office Supplies and Consumables	30,400,000
					2214 Communication Costs	20,800,000
					2216 Bank charges and commissions and other financial costs	8,100,000
					2217 Public Relations and Awareness	4,500,000
				222	Professional, Research Services	136,000,000
					2221 Professional and contractual Services	136,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	61,989,552
					2231 Transport and Travel	61,989,552
				229	Other Use Of Goods And Services	429,275,448
					2291 Other Use of Goods& Services	429,275,448
			E302	Entrepreneurship, innovation and creativity promotion		198,000,000
			26	Grants		198,000,000
				267	Grants To Other General Government Units	198,000,000
					2673 Grants to Subsidiary Units	198,000,000
1001 RWANDA STANDARDS BOARD (RSB)						3,512,903,251
	01	Administrative And Support Services				2,367,997,578
		0101	Administrative And Support Services			2,367,997,578
			21	Compensation Of Employees		1,610,711,387
				211	Salaries In Cash	1,480,711,387
					2113 Salaries in cash for Other Employees	1,480,711,387
				213	Social Contribution	130,000,000
					2131 Actual Social Contribution	130,000,000
			22	Use Of Goods And Services		666,892,911
				221	General Expenses	262,313,644
					2211 Office Supplies and Consumables	25,056,800
					2212 Water and Energy	106,500,000
					2213 Rental Costs	10,500,000
					2214 Communication Costs	104,306,400
					2216 Bank charges and commissions and other financial costs	1,605,000
					2217 Public Relations and Awareness	14,345,444
				222	Professional, Research Services	24,373,224
					2221 Professional and contractual Services	24,373,224
				223	Transport And Travel	305,976,556
					2231 Transport and Travel	305,976,556
				224	Maintenance And Repairs And Spare Parts	36,469,567
					2241 Maintenance and Repairs	29,469,567
					2242 Spare Parts	7,000,000
				226	Training Costs	1,150,000
					2261 Training Costs	1,150,000
				227	Supplies And Services	33,109,920
					2272 Clothing ;Uniforms and Curtains	11,700,000
					2273 Security and Social Order	21,409,920
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
			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		35,368,820
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums , Fees And Claims	30,868,820
					2891 Premiums , Fees And Current Claims	30,868,820

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			33	Inventory		28,424,460
				331	Consumables Stores (Stationaries)	26,924,460
					3311 Office Supplies	1,505,000
					3312 Fuels	25,419,460
				332	Spare Parts for Repair and Maintenance	1,500,000
					3321 Spare Parts for Information Technology equipment	1,500,000
			34	Fixed tangible non financial Assets		24,600,000
				341	Structures and Buildings	5,000,000
					3411 Structures and Buildings - Buildings	5,000,000
				343	Machinery and equipment	19,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,600,000
42			Standards Development And Certification			844,543,037
			4201	Standards Development Review And Harmonisation		6,043,036
				22	Use Of Goods And Services	6,043,036
				221	General Expenses	5,043,036
					2211 Office Supplies and Consumables	3,043,036
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			4202	Standards Research And Dissemination		768,500,001
				22	Use Of Goods And Services	645,750,000
				221	General Expenses	64,000,000
					2214 Communication Costs	30,000,000
					2217 Public Relations and Awareness	34,000,000
				222	Professional, Research Services	435,430,000
					2221 Professional and contractual Services	435,430,000
				223	Transport And Travel	126,320,000
					2231 Transport and Travel	126,320,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			33	Inventory		47,750,000
				331	Consumables Stores (Stationaries)	47,750,000
					3311 Office Supplies	2,000,000
					3314 Other combustibles	20,750,000
					3315 Reagents and chemicals consumables	25,000,000
			34	Fixed tangible non financial Assets		72,000,001
				342	Transport Equipment	1
					3422 Transport Equipment - Government vehicles	1
				343	Machinery and equipment	72,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	50,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			4203	Product And System Certification		70,000,000
			22	Use Of Goods And Services		69,000,000
			221	General Expenses		4,000,000
				2217	Public Relations and Awareness	4,000,000
			222	Professional, Research Services		60,000,000
				2221	Professional and contractual Services	60,000,000
			223	Transport And Travel		5,000,000
				2231	Transport and Travel	5,000,000
			28	Other Expenditures		1,000,000
			285	Miscellaneous Expenses		1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	43		Quality And Safety Testing			252,161,590
			4302	Chemical Testing Promotion		252,159,590
			22	Use Of Goods And Services		22,159,587
			221	General Expenses		22,059,586
				2212	Water and Energy	22,059,586
			223	Transport And Travel		1
				2231	Transport and Travel	1
			224	Maintenance And Repairs And Spare Parts		100,000
				2241	Maintenance and Repairs	100,000
			28	Other Expenditures		2,000,001
			285	Miscellaneous Expenses		2,000,001
				2851	Miscellaneous Other Expenditures	2,000,001
			33	Inventory		28,000,000
			331	Consumables Stores (Stationaries)		28,000,000
				3315	Reagents and chemicals consumables	28,000,000
			34	Fixed tangible non financial Assets		200,000,002
			343	Machinery and equipment		200,000,002
				3433	Machinery and Equipment - Heavy Machinery and Equipment	200,000,002
			4303	Materials Testing Promotion		2,000
			33	Inventory		1,000
			332	Spare Parts for Repair and Maintenance		1,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1,000
			34	Fixed tangible non financial Assets		1,000
			343	Machinery and equipment		1,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,000
	44		Metrology Service Promotion			48,201,046
			4401	Industrial Metrological Services Promotion		21,701,046
			22	Use Of Goods And Services		21,700,946
			221	General Expenses		8,654,746
				2217	Public Relations and Awareness	8,654,746
			223	Transport And Travel		13,046,200
				2231	Transport and Travel	13,046,200
			34	Fixed tangible non financial Assets		100
			343	Machinery and equipment		100

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	100
		4402	Legal Metrology Services Promotion			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
		4403	Chemical Metrology Services Promotion			6,500,000
			22	Use Of Goods And Services		2,500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			33	Inventory		4,000,000
				331	Consumables Stores (Stationaries)	4,000,000
					3315 Reagents and chemicals consumables	4,000,000
1002 RWANDA COOPERATIVES AGENCY (RCA)						1,851,321,384
	01	Administrative And Support Services				1,246,321,384
		0101	Administrative And Support Services			1,246,321,384
			21	Compensation Of Employees		561,786,103
				211	Salaries In Cash	434,253,419
					2113 Salaries in cash for Other Employees	434,253,419
				213	Social Contribution	127,532,684
					2131 Actual Social Contribution	127,532,684
			22	Use Of Goods And Services		565,735,281
				221	General Expenses	274,281,559
					2211 Office Supplies and Consumables	40,000,000
					2212 Water and Energy	72,619,810
					2213 Rental Costs	61,637,749
					2214 Communication Costs	25,000,000
					2215 Insurances and licences	14,000,000
					2216 Bank charges and commissions and other financial costs	24,000
					2217 Public Relations and Awareness	61,000,000
				222	Professional, Research Services	16,360,000
					2221 Professional and contractual Services	16,360,000
				223	Transport And Travel	215,129,722
					2231 Transport and Travel	215,129,722
				224	Maintenance And Repairs And Spare Parts	24,920,000
					2241 Maintenance and Repairs	10,920,000
					2242 Spare Parts	14,000,000
				226	Training Costs	13,000,000
					2261 Training Costs	13,000,000
				227	Supplies And Services	11,964,000
					2273 Security and Social Order	11,964,000
				229	Other Use Of Goods And Services	10,080,000
					2291 Other Use of Goods& Services	10,080,000
			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		17,800,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	2,800,000
				2851	Miscellaneous Other Expenditures	2,800,000
				289	Premiums , Fees And Claims	15,000,000
				2891	Premiums , Fees And Current Claims	15,000,000
				34	Fixed tangible non financial Assets	100,000,000
				343	Machinery and equipment	100,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	50,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,000,000
			45		Cooperatives Promotion	395,000,000
			4501		Non-Financial Cooperative Promotion And Strengthening	250,000,000
				22	Use Of Goods And Services	220,000,000
				221	General Expenses	51,600,000
				2217	Public Relations and Awareness	51,600,000
				223	Transport And Travel	157,900,000
				2231	Transport and Travel	157,900,000
				229	Other Use Of Goods And Services	10,500,000
				2291	Other Use of Goods& Services	10,500,000
				28	Other Expenditures	30,000,000
				288	Transfers Not Elsewhere Classified	30,000,000
				2882	Capital Transfers Not Elsewhere Classified	30,000,000
			4502		Financial Cooperative (Saccos) Promotion And Strengthening	145,000,000
				22	Use Of Goods And Services	145,000,000
				221	General Expenses	103,700,001
				2217	Public Relations and Awareness	103,700,001
				223	Transport And Travel	41,299,999
				2231	Transport and Travel	41,299,999
			46		Cooperatives Regulation	210,000,000
			4601		Inspection And Audit	140,000,000
				22	Use Of Goods And Services	140,000,000
				221	General Expenses	300,000
				2217	Public Relations and Awareness	300,000
				223	Transport And Travel	139,700,000
				2231	Transport and Travel	139,700,000
			4602		Cooperatives Accreditation	70,000,000
				22	Use Of Goods And Services	70,000,000
				221	General Expenses	11,400,000
				2217	Public Relations and Awareness	11,400,000
				223	Transport And Travel	58,600,000
				2231	Transport and Travel	58,600,000
			1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)			2,973,514,313
	01		Administrative And Support Services			1,852,506,589
		0101	Administrative And Support Services			1,852,506,589
			21	Compensation Of Employees		928,998,374
			211	Salaries In Cash		813,998,374
				2113 Salaries in cash for Other Employees		813,998,374



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	115,000,000
				2131	Actual Social Contribution	115,000,000
			22		Use Of Goods And Services	865,336,642
				221	General Expenses	123,640,000
				2211	Office Supplies and Consumables	12,000,000
				2212	Water and Energy	14,640,000
				2214	Communication Costs	88,800,000
				2217	Public Relations and Awareness	8,200,000
				222	Professional, Research Services	45,382,490
				2221	Professional and contractual Services	45,382,490
				223	Transport And Travel	620,592,852
				2231	Transport and Travel	620,592,852
				224	Maintenance And Repairs And Spare Parts	5,521,300
				2241	Maintenance and Repairs	5,521,300
				227	Supplies And Services	67,200,000
				2273	Security and Social Order	67,200,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			27		Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
			28		Other Expenditures	15,171,573
				285	Miscellaneous Expenses	4,428,580
				2851	Miscellaneous Other Expenditures	4,428,580
				289	Premiums , Fees And Claims	10,742,993
				2891	Premiums , Fees And Current Claims	10,742,993
			34		Fixed tangible non financial Assets	42,000,000
				341	Structures and Buildings	40,000,000
				3412	Structures and Buildings - Structures	40,000,000
				343	Machinery and equipment	2,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
EN			Industrial Technology Acquisition, Transfer and Commercialization			1,121,007,724
			EN02	Technology Acquisition and Transfer		20,734,268
				22	Use Of Goods And Services	20,734,268
				221	General Expenses	2,934,268
				2216	Bank charges and commissions and other financial costs	41,616
				2217	Public Relations and Awareness	2,892,652
				223	Transport And Travel	17,800,000
				2231	Transport and Travel	17,800,000
			EN03	Industrial Business and Technical Advisory		1,100,273,456
				22	Use Of Goods And Services	141,287,537
				221	General Expenses	10,563,521
				2214	Communication Costs	1,200,000
				2216	Bank charges and commissions and other financial costs	41,608
				2217	Public Relations and Awareness	9,321,913
				222	Professional, Research Services	31,474,016



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	31,474,016
				223	Transport And Travel	99,250,000
					2231 Transport and Travel	99,250,000
			28	Other Expenditures		958,985,919
				288	Transfers Not Elsewhere Classified	958,985,919
					2881 Current Transfers Not Elsewhere Classified	958,985,919
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)						2,339,756,597
	01	Administrative And Support Services				1,926,224,923
		0101	Administrative And Support Services			1,926,224,923
			21	Compensation Of Employees		1,291,454,923
				211	Salaries In Cash	1,127,706,987
					2113 Salaries in cash for Other Employees	1,127,706,987
				213	Social Contribution	163,747,936
					2131 Actual Social Contribution	163,747,936
			22	Use Of Goods And Services		539,270,000
				221	General Expenses	209,020,000
					2211 Office Supplies and Consumables	60,000,000
					2212 Water and Energy	10,000,000
					2213 Rental Costs	7,200,000
					2214 Communication Costs	100,500,000
					2216 Bank charges and commissions and other financial costs	20,000
					2217 Public Relations and Awareness	31,300,000
				222	Professional, Research Services	39,200,000
					2221 Professional and contractual Services	39,200,000
				223	Transport And Travel	244,750,000
					2231 Transport and Travel	244,750,000
				224	Maintenance And Repairs And Spare Parts	28,300,000
					2241 Maintenance and Repairs	25,300,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	12,000,000
					2272 Clothing ;Uniforms and Curtains	2,000,000
					2273 Security and Social Order	10,000,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
			27	Social Benefits		3,000,000
				273	Employer Social Benefits	3,000,000
					2731 Employer Social Benefits in cash	3,000,000
			28	Other Expenditures		18,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			33	Inventory		10,000,000
				331	Consumables Stores (Stationaries)	5,000,000
					3311 Office Supplies	5,000,000
				332	Spare Parts for Repair and Maintenance	5,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3321 Spare Parts for Information Technology equipment	5,000,000
				34	Fixed tangible non financial Assets	64,500,000
				342	Transport Equipment	2,500,000
					3422 Transport Equipment - Government vehicles	500,000
					3425 Other transport equipment	2,000,000
				343	Machinery and equipment	62,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	30,000,000
	F2				Standards and Regulations enforcement	290,644,119
		F201			Registration and Licensing	40,000,000
			22		Use Of Goods And Services	40,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
		F202			Standards and Regulations Inspection	250,644,119
			22		Use Of Goods And Services	250,644,119
				221	General Expenses	41,280,446
					2211 Office Supplies and Consumables	20,450,000
					2217 Public Relations and Awareness	20,830,446
				222	Professional, Research Services	16,596,228
					2221 Professional and contractual Services	16,596,228
				223	Transport And Travel	192,767,445
					2231 Transport and Travel	192,767,445
	F3				Business Competition and Consumer Protection	122,887,555
		F301			Competition and Consumer Rights Investigation	122,887,555
			22		Use Of Goods And Services	120,887,555
				221	General Expenses	62,650,555
					2211 Office Supplies and Consumables	3,347,000
					2217 Public Relations and Awareness	59,303,555
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	57,737,000
					2231 Transport and Travel	57,737,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
1200 MINECOFIN						1,690,976,682,858
	01				Administrative And Support Services	9,245,651,243
		0101			Administrative And Support Services	9,245,651,243
			21		Compensation Of Employees	3,606,270,213
				211	Salaries In Cash	3,390,089,496
					2111 Salaries in cash for Political appointees	140,800,457
					2113 Salaries in cash for Other Employees	3,249,289,039

**ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY**

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				213	Social Contribution	216,180,717
					2131 Actual Social Contribution	216,180,717
				22	Use Of Goods And Services	4,683,881,030
				221	General Expenses	1,921,881,030
					2211 Office Supplies and Consumables	721,170,330
					2212 Water and Energy	248,650,000
					2213 Rental Costs	96,300,000
					2214 Communication Costs	437,290,700
					2215 Insurances and licences	10,000,000
					2216 Bank charges and commissions and other financial costs	30,070,000
					2217 Public Relations and Awareness	378,400,000
				222	Professional, Research Services	527,000,000
					2221 Professional and contractual Services	527,000,000
				223	Transport And Travel	1,685,000,000
					2231 Transport and Travel	1,685,000,000
				224	Maintenance And Repairs And Spare Parts	460,000,000
					2241 Maintenance and Repairs	410,000,000
					2242 Spare Parts	50,000,000
				227	Supplies And Services	55,000,000
					2271 Health and Hygiene	4,000,000
					2273 Security and Social Order	50,000,000
					2275 Other production materials and supplies	1,000,000
				229	Other Use Of Goods And Services	35,000,000
					2291 Other Use of Goods& Services	35,000,000
				28	Other Expenditures	85,500,000
					285 Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	82,500,000
					2891 Premiums , Fees And Current Claims	82,500,000
				33	Inventory	100,000,000
					332 Spare Parts for Repair and Maintenance	100,000,000
					3321 Spare Parts for Information Technology equipment	100,000,000
				34	Fixed tangible non financial Assets	770,000,000
					343 Machinery and equipment	770,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	60,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	550,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	160,000,000
				49	Resource Mobilisation	2,016,748,112
					4901 Mobilization Of Internal Resources	360,848,112
						34 Fixed tangible non financial Assets
		343 Machinery and equipment	360,848,112			
		3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	360,848,112			
	4902 Mobilisation Of External Resources	1,655,900,000				
		22 Use Of Goods And Services	1,630,900,000			
		221 General Expenses	1,476,900,000			
		2211 Office Supplies and Consumables	57,000,000			

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	1,500,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	165,500,000
					2218 Membership and Subscriptions	1,250,900,000
				222	Professional, Research Services	147,000,000
					2221 Professional and contractual Services	147,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
			26	Grants		25,000,000
				267	Grants To Other General Government Units	25,000,000
					2672 Grants to Other General Government Units-Capital	25,000,000
50					Economic Planning	237,399,760,892
			5001		National Development Coordination And Monitoring	204,750,000
				22	Use Of Goods And Services	204,750,000
				221	General Expenses	204,750,000
					2211 Office Supplies and Consumables	21,000,000
					2217 Public Relations and Awareness	183,750,000
			5003		Macro-Economic Policy	100,000,000
				22	Use Of Goods And Services	100,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
			5004		Financial Policy Strategy And Reform	8,481,172,352
				22	Use Of Goods And Services	3,120,673,263
				221	General Expenses	152,709,968
					2217 Public Relations and Awareness	152,709,968
				222	Professional, Research Services	2,170,459,455
					2221 Professional and contractual Services	2,170,459,455
				223	Transport And Travel	234,643,840
					2231 Transport and Travel	234,643,840
				226	Training Costs	562,860,000
					2261 Training Costs	562,860,000
			25	Subsidies		1,700,000,000
				251	Subsidies To Public Corporations	1,700,000,000
					2511 Subsidies to Non Financial Public Corporations	1,700,000,000
			26	Grants		588,389,741
				267	Grants To Other General Government Units	588,389,741
					2672 Grants to Other General Government Units-Capital	588,389,741
			27	Social Benefits		3,071,609,348
				272	Social Assistance Benefits	3,071,609,348
					2721 Social Assistance Benefits - In Cash	3,071,609,348
			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
			5005		Public Investment	228,613,838,540
				22	Use Of Goods And Services	34,335,000
				223	Transport And Travel	34,335,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	34,335,000
			23	Acquisition Of Fixed Assets		228,579,503,540
				238	Acquisition Of Other Investments	228,579,503,540
					2381 Other investments	228,579,503,540
	51		Public Finance Management			1,442,314,522,611
		5101	National Budget Management			80,114,431,231
			22	Use Of Goods And Services		19,929,941,366
				221	General Expenses	9,073,700,000
					2211 Office Supplies and Consumables	50,500,000
					2214 Communication Costs	119,080,000
					2217 Public Relations and Awareness	205,375,000
					2218 Membership and Subscriptions	8,698,745,000
				222	Professional, Research Services	6,546,280,865
					2221 Professional and contractual Services	6,546,280,865
				223	Transport And Travel	401,502,001
					2231 Transport and Travel	401,502,001
				226	Training Costs	3,908,458,500
					2261 Training Costs	3,908,458,500
			26	Grants		4,111,704,770
				267	Grants To Other General Government Units	4,111,704,770
					2671 Grants to Other General Government Units-Current	1,500,000,000
					2672 Grants to Other General Government Units-Capital	2,611,704,770
			28	Other Expenditures		55,063,012,816
				285	Miscellaneous Expenses	9,303,403,922
					2851 Miscellaneous Other Expenditures	9,303,403,922
				288	Transfers Not Elsewhere Classified	45,759,608,894
					2881 Current Transfers Not Elsewhere Classified	45,759,608,894
			33	Inventory		326,300,000
				332	Spare Parts for Repair and Maintenance	324,300,000
					3321 Spare Parts for Information Technology equipment	324,300,000
				337	Educational materials held for distribution	2,000,000
					3372 Boards	2,000,000
			34	Fixed tangible non financial Assets		597,747,279
				343	Machinery and equipment	597,747,279
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	597,747,279
			35	Intangible Assets		85,725,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	85,725,000
					3511 Licences and franchise	80,500,000
					3514 Intangible assets - Computer software	5,225,000
		5102	Treasury Management			693,945,522,960
			22	Use Of Goods And Services		228,088,536,473
				227	Supplies And Services	194,044,374,306
					2273 Security and Social Order	194,044,374,306
				228	Arrears	34,044,162,167
					2281 Arrears - Use of Goods and Services	34,044,162,167
			23	Acquisition Of Fixed Assets		23,000,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				237	Arrears On Acquisition Of Fixed Assets	23,000,000,000
				2371	Arrears on acquisition of fixed assets	23,000,000,000
			25		Subsidies	300,131,035,196
				251	Subsidies To Public Corporations	300,131,035,196
				2511	Subsidies to Non Financial Public Corporations	300,131,035,196
			28		Other Expenditures	11,500,000,000
				286	Arrears On Other Expenditures	11,500,000,000
				2861	Arrears on other expenditures	11,500,000,000
			31		Domestic Financial Assets	131,225,951,291
				313	Investment In Financial Assets - Domestic	131,225,951,291
				3133	Lending to Domestic Corporations	105,732,403,833
				3134	Shares And Other Equity Shares-Domestic	25,493,547,458
			5103		Public Accounts Management	150,000,000
			22		Use Of Goods And Services	150,000,000
				226	Training Costs	150,000,000
				2261	Training Costs	150,000,000
			5105		Government Portfolio Management	2,055,244,520
			31		Domestic Financial Assets	330,394,520
				313	Investment In Financial Assets - Domestic	330,394,520
				3134	Shares And Other Equity Shares-Domestic	330,394,520
			32		Foreign Financial Assets	1,724,850,000
				324	Investment In Financial Assets - Foreign	1,724,850,000
				3244	Other shares and equity-Foreign	1,724,850,000
			5107		Public Debt Management	666,049,323,901
			24		Interest	467,655,533,471
				242	Interest To Nonresidents	144,264,819,422
				2421	Interest to non residents	144,264,819,422
				243	Interest To Residents Other Than General Government	306,102,438,111
				2431	Interest to Residents other than General Government	306,102,438,111
				245	Fees on Public Debt	17,288,275,938
				2451	Fees on Domestic Debt	4,968,553,360
				2452	Fees on External Debt	12,319,722,578
			45		Loans	198,393,790,430
				451	Domestic Loans	68,662,656,003
				4511	Loans received in cash	68,662,656,003
				452	Foreign Loans	129,731,134,427
				4521	Foreign Loan	129,731,134,427
			1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			15,431,795,557
	01		Administrative And Support Services			5,437,719,310
		0101	Administrative And Support Services			5,437,719,310
			21		Compensation Of Employees	2,022,755,455
				211	Salaries In Cash	1,821,606,958
				2111	Salaries in cash for Political appointees	157,072,529
				2113	Salaries in cash for Other Employees	1,664,534,429
				213	Social Contribution	201,148,497

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	201,148,497
			22	Use Of Goods And Services		3,159,729,764
				221	General Expenses	319,058,302
					2211 Office Supplies and Consumables	2,662,008
					2212 Water and Energy	98,400,000
					2214 Communication Costs	197,751,894
					2216 Bank charges and commissions and other financial costs	360,000
					2217 Public Relations and Awareness	19,884,400
				222	Professional, Research Services	1,431,718,533
					2221 Professional and contractual Services	1,431,718,533
				223	Transport And Travel	332,407,164
					2231 Transport and Travel	332,407,164
				224	Maintenance And Repairs And Spare Parts	1,002,000,001
					2241 Maintenance and Repairs	1,002,000,001
				226	Training Costs	4
					2261 Training Costs	4
				227	Supplies And Services	48,299,760
					2273 Security and Social Order	48,299,760
				229	Other Use Of Goods And Services	26,246,000
					2291 Other Use of Goods& Services	26,246,000
			27	Social Benefits		1
				272	Social Assistance Benefits	1
					2721 Social Assistance Benefits - In Cash	1
			28	Other Expenditures		26,984,888
				285	Miscellaneous Expenses	6,000,001
					2851 Miscellaneous Other Expenditures	6,000,001
				289	Premiums , Fees And Claims	20,984,887
					2891 Premiums , Fees And Current Claims	20,984,887
			33	Inventory		209,249,202
				331	Consumables Stores (Stationaries)	120,023,600
					3311 Office Supplies	22,064,000
					3312 Fuels	6,000,000
					3313 Food Stuffs	90,459,600
					3315 Reagents and chemicals consumables	1,500,000
				332	Spare Parts for Repair and Maintenance	89,225,602
					3321 Spare Parts for Information Technology equipment	1
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	89,225,601
			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
			35	Intangible Assets		17,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	17,000,000
					3514 Intangible assets - Computer software	17,000,000
52			Economic, Social And Demographic Statistics			9,994,076,247
		5201	Social And Demographic Statistics			3,009,579,379
			22	Use Of Goods And Services		2,838,479,365

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	76,435,797
					2214 Communication Costs	39,364,009
					2217 Public Relations and Awareness	37,071,788
				222	Professional, Research Services	1,449,421,610
					2221 Professional and contractual Services	1,449,421,610
				223	Transport And Travel	1,174,908,511
					2231 Transport and Travel	1,174,908,511
				226	Training Costs	130,063,444
					2261 Training Costs	130,063,444
				227	Supplies And Services	7,650,003
					2271 Health and Hygiene	2
					2272 Clothing ;Uniforms and Curtains	7,650,001
				28	Other Expenditures	1,600,000
				285	Miscellaneous Expenses	1,600,000
					2851 Miscellaneous Other Expenditures	1,600,000
				33	Inventory	138,130,014
				331	Consumables Stores (Stationaries)	138,130,014
					3311 Office Supplies	46,050,005
					3312 Fuels	70,000,004
					3313 Food Stuffs	22,080,005
				34	Fixed tangible non financial Assets	31,370,000
				343	Machinery and equipment	31,370,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	31,370,000
			5202	Statistical Methodology And Research		2,105,992,699
				22	Use Of Goods And Services	2,006,163,226
				221	General Expenses	45,105,007
					2211 Office Supplies and Consumables	4,670,002
					2214 Communication Costs	36,435,004
					2217 Public Relations and Awareness	4,000,001
				222	Professional, Research Services	1,276,116,309
					2221 Professional and contractual Services	1,276,116,309
				223	Transport And Travel	509,373,905
					2231 Transport and Travel	509,373,905
				224	Maintenance And Repairs And Spare Parts	1
					2241 Maintenance and Repairs	1
				226	Training Costs	159,810,004
					2261 Training Costs	159,810,004
				229	Other Use Of Goods And Services	15,758,000
					2291 Other Use of Goods& Services	15,758,000
				28	Other Expenditures	14,802,869
				289	Premiums , Fees And Claims	14,802,869
					2891 Premiums , Fees And Current Claims	14,802,869
				33	Inventory	85,026,604
				331	Consumables Stores (Stationaries)	85,026,603
					3311 Office Supplies	13,780,000
					3312 Fuels	67,646,601

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3313 Food Stuffs	3,600,001
					3315 Reagents and chemicals consumables	1
				332	Spare Parts for Repair and Maintenance	1
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1
			5203	Economic Statistics		3,537,789,177
				22	Use Of Goods And Services	3,039,222,657
				221	General Expenses	64,145,850
					2214 Communication Costs	64,145,850
				222	Professional, Research Services	1,737,412,388
					2221 Professional and contractual Services	1,737,412,388
				223	Transport And Travel	1,126,650,419
					2231 Transport and Travel	1,126,650,419
				226	Training Costs	111,014,000
					2261 Training Costs	111,014,000
				33	Inventory	206,966,520
				331	Consumables Stores (Stationaries)	206,966,520
					3311 Office Supplies	77,479,920
					3312 Fuels	124,200,000
					3313 Food Stuffs	5,286,600
				34	Fixed tangible non financial Assets	210,000,000
				343	Machinery and equipment	210,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	210,000,000
				35	Intangible Assets	81,600,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	81,600,000
					3511 Licences and franchise	81,600,000
			5204	Population And Household Census		1,263,899,312
				22	Use Of Goods And Services	1,134,784,632
				221	General Expenses	120,949,467
					2214 Communication Costs	84,829,800
					2217 Public Relations and Awareness	36,119,667
				222	Professional, Research Services	632,997,298
					2221 Professional and contractual Services	632,997,298
				223	Transport And Travel	196,928,867
					2231 Transport and Travel	196,928,867
				226	Training Costs	161,814,000
					2261 Training Costs	161,814,000
				227	Supplies And Services	22,095,000
					2272 Clothing ;Uniforms and Curtains	22,095,000
				33	Inventory	129,114,680
				331	Consumables Stores (Stationaries)	129,114,680
					3311 Office Supplies	94,998,680
					3312 Fuels	30,000,000
					3313 Food Stuffs	4,116,000
			5205	Big Data and Data revolution		76,815,680
				22	Use Of Goods And Services	50,574,676
				222	Professional, Research Services	1

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2221 Professional and contractual Services	1
				223	Transport And Travel	1
					2231 Transport and Travel	1
				226	Training Costs	43,174,670
					2261 Training Costs	43,174,670
				229	Other Use Of Goods And Services	7,400,004
					2291 Other Use of Goods& Services	7,400,004
			33	Inventory		6,241,004
				331	Consumables Stores (Stationaries)	6,241,004
					3313 Food Stuffs	6,241,004
			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
1203 RWANDA REVENUE AUTHORITY(RRA)						71,363,835,601
	01		Administrative And Support Services			64,311,539,242
		0101	Administrative And Support Services			64,311,539,242
			21	Compensation Of Employees		44,506,040,188
				211	Salaries In Cash	42,073,775,979
					2111 Salaries in cash for Political appointees	141,631,909
					2113 Salaries in cash for Other Employees	41,932,144,070
				213	Social Contribution	2,432,264,209
					2131 Actual Social Contribution	2,432,264,209
			22	Use Of Goods And Services		13,579,554,381
				221	General Expenses	5,434,918,366
					2211 Office Supplies and Consumables	550,752,000
					2212 Water and Energy	790,000,000
					2213 Rental Costs	1,102,812,500
					2214 Communication Costs	1,744,256,000
					2216 Bank charges and commissions and other financial costs	46,200,000
					2217 Public Relations and Awareness	1,147,281,265
					2218 Membership and Subscriptions	53,616,601
				222	Professional, Research Services	3,852,732,764
					2221 Professional and contractual Services	3,852,732,764
				223	Transport And Travel	1,059,788,259
					2231 Transport and Travel	1,059,788,259
				224	Maintenance And Repairs And Spare Parts	1,656,417,844
					2241 Maintenance and Repairs	1,598,417,844
					2242 Spare Parts	58,000,000
				226	Training Costs	623,757,148
					2261 Training Costs	623,757,148
				227	Supplies And Services	772,250,000
					2272 Clothing ;Uniforms and Curtains	500,000,000
					2273 Security and Social Order	272,250,000
				229	Other Use Of Goods And Services	179,690,000
					2291 Other Use of Goods& Services	179,690,000
			27	Social Benefits		593,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	403,000,000
				2721	Social Assistance Benefits - In Cash	381,000,000
				2722	Social Assistance Benefits - In Kind	22,000,000
				273	Employer Social Benefits	190,000,000
				2731	Employer Social Benefits in cash	190,000,000
				28	Other Expenditures	1,232,108,500
				285	Miscellaneous Expenses	794,108,500
				2851	Miscellaneous Other Expenditures	794,108,500
				289	Premiums , Fees And Claims	438,000,000
				2891	Premiums , Fees And Current Claims	438,000,000
				34	Fixed tangible non financial Assets	2,399,005,000
				342	Transport Equipment	440,000,000
				3422	Transport Equipment - Government vehicles	440,000,000
				343	Machinery and equipment	1,959,005,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	285,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,174,003,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	500,002,000
				35	Intangible Assets	2,001,831,173
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,001,831,173
				3511	Licences and franchise	1,571,829,173
				3514	Intangible assets - Computer software	430,002,000
	49		Resource Mobilisation			7,052,296,359
		4901	Mobilization Of Internal Resources			7,052,296,359
			22	Use Of Goods And Services		6,948,866,761
				221	General Expenses	3,759,250,510
				2211	Office Supplies and Consumables	3,083,627,000
				2217	Public Relations and Awareness	605,570,202
				2218	Membership and Subscriptions	70,053,308
				222	Professional, Research Services	2,654,199,679
				2221	Professional and contractual Services	2,654,199,679
				223	Transport And Travel	350,218,572
				2231	Transport and Travel	350,218,572
				226	Training Costs	41,000,000
				2261	Training Costs	41,000,000
				227	Supplies And Services	144,198,000
				2271	Health and Hygiene	1,000,000
				2273	Security and Social Order	143,198,000
				28	Other Expenditures	9,428,598
				285	Miscellaneous Expenses	9,428,598
				2851	Miscellaneous Other Expenditures	9,428,598
				34	Fixed tangible non financial Assets	94,001,000
				343	Machinery and equipment	94,001,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	85,001,000
	1204		RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)			1,132,253,402
	01		Administrative And Support Services			914,092,260

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			0101		Administrative And Support Services	914,092,260
			21		Compensation Of Employees	277,164,139
			211		Salaries In Cash	253,462,207
				2113	Salaries in cash for Other Employees	253,462,207
			213		Social Contribution	23,701,932
				2131	Actual Social Contribution	23,701,932
			22		Use Of Goods And Services	490,688,165
			221		General Expenses	262,631,475
				2211	Office Supplies and Consumables	44,814,112
				2212	Water and Energy	32,450,103
				2213	Rental Costs	6,433,694
				2214	Communication Costs	162,473,566
				2216	Bank charges and commissions and other financial costs	60,000
				2217	Public Relations and Awareness	16,400,000
			222		Professional, Research Services	22,500,000
				2221	Professional and contractual Services	22,500,000
			223		Transport And Travel	100,139,896
				2231	Transport and Travel	100,139,896
			224		Maintenance And Repairs And Spare Parts	70,123,996
				2241	Maintenance and Repairs	70,123,996
			226		Training Costs	7,419,998
				2261	Training Costs	7,419,998
			227		Supplies And Services	15,292,800
				2273	Security and Social Order	15,292,800
			229		Other Use Of Goods And Services	12,580,000
				2291	Other Use of Goods& Services	12,580,000
			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	4,000,000
			289		Premiums , Fees And Claims	4,000,000
				2891	Premiums , Fees And Current Claims	4,000,000
			33		Inventory	14,079,988
			331		Consumables Stores (Stationaries)	14,079,987
				3311	Office Supplies	14,079,987
			332		Spare Parts for Repair and Maintenance	1
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1
			34		Fixed tangible non financial Assets	56,436,992
			343		Machinery and equipment	56,436,992
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	56,436,992
			35		Intangible Assets	70,722,976
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	70,722,976
				3514	Intangible assets - Computer software	70,722,976
	54				Public Procurement Management	218,161,142
		5401			Public Procurement Monitoring And Audit	113,415,962
			22		Use Of Goods And Services	113,415,962

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	7,910,000
					2217 Public Relations and Awareness	7,910,000
				222	Professional, Research Services	45,000,000
					2221 Professional and contractual Services	45,000,000
				223	Transport And Travel	60,505,962
					2231 Transport and Travel	60,505,962
			5402	Public Procurement Legal And Regulatory Enforcement		48,170,614
			22	Use Of Goods And Services		9,744,704
				223	Transport And Travel	9,744,704
					2231 Transport and Travel	9,744,704
			28	Other Expenditures		38,425,910
				285	Miscellaneous Expenses	38,425,910
					2851 Miscellaneous Other Expenditures	38,425,910
			5403	Public Procurement Professionalism And Skills Development		56,574,566
			22	Use Of Goods And Services		56,574,566
				221	General Expenses	19,120,346
					2217 Public Relations and Awareness	19,120,346
				223	Transport And Travel	9,744,220
					2231 Transport and Travel	9,744,220
				226	Training Costs	27,710,000
					2261 Training Costs	27,710,000
1207 CAPITAL MARKETS AUTHORITY (CMA)						1,065,970,296
	01	Administrative And Support Services				479,425,895
		0101	Administrative And Support Services			479,425,895
			21	Compensation Of Employees		203,382,953
				211	Salaries In Cash	140,676,588
					2113 Salaries in cash for Other Employees	140,676,588
				213	Social Contribution	62,706,365
					2131 Actual Social Contribution	62,706,365
			22	Use Of Goods And Services		203,242,276
				221	General Expenses	52,543,524
					2211 Office Supplies and Consumables	10,177,524
					2212 Water and Energy	8,500,000
					2214 Communication Costs	25,800,000
					2215 Insurances and licences	3,000,000
					2216 Bank charges and commissions and other financial costs	66,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	106,878,832
					2221 Professional and contractual Services	106,878,832
				223	Transport And Travel	30,819,920
					2231 Transport and Travel	30,819,920
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
			28	Other Expenditures		9,200,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	9,200,000
				2851	Miscellaneous Other Expenditures	9,200,000
			34		Fixed tangible non financial Assets	63,600,666
			343		Machinery and equipment	63,600,666
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	15,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,600,666
	56				Capital Market Stability And Efficiency	586,544,401
		5601			Capital Market Development And Research	495,544,401
			22		Use Of Goods And Services	95,544,401
			221		General Expenses	95,544,401
				2211	Office Supplies and Consumables	2,310,000
				2217	Public Relations and Awareness	93,234,401
			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	28,000,000
			22		Use Of Goods And Services	28,000,000
			221		General Expenses	15,000,000
				2217	Public Relations and Awareness	15,000,000
			222		Professional, Research Services	13,000,000
				2221	Professional and contractual Services	13,000,000
		5603			Capital Market Legislation And Regulation	63,000,000
			22		Use Of Goods And Services	63,000,000
			221		General Expenses	19,000,000
				2218	Membership and Subscriptions	19,000,000
			222		Professional, Research Services	22,000,000
				2221	Professional and contractual Services	22,000,000
			223		Transport And Travel	22,000,000
				2231	Transport and Travel	22,000,000
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)						1,268,314,194
	01				Administrative And Support Services	953,153,046
		0101			Administrative And Support Services	953,153,046
			21		Compensation Of Employees	375,846,471
			211		Salaries In Cash	345,608,299
				2113	Salaries in cash for Other Employees	345,608,299
			213		Social Contribution	30,238,172
				2131	Actual Social Contribution	30,238,172
			22		Use Of Goods And Services	525,419,615
			221		General Expenses	142,029,500
				2211	Office Supplies and Consumables	25,529,500
				2212	Water and Energy	18,000,000
				2214	Communication Costs	65,000,000
				2217	Public Relations and Awareness	33,500,000
			222		Professional, Research Services	45,000,000
				2221	Professional and contractual Services	45,000,000
			223		Transport And Travel	290,349,315

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	290,349,315
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				227	Supplies And Services	20,040,800
					2271 Health and Hygiene	500,000
					2273 Security and Social Order	19,540,800
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				28	Other Expenditures	10,800,714
				289	Premiums , Fees And Claims	10,800,714
					2891 Premiums , Fees And Current Claims	10,800,714
				33	Inventory	23,380,760
				331	Consumables Stores (Stationaries)	21,680,760
					3311 Office Supplies	21,680,760
				332	Spare Parts for Repair and Maintenance	1,500,000
					3321 Spare Parts for Information Technology equipment	1,500,000
				333	Medical Supplies	200,000
					3331 Medical Consumables	200,000
				34	Fixed tangible non financial Assets	17,705,486
				343	Machinery and equipment	17,705,486
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,705,486
				FD	Financial Intelligence Management	222,400,000
				FD01	Financial Intelligence Analytics	95,000,000
				22	Use Of Goods And Services	95,000,000
				221	General Expenses	25,000,000
					2217 Public Relations and Awareness	25,000,000
				227	Supplies And Services	70,000,000
					2273 Security and Social Order	70,000,000
				FD02	Information Technology and Data Management	87,000,000
				22	Use Of Goods And Services	87,000,000
				222	Professional, Research Services	82,000,000
					2221 Professional and contractual Services	82,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				FD03	Domestic, Regional and International Cooperation on Information Exchange	40,400,000
				22	Use Of Goods And Services	40,400,000
				223	Transport And Travel	19,800,000
					2231 Transport and Travel	19,800,000
				226	Training Costs	20,600,000
					2261 Training Costs	20,600,000
				FS	Compliance and prevention	92,761,148
				FS01	Research, Policies, Strategies and Sectoral Reforms	92,761,148
				22	Use Of Goods And Services	92,761,148
				221	General Expenses	46,500,000
					2217 Public Relations and Awareness	46,500,000
				223	Transport And Travel	36,761,148

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	36,761,148
				226	Training Costs	9,500,000
					2261 Training Costs	9,500,000
1300 MINIJUST						7,455,858,747
	01	Administrative And Support Services				3,808,281,932
		0101	Administrative And Support Services			3,808,281,932
			21	Compensation Of Employees		2,036,234,035
			211	Salaries In Cash		1,845,877,310
				2111	Salaries in cash for Political appointees	67,869,516
				2113	Salaries in cash for Other Employees	1,778,007,794
			213	Social Contribution		190,356,725
				2131	Actual Social Contribution	190,356,725
			22	Use Of Goods And Services		1,562,772,070
			221	General Expenses		322,708,883
				2211	Office Supplies and Consumables	119,593,165
				2214	Communication Costs	173,991,248
				2216	Bank charges and commissions and other financial costs	144,000
				2217	Public Relations and Awareness	28,980,470
			223	Transport And Travel		1,124,203,755
				2231	Transport and Travel	1,124,203,755
			224	Maintenance And Repairs And Spare Parts		72,599,992
				2241	Maintenance and Repairs	70,600,000
				2242	Spare Parts	1,999,992
			227	Supplies And Services		38,359,440
				2273	Security and Social Order	38,359,440
			229	Other Use Of Goods And Services		4,900,000
				2291	Other Use of Goods& Services	4,900,000
			25	Subsidies		170,040,000
			251	Subsidies To Public Corporations		170,040,000
				2511	Subsidies to Non Financial Public Corporations	170,040,000
			28	Other Expenditures		9,162,847
			285	Miscellaneous Expenses		5,054,436
				2851	Miscellaneous Other Expenditures	5,054,436
			289	Premiums , Fees And Claims		4,108,411
				2891	Premiums , Fees And Current Claims	4,108,411
			34	Fixed tangible non financial Assets		30,072,980
			343	Machinery and equipment		30,072,980
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,072,980
	58	Community Legal Services And Human Rights				2,552,554,656
		5801	Community Programmes			2,129,352,536
			22	Use Of Goods And Services		2,129,352,536
			221	General Expenses		62,924,000
				2217	Public Relations and Awareness	62,924,000
			222	Professional, Research Services		1,406,285,960
				2221	Professional and contractual Services	1,406,285,960
			223	Transport And Travel		239,583,920

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
59					2231 Transport and Travel	239,583,920
				224	Maintenance And Repairs And Spare Parts	9,600,000
					2241 Maintenance and Repairs	9,600,000
				226	Training Costs	410,958,656
					2261 Training Costs	410,958,656
				5802	Human Rights Services	16,080,428
				22	Use Of Goods And Services	6,080,428
					223 Transport And Travel	6,080,428
					2231 Transport and Travel	6,080,428
				27	Social Benefits	10,000,000
					272 Social Assistance Benefits	10,000,000
					2721 Social Assistance Benefits - In Cash	10,000,000
				5803	Legal Aid Services	196,803,480
				22	Use Of Goods And Services	9,803,480
					223 Transport And Travel	9,803,480
					2231 Transport and Travel	9,803,480
				27	Social Benefits	187,000,000
					272 Social Assistance Benefits	187,000,000
					2721 Social Assistance Benefits - In Cash	187,000,000
				5805	Mediation (Abunzi) Committees	210,318,212
				22	Use Of Goods And Services	210,318,212
					221 General Expenses	201,886,240
					2211 Office Supplies and Consumables	47,074,240
					2214 Communication Costs	154,812,000
					223 Transport And Travel	8,431,972
					2231 Transport and Travel	8,431,972
				59	Legislative, Litigation And Legal Advisory Processes	1,095,022,159
				5902	Legal Advisory Services	6,000,000
				22	Use Of Goods And Services	6,000,000
					223 Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				5903	Civil Litigation	1,089,022,159
				22	Use Of Goods And Services	1,089,022,159
					221 General Expenses	45,160,000
					2218 Membership and Subscriptions	45,160,000
					222 Professional, Research Services	1,000,000,000
					2221 Professional and contractual Services	1,000,000,000
					223 Transport And Travel	43,862,159
					2231 Transport and Travel	43,862,159
				1303 RWANDA LAW REFORM COMMISSION (RLRC)		
	01	Administrative And Support Services				1,272,265,938
		0101	Administrative And Support Services			1,272,265,938
			21	Compensation Of Employees		616,214,184
				211	Salaries In Cash	561,350,867
					2113 Salaries in cash for Other Employees	561,350,867

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	54,863,317
					2131 Actual Social Contribution	54,863,317
			22	Use Of Goods And Services		653,151,753
				221	General Expenses	129,437,296
					2211 Office Supplies and Consumables	49,839,165
					2213 Rental Costs	1,840,128
					2214 Communication Costs	71,722,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	6,000,003
				223	Transport And Travel	519,114,456
					2231 Transport and Travel	519,114,456
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				227	Supplies And Services	1
					2271 Health and Hygiene	1
				229	Other Use Of Goods And Services	2,600,000
					2291 Other Use of Goods& Services	2,600,000
			28	Other Expenditures		2,200,000
				285	Miscellaneous Expenses	2,200,000
					2851 Miscellaneous Other Expenditures	2,200,000
			34	Fixed tangible non financial Assets		1
				343	Machinery and equipment	1
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
			35	Intangible Assets		700,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	700,000
					3514 Intangible assets - Computer software	700,000
	61	Legal Reform				106,857,703
		6101	Legal Reform			106,857,703
			22	Use Of Goods And Services		10,909,101
				221	General Expenses	2
					2217 Public Relations and Awareness	2
				222	Professional, Research Services	8,757,099
					2221 Professional and contractual Services	8,757,099
				224	Maintenance And Repairs And Spare Parts	2,152,000
					2241 Maintenance and Repairs	2,152,000
			34	Fixed tangible non financial Assets		1
				343	Machinery and equipment	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
			35	Intangible Assets		95,948,601
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	95,948,601
					3514 Intangible assets - Computer software	95,948,601
1305 RWANDA FORENSIC LABORATORY (RFL)						4,998,259,898
	01	Administrative And Support Services				2,215,530,682
		0101	Administrative And Support Services			2,215,530,682
			21	Compensation Of Employees		832,372,114
				211	Salaries In Cash	676,209,430

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	676,209,430
				212	Salaries In Kind	26,014,312
					2123 Other Employees	26,014,312
				213	Social Contribution	130,148,372
					2131 Actual Social Contribution	130,148,372
				22	Use Of Goods And Services	1,119,908,568
				221	General Expenses	328,570,956
					2211 Office Supplies and Consumables	39,000,000
					2212 Water and Energy	73,000,000
					2214 Communication Costs	123,972,206
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	92,098,750
				222	Professional, Research Services	362,424,368
					2221 Professional and contractual Services	362,424,368
				223	Transport And Travel	339,648,424
					2231 Transport and Travel	339,648,424
				224	Maintenance And Repairs And Spare Parts	57,264,820
					2241 Maintenance and Repairs	57,264,820
				227	Supplies And Services	24,000,000
					2272 Clothing ;Uniforms and Curtains	12,000,000
					2273 Security and Social Order	12,000,000
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				27	Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
				28	Other Expenditures	73,800,000
				285	Miscellaneous Expenses	1,800,000
					2851 Miscellaneous Other Expenditures	1,800,000
				289	Premiums , Fees And Claims	72,000,000
					2891 Premiums , Fees And Current Claims	72,000,000
				34	Fixed tangible non financial Assets	182,950,000
				341	Structures and Buildings	20,000,000
					3412 Structures and Buildings - Structures	20,000,000
				342	Transport Equipment	100,000,000
					3422 Transport Equipment - Government vehicles	100,000,000
				343	Machinery and equipment	62,950,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	36,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,750,000
ET					Forensic Laboratory Services	2,782,729,216
				ET01	Forensic Laboratory Tests and Evidences	2,782,729,216
				22	Use Of Goods And Services	120,000,000
				227	Supplies And Services	120,000,000
					2271 Health and Hygiene	120,000,000
				33	Inventory	622,405,906
				331	Consumables Stores (Stationaries)	622,405,906

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3315 Reagents and chemicals consumables	622,405,906
				34	Fixed tangible non financial Assets	2,040,323,310
				343	Machinery and equipment	2,040,323,310
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,040,323,310
1306 RWANDA INVESTIGATION BUREAU (RIB)						19,114,933,569
	01				Administrative And Support Services	16,174,194,980
			0101		Administrative And Support Services	16,174,194,980
				21	Compensation Of Employees	10,744,959,093
				211	Salaries In Cash	8,407,519,137
					2111 Salaries in cash for Political appointees	48,560,696
					2113 Salaries in cash for Other Employees	8,358,958,441
				213	Social Contribution	2,337,439,956
					2131 Actual Social Contribution	2,337,439,956
				22	Use Of Goods And Services	3,964,278,769
				221	General Expenses	610,072,000
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	100,000,000
					2213 Rental Costs	100,000,000
					2214 Communication Costs	400,000,000
					2216 Bank charges and commissions and other financial costs	72,000
				222	Professional, Research Services	140,000,000
					2221 Professional and contractual Services	140,000,000
				223	Transport And Travel	1,991,803,269
					2231 Transport and Travel	1,991,803,269
				224	Maintenance And Repairs And Spare Parts	675,000,000
					2241 Maintenance and Repairs	675,000,000
				226	Training Costs	154,056,500
					2261 Training Costs	154,056,500
				227	Supplies And Services	393,347,000
					2272 Clothing ;Uniforms and Curtains	355,347,000
					2273 Security and Social Order	38,000,000
				27	Social Benefits	8,000,000
				273	Employer Social Benefits	8,000,000
					2731 Employer Social Benefits in cash	8,000,000
				28	Other Expenditures	397,944,908
				285	Miscellaneous Expenses	3,542,864
					2851 Miscellaneous Other Expenditures	3,542,864
				289	Premiums , Fees And Claims	394,402,044
					2891 Premiums , Fees And Current Claims	394,402,044
				33	Inventory	110,000,000
				331	Consumables Stores (Stationaries)	110,000,000
					3311 Office Supplies	110,000,000
				34	Fixed tangible non financial Assets	839,012,210
				342	Transport Equipment	413,000,000
					3425 Other tranpsort equipment	413,000,000
				343	Machinery and equipment	426,012,210

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	75,781,960
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	350,230,250
			35		Intangible Assets	110,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	110,000,000
				3514	Intangible assets - Computer software	110,000,000
	25				Crime Investigation Services	874,138,589
			2501		Crime Investigations and Detection	874,138,589
			22		Use Of Goods And Services	874,138,589
				227	Supplies And Services	874,138,589
				2273	Security and Social Order	874,138,589
EU					Crime Intelligence and Counter Terror services	1,870,600,000
			EU01		Crime Intelligence and Counter Terror services	1,870,600,000
			22		Use Of Goods And Services	1,870,600,000
				227	Supplies And Services	1,870,600,000
				2273	Security and Social Order	1,870,600,000
EV					Inspection, Compliance and Research	196,000,000
			EV01		Inspection and Compliance services	40,000,000
			22		Use Of Goods And Services	40,000,000
				221	General Expenses	10,000,000
				2217	Public Relations and Awareness	10,000,000
				223	Transport And Travel	30,000,000
				2231	Transport and Travel	30,000,000
			EV02		Crime Research for prevention	156,000,000
			22		Use Of Goods And Services	156,000,000
				221	General Expenses	156,000,000
				2217	Public Relations and Awareness	156,000,000
1400					MINEDUC	51,978,148,663
	01				Administrative And Support Services	5,808,809,146
			0101		Administrative And Support Services	5,808,809,146
			21		Compensation Of Employees	865,190,007
				211	Salaries In Cash	774,547,088
				2111	Salaries in cash for Political appointees	142,187,992
				2113	Salaries in cash for Other Employees	632,359,096
				213	Social Contribution	90,642,919
				2131	Actual Social Contribution	90,642,919
			22		Use Of Goods And Services	2,524,119,952
				221	General Expenses	488,423,513
				2211	Office Supplies and Consumables	115,118,000
				2212	Water and Energy	41,096,000
				2213	Rental Costs	4,000,000
				2214	Communication Costs	154,057,564
				2216	Bank charges and commissions and other financial costs	249,246
				2217	Public Relations and Awareness	173,902,703
				222	Professional, Research Services	1,069,105,372
				2221	Professional and contractual Services	1,069,105,372

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	844,254,067
					2231 Transport and Travel	844,254,067
				224	Maintenance And Repairs And Spare Parts	73,055,000
					2241 Maintenance and Repairs	73,055,000
				226	Training Costs	32,000
					2261 Training Costs	32,000
				227	Supplies And Services	39,450,000
					2271 Health and Hygiene	450,000
					2273 Security and Social Order	39,000,000
				229	Other Use Of Goods And Services	9,800,000
					2291 Other Use of Goods& Services	9,800,000
				26	Grants	2,271,366,101
				267	Grants To Other General Government Units	2,271,366,101
					2671 Grants to Other General Government Units-Current	2,021,266,101
					2672 Grants to Other General Government Units-Capital	250,100,000
				27	Social Benefits	9,551,300
				272	Social Assistance Benefits	2,551,300
					2721 Social Assistance Benefits - In Cash	2,551,300
				273	Employer Social Benefits	7,000,000
					2731 Employer Social Benefits in cash	7,000,000
				28	Other Expenditures	91,846,266
				285	Miscellaneous Expenses	28,000,001
					2851 Miscellaneous Other Expenditures	28,000,001
				289	Premiums , Fees And Claims	63,846,265
					2891 Premiums , Fees And Current Claims	63,846,265
				34	Fixed tangible non financial Assets	46,735,520
				343	Machinery and equipment	46,735,520
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,725,520
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,010,000
	62		Education Sector Planning And Coordination			642,839,626
		6201	Cross-Cutting Programs In Education			642,839,626
			22	Use Of Goods And Services		432,839,626
			221	General Expenses	5,974,000	
				2217 Public Relations and Awareness	5,974,000	
			222	Professional, Research Services	1,378,760	
				2221 Professional and contractual Services	1,378,760	
			223	Transport And Travel	14,964,600	
				2231 Transport and Travel	14,964,600	
			226	Training Costs	31,565,190	
				2261 Training Costs	31,565,190	
			229	Other Use Of Goods And Services	378,957,076	
				2291 Other Use of Goods& Services	378,957,076	
			26	Grants		200,000,000
			267	Grants To Other General Government Units	200,000,000	
				2673 Grants to Subsidiary Units	200,000,000	
			33	Inventory		10,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				331	Consumables Stores (Stationaries)	10,000,000
				3313	Food Stuffs	10,000,000
	63				Education, Science And Technology Research And Development	2,216,000,000
			6301		Science And Technology In Education	2,216,000,000
			22		Use Of Goods And Services	258,500,000
			221		General Expenses	256,500,000
				2217	Public Relations and Awareness	8,000,000
				2218	Membership and Subscriptions	248,500,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			26		Grants	1,957,500,000
			267		Grants To Other General Government Units	1,957,500,000
				2673	Grants to Subsidiary Units	1,957,500,000
	69				Education Quality And Standards	36,730,394,478
			6902		Primary Education Quality And Standards	10,844,184,513
			22		Use Of Goods And Services	78,473,000
			223		Transport And Travel	78,473,000
				2231	Transport and Travel	78,473,000
			26		Grants	7,737,342,700
			267		Grants To Other General Government Units	7,737,342,700
				2671	Grants to Other General Government Units-Current	1,043,979,064
				2672	Grants to Other General Government Units-Capital	6,693,363,636
			34		Fixed tangible non financial Assets	3,028,368,813
			341		Structures and Buildings	3,028,368,813
				3411	Structures and Buildings - Buildings	3,028,368,813
			6903		Secondary Education Quality And Standards	25,886,209,965
			22		Use Of Goods And Services	2,157,479,872
			222		Professional, Research Services	2,020,000,000
				2221	Professional and contractual Services	2,020,000,000
			223		Transport And Travel	129,855,872
				2231	Transport and Travel	129,855,872
			226		Training Costs	7,624,000
				2261	Training Costs	7,624,000
			26		Grants	982,780,116
			267		Grants To Other General Government Units	982,780,116
				2671	Grants to Other General Government Units-Current	56,944,453
				2672	Grants to Other General Government Units-Capital	60,000,000
				2673	Grants to Subsidiary Units	865,835,663
			34		Fixed tangible non financial Assets	22,745,949,977
			341		Structures and Buildings	22,343,989,194
				3411	Structures and Buildings - Buildings	17,343,989,194
				3413	WIP - Structures and Buildings - Buildings	5,000,000,000
			343		Machinery and equipment	401,960,783
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	301,960,783
				3433	Machinery and Equipment - Heavy Machinery and Equipment	100,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	ES		ICT IN EDUCATION			6,580,105,413
		ES01	ICT in Education			6,580,105,413
			22	Use Of Goods And Services		901,922,152
			221	General Expenses		901,922,152
				2215	Insurances and licences	901,922,152
			28	Other Expenditures		1,200,000,000
			285	Miscellaneous Expenses		1,200,000,000
				2851	Miscellaneous Other Expenditures	1,200,000,000
			34	Fixed tangible non financial Assets		4,478,183,261
			343	Machinery and equipment		4,478,183,261
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,478,183,261
1402 HIGHER EDUCATION COUNCIL (HEC)						54,351,117,258
	01		Administrative And Support Services			1,839,228,231
		0101	Administrative And Support Services			1,839,228,231
			21	Compensation Of Employees		482,742,579
			211	Salaries In Cash		437,201,352
				2113	Salaries in cash for Other Employees	437,201,352
			213	Social Contribution		45,541,227
				2131	Actual Social Contribution	45,541,227
			22	Use Of Goods And Services		1,324,311,432
			221	General Expenses		278,490,920
				2211	Office Supplies and Consumables	128,550,996
				2212	Water and Energy	9,200,000
				2214	Communication Costs	126,639,924
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	13,600,000
			222	Professional, Research Services		20,000,000
				2221	Professional and contractual Services	20,000,000
			223	Transport And Travel		998,558,272
				2231	Transport and Travel	998,558,272
			224	Maintenance And Repairs And Spare Parts		14,400,000
				2241	Maintenance and Repairs	14,400,000
			227	Supplies And Services		5,862,240
				2273	Security and Social Order	5,862,240
			229	Other Use Of Goods And Services		7,000,000
				2291	Other Use of Goods& Services	7,000,000
			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		6,000,000
			289	Premiums , Fees And Claims		6,000,000
				2891	Premiums , Fees And Current Claims	6,000,000
			34	Fixed tangible non financial Assets		25,174,220
			343	Machinery and equipment		25,174,220
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	9,974,220
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,200,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	72	Higher Education Scholarship Management				51,833,552,773
		7201	Higher Education Scholarship Management			51,833,552,773
			22	Use Of Goods And Services		16,740,000
			221	General Expenses		8,100,000
				2217	Public Relations and Awareness	8,100,000
			223	Transport And Travel		8,640,000
				2231	Transport and Travel	8,640,000
			28	Other Expenditures		51,816,812,773
			288	Transfers Not Elsewhere Classified		51,816,812,773
				2881	Current Transfers Not Elsewhere Classified	51,816,812,773
	FW	General Higher Education Quality Standards				372,852,748
		FW01	General Higher Education Quality Standards			372,852,748
			22	Use Of Goods And Services		372,852,748
			221	General Expenses		89,428,000
				2217	Public Relations and Awareness	89,428,000
			222	Professional, Research Services		191,019,846
				2221	Professional and contractual Services	191,019,846
			223	Transport And Travel		92,404,902
				2231	Transport and Travel	92,404,902
	FZ	Accreditation, Standards and Qualifications				121,472,125
		FZ01	Accreditation, Standards and Qualifications			121,472,125
			22	Use Of Goods And Services		121,472,125
			221	General Expenses		10,684,800
				2217	Public Relations and Awareness	10,684,800
			222	Professional, Research Services		82,603,800
				2221	Professional and contractual Services	82,603,800
			223	Transport And Travel		28,183,525
				2231	Transport and Travel	28,183,525
	G0	Polytechnics Quality Standards				184,011,381
		G001	Polytechnics Quality Standards			184,011,381
			22	Use Of Goods And Services		184,011,381
			221	General Expenses		39,216,040
				2217	Public Relations and Awareness	39,216,040
			222	Professional, Research Services		52,189,354
				2221	Professional and contractual Services	52,189,354
			223	Transport And Travel		92,605,987
				2231	Transport and Travel	92,605,987
1413 RWANDA EDUCATION BOARD (REB)						38,244,699,368
	01	Administrative And Support Services				4,628,163,235
		0101	Administrative And Support Services			4,628,163,235
			21	Compensation Of Employees		777,941,619
			211	Salaries In Cash		709,200,519
				2113	Salaries in cash for Other Employees	709,200,519
			213	Social Contribution		68,741,100
				2131	Actual Social Contribution	68,741,100

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			22	Use Of Goods And Services		2,256,535,980
				221	General Expenses	506,966,255
					2211 Office Supplies and Consumables	216,347,833
					2212 Water and Energy	64,568,232
					2214 Communication Costs	188,244,706
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	37,769,484
				222	Professional, Research Services	418,090,121
					2221 Professional and contractual Services	418,090,121
				223	Transport And Travel	838,294,437
					2231 Transport and Travel	838,294,437
				224	Maintenance And Repairs And Spare Parts	56,446,521
					2241 Maintenance and Repairs	47,661,521
					2242 Spare Parts	8,785,000
				226	Training Costs	126,415,686
					2261 Training Costs	126,415,686
				227	Supplies And Services	285,308,000
					2273 Security and Social Order	60,144,000
					2275 Other production materials and supplies	225,164,000
				229	Other Use Of Goods And Services	25,014,960
					2291 Other Use of Goods& Services	25,014,960
			26	Grants		1,419,861,738
				267	Grants To Other General Government Units	1,419,861,738
					2672 Grants to Other General Government Units-Capital	1,419,861,738
			27	Social Benefits		14,564,638
				273	Employer Social Benefits	14,564,638
					2731 Employer Social Benefits in cash	14,564,638
			28	Other Expenditures		12,100,000
				285	Miscellaneous Expenses	6,950,000
					2851 Miscellaneous Other Expenditures	6,950,000
				289	Premiums , Fees And Claims	5,150,000
					2891 Premiums , Fees And Current Claims	5,150,000
			34	Fixed tangible non financial Assets		144,159,260
				343	Machinery and equipment	144,159,260
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	95,540,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	32,619,260
			35	Intangible Assets		3,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,000,000
					3511 Licences and franchise	3,000,000
	67		Curricula And Pedagogical Materials			5,935,833,410
		6701	Pre-Primary Curricula And Pedagogical Materials			214,033,400
			22	Use Of Goods And Services		85,727,000
				221	General Expenses	16,997,000
					2214 Communication Costs	6,997,000
					2217 Public Relations and Awareness	10,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	58,210,000
				2231	Transport and Travel	58,210,000
				226	Training Costs	10,520,000
				2261	Training Costs	10,520,000
			33	Inventory		128,306,400
				337	Educational materials held for distribution	128,306,400
				3371	Educational books and supplies	128,306,400
			6702	Primary Curricula And Pedagogical Materials		2,877,936,513
			22	Use Of Goods And Services		2,708,428,278
				221	General Expenses	10,814,385
				2217	Public Relations and Awareness	10,814,385
				223	Transport And Travel	1,155,604,012
				2231	Transport and Travel	1,155,604,012
				226	Training Costs	226,067,317
				2261	Training Costs	226,067,317
				227	Supplies And Services	1,315,942,564
				2275	Other production materials and supplies	1,315,942,564
			33	Inventory		55,108,235
				337	Educational materials held for distribution	55,108,235
				3371	Educational books and supplies	55,108,235
			34	Fixed tangible non financial Assets		114,400,000
				343	Machinery and equipment	114,400,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	114,400,000
			6703	Lower Secondary Curricula And Pedagogical Materials		2,175,177,533
			22	Use Of Goods And Services		1,695,084,608
				223	Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
				227	Supplies And Services	1,665,584,608
				2275	Other production materials and supplies	1,665,584,608
				229	Other Use Of Goods And Services	9,500,000
				2291	Other Use of Goods& Services	9,500,000
			33	Inventory		441,810,700
				337	Educational materials held for distribution	441,810,700
				3371	Educational books and supplies	441,810,700
			34	Fixed tangible non financial Assets		38,282,225
				343	Machinery and equipment	38,282,225
				3433	Machinery and Equipment - Heavy Machinery and Equipment	38,282,225
			6704	Upper Secondary Curricula And Pedagogical Materials		668,685,964
			22	Use Of Goods And Services		588,185,964
				227	Supplies And Services	588,185,964
				2275	Other production materials and supplies	588,185,964
			34	Fixed tangible non financial Assets		80,500,000
				343	Machinery and equipment	80,500,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	80,500,000
68			Teacher Development And Management			10,010,365,174
			6801	Primary Teacher Development And Management		2,737,931,529

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	2,737,331,529
				221	General Expenses	20,000
					2211 Office Supplies and Consumables	20,000
				223	Transport And Travel	935,532,709
					2231 Transport and Travel	935,532,709
				226	Training Costs	1,801,778,820
					2261 Training Costs	1,801,778,820
				26	Grants	600,000
				267	Grants To Other General Government Units	600,000
					2672 Grants to Other General Government Units-Capital	600,000
			6802	Lower Secondary Teacher Development And Management		1,734,555,326
				22	Use Of Goods And Services	1,734,555,326
				221	General Expenses	20,000
					2211 Office Supplies and Consumables	20,000
				222	Professional, Research Services	1,341,323,256
					2221 Professional and contractual Services	1,341,323,256
				223	Transport And Travel	168,741,204
					2231 Transport and Travel	168,741,204
				226	Training Costs	224,470,866
					2261 Training Costs	224,470,866
			6803	Pre-primary Teacher Development and Management		502,058,061
				22	Use Of Goods And Services	81,330,000
				223	Transport And Travel	34,820,000
					2231 Transport and Travel	34,820,000
				226	Training Costs	46,510,000
					2261 Training Costs	46,510,000
				33	Inventory	420,728,061
				337	Educational materials held for distribution	420,728,061
					3371 Educational books and supplies	420,728,061
			6804	Upper secondary Teacher Development and Management		5,035,820,258
				22	Use Of Goods And Services	3,423,820,258
				221	General Expenses	70,214,220
					2211 Office Supplies and Consumables	773,320
					2217 Public Relations and Awareness	69,440,900
				222	Professional, Research Services	2,824,250,436
					2221 Professional and contractual Services	2,824,250,436
				223	Transport And Travel	423,986,762
					2231 Transport and Travel	423,986,762
				226	Training Costs	105,368,840
					2261 Training Costs	105,368,840
				27	Social Benefits	12,000,000
				272	Social Assistance Benefits	12,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
				28	Other Expenditures	1,600,000,000
				288	Transfers Not Elsewhere Classified	1,600,000,000
					2881 Current Transfers Not Elsewhere Classified	1,600,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	70	Ict Integration In Education				17,670,337,549
		7001	Primary Ict Integration In Education			14,542,280,239
			22	Use Of Goods And Services		7,305,769,800
			222	Professional, Research Services		6,462,132,000
				2221	Professional and contractual Services	6,462,132,000
			223	Transport And Travel		183,488,236
				2231	Transport and Travel	183,488,236
			226	Training Costs		660,149,564
				2261	Training Costs	660,149,564
			34	Fixed tangible non financial Assets		7,236,510,439
			343	Machinery and equipment		7,236,510,439
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,236,510,439
		7002	Lower Secondary Ict Integration In Education			3,128,057,310
			21	Compensation Of Employees		94,793,016
			211	Salaries In Cash		94,793,016
				2116	Project Staff remuneration	94,793,016
			22	Use Of Goods And Services		2,616,264,194
			221	General Expenses		908,264,688
				2211	Office Supplies and Consumables	2,500,000
				2214	Communication Costs	896,814,688
				2217	Public Relations and Awareness	8,950,000
			222	Professional, Research Services		246,845,503
				2221	Professional and contractual Services	246,845,503
			223	Transport And Travel		769,130,854
				2231	Transport and Travel	769,130,854
			224	Maintenance And Repairs And Spare Parts		76,000,000
				2241	Maintenance and Repairs	6,000,000
				2242	Spare Parts	70,000,000
			226	Training Costs		607,323,149
				2261	Training Costs	607,323,149
			229	Other Use Of Goods And Services		8,700,000
				2291	Other Use of Goods& Services	8,700,000
			28	Other Expenditures		10,000,000
			285	Miscellaneous Expenses		10,000,000
				2851	Miscellaneous Other Expenditures	10,000,000
			34	Fixed tangible non financial Assets		407,000,100
			343	Machinery and equipment		407,000,100
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	297,000,100
				3433	Machinery and Equipment - Heavy Machinery and Equipment	110,000,000
1417 UNIVERSITY OF RWANDA						33,783,225,254
	65	Higher Education				33,783,225,254
		6502	Academic Services Management			33,783,225,254
			22	Use Of Goods And Services		7,034,651,752
			221	General Expenses		185,008,000
				2214	Communication Costs	33,540,000
				2217	Public Relations and Awareness	97,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2218 Membership and Subscriptions	54,468,000
				222	Professional, Research Services	3,805,796,244
					2221 Professional and contractual Services	3,805,796,244
				223	Transport And Travel	1,810,034,375
					2231 Transport and Travel	1,810,034,375
				224	Maintenance And Repairs And Spare Parts	39,202,418
					2241 Maintenance and Repairs	39,202,418
				226	Training Costs	1,194,610,715
					2261 Training Costs	1,194,610,715
				28	Other Expenditures	13,224,612,041
				285	Miscellaneous Expenses	4,427,741,749
					2851 Miscellaneous Other Expenditures	4,427,741,749
				288	Transfers Not Elsewhere Classified	8,796,870,292
					2881 Current Transfers Not Elsewhere Classified	8,796,870,292
				34	Fixed tangible non financial Assets	13,523,961,461
				341	Structures and Buildings	3,259,133,516
					3411 Structures and Buildings - Buildings	3,259,133,516
				343	Machinery and equipment	10,264,827,945
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,472,253,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,557,788,169
					3433 Machinery and Equipment - Heavy Machinery and Equipment	5,234,786,776
1419 RWANDA POLYTECHNIC (RP)						48,633,990,691
	01	Administrative And Support Services				18,980,981,800
		0101	Administrative And Support Services			18,980,981,800
			21	Compensation Of Employees		12,384,917,899
			211	Salaries In Cash		10,254,917,899
				2113 Salaries in cash for Other Employees		10,254,917,899
			213	Social Contribution		2,130,000,000
				2131 Actual Social Contribution		2,130,000,000
			22	Use Of Goods And Services		6,544,063,901
			221	General Expenses		500,193,725
				2211 Office Supplies and Consumables		82,268,725
				2212 Water and Energy		56,000,000
				2213 Rental Costs		10,000,000
				2214 Communication Costs		145,825,000
				2217 Public Relations and Awareness		191,100,000
				2218 Membership and Subscriptions		15,000,000
			222	Professional, Research Services		1,498,744,098
				2221 Professional and contractual Services		1,498,744,098
			223	Transport And Travel		1,523,552,000
				2231 Transport and Travel		1,523,552,000
			224	Maintenance And Repairs And Spare Parts		105,000,000
				2241 Maintenance and Repairs		90,000,000
				2242 Spare Parts		15,000,000
			226	Training Costs		2,543,574,078
				2261 Training Costs		2,543,574,078

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				227	Supplies And Services	345,000,000
					2271 Health and Hygiene	5,000,000
					2272 Clothing ;Uniforms and Curtains	120,000,000
					2273 Security and Social Order	220,000,000
				229	Other Use Of Goods And Services	28,000,000
					2291 Other Use of Goods& Services	28,000,000
			27	Social Benefits		12,000,000
				272	Social Assistance Benefits	12,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
			28	Other Expenditures		40,000,000
				289	Premiums , Fees And Claims	40,000,000
					2891 Premiums , Fees And Current Claims	40,000,000
	66		Technical And Vocational Education			29,653,008,891
		6601	Technical And Vocational Curricular Development Training And Examination			2,515,250,000
			22	Use Of Goods And Services		2,515,250,000
				226	Training Costs	2,515,250,000
					2261 Training Costs	2,515,250,000
		6603	Technical And Vocational School Infrastructure Development			3,070,694,960
			22	Use Of Goods And Services		1,521,000,000
				222	Professional, Research Services	750,000,000
					2221 Professional and contractual Services	750,000,000
				226	Training Costs	771,000,000
					2261 Training Costs	771,000,000
			28	Other Expenditures		15,769,380
				285	Miscellaneous Expenses	15,769,380
					2851 Miscellaneous Other Expenditures	15,769,380
			34	Fixed tangible non financial Assets		1,533,925,580
				341	Structures and Buildings	990,830,274
					3411 Structures and Buildings - Buildings	790,830,274
					3412 Structures and Buildings - Structures	200,000,000
				343	Machinery and equipment	543,095,306
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	186,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,395,306
					3433 Machinery and Equipment - Heavy Machinery and Equipment	333,000,000
		6604	Integrated Technical And Vocational Facilities			39,200,000
			22	Use Of Goods And Services		3,500,000
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
			34	Fixed tangible non financial Assets		35,700,000
				343	Machinery and equipment	35,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,700,000
		6605	TVET SCHOOL INFRASTRUCTURE DEVELOPMENT			23,589,663,931
			22	Use Of Goods And Services		3,220,000,000
				222	Professional, Research Services	1,220,000,000
					2221 Professional and contractual Services	1,220,000,000
				227	Supplies And Services	2,000,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2275 Other production materials and supplies	2,000,000,000
			28		Other Expenditures	500,000,000
				285	Miscellaneous Expenses	500,000,000
				2851	Miscellaneous Other Expenditures	500,000,000
			34		Fixed tangible non financial Assets	19,869,663,931
				341	Structures and Buildings	16,849,593,964
				3411	Structures and Buildings - Buildings	16,664,025,239
				3412	Structures and Buildings - Structures	185,568,725
				343	Machinery and equipment	3,020,069,967
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	3,015,069,967
			6606		TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	347,000,000
				22	Use Of Goods And Services	347,000,000
				222	Professional, Research Services	32,000,000
				2221	Professional and contractual Services	32,000,000
				223	Transport And Travel	115,000,000
				2231	Transport and Travel	115,000,000
				226	Training Costs	200,000,000
				2261	Training Costs	200,000,000
			6607		TVET RESEARCH AND INNOVATION	91,200,000
				22	Use Of Goods And Services	91,200,000
				221	General Expenses	37,000,000
				2217	Public Relations and Awareness	37,000,000
				223	Transport And Travel	19,000,000
				2231	Transport and Travel	19,000,000
				226	Training Costs	35,200,000
				2261	Training Costs	35,200,000
			1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)			27,553,210,460
	01		Administrative And Support Services			3,117,317,882
		0101	Administrative And Support Services			3,117,317,882
			21		Compensation Of Employees	510,345,129
				211	Salaries In Cash	451,830,264
				2113	Salaries in cash for Other Employees	451,830,264
				213	Social Contribution	58,514,865
				2131	Actual Social Contribution	58,514,865
			22		Use Of Goods And Services	2,385,623,445
				221	General Expenses	309,818,309
				2211	Office Supplies and Consumables	66,031,396
				2212	Water and Energy	30,360,000
				2213	Rental Costs	6,000,000
				2214	Communication Costs	53,304,000
				2216	Bank charges and commissions and other financial costs	10,640,000
				2217	Public Relations and Awareness	143,482,913
				222	Professional, Research Services	1,482,456,674
				2221	Professional and contractual Services	1,482,456,674
				223	Transport And Travel	400,225,779

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	400,225,779
				224	Maintenance And Repairs And Spare Parts	58,453,021
					2241 Maintenance and Repairs	53,453,021
					2242 Spare Parts	5,000,000
				226	Training Costs	49,874,319
					2261 Training Costs	49,874,319
				227	Supplies And Services	56,445,343
					2272 Clothing ;Uniforms and Curtains	9,224,200
					2273 Security and Social Order	47,221,143
				229	Other Use Of Goods And Services	28,350,000
					2291 Other Use of Goods& Services	28,350,000
				26	Grants	120,000,000
				267	Grants To Other General Government Units	120,000,000
					2671 Grants to Other General Government Units-Current	120,000,000
				28	Other Expenditures	17,518,023
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	14,518,023
					2891 Premiums , Fees And Current Claims	14,518,023
				34	Fixed tangible non financial Assets	83,831,285
				342	Transport Equipment	68,162,765
					3422 Transport Equipment - Government vehicles	68,162,765
				343	Machinery and equipment	15,668,520
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,668,520
	66				Technical And Vocational Education	24,435,892,578
			6603		Technical And Vocational School Infrastructure Development	20,169,811,466
				22	Use Of Goods And Services	617,686,969
				221	General Expenses	16,216,530
					2217 Public Relations and Awareness	16,216,530
				222	Professional, Research Services	187,956,161
					2221 Professional and contractual Services	187,956,161
				223	Transport And Travel	113,514,278
					2231 Transport and Travel	113,514,278
				226	Training Costs	300,000,000
					2261 Training Costs	300,000,000
				34	Fixed tangible non financial Assets	19,552,124,497
				341	Structures and Buildings	10,865,172,533
					3411 Structures and Buildings - Buildings	10,865,172,533
				343	Machinery and equipment	8,686,951,964
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	96,276,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	668,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	7,922,675,964
			6610		Curriculum and Instructional Materials	471,801,590
				22	Use Of Goods And Services	471,801,590
				221	General Expenses	104,020,312
					2211 Office Supplies and Consumables	6,367,200

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	9,600,000
					2217 Public Relations and Awareness	88,053,112
				222	Professional, Research Services	45,420,000
					2221 Professional and contractual Services	45,420,000
				223	Transport And Travel	322,361,278
					2231 Transport and Travel	322,361,278
			6612	Technical And Vocational Training Management		3,794,279,522
			22	Use Of Goods And Services		3,255,128,597
				221	General Expenses	79,783,254
					2211 Office Supplies and Consumables	866,000
					2214 Communication Costs	15,044,736
					2217 Public Relations and Awareness	63,872,518
				222	Professional, Research Services	67,000,000
					2221 Professional and contractual Services	67,000,000
				223	Transport And Travel	355,832,911
					2231 Transport and Travel	355,832,911
				226	Training Costs	2,742,862,803
					2261 Training Costs	2,742,862,803
				229	Other Use Of Goods And Services	9,649,629
					2291 Other Use of Goods& Services	9,649,629
			34	Fixed tangible non financial Assets		539,150,925
				343	Machinery and equipment	539,150,925
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,636,365
					3433 Machinery and Equipment - Heavy Machinery and Equipment	525,514,560
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)						15,985,566,639
	01	Administrative And Support Services				2,821,216,931
		0101	Administrative And Support Services			2,821,216,931
			21	Compensation Of Employees		893,161,010
				211	Salaries In Cash	821,922,902
					2113 Salaries in cash for Other Employees	821,922,902
				213	Social Contribution	71,238,108
					2131 Actual Social Contribution	71,238,108
			22	Use Of Goods And Services		1,242,356,399
				221	General Expenses	368,159,212
					2211 Office Supplies and Consumables	154,787,844
					2212 Water and Energy	117,990,776
					2214 Communication Costs	55,520,000
					2217 Public Relations and Awareness	38,860,592
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	56,491,868
					2221 Professional and contractual Services	56,491,868
				223	Transport And Travel	431,241,973
					2231 Transport and Travel	431,241,973
				224	Maintenance And Repairs And Spare Parts	276,113,740
					2241 Maintenance and Repairs	171,354,460
					2242 Spare Parts	104,759,280

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	22,939,200
				2273	Security and Social Order	22,939,200
				229	Other Use Of Goods And Services	87,410,406
				2291	Other Use of Goods& Services	87,410,406
			27	Social Benefits		8,700,000
				273	Employer Social Benefits	8,700,000
				2731	Employer Social Benefits in cash	8,700,000
			28	Other Expenditures		14,428,380
				285	Miscellaneous Expenses	6,428,380
				2851	Miscellaneous Other Expenditures	6,428,380
				289	Premiums , Fees And Claims	8,000,000
				2891	Premiums , Fees And Current Claims	8,000,000
			34	Fixed tangible non financial Assets		173,410,400
				343	Machinery and equipment	173,410,400
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	61,010,400
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	112,400,000
			35	Intangible Assets		489,160,742
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	489,160,742
				3511	Licences and franchise	200,000,000
				3514	Intangible assets - Computer software	12,200,000
				3517	Intangible assets under development	132,960,742
				3519	Website costs	144,000,000
	69	Education Quality And Standards				681,500,474
		6903	Secondary Education Quality And Standards			638,034,474
			22	Use Of Goods And Services		638,034,474
				221	General Expenses	17,716,037
				2214	Communication Costs	2,874,715
				2217	Public Relations and Awareness	14,841,322
				223	Transport And Travel	620,318,437
				2231	Transport and Travel	620,318,437
		6904	Technical and Vocational Education Quality And Standards			43,466,000
			22	Use Of Goods And Services		43,466,000
				222	Professional, Research Services	43,466,000
				2221	Professional and contractual Services	43,466,000
	FA	Examinations, Assessments, and Accreditations				12,482,849,234
		FA01	Primary Education			12,482,849,234
			22	Use Of Goods And Services		12,121,326,989
				221	General Expenses	299,270,577
				2211	Office Supplies and Consumables	131,692,577
				2214	Communication Costs	56,860,000
				2217	Public Relations and Awareness	110,718,000
				222	Professional, Research Services	9,727,209,317
				2221	Professional and contractual Services	9,727,209,317
				223	Transport And Travel	2,065,887,308
				2231	Transport and Travel	2,065,887,308
				227	Supplies And Services	5,529,787

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	5,529,787
				229	Other Use Of Goods And Services	23,430,000
					2291 Other Use of Goods& Services	23,430,000
				34	Fixed tangible non financial Assets	361,522,245
				343	Machinery and equipment	361,522,245
					3433 Machinery and Equipment - Heavy Machinery and Equipment	361,522,245
1500 MINISPORTS						11,423,017,711
	01	Administrative And Support Services				1,348,968,693
		0101	Administrative And Support Services			1,348,968,693
			21	Compensation Of Employees		299,887,024
			211	Salaries In Cash		272,431,396
				2111	Salaries in cash for Political appointees	39,062,664
				2113	Salaries in cash for Other Employees	233,368,732
			213	Social Contribution		27,455,628
				2131	Actual Social Contribution	27,455,628
			22	Use Of Goods And Services		992,529,598
			221	General Expenses		180,682,171
				2211	Office Supplies and Consumables	38,939,686
				2212	Water and Energy	30,000,000
				2214	Communication Costs	48,616,815
				2216	Bank charges and commissions and other financial costs	120,000
				2217	Public Relations and Awareness	61,005,670
				2218	Membership and Subscriptions	2,000,000
			222	Professional, Research Services		156,455,929
				2221	Professional and contractual Services	156,455,929
			223	Transport And Travel		549,437,178
				2231	Transport and Travel	549,437,178
			224	Maintenance And Repairs And Spare Parts		82,200,000
				2241	Maintenance and Repairs	82,200,000
			227	Supplies And Services		23,754,320
				2273	Security and Social Order	23,754,320
			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		20,952,071
			285	Miscellaneous Expenses		1,600,000
				2851	Miscellaneous Other Expenditures	1,600,000
			289	Premiums , Fees And Claims		19,352,071
				2891	Premiums , Fees And Current Claims	19,352,071
			34	Fixed tangible non financial Assets		34,600,000
			343	Machinery and equipment		34,600,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	24,600,000
	73	Sport Policy development				10,074,049,018
		7301	Sports Development			10,074,049,018
			22	Use Of Goods And Services		1,167,354,087

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget			
				221	General Expenses	87,073,290			
					2212 Water and Energy	30,000,000			
					2214 Communication Costs	27,280,000			
					2216 Bank charges and commissions and other financial costs	40,000			
					2217 Public Relations and Awareness	29,753,290			
				222	Professional, Research Services	214,676,622			
					2221 Professional and contractual Services	214,676,622			
				223	Transport And Travel	305,541,844			
					2231 Transport and Travel	305,541,844			
				224	Maintenance And Repairs And Spare Parts	10,000,000			
					2241 Maintenance and Repairs	10,000,000			
				226	Training Costs	228,062,331			
					2261 Training Costs	228,062,331			
				227	Supplies And Services	62,000,000			
					2273 Security and Social Order	62,000,000			
				229	Other Use Of Goods And Services	260,000,000			
					2291 Other Use of Goods& Services	260,000,000			
				28	Other Expenditures	8,726,616,934			
				288	Transfers Not Elsewhere Classified	8,626,616,934			
					2881 Current Transfers Not Elsewhere Classified	8,626,616,934			
				289	Premiums , Fees And Claims	100,000,000			
					2891 Premiums , Fees And Current Claims	100,000,000			
				34	Fixed tangible non financial Assets	180,077,997			
				349	Investment Property	180,077,997			
					3491 Investment Property-Buildings	180,077,997			
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS						773,530,576			
	01	Administrative And Support Services					356,232,748		
		0101	Administrative And Support Services					356,232,748	
			21	Compensation Of Employees					171,529,304
				211	Salaries In Cash	126,238,114			
					2113 Salaries in cash for Other Employees	126,238,114			
				213	Social Contribution	45,291,190			
					2131 Actual Social Contribution	45,291,190			
			22	Use Of Goods And Services					167,553,444
				221	General Expenses	55,225,018			
					2211 Office Supplies and Consumables	11,669,818			
					2212 Water and Energy	4,000,000			
					2214 Communication Costs	24,595,200			
					2216 Bank charges and commissions and other financial costs	60,000			
					2217 Public Relations and Awareness	14,900,000			
				222	Professional, Research Services	12,145,000			
					2221 Professional and contractual Services	12,145,000			
				223	Transport And Travel	79,372,736			
					2231 Transport and Travel	79,372,736			
				224	Maintenance And Repairs And Spare Parts	4,550,000			
					2241 Maintenance and Repairs	3,250,000			

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	1,300,000
				225	Tools And Small Equipments	1,000,000
					2251 Small office equipments	1,000,000
				227	Supplies And Services	10,460,690
					2272 Clothing ;Uniforms and Curtains	5,660,690
					2273 Security and Social Order	4,800,000
				229	Other Use Of Goods And Services	4,800,000
					2291 Other Use of Goods& Services	4,800,000
				28	Other Expenditures	9,200,000
				285	Miscellaneous Expenses	8,300,000
					2851 Miscellaneous Other Expenditures	8,300,000
				289	Premiums , Fees And Claims	900,000
					2891 Premiums , Fees And Current Claims	900,000
				34	Fixed tangible non financial Assets	7,950,000
				343	Machinery and equipment	7,950,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,450,000
	78				Heroism Culture Promotion	417,297,828
			7801		Heroism Value Preservation And Promotion	405,597,828
				22	Use Of Goods And Services	85,992,000
				221	General Expenses	67,700,000
					2212 Water and Energy	5,200,000
					2217 Public Relations and Awareness	62,500,000
				222	Professional, Research Services	8,992,000
					2221 Professional and contractual Services	8,992,000
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				227	Supplies And Services	2,300,000
					2273 Security and Social Order	2,300,000
				28	Other Expenditures	23,737,866
				285	Miscellaneous Expenses	23,737,866
					2851 Miscellaneous Other Expenditures	23,737,866
				34	Fixed tangible non financial Assets	295,867,962
				347	Heritage and Valuables assets	295,867,962
					3471 Heritage assets	295,867,962
			7802		Research, National Orders And Decoration Of Honour	11,700,000
				22	Use Of Goods And Services	11,700,000
				222	Professional, Research Services	11,700,000
					2221 Professional and contractual Services	11,700,000
					1600 MINISANTE	64,873,464,849
	01				Administrative And Support Services	5,023,158,903
			0101		Administrative And Support Services	5,023,158,903
				21	Compensation Of Employees	1,042,540,381
				211	Salaries In Cash	937,653,787
					2111 Salaries in cash for Political appointees	71,161,445
					2113 Salaries in cash for Other Employees	866,492,342

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				213	Social Contribution	104,886,594
				2131	Actual Social Contribution	104,886,594
			22		Use Of Goods And Services	3,194,737,084
				221	General Expenses	314,026,942
				2211	Office Supplies and Consumables	22,885,068
				2212	Water and Energy	112,351,041
				2214	Communication Costs	173,313,833
				2216	Bank charges and commissions and other financial costs	417,000
				2217	Public Relations and Awareness	5,060,000
				222	Professional, Research Services	2,163,912,042
				2221	Professional and contractual Services	2,163,912,042
				223	Transport And Travel	677,614,160
				2231	Transport and Travel	677,614,160
				224	Maintenance And Repairs And Spare Parts	19,000,000
				2241	Maintenance and Repairs	17,000,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	11,558,940
				2272	Clothing ;Uniforms and Curtains	1,920,000
				2273	Security and Social Order	9,638,940
				229	Other Use Of Goods And Services	8,625,000
				2291	Other Use of Goods& Services	8,625,000
			26		Grants	55,000,000
				267	Grants To Other General Government Units	55,000,000
				2671	Grants to Other General Government Units-Current	55,000,000
			28		Other Expenditures	684,281,438
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
				288	Transfers Not Elsewhere Classified	673,606,438
				2881	Current Transfers Not Elsewhere Classified	673,606,438
				289	Premiums , Fees And Claims	7,675,000
				2891	Premiums , Fees And Current Claims	7,675,000
			34		Fixed tangible non financial Assets	46,600,000
				343	Machinery and equipment	46,600,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	6,600,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,000,000
81			Health		Human Resources	7,253,113,419
		8101	Health		Professional Development	7,253,113,419
			22		Use Of Goods And Services	6,803,113,419
				221	General Expenses	209,500,000
				2215	Insurances and licences	10,000,000
				2217	Public Relations and Awareness	199,500,000
				222	Professional, Research Services	6,453,987,659
				2221	Professional and contractual Services	6,453,987,659
				223	Transport And Travel	139,625,760
				2231	Transport and Travel	139,625,760
			25		Subsidies	200,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				251	Subsidies To Public Corporations	200,000,000
				2511	Subsidies to Non Financial Public Corporations	200,000,000
			26	Grants		250,000,000
				267	Grants To Other General Government Units	250,000,000
				2671	Grants to Other General Government Units-Current	200,000,000
				2672	Grants to Other General Government Units-Capital	50,000,000
EL			HEALTH SECTOR PLANNING, MONITORING AND EVALUATION			49,570,102,494
		EL01	HEALTH INFORMATION AND TECHNOLOGIES			765,904,989
			22	Use Of Goods And Services		477,314,248
			222	Professional, Research Services		245,962,698
				2221	Professional and contractual Services	245,962,698
			224	Maintenance And Repairs And Spare Parts		231,351,550
				2241	Maintenance and Repairs	231,351,550
			34	Fixed tangible non financial Assets		288,590,741
			343	Machinery and equipment		288,590,741
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	288,590,741
		EL02	PLANNING, MONITORING AND EVALUATION			1,000,635,095
			22	Use Of Goods And Services		535,106,474
			221	General Expenses		149,300,134
				2217	Public Relations and Awareness	149,300,134
			223	Transport And Travel		385,415,724
				2231	Transport and Travel	385,415,724
			226	Training Costs		390,616
				2261	Training Costs	390,616
			26	Grants		60,000,000
				267	Grants To Other General Government Units	60,000,000
				2671	Grants to Other General Government Units-Current	60,000,000
			34	Fixed tangible non financial Assets		405,528,621
			343	Machinery and equipment		405,528,621
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	35,977,829
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	65,376,854
				3433	Machinery and Equipment - Heavy Machinery and Equipment	304,173,938
		EL03	PARTNERSHIPS COORDINATION AND MOBILISATION			8,423,040
			22	Use Of Goods And Services		8,423,040
			221	General Expenses		1,680,000
				2217	Public Relations and Awareness	1,680,000
			223	Transport And Travel		6,743,040
				2231	Transport and Travel	6,743,040
		EL04	HEALTH FINANCING			47,795,139,370
			22	Use Of Goods And Services		405,178,437
			221	General Expenses		560,000
				2217	Public Relations and Awareness	560,000
			222	Professional, Research Services		312,831,452
				2221	Professional and contractual Services	312,831,452
			223	Transport And Travel		64,929,598
				2231	Transport and Travel	64,929,598

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	26,857,387
				2241	Maintenance and Repairs	26,857,387
			25		Subsidies	1,600,000,000
				251	Subsidies To Public Corporations	1,600,000,000
				2511	Subsidies to Non Financial Public Corporations	1,600,000,000
			26		Grants	28,400,269,401
				267	Grants To Other General Government Units	28,400,269,401
				2671	Grants to Other General Government Units-Current	16,698,419,198
				2673	Grants to Subsidiary Units	11,701,850,203
			27		Social Benefits	16,114,152,264
				272	Social Assistance Benefits	16,114,152,264
				2721	Social Assistance Benefits - In Cash	16,114,152,264
			28		Other Expenditures	1,195,311,728
				288	Transfers Not Elsewhere Classified	1,195,311,728
				2881	Current Transfers Not Elsewhere Classified	1,195,311,728
			34		Fixed tangible non financial Assets	80,227,540
				343	Machinery and equipment	80,227,540
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,227,540
EM			HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			3,027,090,033
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		2,789,463,345
				25	Subsidies	2,789,463,345
				251	Subsidies To Public Corporations	2,789,463,345
				2511	Subsidies to Non Financial Public Corporations	2,789,463,345
			EM07	HEALTH SERVICE REGULATION		237,626,688
				22	Use Of Goods And Services	32,626,688
				221	General Expenses	4,311,328
				2217	Public Relations and Awareness	4,311,328
				222	Professional, Research Services	1,560,000
				2221	Professional and contractual Services	1,560,000
				223	Transport And Travel	26,755,360
				2231	Transport and Travel	26,755,360
			26		Grants	205,000,000
				267	Grants To Other General Government Units	205,000,000
				2671	Grants to Other General Government Units-Current	150,000,000
				2673	Grants to Subsidiary Units	55,000,000
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)						9,029,504,027
	01		Administrative And Support Services			8,263,507,783
		0101	Administrative And Support Services			8,263,507,783
			21	Compensation Of Employees		8,263,507,783
				211	Salaries In Cash	7,036,677,033
				2115	Salaries in Cash for Health Staffs	7,036,677,033
				213	Social Contribution	1,226,830,750
				2131	Actual Social Contribution	1,226,830,750
	85		Specialised Health Services			765,996,244
		8501	Specialised Service Delivery			676,582,690

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	576,132,428
				221	General Expenses	12,573,681
					2211 Office Supplies and Consumables	8,893,681
					2214 Communication Costs	3,680,000
				222	Professional, Research Services	174,091,950
					2221 Professional and contractual Services	174,091,950
				223	Transport And Travel	5,557,090
					2231 Transport and Travel	5,557,090
				227	Supplies And Services	383,909,707
					2271 Health and Hygiene	383,909,707
				27	Social Benefits	2,309,486
				272	Social Assistance Benefits	2,309,486
					2721 Social Assistance Benefits - In Cash	2,309,486
				34	Fixed tangible non financial Assets	98,140,776
				343	Machinery and equipment	98,140,776
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,380,388
					3433 Machinery and Equipment - Heavy Machinery and Equipment	88,760,388
		8503	Clinical And Operational Research			89,413,554
				22	Use Of Goods And Services	89,413,554
				222	Professional, Research Services	89,413,554
					2221 Professional and contractual Services	89,413,554
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)						8,751,016,824
	01	Administrative And Support Services				5,710,769,326
		0101	Administrative And Support Services			5,710,769,326
			21	Compensation Of Employees		5,681,843,003
			211	Salaries In Cash	5,265,244,844	
				2115 Salaries in Cash for Health Staffs	5,265,244,844	
			213	Social Contribution	416,598,159	
				2131 Actual Social Contribution	416,598,159	
			22	Use Of Goods And Services		28,926,323
			222	Professional, Research Services	28,926,323	
				2221 Professional and contractual Services	28,926,323	
	85	Specialised Health Services				3,040,247,498
		8501	Specialised Service Delivery			3,040,247,498
			22	Use Of Goods And Services		762,250,065
			221	General Expenses	34,513,876	
				2211 Office Supplies and Consumables	598,777	
				2212 Water and Energy	23,537,485	
				2213 Rental Costs	3,181,214	
				2214 Communication Costs	7,196,400	
			222	Professional, Research Services	270,643,102	
				2221 Professional and contractual Services	270,643,102	
			223	Transport And Travel	34,603,743	
				2231 Transport and Travel	34,603,743	
			226	Training Costs	39,209,840	
				2261 Training Costs	39,209,840	

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	383,279,504
				2271	Health and Hygiene	368,394,107
				2273	Security and Social Order	14,885,397
			33	Inventory		118,746,067
				331	Consumables Stores (Stationaries)	118,746,067
				3315	Reagents and chemicals consumables	118,746,067
			34	Fixed tangible non financial Assets		2,159,251,366
				343	Machinery and equipment	2,159,251,366
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	204,060
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,925,306
				3433	Machinery and Equipment - Heavy Machinery and Equipment	2,157,122,000
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						3,343,037,885
	01	Administrative And Support Services				2,895,169,662
		0101	Administrative And Support Services			2,895,169,662
			21	Compensation Of Employees		2,895,169,662
				211	Salaries In Cash	2,680,752,156
				2115	Salaries in Cash for Health Staffs	2,680,752,156
				213	Social Contribution	214,417,506
				2131	Actual Social Contribution	214,417,506
	85	Specialised Health Services				447,868,223
		8501	Specialised Service Delivery			447,868,223
			33	Inventory		447,868,223
				333	Medical Supplies	447,868,223
				3332	Medical Drugs	447,868,223
1605 RWANDA BIO-MEDICAL CENTER(RBC)						175,713,708,686
	01	Administrative And Support Services				47,351,279,434
		0101	Administrative And Support Services			47,351,279,434
			21	Compensation Of Employees		3,418,387,961
				211	Salaries In Cash	3,121,573,001
				2113	Salaries in cash for Other Employees	3,059,173,001
				2116	Project Staff remuneration	62,400,000
				213	Social Contribution	296,814,960
				2131	Actual Social Contribution	296,814,960
			22	Use Of Goods And Services		21,799,152,654
				221	General Expenses	2,009,200,770
				2211	Office Supplies and Consumables	290,825,382
				2212	Water and Energy	604,971,966
				2213	Rental Costs	3,000,000
				2214	Communication Costs	769,530,465
				2217	Public Relations and Awareness	340,872,957
				222	Professional, Research Services	15,749,508,538
				2221	Professional and contractual Services	15,749,508,538
				223	Transport And Travel	2,204,033,920
				2231	Transport and Travel	2,204,033,920
				224	Maintenance And Repairs And Spare Parts	797,068,623

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	650,202,262
					2242 Spare Parts	146,866,361
				226	Training Costs	36,800,279
					2261 Training Costs	36,800,279
				227	Supplies And Services	958,540,532
					2271 Health and Hygiene	861,077,012
					2273 Security and Social Order	97,463,520
				229	Other Use Of Goods And Services	43,999,992
					2291 Other Use of Goods& Services	43,999,992
				26	Grants	13,907,951,807
				267	Grants To Other General Government Units	13,907,951,807
					2671 Grants to Other General Government Units-Current	11,170,770,352
					2673 Grants to Subsidiary Units	2,737,181,455
				27	Social Benefits	2,803,000,000
				272	Social Assistance Benefits	2,803,000,000
					2721 Social Assistance Benefits - In Cash	2,803,000,000
				28	Other Expenditures	5,263,304,761
				285	Miscellaneous Expenses	3,955,162,902
					2851 Miscellaneous Other Expenditures	3,955,162,902
				288	Transfers Not Elsewhere Classified	1,202,739,847
					2881 Current Transfers Not Elsewhere Classified	1,202,739,847
				289	Premiums , Fees And Claims	105,402,012
					2891 Premiums , Fees And Current Claims	105,402,012
				34	Fixed tangible non financial Assets	159,482,251
				341	Structures and Buildings	100,000,000
					3411 Structures and Buildings - Buildings	100,000,000
				342	Transport Equipment	482,251
					3425 Other transport equipment	482,251
				343	Machinery and equipment	59,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	47,000,000
EI					MATERNAL, CHILD AND ADOLESCENT HEALTH	32,248,483,120
				EI01	MATERNAL AND CHILD HEALTH IMPROVEMENT	6,358,780,188
				22	Use Of Goods And Services	1,417,699,349
				221	General Expenses	160,208,182
					2211 Office Supplies and Consumables	71,587,182
					2217 Public Relations and Awareness	88,621,000
				222	Professional, Research Services	151,205,607
					2221 Professional and contractual Services	151,205,607
				223	Transport And Travel	980,172,880
					2231 Transport and Travel	980,172,880
				226	Training Costs	69,612,680
					2261 Training Costs	69,612,680
				227	Supplies And Services	56,500,000
					2271 Health and Hygiene	56,500,000
				26	Grants	164,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	164,000,000
				2673	Grants to Subsidiary Units	164,000,000
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			33	Inventory		2,122,000,000
				333	Medical Supplies	2,122,000,000
				3331	Medical Consumables	2,122,000,000
			34	Fixed tangible non financial Assets		2,654,080,839
				341	Structures and Buildings	2,118,080,839
				3411	Structures and Buildings - Buildings	2,118,080,839
				342	Transport Equipment	408,000,000
				3422	Transport Equipment - Government vehicles	408,000,000
				343	Machinery and equipment	128,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	128,000,000
			EI02	VACCINE PREVENTABLE DISEASES		14,728,744,506
			22	Use Of Goods And Services		4,594,899,594
				221	General Expenses	426,749,475
				2212	Water and Energy	60,000,000
				2214	Communication Costs	129,960,000
				2215	Insurances and licences	45,000,000
				2217	Public Relations and Awareness	191,789,475
				222	Professional, Research Services	1,243,800,000
				2221	Professional and contractual Services	1,243,800,000
				223	Transport And Travel	927,107,477
				2231	Transport and Travel	927,107,477
				224	Maintenance And Repairs And Spare Parts	100,949,565
				2241	Maintenance and Repairs	32,599,565
				2242	Spare Parts	68,350,000
				226	Training Costs	195,542,000
				2261	Training Costs	195,542,000
				227	Supplies And Services	1,700,751,077
				2271	Health and Hygiene	1,700,751,077
			26	Grants		1,227,200,000
				267	Grants To Other General Government Units	1,227,200,000
				2671	Grants to Other General Government Units-Current	961,760,000
				2673	Grants to Subsidiary Units	265,440,000
			28	Other Expenditures		98,860,906
				288	Transfers Not Elsewhere Classified	94,800,000
				2881	Current Transfers Not Elsewhere Classified	94,800,000
				289	Premiums , Fees And Claims	4,060,906
				2891	Premiums , Fees And Current Claims	4,060,906
			34	Fixed tangible non financial Assets		8,807,784,006
				342	Transport Equipment	7,437,784,006
				3423	Transport Equipment - Government projects vehicles	7,437,784,006
				343	Machinery and equipment	1,370,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,170,000,000
			EI03	NUTRITION		6,245,747,500
				22	Use Of Goods And Services	4,825,747,500
				221	General Expenses	79,250,000
					2217 Public Relations and Awareness	79,250,000
				223	Transport And Travel	316,497,500
					2231 Transport and Travel	316,497,500
				227	Supplies And Services	4,430,000,000
					2271 Health and Hygiene	4,430,000,000
				26	Grants	1,420,000,000
				267	Grants To Other General Government Units	1,420,000,000
					2671 Grants to Other General Government Units-Current	1,220,000,000
					2673 Grants to Subsidiary Units	200,000,000
			EI04	COMMUNITY HEALTH		3,380,376,960
				22	Use Of Goods And Services	2,180,376,960
				221	General Expenses	1,047,593,120
					2211 Office Supplies and Consumables	874,008,120
					2217 Public Relations and Awareness	173,585,000
				223	Transport And Travel	1,050,675,000
					2231 Transport and Travel	1,050,675,000
				226	Training Costs	82,108,840
					2261 Training Costs	82,108,840
				27	Social Benefits	1,200,000,000
				272	Social Assistance Benefits	1,200,000,000
					2721 Social Assistance Benefits - In Cash	1,200,000,000
			EI06	FAMILY PLANNING		1,534,833,966
				22	Use Of Goods And Services	685,728,699
				221	General Expenses	241,700,000
					2211 Office Supplies and Consumables	158,400,000
					2217 Public Relations and Awareness	83,300,000
				223	Transport And Travel	297,718,739
					2231 Transport and Travel	297,718,739
				226	Training Costs	31,122,960
					2261 Training Costs	31,122,960
				227	Supplies And Services	115,187,000
					2271 Health and Hygiene	115,187,000
				28	Other Expenditures	849,105,267
				285	Miscellaneous Expenses	19,786,240
					2851 Miscellaneous Other Expenditures	19,786,240
				288	Transfers Not Elsewhere Classified	829,319,027
					2881 Current Transfers Not Elsewhere Classified	829,319,027
			EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL		49,034,412,243
			EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES		16,766,537,798
				22	Use Of Goods And Services	13,670,191,601
				221	General Expenses	382,467,472

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	278,511,701
					2214 Communication Costs	13,291,908
					2217 Public Relations and Awareness	90,663,863
				222	Professional, Research Services	1,142,932,702
					2221 Professional and contractual Services	1,142,932,702
				223	Transport And Travel	1,459,616,616
					2231 Transport and Travel	1,459,616,616
				226	Training Costs	551,537,669
					2261 Training Costs	551,537,669
				227	Supplies And Services	10,133,637,142
					2271 Health and Hygiene	9,772,553,152
					2275 Other production materials and supplies	361,083,990
				26	Grants	199,614,185
				267	Grants To Other General Government Units	199,614,185
					2673 Grants to Subsidiary Units	199,614,185
				28	Other Expenditures	1,183,014,446
				285	Miscellaneous Expenses	1,183,014,446
					2851 Miscellaneous Other Expenditures	1,183,014,446
				33	Inventory	1,713,609,956
				331	Consumables Stores (Stationaries)	1,713,609,956
					3315 Reagents and chemicals consumables	1,713,609,956
				34	Fixed tangible non financial Assets	107,610
				343	Machinery and equipment	107,610
					3433 Machinery and Equipment - Heavy Machinery and Equipment	107,610
			EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES		1,428,557,919
				22	Use Of Goods And Services	1,170,287,319
				221	General Expenses	66,233,494
					2211 Office Supplies and Consumables	13,812,874
					2213 Rental Costs	1,218,043
					2214 Communication Costs	4,777,876
					2217 Public Relations and Awareness	46,424,701
				222	Professional, Research Services	40,136,811
					2221 Professional and contractual Services	40,136,811
				223	Transport And Travel	387,029,385
					2231 Transport and Travel	387,029,385
				226	Training Costs	14,271,718
					2261 Training Costs	14,271,718
				227	Supplies And Services	662,615,911
					2271 Health and Hygiene	662,615,911
				26	Grants	93,135,422
				267	Grants To Other General Government Units	93,135,422
					2671 Grants to Other General Government Units-Current	70,782,922
					2673 Grants to Subsidiary Units	22,352,500
				27	Social Benefits	121,966,058
				272	Social Assistance Benefits	121,966,058
					2721 Social Assistance Benefits - In Cash	121,966,058

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				28	Other Expenditures	43,169,120
				285	Miscellaneous Expenses	5,693,674
					2851 Miscellaneous Other Expenditures	5,693,674
				288	Transfers Not Elsewhere Classified	37,475,446
					2881 Current Transfers Not Elsewhere Classified	37,475,446
			EJ03	MALARIA AND OTHER PARASITIC DISEASES		24,682,634,461
				22	Use Of Goods And Services	19,305,045,256
				221	General Expenses	65,837,941
					2211 Office Supplies and Consumables	5,985,000
					2214 Communication Costs	6,000,000
					2215 Insurances and licences	5,000,000
					2217 Public Relations and Awareness	48,852,941
				222	Professional, Research Services	435,430,358
					2221 Professional and contractual Services	435,430,358
				223	Transport And Travel	801,876,869
					2231 Transport and Travel	801,876,869
				226	Training Costs	346,539,848
					2261 Training Costs	346,539,848
				227	Supplies And Services	17,655,360,240
					2271 Health and Hygiene	17,655,360,240
				26	Grants	4,057,983,803
				267	Grants To Other General Government Units	4,057,983,803
					2671 Grants to Other General Government Units-Current	3,099,838,795
					2673 Grants to Subsidiary Units	958,145,008
				28	Other Expenditures	1,319,605,402
				285	Miscellaneous Expenses	1,319,605,402
					2851 Miscellaneous Other Expenditures	1,319,605,402
			EJ04	EPIDEMIC SURVEILLANCE AND RESPONSE		6,156,682,065
				22	Use Of Goods And Services	1,634,112,488
				221	General Expenses	47,640,789
					2211 Office Supplies and Consumables	737,492
					2214 Communication Costs	1,879,297
					2217 Public Relations and Awareness	45,024,000
				222	Professional, Research Services	441,491,606
					2221 Professional and contractual Services	441,491,606
				223	Transport And Travel	211,221,881
					2231 Transport and Travel	211,221,881
				224	Maintenance And Repairs And Spare Parts	7,901,280
					2241 Maintenance and Repairs	7,901,280
				226	Training Costs	893,400,932
					2261 Training Costs	893,400,932
				227	Supplies And Services	32,456,000
					2271 Health and Hygiene	32,456,000
				26	Grants	4,373,415,800
				267	Grants To Other General Government Units	4,373,415,800
					2671 Grants to Other General Government Units-Current	4,373,415,800

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				34	Fixed tangible non financial Assets	149,153,777
				343	Machinery and equipment	149,153,777
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,371,747
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	142,782,030
	EK				NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	3,293,449,342
		EK01			MENTAL HEALTH	134,619,200
			22		Use Of Goods And Services	134,619,200
			221		General Expenses	44,374,800
				2211	Office Supplies and Consumables	2,550,000
				2213	Rental Costs	2,360,000
				2214	Communication Costs	4,800,000
				2217	Public Relations and Awareness	34,664,800
			223		Transport And Travel	85,744,400
				2231	Transport and Travel	85,744,400
			227		Supplies And Services	4,500,000
				2275	Other production materials and supplies	4,500,000
		EK02			NON COMMUNICABLE DISEASES	3,158,830,142
			22		Use Of Goods And Services	2,392,066,981
			221		General Expenses	107,309,282
				2211	Office Supplies and Consumables	9,000,000
				2217	Public Relations and Awareness	98,309,282
			222		Professional, Research Services	158,444,000
				2221	Professional and contractual Services	158,444,000
			223		Transport And Travel	573,036,500
				2231	Transport and Travel	573,036,500
			226		Training Costs	661,607,620
				2261	Training Costs	661,607,620
			227		Supplies And Services	891,669,579
				2271	Health and Hygiene	891,669,579
			28		Other Expenditures	207,000,000
			288		Transfers Not Elsewhere Classified	207,000,000
				2881	Current Transfers Not Elsewhere Classified	207,000,000
			34		Fixed tangible non financial Assets	559,763,161
			343		Machinery and equipment	559,763,161
				3433	Machinery and Equipment - Heavy Machinery and Equipment	559,763,161
	EM				HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	43,786,084,547
		EM01			HEALTH PROMOTION AND COMMUNICATION	631,905,358
			22		Use Of Goods And Services	631,905,358
			221		General Expenses	551,971,436
				2211	Office Supplies and Consumables	76,787,080
				2213	Rental Costs	85,000,000
				2217	Public Relations and Awareness	390,184,356
			223		Transport And Travel	79,933,922
				2231	Transport and Travel	79,933,922
		EM02			BLOOD TRANSFUSION	5,388,701,719
			22		Use Of Goods And Services	5,346,371,921

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	135,368,501
					2211 Office Supplies and Consumables	64,933,417
					2213 Rental Costs	10,620,000
					2217 Public Relations and Awareness	59,815,084
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	2,111,545,409
					2231 Transport and Travel	2,111,545,409
				224	Maintenance And Repairs And Spare Parts	42,000,000
					2241 Maintenance and Repairs	22,000,000
					2242 Spare Parts	20,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	3,052,458,011
					2271 Health and Hygiene	2,883,458,011
					2272 Clothing ;Uniforms and Curtains	1,000,000
					2275 Other production materials and supplies	168,000,000
				27	Social Benefits	15,750,033
				272	Social Assistance Benefits	15,750,033
					2722 Social Assistance Benefits - In Kind	15,750,033
				33	Inventory	2,279,765
				331	Consumables Stores (Stationaries)	2,279,765
					3315 Reagents and chemicals consumables	2,279,765
				34	Fixed tangible non financial Assets	24,300,000
				343	Machinery and equipment	24,300,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,300,000
			EM03	LAB DIAGNOSTIC QUALITY ASSURANCE		3,784,884,255
				21	Compensation Of Employees	30,727,200
				211	Salaries In Cash	30,727,200
					2113 Salaries in cash for Other Employees	30,727,200
				22	Use Of Goods And Services	3,642,463,311
				221	General Expenses	205,500,715
					2211 Office Supplies and Consumables	39,506,400
					2212 Water and Energy	34,924,092
					2214 Communication Costs	10,202,100
					2217 Public Relations and Awareness	120,868,123
				222	Professional, Research Services	404,723,862
					2221 Professional and contractual Services	404,723,862
				223	Transport And Travel	812,364,586
					2231 Transport and Travel	812,364,586
				224	Maintenance And Repairs And Spare Parts	136,070,144
					2241 Maintenance and Repairs	136,070,144
				227	Supplies And Services	2,083,804,004
					2271 Health and Hygiene	2,083,804,004
				28	Other Expenditures	3,457,744

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums , Fees And Claims	3,457,744
				2891	Premiums , Fees And Current Claims	3,457,744
			33	Inventory		8,236,000
				331	Consumables Stores (Stationaries)	8,236,000
				3315	Reagents and chemicals consumables	8,236,000
			34	Fixed tangible non financial Assets		100,000,000
				343	Machinery and equipment	100,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	100,000,000
		EM05	HEALTH RESEARCH			394,923,115
			22	Use Of Goods And Services		352,085,407
				221	General Expenses	19,650,000
				2211	Office Supplies and Consumables	2,050,000
				2217	Public Relations and Awareness	17,600,000
				222	Professional, Research Services	140,993,490
				2221	Professional and contractual Services	140,993,490
				223	Transport And Travel	57,012,337
				2231	Transport and Travel	57,012,337
				226	Training Costs	134,429,580
				2261	Training Costs	134,429,580
			28	Other Expenditures		39,355,468
				285	Miscellaneous Expenses	4,718,950
				2851	Miscellaneous Other Expenditures	4,718,950
				288	Transfers Not Elsewhere Classified	34,636,518
				2881	Current Transfers Not Elsewhere Classified	34,636,518
			34	Fixed tangible non financial Assets		3,482,240
				343	Machinery and equipment	3,482,240
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,482,240
		EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS			33,086,641,229
			22	Use Of Goods And Services		9,020,506,130
				221	General Expenses	39,500,000
				2217	Public Relations and Awareness	39,500,000
				222	Professional, Research Services	2,194,194,951
				2221	Professional and contractual Services	2,194,194,951
				223	Transport And Travel	955,557,206
				2231	Transport and Travel	955,557,206
				224	Maintenance And Repairs And Spare Parts	2,969,041,940
				2241	Maintenance and Repairs	2,969,041,940
				227	Supplies And Services	2,862,212,033
				2271	Health and Hygiene	2,862,212,033
			26	Grants		2,576,000,000
				267	Grants To Other General Government Units	2,576,000,000
				2671	Grants to Other General Government Units-Current	2,576,000,000
			34	Fixed tangible non financial Assets		21,490,135,099
				341	Structures and Buildings	7,193,135,540
				3411	Structures and Buildings - Buildings	7,193,135,540
				343	Machinery and equipment	14,296,999,559

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	14,296,999,559
		EM09	PRE-HOSPITAL AND EMERGENCY SERVICES			499,028,871
			22	Use Of Goods And Services		190,560,871
				223	Transport And Travel	50,000,000
					2231 Transport and Travel	50,000,000
				224	Maintenance And Repairs And Spare Parts	37,517,151
					2241 Maintenance and Repairs	37,517,151
				227	Supplies And Services	103,043,720
					2271 Health and Hygiene	103,043,720
			28	Other Expenditures		38,468,000
				289	Premiums , Fees And Claims	38,468,000
					2891 Premiums , Fees And Current Claims	38,468,000
			34	Fixed tangible non financial Assets		270,000,000
				342	Transport Equipment	270,000,000
					3422 Transport Equipment - Government vehicles	270,000,000
1606 RWANDA FOOD AND DRUGS AUTHORITY						9,322,680,678
	01	Administrative And Support Services				7,030,939,329
		0101	Administrative And Support Services			7,030,939,329
			21	Compensation Of Employees		1,936,907,418
				211	Salaries In Cash	1,781,161,013
					2113 Salaries in cash for Other Employees	1,781,161,013
				213	Social Contribution	155,746,405
					2131 Actual Social Contribution	155,746,405
			22	Use Of Goods And Services		4,489,103,145
				221	General Expenses	770,006,592
					2211 Office Supplies and Consumables	169,834,764
					2212 Water and Energy	51,603,828
					2214 Communication Costs	277,958,000
					2216 Bank charges and commissions and other financial costs	200,000,000
					2217 Public Relations and Awareness	70,610,000
				222	Professional, Research Services	1,900,566,892
					2221 Professional and contractual Services	1,900,566,892
				223	Transport And Travel	1,589,130,733
					2231 Transport and Travel	1,589,130,733
				224	Maintenance And Repairs And Spare Parts	114,000,000
					2241 Maintenance and Repairs	89,000,000
					2242 Spare Parts	25,000,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	75,398,928
					2271 Health and Hygiene	20,178,000
					2272 Clothing ;Uniforms and Curtains	13,650,000
					2273 Security and Social Order	41,570,928
				229	Other Use Of Goods And Services	36,000,000
					2291 Other Use of Goods& Services	36,000,000
			27	Social Benefits		364,783,584

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				272	Social Assistance Benefits	360,783,584
				2721	Social Assistance Benefits - In Cash	360,783,584
				273	Employer Social Benefits	4,000,000
				2731	Employer Social Benefits in cash	4,000,000
			28	Other Expenditures		25,426,799
				285	Miscellaneous Expenses	10,542,857
				2851	Miscellaneous Other Expenditures	10,542,857
				289	Premiums , Fees And Claims	14,883,942
				2891	Premiums , Fees And Current Claims	14,883,942
			34	Fixed tangible non financial Assets		214,718,383
				341	Structures and Buildings	100,000,000
				3414	WIP - Structures and Buildings - Structures	100,000,000
				343	Machinery and equipment	114,718,383
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	43,218,383
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	71,500,000
EW			Food and Drugs Registration & Inspection			2,291,741,349
			EW01	Food and Drugs Assessment & Registration		577,344,614
				22	Use Of Goods And Services	576,376,614
				221	General Expenses	237,161,241
				2211	Office Supplies and Consumables	79,228,041
				2217	Public Relations and Awareness	138,573,200
				2218	Membership and Subscriptions	19,360,000
				223	Transport And Travel	286,056,433
				2231	Transport and Travel	286,056,433
				226	Training Costs	46,158,940
				2261	Training Costs	46,158,940
				227	Supplies And Services	7,000,000
				2271	Health and Hygiene	7,000,000
				28	Other Expenditures	968,000
				289	Premiums , Fees And Claims	968,000
				2891	Premiums , Fees And Current Claims	968,000
			EW02	Food and Drugs Inspection & Safety Monitoring		1,714,396,735
				22	Use Of Goods And Services	1,131,481,010
				221	General Expenses	395,771,735
				2211	Office Supplies and Consumables	287,996,735
				2217	Public Relations and Awareness	81,775,000
				2218	Membership and Subscriptions	26,000,000
				222	Professional, Research Services	163,000,000
				2221	Professional and contractual Services	163,000,000
				223	Transport And Travel	474,877,515
				2231	Transport and Travel	474,877,515
				224	Maintenance And Repairs And Spare Parts	54,800,000
				2241	Maintenance and Repairs	4,800,000
				2242	Spare Parts	50,000,000
				226	Training Costs	43,031,760
				2261	Training Costs	43,031,760

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	42,065,725
				285	Miscellaneous Expenses	1,785,725
					2851 Miscellaneous Other Expenditures	1,785,725
				289	Premiums , Fees And Claims	40,280,000
					2891 Premiums , Fees And Current Claims	40,280,000
				33	Inventory	4,000,000
				331	Consumables Stores (Stationaries)	4,000,000
					3315 Reagents and chemicals consumables	4,000,000
				34	Fixed tangible non financial Assets	536,850,000
				343	Machinery and equipment	536,850,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	536,850,000
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)						7,487,260,666
	01		Administrative And Support Services			6,678,683,701
			0101	Administrative And Support Services		6,678,683,701
				21	Compensation Of Employees	4,073,304,365
				211	Salaries In Cash	3,397,052,127
					2111 Salaries in cash for Political appointees	68,022,020
					2113 Salaries in cash for Other Employees	3,329,030,107
				213	Social Contribution	676,252,238
					2131 Actual Social Contribution	676,252,238
				22	Use Of Goods And Services	2,430,625,868
				221	General Expenses	274,855,308
					2211 Office Supplies and Consumables	57,000,000
					2212 Water and Energy	38,464,288
					2214 Communication Costs	155,019,984
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	24,335,036
				222	Professional, Research Services	76,915,084
					2221 Professional and contractual Services	76,915,084
				223	Transport And Travel	2,026,593,156
					2231 Transport and Travel	2,026,593,156
				224	Maintenance And Repairs And Spare Parts	18,615,992
					2241 Maintenance and Repairs	18,615,992
				227	Supplies And Services	30,046,328
					2272 Clothing ;Uniforms and Curtains	4,218,488
					2273 Security and Social Order	25,827,840
				229	Other Use Of Goods And Services	3,600,000
					2291 Other Use of Goods& Services	3,600,000
				27	Social Benefits	10,000,000
				273	Employer Social Benefits	10,000,000
					2731 Employer Social Benefits in cash	10,000,000
				28	Other Expenditures	32,656,728
				289	Premiums , Fees And Claims	32,656,728
					2891 Premiums , Fees And Current Claims	32,656,728
				34	Fixed tangible non financial Assets	132,096,740
				342	Transport Equipment	100,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3422 Transport Equipment - Government vehicles	100,000,000
				343	Machinery and equipment	32,096,740
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,096,740
		88	Strategy, Policy And Regulatory Services			109,969,392
			8804	Victims and Witnesses Protection		41,000,000
				22	Use Of Goods And Services	14,000,000
				223	Transport And Travel	14,000,000
					2231 Transport and Travel	14,000,000
				27	Social Benefits	27,000,000
				272	Social Assistance Benefits	27,000,000
					2721 Social Assistance Benefits - In Cash	27,000,000
			8805	Criminal Record Services		7,960,000
				22	Use Of Goods And Services	7,960,000
				223	Transport And Travel	7,960,000
					2231 Transport and Travel	7,960,000
			8806	Prosecution Inspection and Research		29,709,392
				22	Use Of Goods And Services	9,864,964
				221	General Expenses	1,864,964
					2217 Public Relations and Awareness	1,864,964
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
				28	Other Expenditures	19,844,428
				285	Miscellaneous Expenses	19,844,428
					2851 Miscellaneous Other Expenditures	19,844,428
			8807	Seized and Confiscated Asset Management		8,800,000
				22	Use Of Goods And Services	8,800,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	7,300,000
					2231 Transport and Travel	7,300,000
			8808	Planning, Monitoring and Evaluation		22,500,000
				22	Use Of Goods And Services	22,500,000
				221	General Expenses	2,300,000
					2217 Public Relations and Awareness	2,300,000
				223	Transport And Travel	5,200,000
					2231 Transport and Travel	5,200,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
		89	Prosecutorial Services			698,607,573
			8901	Offence Prosecution		207,107,573
				34	Fixed tangible non financial Assets	207,107,573
				343	Machinery and equipment	207,107,573
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	207,107,573
			8902	Special Case Investigations		2,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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	460,000,000
			26		Grants	460,000,000
				267	Grants To Other General Government Units	460,000,000
					2673 Grants to Subsidiary Units	460,000,000
		8906			Economic and Financial Offence Prosecution	16,000,000
			22		Use Of Goods And Services	16,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel	16,000,000
		8907			Sexual and GBV Offence Prosecution	13,500,000
			22		Use Of Goods And Services	13,500,000
				223	Transport And Travel	13,500,000
					2231 Transport and Travel	13,500,000
1800 MININFRA						13,448,097,272
	01	Administrative And Support Services				3,969,423,328
		0101	Administrative And Support Services			3,969,423,328
			21		Compensation Of Employees	885,670,134
				211	Salaries In Cash	800,163,354
					2111 Salaries in cash for Political appointees	78,672,300
					2113 Salaries in cash for Other Employees	721,491,054
				213	Social Contribution	85,506,780
					2131 Actual Social Contribution	85,506,780
			22		Use Of Goods And Services	1,811,142,332
				221	General Expenses	541,286,705
					2211 Office Supplies and Consumables	154,019,541
					2212 Water and Energy	237,000,000
					2214 Communication Costs	106,437,552
					2217 Public Relations and Awareness	43,829,612
				222	Professional, Research Services	26,818,317
					2221 Professional and contractual Services	26,818,317
				223	Transport And Travel	947,093,364
					2231 Transport and Travel	947,093,364
				224	Maintenance And Repairs And Spare Parts	252,583,944
					2241 Maintenance and Repairs	252,583,944
				226	Training Costs	2
					2261 Training Costs	2
				227	Supplies And Services	10,360,000
					2273 Security and Social Order	10,360,000
				229	Other Use Of Goods And Services	33,000,000
					2291 Other Use of Goods& Services	33,000,000
			27		Social Benefits	2
				273	Employer Social Benefits	2
					2731 Employer Social Benefits in cash	2
			28		Other Expenditures	1,127,610,860

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	2,610,860
				2851	Miscellaneous Other Expenditures	2,610,860
				289	Premiums , Fees And Claims	1,125,000,000
				2891	Premiums , Fees And Current Claims	1,125,000,000
			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		135,000,000
				343	Machinery and equipment	135,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	135,000,000
	91				Infrastructure Policy Development, Monitoring And Evaluation	5,401,647,140
			9101		Transport Policy Development Monitoring And Evaluation	3,166,099,991
				25	Subsidies	1,200,000,000
				251	Subsidies To Public Corporations	1,200,000,000
				2511	Subsidies to Non Financial Public Corporations	1,200,000,000
				26	Grants	1
				268	Transfers to public corporation	1
				2681	Capital grants to public corporation	1
				34	Fixed tangible non financial Assets	1,966,099,990
				342	Transport Equipment	1,966,099,990
				3422	Transport Equipment - Government vehicles	1,966,099,990
			9102		Energy Policy Development, Monitoring And Evaluation	76,201,042
				22	Use Of Goods And Services	76,201,042
				222	Professional, Research Services	76,201,042
				2221	Professional and contractual Services	76,201,042
			9103		Water And Sanitation Policy Development Monitoring And Evaluation	454,237,206
				22	Use Of Goods And Services	454,237,206
				221	General Expenses	23,840,000
				2214	Communication Costs	3,840,000
				2217	Public Relations and Awareness	20,000,000
				222	Professional, Research Services	405,397,206
				2221	Professional and contractual Services	405,397,206
				223	Transport And Travel	25,000,000
				2231	Transport and Travel	25,000,000
			9104		Housing Policy Development Monitoring And Evaluation	1,705,108,901
				22	Use Of Goods And Services	1,704,008,901
				221	General Expenses	140,851,262
				2211	Office Supplies and Consumables	28,500,001
				2212	Water and Energy	45,851,894
				2214	Communication Costs	10,200,000
				2217	Public Relations and Awareness	56,299,367
				222	Professional, Research Services	1,459,625,889
				2221	Professional and contractual Services	1,459,625,889
				223	Transport And Travel	38,749,120
				2231	Transport and Travel	38,749,120
				224	Maintenance And Repairs And Spare Parts	24,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2241 Maintenance and Repairs	23,000,000
					2242 Spare Parts	1,000,000
				226	Training Costs	40,782,630
				2261	Training Costs	40,782,630
				34	Fixed tangible non financial Assets	1,100,000
				343	Machinery and equipment	1,100,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,100,000
	93				Transport Infrastructure Development And Maintenance	4,077,026,804
		9302	Air Infrastructure			4,077,026,804
			26	Grants		4,077,026,804
				268	Transfers to public corporation	4,077,026,804
				2681	Capital grants to public corporation	4,077,026,804
1801 ROAD MAINTENANCE FUND (RMF)						52,006,792,000
	01				Administrative And Support Services	953,824,792
		0101	Administrative And Support Services			953,824,792
				21	Compensation Of Employees	176,592,000
				211	Salaries In Cash	159,052,332
				2113	Salaries in cash for Other Employees	159,052,332
				213	Social Contribution	17,539,668
				2131	Actual Social Contribution	17,539,668
				22	Use Of Goods And Services	722,158,760
				221	General Expenses	553,464,080
				2211	Office Supplies and Consumables	49,188,080
				2212	Water and Energy	25,616,000
				2214	Communication Costs	21,500,000
				2216	Bank charges and commissions and other financial costs	451,660,000
				2217	Public Relations and Awareness	5,500,000
				222	Professional, Research Services	18,800,000
				2221	Professional and contractual Services	18,800,000
				223	Transport And Travel	69,000,000
				2231	Transport and Travel	69,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2241	Maintenance and Repairs	30,000,000
				226	Training Costs	25,000,000
				2261	Training Costs	25,000,000
				227	Supplies And Services	12,016,280
				2272	Clothing ;Uniforms and Curtains	8,173,560
				2273	Security and Social Order	3,842,720
				229	Other Use Of Goods And Services	13,878,400
				2291	Other Use of Goods& Services	13,878,400
				28	Other Expenditures	9,137,016
				285	Miscellaneous Expenses	4,500,000
				2851	Miscellaneous Other Expenditures	4,500,000
				289	Premiums , Fees And Claims	4,637,016
				2891	Premiums , Fees And Current Claims	4,637,016
				34	Fixed tangible non financial Assets	26,637,016

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	26,637,016
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,637,016
			35		Intangible Assets	19,300,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	19,300,000
					3514 Intangible assets - Computer software	19,300,000
	92				Road Infrastructure Maintenance Fund	51,052,967,208
			9201		Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	19,000,000,000
				22	Use Of Goods And Services	19,000,000,000
				224	Maintenance And Repairs And Spare Parts	19,000,000,000
					2241 Maintenance and Repairs	19,000,000,000
			9202		District Road Highways And Bridges Infrastructure Maintenance Funding	32,052,967,208
				22	Use Of Goods And Services	32,052,967,208
				224	Maintenance And Repairs And Spare Parts	32,052,967,208
					2241 Maintenance and Repairs	32,052,967,208
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	186,422,767,981
	01				Administrative And Support Services	1,117,369,070
			0101		Administrative And Support Services	1,117,369,070
				21	Compensation Of Employees	762,739,257
				211	Salaries In Cash	692,822,116
					2113 Salaries in cash for Other Employees	692,822,116
				213	Social Contribution	69,917,141
					2131 Actual Social Contribution	69,917,141
				22	Use Of Goods And Services	354,629,813
				221	General Expenses	39,986,261
					2214 Communication Costs	39,986,261
				223	Transport And Travel	314,643,552
					2231 Transport and Travel	314,643,552
	93				Transport Infrastructure Development And Maintenance	185,305,398,911
			9301		Road Infrastructure And Safety	161,524,422,487
				22	Use Of Goods And Services	11,564,208,059
				221	General Expenses	389,323,680
					2211 Office Supplies and Consumables	47,100,000
					2212 Water and Energy	109,000,000
					2213 Rental Costs	113,058,180
					2214 Communication Costs	80,340,000
					2216 Bank charges and commissions and other financial costs	17,225,500
					2217 Public Relations and Awareness	16,600,000
					2218 Membership and Subscriptions	6,000,000
				222	Professional, Research Services	10,573,719,450
					2221 Professional and contractual Services	10,573,719,450
				223	Transport And Travel	457,771,169
					2231 Transport and Travel	457,771,169
				224	Maintenance And Repairs And Spare Parts	95,393,760
					2241 Maintenance and Repairs	74,553,760
					2242 Spare Parts	20,840,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				227	Supplies And Services	36,000,000
				2273	Security and Social Order	36,000,000
				229	Other Use Of Goods And Services	12,000,000
				2291	Other Use of Goods& Services	12,000,000
			26	Grants		162,000,000
				267	Grants To Other General Government Units	162,000,000
				2672	Grants to Other General Government Units-Capital	162,000,000
			28	Other Expenditures		58,400,000
				285	Miscellaneous Expenses	7,000,000
				2851	Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	51,400,000
				2891	Premiums , Fees And Current Claims	51,400,000
			34	Fixed tangible non financial Assets		149,739,814,428
				341	Structures and Buildings	149,619,814,428
				3414	WIP - Structures and Buildings - Structures	149,619,814,428
				343	Machinery and equipment	120,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,000,000
			9303	Waterways Infrastructure		23,780,976,424
				22	Use Of Goods And Services	48,744,000
				222	Professional, Research Services	48,744,000
				2221	Professional and contractual Services	48,744,000
			34	Fixed tangible non financial Assets		23,732,232,424
				341	Structures and Buildings	23,732,232,424
				3414	WIP - Structures and Buildings - Structures	23,732,232,424
1804 RWANDA HOUSING AUTHORITY(RHA)						48,294,724,680
	01	Administrative And Support Services				12,933,524,082
		0101	Administrative And Support Services			12,933,524,082
			21	Compensation Of Employees		1,216,604,204
				211	Salaries In Cash	1,031,830,864
				2113	Salaries in cash for Other Employees	1,031,830,864
				213	Social Contribution	184,773,340
				2131	Actual Social Contribution	184,773,340
			22	Use Of Goods And Services		11,334,440,878
				221	General Expenses	9,797,264,566
				2211	Office Supplies and Consumables	32,747,983
				2212	Water and Energy	46,000,000
				2213	Rental Costs	9,395,340,454
				2214	Communication Costs	251,146,129
				2216	Bank charges and commissions and other financial costs	30,000
				2217	Public Relations and Awareness	72,000,000
				222	Professional, Research Services	197,757,604
				2221	Professional and contractual Services	197,757,604
				223	Transport And Travel	1,100,918,708
				2231	Transport and Travel	1,100,918,708
				224	Maintenance And Repairs And Spare Parts	13,500,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2241 Maintenance and Repairs	13,500,000
				227	Supplies And Services	203,000,000
					2272 Clothing ;Uniforms and Curtains	14,000,000
					2273 Security and Social Order	189,000,000
				229	Other Use Of Goods And Services	22,000,000
					2291 Other Use of Goods& Services	22,000,000
				27	Social Benefits	7,000,000
				273	Employer Social Benefits	7,000,000
					2731 Employer Social Benefits in cash	7,000,000
				28	Other Expenditures	38,000,000
				285	Miscellaneous Expenses	13,000,000
					2851 Miscellaneous Other Expenditures	13,000,000
				289	Premiums , Fees And Claims	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
				34	Fixed tangible non financial Assets	337,479,000
				343	Machinery and equipment	337,479,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	185,153,044
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	152,325,956
				96	Urbanisation, Housing And Government Assets Management	35,361,200,598
				9601	Urban Planning And Development	1,151,206,419
				22	Use Of Goods And Services	1,151,206,419
				221	General Expenses	12,400,000
					2214 Communication Costs	2,400,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	963,806,419
					2221 Professional and contractual Services	963,806,419
				223	Transport And Travel	160,000,000
					2231 Transport and Travel	160,000,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				9603	Government Asset Management	26,234,705,689
				22	Use Of Goods And Services	3,650,000,003
				221	General Expenses	150,000,000
					2216 Bank charges and commissions and other financial costs	150,000,000
				224	Maintenance And Repairs And Spare Parts	3,500,000,003
					2241 Maintenance and Repairs	3,500,000,003
				34	Fixed tangible non financial Assets	22,584,705,686
				341	Structures and Buildings	22,584,705,686
					3411 Structures and Buildings - Buildings	4,100,000,008
					3412 Structures and Buildings - Structures	18,484,705,678
				9604	Construction Standards Development And Inspections	7,975,288,490
				34	Fixed tangible non financial Assets	7,975,288,490
				341	Structures and Buildings	7,975,288,490
					3414 WIP - Structures and Buildings - Structures	7,975,288,490
				1806	ENERGY DEVELOPMENT CORPORATION (EDCL)	240,436,769,243
	01				Administrative And Support Services	16,878,210,274



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			0101		Administrative And Support Services	16,878,210,274
			21		Compensation Of Employees	2,847,383,282
			211		Salaries In Cash	2,433,226,154
				2113	Salaries in cash for Other Employees	2,433,226,154
			213		Social Contribution	414,157,128
				2131	Actual Social Contribution	414,157,128
			22		Use Of Goods And Services	13,443,494,184
			221		General Expenses	12,514,917,061
				2211	Office Supplies and Consumables	263,498,715
				2212	Water and Energy	12,170,000,000
				2213	Rental Costs	1
				2214	Communication Costs	32,418,345
				2216	Bank charges and commissions and other financial costs	400,000
				2217	Public Relations and Awareness	48,600,000
			222		Professional, Research Services	293,276,283
				2221	Professional and contractual Services	293,276,283
			223		Transport And Travel	355,500,000
				2231	Transport and Travel	355,500,000
			224		Maintenance And Repairs And Spare Parts	70,000,000
				2241	Maintenance and Repairs	65,000,000
				2242	Spare Parts	5,000,000
			226		Training Costs	1,000,000
				2261	Training Costs	1,000,000
			227		Supplies And Services	120,000,000
				2273	Security and Social Order	120,000,000
			229		Other Use Of Goods And Services	88,800,840
				2291	Other Use of Goods& Services	88,800,840
			28		Other Expenditures	57,000,000
			289		Premiums , Fees And Claims	57,000,000
				2891	Premiums , Fees And Current Claims	57,000,000
			34		Fixed tangible non financial Assets	477,754,000
			343		Machinery and equipment	477,754,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	83,754,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	394,000,000
			35		Intangible Assets	52,578,808
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	52,578,808
				3514	Intangible assets - Computer software	52,578,808
			94		Fuel And Energy	223,558,558,969
			9401		Electricity Generation	15,856,116,448
			22		Use Of Goods And Services	3,156,220,804
			222		Professional, Research Services	2,006,220,804
				2221	Professional and contractual Services	2,006,220,804
			227		Supplies And Services	1,150,000,000
				2273	Security and Social Order	1,150,000,000
			28		Other Expenditures	3,430,000,000
			285		Miscellaneous Expenses	3,430,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allotted Budget
					2851 Miscellaneous Other Expenditures	3,430,000,000
			34		Fixed tangible non financial Assets	9,269,895,644
				341	Structures and Buildings	9,269,895,644
					3412 Structures and Buildings - Structures	7,600,000,000
					3414 WIP - Structures and Buildings - Structures	1,669,895,644
			9402		Electricity Transmission And Distribution	193,535,836,610
			22		Use Of Goods And Services	17,747,033,564
				221	General Expenses	564,283,722
					2211 Office Supplies and Consumables	38,300,000
					2212 Water and Energy	6,000,000
					2213 Rental Costs	270,757,722
					2214 Communication Costs	39,340,000
					2216 Bank charges and commissions and other financial costs	3,186,000
					2217 Public Relations and Awareness	206,700,000
				222	Professional, Research Services	11,974,062,125
					2221 Professional and contractual Services	11,974,062,125
				223	Transport And Travel	1,477,149,398
					2231 Transport and Travel	1,477,149,398
				224	Maintenance And Repairs And Spare Parts	122,000,000
					2241 Maintenance and Repairs	122,000,000
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
				227	Supplies And Services	3,569,538,319
					2272 Clothing ;Uniforms and Curtains	310,000,000
					2273 Security and Social Order	3,259,538,319
			28		Other Expenditures	4,452,282,470
				285	Miscellaneous Expenses	4,377,282,470
					2851 Miscellaneous Other Expenditures	4,377,282,470
				289	Premiums , Fees And Claims	75,000,000
					2891 Premiums , Fees And Current Claims	75,000,000
			34		Fixed tangible non financial Assets	171,336,520,576
				341	Structures and Buildings	170,379,908,626
					3412 Structures and Buildings - Structures	73,541,596,570
					3414 WIP - Structures and Buildings - Structures	96,838,312,056
				343	Machinery and equipment	956,611,950
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	34,250,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	922,361,950
			9404		Energy Efficiency And Supply Security	14,166,605,911
			22		Use Of Goods And Services	1,759,605,910
				222	Professional, Research Services	659,605,910
					2221 Professional and contractual Services	659,605,910
				227	Supplies And Services	1,100,000,000
					2273 Security and Social Order	1,100,000,000
			34		Fixed tangible non financial Assets	12,407,000,001
				341	Structures and Buildings	12,407,000,001
					3412 Structures and Buildings - Structures	12,407,000,001



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
1807 WATER AND SANITATION CORPORATION (WASAC)						81,388,103,116
	01	Administrative And Support Services				1,864,128,595
		0101	Administrative And Support Services			1,864,128,595
			21	Compensation Of Employees		1,559,412,675
			211	Salaries In Cash		1,272,753,294
				2113	Salaries in cash for Other Employees	1,272,753,294
			213	Social Contribution		286,659,381
				2131	Actual Social Contribution	286,659,381
			22	Use Of Goods And Services		266,553,600
			221	General Expenses		71,138,300
				2211	Office Supplies and Consumables	33,965,000
				2214	Communication Costs	20,340,000
				2216	Bank charges and commissions and other financial costs	233,300
				2217	Public Relations and Awareness	16,600,000
			223	Transport And Travel		195,415,300
				2231	Transport and Travel	195,415,300
			34	Fixed tangible non financial Assets		38,162,320
			343	Machinery and equipment		38,162,320
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	38,162,320
	95	Water And Sanitation				79,523,974,521
		9501	Drinking Water Access			59,653,914,097
			22	Use Of Goods And Services		5,047,351,844
			222	Professional, Research Services		3,023,736,000
				2221	Professional and contractual Services	3,023,736,000
			227	Supplies And Services		2,023,615,844
				2273	Security and Social Order	2,023,615,844
			25	Subsidies		8,919,902,766
			251	Subsidies To Public Corporations		8,919,902,766
				2511	Subsidies to Non Financial Public Corporations	8,919,902,766
			34	Fixed tangible non financial Assets		45,686,659,487
			341	Structures and Buildings		45,686,659,487
				3411	Structures and Buildings - Buildings	3,305,000,000
				3412	Structures and Buildings - Structures	42,381,659,487
		9502	Sanitation Access			19,870,060,424
			22	Use Of Goods And Services		1,498,584,200
			222	Professional, Research Services		1,000,000,000
				2221	Professional and contractual Services	1,000,000,000
			227	Supplies And Services		498,584,200
				2273	Security and Social Order	498,584,200
			34	Fixed tangible non financial Assets		18,371,476,224
			341	Structures and Buildings		18,371,476,224
				3412	Structures and Buildings - Structures	18,371,476,224
1902 NATIONAL YOUTH COUNCIL (NYC)						204,929,058
	01	Administrative And Support Services				174,611,982
		0101	Administrative And Support Services			174,611,982



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	85,397,881
				211	Salaries In Cash	78,004,144
					2113 Salaries in cash for Other Employees	78,004,144
				213	Social Contribution	7,393,737
					2131 Actual Social Contribution	7,393,737
				22	Use Of Goods And Services	77,206,921
				221	General Expenses	12,483,760
					2211 Office Supplies and Consumables	2,851,760
					2212 Water and Energy	1,160,000
					2214 Communication Costs	5,050,000
					2216 Bank charges and commissions and other financial costs	22,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	16,776,669
					2221 Professional and contractual Services	16,776,669
				223	Transport And Travel	46,946,492
					2231 Transport and Travel	46,946,492
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				28	Other Expenditures	9,507,180
				285	Miscellaneous Expenses	4,457,180
					2851 Miscellaneous Other Expenditures	4,457,180
				289	Premiums , Fees And Claims	5,050,000
					2891 Premiums , Fees And Current Claims	5,050,000
				34	Fixed tangible non financial Assets	2,500,000
				343	Machinery and equipment	2,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500,000
			99	Youth Economic Empowerment And Social Welfare		30,317,076
			9901	Youth Economic Empowerment		8,910,000
				22	Use Of Goods And Services	6,910,000
				221	General Expenses	6,200,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	6,100,000
				223	Transport And Travel	710,000
					2231 Transport and Travel	710,000
				28	Other Expenditures	2,000,000
				288	Transfers Not Elsewhere Classified	2,000,000
					2881 Current Transfers Not Elsewhere Classified	2,000,000
			9902	Youth Mobilisation And Social Welfare		21,407,076
				22	Use Of Goods And Services	21,407,076
				221	General Expenses	6,807,076
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	6,507,076
				223	Transport And Travel	14,600,000
					2231 Transport and Travel	14,600,000
			1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)		49,891,923,497

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget		
	01	Administrative And Support Services				12,115,976,099		
		0101	Administrative And Support Services				12,115,976,099	
			21	Compensation Of Employees				5,990,343,257
			211	Salaries In Cash				5,519,103,957
				2113	Salaries in cash for Other Employees	5,113,576,757		
				2116	Project Staff remuneration	405,527,200		
			213	Social Contribution				471,239,300
				2131	Actual Social Contribution	471,239,300		
			22	Use Of Goods And Services				4,493,278,029
			221	General Expenses				795,468,998
				2211	Office Supplies and Consumables	36,188,980		
				2212	Water and Energy	321,724,462		
				2214	Communication Costs	212,143,600		
				2215	Insurances and licences	60,000,000		
				2216	Bank charges and commissions and other financial costs	3,247,680		
				2217	Public Relations and Awareness	145,664,276		
				2218	Membership and Subscriptions	16,500,000		
			222	Professional, Research Services				1,307,978,841
				2221	Professional and contractual Services	1,307,978,841		
			223	Transport And Travel				2,306,648,410
				2231	Transport and Travel	2,306,648,410		
			224	Maintenance And Repairs And Spare Parts				11,000,000
				2241	Maintenance and Repairs	9,000,000		
				2242	Spare Parts	2,000,000		
			226	Training Costs				9,578,900
				2261	Training Costs	9,578,900		
			227	Supplies And Services				57,602,880
				2273	Security and Social Order	57,602,880		
			229	Other Use Of Goods And Services				5,000,000
				2291	Other Use of Goods& Services	5,000,000		
			27	Social Benefits				26,000,800
			273	Employer Social Benefits				26,000,800
				2731	Employer Social Benefits in cash	26,000,800		
			28	Other Expenditures				49,089,196
			285	Miscellaneous Expenses				9,114,292
				2851	Miscellaneous Other Expenditures	9,114,292		
			289	Premiums , Fees And Claims				39,974,904
				2891	Premiums , Fees And Current Claims	39,974,904		
			34	Fixed tangible non financial Assets				1,557,264,817
			342	Transport Equipment				10,000
				3422	Transport Equipment - Government vehicles	10,000		
			343	Machinery and equipment				1,557,254,817
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	11,514,410		
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,545,740,407		
	98	ICT For Development				37,775,947,398		
		9803	ICT Support Services Development				37,775,947,398	

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	22,594,380,242
				221	General Expenses	6,769,710,343
					2211 Office Supplies and Consumables	6,500,000
					2212 Water and Energy	163,355,000
					2214 Communication Costs	6,506,215,043
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	93,540,300
				222	Professional, Research Services	9,489,636,767
					2221 Professional and contractual Services	9,489,636,767
				223	Transport And Travel	264,553,660
					2231 Transport and Travel	264,553,660
				224	Maintenance And Repairs And Spare Parts	5,606,585,869
					2241 Maintenance and Repairs	5,581,547,616
					2242 Spare Parts	25,038,253
				226	Training Costs	455,393,603
					2261 Training Costs	455,393,603
				227	Supplies And Services	8,500,000
					2273 Security and Social Order	8,500,000
				28	Other Expenditures	38,567,200
				285	Miscellaneous Expenses	1,267,200
					2851 Miscellaneous Other Expenditures	1,267,200
				289	Premiums , Fees And Claims	37,300,000
					2891 Premiums , Fees And Current Claims	37,300,000
				34	Fixed tangible non financial Assets	14,111,301,094
				341	Structures and Buildings	1,037,002,653
					3411 Structures and Buildings - Buildings	1,037,002,653
				342	Transport Equipment	93,500,000
					3423 Transport Equipment - Government projects vehicles	93,500,000
				343	Machinery and equipment	12,980,798,441
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	681,851,898
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,173,946,543
					3433 Machinery and Equipment - Heavy Machinery and Equipment	125,000,000
				35	Intangible Assets	1,031,698,862
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,031,698,862
					3511 Licences and franchise	1,031,698,862
2000 MIFOTRA						2,726,282,670
	01	Administrative And Support Services				1,754,822,425
		0101	Administrative And Support Services			1,754,822,425
			21	Compensation Of Employees		826,452,747
			211	Salaries In Cash		757,729,002
				2111 Salaries in cash for Political appointees		35,762,664
				2113 Salaries in cash for Other Employees		721,966,338
			213	Social Contribution		68,723,745
				2131 Actual Social Contribution		68,723,745
			22	Use Of Goods And Services		884,452,891
			221	General Expenses		197,559,650

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	75,023,650
					2212 Water and Energy	24,000,000
					2214 Communication Costs	74,500,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	24,000,000
				222	Professional, Research Services	54,501,148
					2221 Professional and contractual Services	54,501,148
				223	Transport And Travel	541,438,093
					2231 Transport and Travel	541,438,093
				224	Maintenance And Repairs And Spare Parts	40,964,000
					2241 Maintenance and Repairs	30,964,000
					2242 Spare Parts	10,000,000
				227	Supplies And Services	14,400,000
					2273 Security and Social Order	14,400,000
				229	Other Use Of Goods And Services	35,590,000
					2291 Other Use of Goods& Services	35,590,000
				27	Social Benefits	6,216,787
				273	Employer Social Benefits	6,216,787
					2731 Employer Social Benefits in cash	6,216,787
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
				34	Fixed tangible non financial Assets	33,700,000
				341	Structures and Buildings	9,000,000
					3411 Structures and Buildings - Buildings	6,000,000
					3412 Structures and Buildings - Structures	3,000,000
				343	Machinery and equipment	24,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
	A0				Organisational Development	128,823,172
				A001	Institutional Performance Management	55,585,832
				22	Use Of Goods And Services	55,585,832
				221	General Expenses	7,843,984
					2217 Public Relations and Awareness	7,843,984
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	5,724,232
					2231 Transport and Travel	5,724,232
				226	Training Costs	2,017,616
					2261 Training Costs	2,017,616
				A002	Organisational Efficiency	28,372,092
				22	Use Of Goods And Services	28,372,092
				221	General Expenses	16,295,788
					2217 Public Relations and Awareness	16,295,788

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	9,076,304
					2231 Transport and Travel	9,076,304
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
			A003	Human Resource Development		44,865,248
			21	Compensation Of Employees		24,865,248
				213	Social Contribution	24,865,248
					2131 Actual Social Contribution	24,865,248
			22	Use Of Goods And Services		20,000,000
				221	General Expenses	1,375,000
					2217 Public Relations and Awareness	1,375,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	3,625,000
					2231 Transport and Travel	3,625,000
	A1		Public Service Management			300,213,757
			A101	Recruitment And Career Management		300,213,757
			22	Use Of Goods And Services		300,213,757
				221	General Expenses	85,604,681
					2214 Communication Costs	82,979,681
					2217 Public Relations and Awareness	2,625,000
				222	Professional, Research Services	180,000,000
					2221 Professional and contractual Services	180,000,000
				223	Transport And Travel	34,609,076
					2231 Transport and Travel	34,609,076
	A2		Employment Promotion And Labour Administration			542,423,316
			A201	Employment Promotion		373,346,874
			22	Use Of Goods And Services		138,846,874
				221	General Expenses	47,216,594
					2211 Office Supplies and Consumables	659,797
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	46,156,797
				222	Professional, Research Services	38,617,020
					2221 Professional and contractual Services	38,617,020
				223	Transport And Travel	50,038,260
					2231 Transport and Travel	50,038,260
				226	Training Costs	2,975,000
					2261 Training Costs	2,975,000
			28	Other Expenditures		234,500,000
				285	Miscellaneous Expenses	234,500,000
					2851 Miscellaneous Other Expenditures	234,500,000
			A202	Labour Administration		169,076,442
			22	Use Of Goods And Services		169,076,442
				221	General Expenses	56,128,152
					2217 Public Relations and Awareness	56,128,152
				222	Professional, Research Services	73,358,296

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	73,358,296
				223	Transport And Travel	19,205,314
					2231 Transport and Travel	19,205,314
				226	Training Costs	20,384,680
					2261 Training Costs	20,384,680
2001 RWANDA MANAGEMENT INSTITUTE (RMI)						691,858,750
	01	Administrative And Support Services				632,685,158
		0101	Administrative And Support Services			632,685,158
			25	Subsidies		632,685,158
				251	Subsidies To Public Corporations	632,685,158
					2511 Subsidies to Non Financial Public Corporations	632,685,158
	A0	Organisational Development				59,173,592
		A003	Human Resource Development			59,173,592
			22	Use Of Goods And Services		59,173,592
				224	Maintenance And Repairs And Spare Parts	59,173,592
					2241 Maintenance and Repairs	59,173,592
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)						23,515,692,428
	01	Administrative And Support Services				1,319,156,053
		0101	Administrative And Support Services			1,319,156,053
			21	Compensation Of Employees		662,125,530
				211	Salaries In Cash	542,125,530
					2113 Salaries in cash for Other Employees	542,125,530
				213	Social Contribution	120,000,000
					2131 Actual Social Contribution	120,000,000
			22	Use Of Goods And Services		526,030,523
				221	General Expenses	130,000,000
					2211 Office Supplies and Consumables	40,000,000
					2212 Water and Energy	13,000,000
					2214 Communication Costs	48,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	28,900,000
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	256,030,523
					2231 Transport and Travel	256,030,523
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	23,000,000
					2242 Spare Parts	7,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	60,000,000
					2273 Security and Social Order	60,000,000
				229	Other Use Of Goods And Services	18,000,000
					2291 Other Use of Goods& Services	18,000,000
			28	Other Expenditures		10,000,000
				289	Premiums , Fees And Claims	10,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2891 Premiums , Fees And Current Claims	10,000,000
				34	Fixed tangible non financial Assets	121,000,000
				343	Machinery and equipment	121,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	74,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	47,000,000
	A5				Environmental Management And Climate Change Resilience	22,196,536,375
			A501		Advocacy and Multilateral Environmental Agreements	343,794,011
				22	Use Of Goods And Services	335,794,009
				221	General Expenses	39,530,003
					2211 Office Supplies and Consumables	3,000,002
					2212 Water and Energy	1
					2214 Communication Costs	1,990,000
					2216 Bank charges and commissions and other financial costs	140,000
					2217 Public Relations and Awareness	34,400,000
				222	Professional, Research Services	149,275,001
					2221 Professional and contractual Services	149,275,001
				223	Transport And Travel	90,572,003
					2231 Transport and Travel	90,572,003
				224	Maintenance And Repairs And Spare Parts	100,001
					2241 Maintenance and Repairs	50,001
					2242 Spare Parts	50,000
				226	Training Costs	56,317,000
					2261 Training Costs	56,317,000
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				28	Other Expenditures	1
				289	Premiums , Fees And Claims	1
					2891 Premiums , Fees And Current Claims	1
				34	Fixed tangible non financial Assets	8,000,001
				343	Machinery and equipment	8,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1
			A502		Climate Change Vulnerability	18,468,314,367
				22	Use Of Goods And Services	4,052,776,151
				221	General Expenses	367,603,645
					2211 Office Supplies and Consumables	38,150,001
					2212 Water and Energy	600,000
					2214 Communication Costs	78,622,000
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	950,000
					2217 Public Relations and Awareness	248,281,644
				222	Professional, Research Services	2,730,785,585
					2221 Professional and contractual Services	2,730,785,585
				223	Transport And Travel	675,084,101
					2231 Transport and Travel	675,084,101
				224	Maintenance And Repairs And Spare Parts	43,639,601

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	13,659,601
					2242 Spare Parts	29,980,000
				226	Training Costs	226,449,969
					2261 Training Costs	226,449,969
				227	Supplies And Services	3,213,249
					2271 Health and Hygiene	200,000
					2272 Clothing ;Uniforms and Curtains	3,013,248
					2273 Security and Social Order	1
				229	Other Use Of Goods And Services	6,000,001
					2291 Other Use of Goods& Services	6,000,001
				26	Grants	3,515,630,969
				267	Grants To Other General Government Units	3,515,630,969
					2671 Grants to Other General Government Units-Current	157,200,000
					2672 Grants to Other General Government Units-Capital	3,358,430,969
				28	Other Expenditures	102,783,571
				285	Miscellaneous Expenses	50,000,000
					2851 Miscellaneous Other Expenditures	50,000,000
				288	Transfers Not Elsewhere Classified	48,900,000
					2881 Current Transfers Not Elsewhere Classified	48,900,000
				289	Premiums , Fees And Claims	3,883,571
					2891 Premiums , Fees And Current Claims	3,883,571
				34	Fixed tangible non financial Assets	10,797,003,676
				343	Machinery and equipment	227,521,521
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,461,520
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	89,460,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	112,600,001
				346	Non Produced Assets	10,569,482,155
					3461 Non Produced Assets - Land	10,569,482,155
				35	Intangible Assets	120,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	120,000
					3514 Intangible assets - Computer software	120,000
			A503	Environmental Compliance and Enforcement		1,984,789,888
				22	Use Of Goods And Services	1,575,389,888
				221	General Expenses	109,607,000
					2211 Office Supplies and Consumables	12,080,000
					2214 Communication Costs	3,600,000
					2216 Bank charges and commissions and other financial costs	88,000
					2217 Public Relations and Awareness	93,839,000
				222	Professional, Research Services	1,327,310,888
					2221 Professional and contractual Services	1,327,310,888
				223	Transport And Travel	90,022,000
					2231 Transport and Travel	90,022,000
				224	Maintenance And Repairs And Spare Parts	1,200,000
					2242 Spare Parts	1,200,000
				226	Training Costs	46,200,000
					2261 Training Costs	46,200,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				227	Supplies And Services	1,050,000
				2271	Health and Hygiene	1,000,000
				2272	Clothing ;Uniforms and Curtains	50,000
			26	Grants		400,000,000
				267	Grants To Other General Government Units	400,000,000
				2671	Grants to Other General Government Units-Current	400,000,000
			33	Inventory		700,000
				331	Consumables Stores (Stationaries)	700,000
				3312	Fuels	700,000
			34	Fixed tangible non financial Assets		8,700,000
				343	Machinery and equipment	8,700,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	700,000
			A504	Environmental Analytics and Lake Kivu Resources Monitoring		1,399,638,109
			22	Use Of Goods And Services		871,638,109
				221	General Expenses	9,742,000
				2216	Bank charges and commissions and other financial costs	44,000
				2217	Public Relations and Awareness	9,698,000
				222	Professional, Research Services	601,483,109
				2221	Professional and contractual Services	601,483,109
				223	Transport And Travel	123,713,000
				2231	Transport and Travel	123,713,000
				224	Maintenance And Repairs And Spare Parts	95,000,000
				2241	Maintenance and Repairs	95,000,000
				226	Training Costs	41,700,000
				2261	Training Costs	41,700,000
			28	Other Expenditures		10,000,000
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			34	Fixed tangible non financial Assets		518,000,000
				341	Structures and Buildings	302,000,000
				3411	Structures and Buildings - Buildings	302,000,000
				343	Machinery and equipment	216,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	205,000,000
			2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)		2,794,053,904
	01		Administrative And Support Services			1,578,817,674
		0101	Administrative And Support Services			1,578,817,674
			21	Compensation Of Employees		851,263,707
				211	Salaries In Cash	711,680,763
				2113	Salaries in cash for Other Employees	711,680,763
				213	Social Contribution	139,582,944
				2131	Actual Social Contribution	139,582,944
			22	Use Of Goods And Services		679,925,387
				221	General Expenses	213,415,817
				2211	Office Supplies and Consumables	33,870,300

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	30,400,000
					2214 Communication Costs	104,631,595
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	44,477,922
				222	Professional, Research Services	41,518,540
					2221 Professional and contractual Services	41,518,540
				223	Transport And Travel	253,905,620
					2231 Transport and Travel	253,905,620
				224	Maintenance And Repairs And Spare Parts	63,323,410
					2241 Maintenance and Repairs	63,323,410
				227	Supplies And Services	107,262,000
					2273 Security and Social Order	107,262,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				27	Social Benefits	12,200,000
				273	Employer Social Benefits	12,200,000
					2731 Employer Social Benefits in cash	12,200,000
				28	Other Expenditures	25,428,580
				285	Miscellaneous Expenses	25,428,580
					2851 Miscellaneous Other Expenditures	25,428,580
				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
				B0	Meteorological Operations	113,901,897
				B002	Weather/Climate Services	113,901,897
				22	Use Of Goods And Services	113,901,897
				221	General Expenses	396,000
					2214 Communication Costs	360,000
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	113,505,897
					2221 Professional and contractual Services	113,505,897
				FB	Public Weather Services	267,208,492
				FB02	National climate data and climate information exchange	267,208,492
				22	Use Of Goods And Services	197,922,672
				221	General Expenses	28,047,000
					2217 Public Relations and Awareness	28,047,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	123,235,672
					2231 Transport and Travel	123,235,672
				224	Maintenance And Repairs And Spare Parts	40,640,000
					2242 Spare Parts	40,640,000
				34	Fixed tangible non financial Assets	69,285,820
				343	Machinery and equipment	69,285,820
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	69,285,820
				FC	Meteorological Science and Technology	834,125,841

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			FC01	Climate Monitoring and space weather exploitation		45,013,200
			22	Use Of Goods And Services		45,013,200
				221	General Expenses	6,120,000
					2217 Public Relations and Awareness	6,120,000
				223	Transport And Travel	14,393,200
					2231 Transport and Travel	14,393,200
				226	Training Costs	24,500,000
					2261 Training Costs	24,500,000
			FC03	Meteorological technology for Infrastructure and telecommunication Modernization		789,112,641
			22	Use Of Goods And Services		342,462,674
				221	General Expenses	18,083,000
					2211 Office Supplies and Consumables	7,700,000
					2217 Public Relations and Awareness	10,383,000
				222	Professional, Research Services	145,305,426
					2221 Professional and contractual Services	145,305,426
				223	Transport And Travel	78,162,108
					2231 Transport and Travel	78,162,108
				224	Maintenance And Repairs And Spare Parts	100,912,140
					2242 Spare Parts	100,912,140
			34	Fixed tangible non financial Assets		446,649,967
				341	Structures and Buildings	273,592,680
					3411 Structures and Buildings - Buildings	273,592,680
				343	Machinery and equipment	173,057,287
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	165,057,287
2205 RWANDA MINES,PETROLEUM AND GAS BOARD						3,258,837,491
	01	Administrative And Support Services				1,539,462,470
		0101	Administrative And Support Services			1,539,462,470
			21	Compensation Of Employees		963,697,220
				211	Salaries In Cash	797,610,630
					2111 Salaries in cash for Political appointees	317,422,969
					2113 Salaries in cash for Other Employees	480,187,661
				213	Social Contribution	166,086,590
					2131 Actual Social Contribution	166,086,590
			22	Use Of Goods And Services		575,765,250
				221	General Expenses	115,302,734
					2214 Communication Costs	111,702,734
					2217 Public Relations and Awareness	3,600,000
				223	Transport And Travel	460,462,516
					2231 Transport and Travel	460,462,516
	A9	Mineral And Quarry Exploration And Exploitation				1,719,375,021
		A902	Mineral And Quarry Resources Value Addition			1,719,375,021
			22	Use Of Goods And Services		860,795,663
				221	General Expenses	189,574,289
					2211 Office Supplies and Consumables	127,174,289
					2212 Water and Energy	4,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	4,500,000
					2214 Communication Costs	17,080,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	36,284,000
				222	Professional, Research Services	443,165,424
					2221 Professional and contractual Services	443,165,424
				223	Transport And Travel	187,944,144
					2231 Transport and Travel	187,944,144
				224	Maintenance And Repairs And Spare Parts	27,690,000
					2241 Maintenance and Repairs	13,760,000
					2242 Spare Parts	13,930,000
				229	Other Use Of Goods And Services	12,421,806
					2291 Other Use of Goods& Services	12,421,806
				28	Other Expenditures	20,743,434
				289	Premiums , Fees And Claims	20,743,434
					2891 Premiums , Fees And Current Claims	20,743,434
				34	Fixed tangible non financial Assets	512,835,924
				343	Machinery and equipment	512,835,924
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	504,335,924
				35	Intangible Assets	325,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	325,000,000
					3514 Intangible assets - Computer software	325,000,000
2206 NATIONAL LAND AUTHORITY						2,847,119,243
	01	Administrative And Support Services				2,092,019,513
		0101	Administrative And Support Services			2,092,019,513
			21	Compensation Of Employees		1,002,101,308
			211	Salaries In Cash		810,490,418
				2113 Salaries in cash for Other Employees		810,490,418
			212	Salaries In Kind		60,819,916
				2123 Other Employees		60,819,916
			213	Social Contribution		130,790,974
				2131 Actual Social Contribution		130,790,974
			22	Use Of Goods And Services		1,063,918,145
			221	General Expenses		298,395,843
				2211 Office Supplies and Consumables		47,600,000
				2212 Water and Energy		59,547,182
				2214 Communication Costs		162,317,661
				2216 Bank charges and commissions and other financial costs		51,000
				2217 Public Relations and Awareness		28,880,000
			222	Professional, Research Services		31,504,750
				2221 Professional and contractual Services		31,504,750
			223	Transport And Travel		511,871,141
				2231 Transport and Travel		511,871,141
			224	Maintenance And Repairs And Spare Parts		176,417,191
				2241 Maintenance and Repairs		176,317,191

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	100,000
				227	Supplies And Services	38,729,220
					2273 Security and Social Order	38,729,220
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
				27	Social Benefits	2,000,000
				273	Employer Social Benefits	2,000,000
					2731 Employer Social Benefits in cash	2,000,000
				28	Other Expenditures	14,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	9,000,000
					2891 Premiums , Fees And Current Claims	9,000,000
				34	Fixed tangible non financial Assets	10,000,060
				343	Machinery and equipment	10,000,060
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,010
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40
					3433 Machinery and Equipment - Heavy Machinery and Equipment	10
	A6				Land Administration And Land Use Management	755,099,730
				A602	Land Use Planning And Management	755,099,730
				22	Use Of Goods And Services	755,099,730
				221	General Expenses	24,000,000
					2217 Public Relations and Awareness	24,000,000
				222	Professional, Research Services	646,132,748
					2221 Professional and contractual Services	646,132,748
				223	Transport And Travel	84,966,981
					2231 Transport and Travel	84,966,981
				224	Maintenance And Repairs And Spare Parts	1
					2241 Maintenance and Repairs	1
					2300 MINALOC	6,173,846,343
	01				Administrative And Support Services	2,290,775,454
				0101	Administrative And Support Services	2,290,775,454
				21	Compensation Of Employees	745,890,189
				211	Salaries In Cash	619,088,856
					2111 Salaries in cash for Political appointees	111,883,528
					2113 Salaries in cash for Other Employees	507,205,328
				213	Social Contribution	126,801,333
					2131 Actual Social Contribution	126,801,333
				22	Use Of Goods And Services	1,120,085,265
				221	General Expenses	455,776,198
					2211 Office Supplies and Consumables	45,445,279
					2212 Water and Energy	23,309,922
					2214 Communication Costs	83,220,240
					2217 Public Relations and Awareness	303,800,757
				222	Professional, Research Services	7,500,000
					2221 Professional and contractual Services	7,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	597,700,827
					2231 Transport and Travel	597,700,827
				224	Maintenance And Repairs And Spare Parts	7,300,000
					2241 Maintenance and Repairs	5,800,000
					2242 Spare Parts	1,500,000
				225	Tools And Small Equipments	800,000
					2251 Small office equipments	800,000
				227	Supplies And Services	46,008,240
					2271 Health and Hygiene	2,250,000
					2273 Security and Social Order	43,758,240
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				26	Grants	400,000,000
				267	Grants To Other General Government Units	400,000,000
					2673 Grants to Subsidiary Units	400,000,000
				27	Social Benefits	7,500,000
				273	Employer Social Benefits	7,500,000
					2731 Employer Social Benefits in cash	7,500,000
				28	Other Expenditures	17,300,000
				285	Miscellaneous Expenses	2,300,000
					2851 Miscellaneous Other Expenditures	2,300,000
				289	Premiums , Fees And Claims	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
	B1	Social Protection				2,757,706,907
		B103	Social Protection			2,757,706,907
				22	Use Of Goods And Services	2,757,706,907
				221	General Expenses	172,227,632
					2214 Communication Costs	11,280,000
					2217 Public Relations and Awareness	160,947,632
				222	Professional, Research Services	754,659,275
					2221 Professional and contractual Services	754,659,275
				223	Transport And Travel	509,700,000
					2231 Transport and Travel	509,700,000
				226	Training Costs	1,321,120,000
					2261 Training Costs	1,321,120,000
	B2	Policy development and coordination				838,935,346
		B201	Good governance and decentralization			838,935,346
				22	Use Of Goods And Services	838,935,346
				221	General Expenses	98,756,000
					2211 Office Supplies and Consumables	10,000,000
					2214 Communication Costs	720,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	88,000,000
				222	Professional, Research Services	71,315,000
					2221 Professional and contractual Services	71,315,000
				223	Transport And Travel	128,300,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	128,300,000
				226	Training Costs	6,500,000
					2261 Training Costs	6,500,000
				229	Other Use Of Goods And Services	534,064,346
					2291 Other Use of Goods& Services	534,064,346
	E4				Community And Local Development	22,742,400
		E401			Local Economic Development	22,742,400
			22		Use Of Goods And Services	22,742,400
				221	General Expenses	2,200,000
					2217 Public Relations and Awareness	2,200,000
				223	Transport And Travel	18,542,400
					2231 Transport and Travel	18,542,400
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
	FM				Local Government policy and coordination	172,000,800
		FM01			Local Government planning and Imihigo	104,400,000
			22		Use Of Goods And Services	104,400,000
				221	General Expenses	69,500,000
					2217 Public Relations and Awareness	69,500,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	29,900,000
					2231 Transport and Travel	29,900,000
		FM02			Local Government capacity development	4,200,000
			22		Use Of Goods And Services	4,200,000
				221	General Expenses	4,200,000
					2217 Public Relations and Awareness	4,200,000
		FM03			Local Government digitization	12,300,000
			34		Fixed tangible non financial Assets	12,300,000
				343	Machinery and equipment	12,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,300,000
		FM04			Local Government Inspection	51,100,800
			22		Use Of Goods And Services	51,100,800
				221	General Expenses	4,380,000
					2217 Public Relations and Awareness	4,380,000
				223	Transport And Travel	46,720,800
					2231 Transport and Travel	46,720,800
	FN				Governance and Decentralization	91,685,436
		FN01			Governance and Decentralization	40,685,436
			22		Use Of Goods And Services	40,685,436
				221	General Expenses	5,685,436
					2211 Office Supplies and Consumables	300,000
					2217 Public Relations and Awareness	5,385,436
				223	Transport And Travel	35,000,000
					2231 Transport and Travel	35,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			FN02	Community mobilization and volunteers' coordination		45,000,000
				22	Use Of Goods And Services	45,000,000
				221	General Expenses	14,037,038
					2217 Public Relations and Awareness	14,037,038
				223	Transport And Travel	27,962,962
					2231 Transport and Travel	27,962,962
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
			FN03	Civil Registration		6,000,000
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
2301 NATIONAL ELECTORAL COMMISSION (NEC)						3,802,227,573
	01		Administrative And Support Services			1,358,565,696
			0101	Administrative And Support Services		1,358,565,696
				21	Compensation Of Employees	728,339,832
				211	Salaries In Cash	674,624,363
					2111 Salaries in cash for Political appointees	46,052,750
					2113 Salaries in cash for Other Employees	628,571,613
				213	Social Contribution	53,715,469
					2131 Actual Social Contribution	53,715,469
				22	Use Of Goods And Services	467,562,970
				221	General Expenses	131,025,200
					2211 Office Supplies and Consumables	29,175,200
					2212 Water and Energy	38,520,000
					2214 Communication Costs	50,040,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	12,090,000
				222	Professional, Research Services	38,000,000
					2221 Professional and contractual Services	38,000,000
				223	Transport And Travel	197,537,770
					2231 Transport and Travel	197,537,770
				224	Maintenance And Repairs And Spare Parts	47,000,000
					2241 Maintenance and Repairs	38,000,000
					2242 Spare Parts	9,000,000
				227	Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				27	Social Benefits	39,234,290
				272	Social Assistance Benefits	9,400,000
					2721 Social Assistance Benefits - In Cash	9,400,000
				273	Employer Social Benefits	29,834,290
					2731 Employer Social Benefits in cash	29,834,290
				28	Other Expenditures	31,428,604
				285	Miscellaneous Expenses	11,428,604

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	11,428,604
				289	Premiums , Fees And Claims	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
			33	Inventory		1,200,000
				331	Consumables Stores (Stationaries)	1,200,000
					3312 Fuels	1,200,000
			34	Fixed tangible non financial Assets		88,800,000
				343	Machinery and equipment	88,800,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	88,800,000
			35	Intangible Assets		2,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,000
					3514 Intangible assets - Computer software	2,000,000
	B3		Election Preparation And Management			2,443,661,877
		B301	Election Preparation And Management			1,887,537,741
			22	Use Of Goods And Services		1,242,370,741
				221	General Expenses	521,427,862
					2211 Office Supplies and Consumables	428,771,320
					2214 Communication Costs	68,837,001
					2217 Public Relations and Awareness	23,819,541
				222	Professional, Research Services	294,271,001
					2221 Professional and contractual Services	294,271,001
				223	Transport And Travel	332,083,654
					2231 Transport and Travel	332,083,654
				227	Supplies And Services	94,588,224
					2272 Clothing ;Uniforms and Curtains	94,588,224
			33	Inventory		767,000
				331	Consumables Stores (Stationaries)	767,000
					3312 Fuels	767,000
			34	Fixed tangible non financial Assets		644,400,000
				343	Machinery and equipment	644,400,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	644,400,000
		B302	Civic Education On Elections			556,124,136
			22	Use Of Goods And Services		556,124,136
				221	General Expenses	118,500,780
					2211 Office Supplies and Consumables	68,248,000
					2214 Communication Costs	6,795,000
					2217 Public Relations and Awareness	43,457,780
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	432,623,356
					2231 Transport and Travel	432,623,356
2304 RWANDA GOVERNANCE BOARD (RGB)						3,504,582,645
	01	Administrative And Support Services				1,421,363,879
		0101	Administrative And Support Services			1,421,363,879
			21	Compensation Of Employees		716,275,305
				211	Salaries In Cash	652,359,733

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	652,359,733
				213	Social Contribution	63,915,572
					2131 Actual Social Contribution	63,915,572
				22	Use Of Goods And Services	658,388,570
				221	General Expenses	126,970,557
					2211 Office Supplies and Consumables	1,000,000
					2212 Water and Energy	23,049,050
					2214 Communication Costs	85,900,000
					2215 Insurances and licences	6,585,507
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	10,400,000
				222	Professional, Research Services	8,820,000
					2221 Professional and contractual Services	8,820,000
				223	Transport And Travel	517,478,013
					2231 Transport and Travel	517,478,013
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	1,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	120,000
					2273 Security and Social Order	120,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				27	Social Benefits	11,500,000
				273	Employer Social Benefits	11,500,000
					2731 Employer Social Benefits in cash	11,500,000
				28	Other Expenditures	1,600,004
				285	Miscellaneous Expenses	1,600,004
					2851 Miscellaneous Other Expenditures	1,600,004
				33	Inventory	17,500,000
				331	Consumables Stores (Stationaries)	17,500,000
					3311 Office Supplies	6,500,000
					3313 Food Stuffs	11,000,000
				34	Fixed tangible non financial Assets	14,600,000
				343	Machinery and equipment	14,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,600,000
				35	Intangible Assets	1,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
					3514 Intangible assets - Computer software	1,500,000
E9					Governance and Service Delivery	2,083,218,766
			E903		Service Delivery, Good Governance and Joint Action Development Forum	89,500,000
				22	Use Of Goods And Services	62,500,000
				221	General Expenses	23,700,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	23,500,000
				223	Transport And Travel	38,800,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	38,800,000
			28	Other Expenditures		27,000,000
				285	Miscellaneous Expenses	27,000,000
					2851 Miscellaneous Other Expenditures	27,000,000
			E904	Political Parties, Faith Based and Civil Society Organizations Empowerment		1,044,298,309
			22	Use Of Goods And Services		268,473,281
				221	General Expenses	72,192,461
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	2,301,600
					2215 Insurances and licences	2,000,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	66,854,861
				222	Professional, Research Services	72,215,620
					2221 Professional and contractual Services	72,215,620
				223	Transport And Travel	73,500,000
					2231 Transport and Travel	73,500,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	48,565,200
					2261 Training Costs	48,565,200
			26	Grants		55,000,000
				267	Grants To Other General Government Units	55,000,000
					2673 Grants to Subsidiary Units	55,000,000
			28	Other Expenditures		720,325,028
				288	Transfers Not Elsewhere Classified	720,325,028
					2881 Current Transfers Not Elsewhere Classified	720,325,028
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3313 Food Stuffs	500,000
			E905	Media Sector Development		642,700,000
			22	Use Of Goods And Services		99,669,951
				221	General Expenses	16,036,000
					2214 Communication Costs	5,000,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	11,000,000
				222	Professional, Research Services	76,133,951
					2221 Professional and contractual Services	76,133,951
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
			28	Other Expenditures		543,030,049
				288	Transfers Not Elsewhere Classified	543,030,049
					2881 Current Transfers Not Elsewhere Classified	543,030,049
			E906	Governance Research		306,720,457
			22	Use Of Goods And Services		294,637,457
				221	General Expenses	92,440,000
					2211 Office Supplies and Consumables	5,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	1,640,000
					2217 Public Relations and Awareness	85,300,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	164,697,457
					2231 Transport and Travel	164,697,457
				226	Training Costs	7,500,000
					2261 Training Costs	7,500,000
				35	Intangible Assets	12,083,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	12,083,000
					3511 Licences and franchise	12,000,000
					3515 Copyrights, patents, and other industrial property rights, service, and operating rights	83,000
					2305 LOCAL DEVELOPMENT AGENCY (LODA)	68,856,724,204
	01				Administrative And Support Services	2,833,978,293
				0101	Administrative And Support Services	2,833,978,293
				21	Compensation Of Employees	403,601,721
				211	Salaries In Cash	364,978,084
					2113 Salaries in cash for Other Employees	364,978,084
				213	Social Contribution	38,623,637
					2131 Actual Social Contribution	38,623,637
				22	Use Of Goods And Services	2,388,510,176
				221	General Expenses	233,537,482
					2211 Office Supplies and Consumables	50,236,196
					2212 Water and Energy	29,400,000
					2214 Communication Costs	143,117,134
					2217 Public Relations and Awareness	10,784,152
				222	Professional, Research Services	1,572,230,564
					2221 Professional and contractual Services	1,572,230,564
				223	Transport And Travel	541,284,516
					2231 Transport and Travel	541,284,516
				224	Maintenance And Repairs And Spare Parts	23,948,050
					2241 Maintenance and Repairs	23,948,050
				227	Supplies And Services	14,579,136
					2273 Security and Social Order	14,579,136
				229	Other Use Of Goods And Services	2,930,428
					2291 Other Use of Goods& Services	2,930,428
				27	Social Benefits	5,051,548
				273	Employer Social Benefits	5,051,548
					2731 Employer Social Benefits in cash	5,051,548
				28	Other Expenditures	21,114,848
				285	Miscellaneous Expenses	9,602,096
					2851 Miscellaneous Other Expenditures	9,602,096
				289	Premiums , Fees And Claims	11,512,752
					2891 Premiums , Fees And Current Claims	11,512,752
				34	Fixed tangible non financial Assets	15,700,000
				343	Machinery and equipment	15,700,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,700,000
	B1	Social Protection				31,958,175,827
		B103	Social Protection			31,958,175,827
			22	Use Of Goods And Services		835,436,986
			221	General Expenses		110,878,000
				2217 Public Relations and Awareness		110,878,000
			222	Professional, Research Services		212,378,001
				2221 Professional and contractual Services		212,378,001
			223	Transport And Travel		206,352,788
				2231 Transport and Travel		206,352,788
			226	Training Costs		305,828,197
				2261 Training Costs		305,828,197
			26	Grants		30,650,470,583
			267	Grants To Other General Government Units		30,650,470,583
				2671 Grants to Other General Government Units-Current		30,650,470,583
			34	Fixed tangible non financial Assets		472,268,258
			343	Machinery and equipment		472,268,258
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		472,268,258
	B6	Local Development Support				34,064,570,084
		B601	Local Development Initiatives			34,064,570,084
			22	Use Of Goods And Services		2,700,957,840
			221	General Expenses		10,000,000
				2217 Public Relations and Awareness		10,000,000
			222	Professional, Research Services		2,249,750,304
				2221 Professional and contractual Services		2,249,750,304
			223	Transport And Travel		304,447,856
				2231 Transport and Travel		304,447,856
			226	Training Costs		136,759,680
				2261 Training Costs		136,759,680
			26	Grants		31,363,612,244
			267	Grants To Other General Government Units		31,363,612,244
				2671 Grants to Other General Government Units-Current		17,619,678,568
				2672 Grants to Other General Government Units-Capital		13,743,933,676
2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)						4,229,653,038
	B7	Demobilisation, Reintegration And Reinsertion Coordination				4,229,653,038
		B701	Demobilisation			219,500,000
			27	Social Benefits		219,500,000
			272	Social Assistance Benefits		219,500,000
				2722 Social Assistance Benefits - In Kind		219,500,000
		B702	Reintegration			2,668,050,783
			22	Use Of Goods And Services		7,000,000
			223	Transport And Travel		7,000,000
				2231 Transport and Travel		7,000,000
			27	Social Benefits		2,661,050,783
			272	Social Assistance Benefits		2,661,050,783

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget					
					2721 Social Assistance Benefits - In Cash	1,535,000,000					
					2722 Social Assistance Benefits - In Kind	1,126,050,783					
					B703 Reinsertion	65,000,000					
					27 Social Benefits	65,000,000					
					272 Social Assistance Benefits	65,000,000					
					2721 Social Assistance Benefits - In Cash	60,000,000					
					2722 Social Assistance Benefits - In Kind	5,000,000					
					B704 Programme Management	1,277,102,255					
					21 Compensation Of Employees	688,723,234					
					211 Salaries In Cash	645,853,138					
					2111 Salaries in cash for Political appointees	219,949,202					
					2113 Salaries in cash for Other Employees	425,903,936					
					213 Social Contribution	42,870,096					
					2131 Actual Social Contribution	42,870,096					
					22 Use Of Goods And Services	493,379,021					
					221 General Expenses	109,131,635					
					2211 Office Supplies and Consumables	37,887,635					
					2212 Water and Energy	4,000,000					
					2214 Communication Costs	49,100,000					
					2216 Bank charges and commissions and other financial costs	144,000					
					2217 Public Relations and Awareness	18,000,000					
					222 Professional, Research Services	16,888,510					
					2221 Professional and contractual Services	16,888,510					
					223 Transport And Travel	320,476,076					
					2231 Transport and Travel	320,476,076					
					224 Maintenance And Repairs And Spare Parts	22,000,000					
					2241 Maintenance and Repairs	22,000,000					
					227 Supplies And Services	23,082,800					
					2273 Security and Social Order	23,082,800					
					229 Other Use Of Goods And Services	1,800,000					
					2291 Other Use of Goods& Services	1,800,000					
					27 Social Benefits	61,000,000					
					272 Social Assistance Benefits	61,000,000					
					2722 Social Assistance Benefits - In Kind	61,000,000					
					28 Other Expenditures	28,000,000					
					285 Miscellaneous Expenses	7,000,000					
					2851 Miscellaneous Other Expenditures	7,000,000					
					289 Premiums , Fees And Claims	21,000,000					
					2891 Premiums , Fees And Current Claims	21,000,000					
					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	5,000,000					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000					
					2307 EASTERN PROVINCE						629,846,041
					01	Administrative And Support Services					539,415,601
0101	Administrative And Support Services					539,415,601					

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	225,801,061
				211	Salaries In Cash	190,882,799
					2111 Salaries in cash for Political appointees	36,033,247
					2113 Salaries in cash for Other Employees	154,849,552
				213	Social Contribution	34,918,262
					2131 Actual Social Contribution	34,918,262
				22	Use Of Goods And Services	301,243,300
				221	General Expenses	83,357,960
					2211 Office Supplies and Consumables	21,864,200
					2212 Water and Energy	13,000,000
					2214 Communication Costs	30,301,106
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,156,654
				222	Professional, Research Services	18,621,560
					2221 Professional and contractual Services	18,621,560
				223	Transport And Travel	165,233,620
					2231 Transport and Travel	165,233,620
				224	Maintenance And Repairs And Spare Parts	9,300,000
					2241 Maintenance and Repairs	8,300,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	15,037,920
					2273 Security and Social Order	15,037,920
				229	Other Use Of Goods And Services	9,692,240
					2291 Other Use of Goods& Services	9,692,240
				28	Other Expenditures	8,071,240
				289	Premiums , Fees And Claims	8,071,240
					2891 Premiums , Fees And Current Claims	8,071,240
				34	Fixed tangible non financial Assets	4,300,000
				343	Machinery and equipment	4,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,300,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					90,430,440
	B801	Local Governmentplanning Systems Coordination And Monitoring				38,811,800
				22	Use Of Goods And Services	38,811,800
				221	General Expenses	13,000,000
					2217 Public Relations and Awareness	13,000,000
				223	Transport And Travel	25,811,800
					2231 Transport and Travel	25,811,800
	B802	Economic Development Coordination And Monitoring				18,605,000
				22	Use Of Goods And Services	18,605,000
				223	Transport And Travel	18,605,000
					2231 Transport and Travel	18,605,000
	B803	Social Development Coordination And Monitoring				20,343,950
				22	Use Of Goods And Services	19,343,950
				221	General Expenses	3,505,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	3,405,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	15,838,950
					2231 Transport and Travel	15,838,950
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			B804	Good Governance And Justice Promotion		12,669,690
			22	Use Of Goods And Services		12,469,690
				221	General Expenses	6,191,090
					2217 Public Relations and Awareness	6,191,090
				223	Transport And Travel	6,278,600
					2231 Transport and Travel	6,278,600
			28	Other Expenditures		200,000
				285	Miscellaneous Expenses	200,000
					2851 Miscellaneous Other Expenditures	200,000
2308 SOUTHERN PROVINCE						586,871,374
	01	Administrative And Support Services				421,144,952
		0101	Administrative And Support Services			421,144,952
			21	Compensation Of Employees		221,529,273
				211	Salaries In Cash	187,568,828
					2113 Salaries in cash for Other Employees	187,568,828
				213	Social Contribution	33,960,445
					2131 Actual Social Contribution	33,960,445
			22	Use Of Goods And Services		193,115,679
				221	General Expenses	46,523,077
					2211 Office Supplies and Consumables	13,381,576
					2212 Water and Energy	9,026,751
					2214 Communication Costs	14,528,750
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,550,000
				222	Professional, Research Services	5,847,326
					2221 Professional and contractual Services	5,847,326
				223	Transport And Travel	121,594,632
					2231 Transport and Travel	121,594,632
				224	Maintenance And Repairs And Spare Parts	6,603,604
					2241 Maintenance and Repairs	6,603,604
				227	Supplies And Services	11,597,040
					2273 Security and Social Order	11,597,040
				229	Other Use Of Goods And Services	950,000
					2291 Other Use of Goods& Services	950,000
			27	Social Benefits		1,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
			34	Fixed tangible non financial Assets		5,500,000
				343	Machinery and equipment	5,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,500,000
	B8	Local Government And Partners Coordination, Monitoring And Evaluation				165,726,422

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B804	Good Governance And Justice Promotion		165,726,422
				22	Use Of Goods And Services	165,726,422
				221	General Expenses	38,984,363
					2214 Communication Costs	8,664,197
					2217 Public Relations and Awareness	30,320,166
				223	Transport And Travel	126,742,059
					2231 Transport and Travel	126,742,059
2309 WESTERN PROVINCE						642,727,337
	01	Administrative And Support Services				428,919,860
		0101	Administrative And Support Services			428,919,860
			21	Compensation Of Employees		225,424,390
			211	Salaries In Cash		204,497,583
				2113 Salaries in cash for Other Employees		204,497,583
			213	Social Contribution		20,926,807
				2131 Actual Social Contribution		20,926,807
			22	Use Of Goods And Services		184,671,555
			221	General Expenses		50,216,427
				2211 Office Supplies and Consumables		12,700,000
				2212 Water and Energy		7,800,000
				2214 Communication Costs		25,111,712
				2215 Insurances and licences		368,715
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		4,200,000
			222	Professional, Research Services		3,406,176
				2221 Professional and contractual Services		3,406,176
			223	Transport And Travel		121,594,632
				2231 Transport and Travel		121,594,632
			224	Maintenance And Repairs And Spare Parts		2,200,000
				2241 Maintenance and Repairs		2,200,000
			227	Supplies And Services		6,754,320
				2273 Security and Social Order		6,754,320
			229	Other Use Of Goods And Services		500,000
				2291 Other Use of Goods& Services		500,000
			27	Social Benefits		7,940,234
			273	Employer Social Benefits		7,940,234
				2731 Employer Social Benefits in cash		7,940,234
			34	Fixed tangible non financial Assets		10,883,681
			343	Machinery and equipment		10,883,681
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		2,334,681
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		8,549,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					213,807,477
		B801	Local Governmentplanning Systems Coordination And Monitoring			58,765,696
			22	Use Of Goods And Services		58,765,696
			221	General Expenses		9,612,768
				2217 Public Relations and Awareness		9,612,768
			223	Transport And Travel		49,152,928

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	49,152,928
		B802	Economic Development	Coordination And Monitoring		39,261,960
			22	Use Of Goods And Services		39,261,960
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	33,261,960
					2231 Transport and Travel	33,261,960
		B803	Social Development	Coordination And Monitoring		43,531,231
			22	Use Of Goods And Services		43,531,231
				221	General Expenses	6,500,000
					2217 Public Relations and Awareness	6,500,000
				223	Transport And Travel	37,031,231
					2231 Transport and Travel	37,031,231
		B804	Good Governance And Justice	Promotion		72,248,590
			22	Use Of Goods And Services		72,248,590
				221	General Expenses	16,570,000
					2217 Public Relations and Awareness	16,570,000
				223	Transport And Travel	55,678,590
					2231 Transport and Travel	55,678,590
2310 NORTHERN PROVINCE						573,336,551
	01	Administrative And Support Services				516,464,108
		0101	Administrative And Support Services			516,464,108
			21	Compensation Of Employees		217,143,530
				211	Salaries In Cash	190,168,730
					2111 Salaries in cash for Political appointees	36,026,520
					2113 Salaries in cash for Other Employees	154,142,210
				213	Social Contribution	26,974,800
					2131 Actual Social Contribution	26,974,800
			22	Use Of Goods And Services		286,260,578
				221	General Expenses	70,246,190
					2211 Office Supplies and Consumables	15,838,000
					2212 Water and Energy	3,445,000
					2214 Communication Costs	25,083,612
					2215 Insurances and licences	200,000
					2216 Bank charges and commissions and other financial costs	45,000
					2217 Public Relations and Awareness	25,634,578
				222	Professional, Research Services	9,250,000
					2221 Professional and contractual Services	9,250,000
				223	Transport And Travel	173,104,388
					2231 Transport and Travel	173,104,388
				224	Maintenance And Repairs And Spare Parts	3,710,000
					2241 Maintenance and Repairs	3,710,000
				226	Training Costs	3,200,000
					2261 Training Costs	3,200,000
				227	Supplies And Services	21,850,000
					2273 Security and Social Order	21,850,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Use Of Goods And Services	4,900,000
				2291	Other Use of Goods& Services	4,900,000
			28		Other Expenditures	110,000
				285	Miscellaneous Expenses	110,000
				2851	Miscellaneous Other Expenditures	110,000
			34		Fixed tangible non financial Assets	10,850,000
				343	Machinery and equipment	10,850,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	7,300,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,550,000
			35		Intangible Assets	2,100,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,000
				3511	Licences and franchise	2,000,000
				359	Other intangible assets	100,000
				3591	Unclassified intangible assets- Other intangible assets	100,000
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	56,872,443
			B801		Local Governmentplanning Systems Coordination And Monitoring	20,150,000
				22	Use Of Goods And Services	20,150,000
				221	General Expenses	4,275,000
				2217	Public Relations and Awareness	4,275,000
				223	Transport And Travel	15,875,000
				2231	Transport and Travel	15,875,000
			B802		Economic Development Coordination And Monitoring	2,500,000
				22	Use Of Goods And Services	2,500,000
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
			B803		Social Development Coordination And Monitoring	4,640,000
				22	Use Of Goods And Services	4,640,000
				221	General Expenses	2,400,000
				2217	Public Relations and Awareness	2,400,000
				223	Transport And Travel	2,240,000
				2231	Transport and Travel	2,240,000
			B804		Good Governance And Justice Promotion	29,582,443
				22	Use Of Goods And Services	29,582,443
				221	General Expenses	9,600,000
				2217	Public Relations and Awareness	9,600,000
				223	Transport And Travel	19,982,443
				2231	Transport and Travel	19,982,443
			2313 NATIONAL IDENTIFICATION AGENCY(NIDA)			4,020,399,066
	01				Administrative And Support Services	1,574,949,058
			0101		Administrative And Support Services	1,574,949,058
				21	Compensation Of Employees	870,390,405
				211	Salaries In Cash	797,454,357
				2113	Salaries in cash for Other Employees	797,454,357
				213	Social Contribution	72,936,048
				2131	Actual Social Contribution	72,936,048

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	649,558,653
				221	General Expenses	328,729,412
					2211 Office Supplies and Consumables	45,486,100
					2212 Water and Energy	75,880,000
					2214 Communication Costs	165,164,720
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	41,198,592
				222	Professional, Research Services	51,785,336
					2221 Professional and contractual Services	51,785,336
				223	Transport And Travel	235,403,905
					2231 Transport and Travel	235,403,905
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				229	Other Use Of Goods And Services	8,640,000
					2291 Other Use of Goods& Services	8,640,000
				28	Other Expenditures	54,000,000
				289	Premiums , Fees And Claims	54,000,000
					2891 Premiums , Fees And Current Claims	54,000,000
				33	Inventory	1,000,000
				333	Medical Supplies	1,000,000
					3331 Medical Consumables	1,000,000
	B9		National Identification			2,445,450,008
		B902	Identity Card Production And Distribution			1,520,454,048
				22	Use Of Goods And Services	1,520,454,048
				221	General Expenses	1,220,454,048
					2211 Office Supplies and Consumables	1,220,454,048
				223	Transport And Travel	300,000,000
					2231 Transport and Travel	300,000,000
		B903	National Id System Infrastructure And Security			924,995,960
				22	Use Of Goods And Services	924,995,960
				222	Professional, Research Services	879,995,960
					2221 Professional and contractual Services	879,995,960
				224	Maintenance And Repairs And Spare Parts	45,000,000
					2241 Maintenance and Repairs	45,000,000
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)						888,725,245
	01		Administrative And Support Services			214,708,964
		0101	Administrative And Support Services			214,708,964
				21	Compensation Of Employees	84,647,644
				211	Salaries In Cash	68,747,937
					2113 Salaries in cash for Other Employees	68,747,937
				213	Social Contribution	15,899,707
					2131 Actual Social Contribution	15,899,707
				22	Use Of Goods And Services	108,844,876
				221	General Expenses	31,859,604

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	7,300,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	14,651,600
					2217 Public Relations and Awareness	3,908,004
				222	Professional, Research Services	8,152,000
					2221 Professional and contractual Services	8,152,000
				223	Transport And Travel	55,973,272
					2231 Transport and Travel	55,973,272
				224	Maintenance And Repairs And Spare Parts	6,860,000
					2241 Maintenance and Repairs	3,360,000
					2242 Spare Parts	3,500,000
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				27	Social Benefits	5,000,000
					273 Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
				28	Other Expenditures	11,216,444
					285 Miscellaneous Expenses	8,716,444
					2851 Miscellaneous Other Expenditures	8,716,444
				289	Premiums , Fees And Claims	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
				34	Fixed tangible non financial Assets	5,000,000
				343	Machinery and equipment	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
C0					Persons With Disabilities Inclusion And Advocacy	674,016,281
				C001	Mainstreaming Inclusion Of People With Disability	610,829,481
				22	Use Of Goods And Services	560,678,342
					221 General Expenses	44,176,052
					2214 Communication Costs	581,052
					2217 Public Relations and Awareness	43,595,000
				222	Professional, Research Services	379,000,000
					2221 Professional and contractual Services	379,000,000
				223	Transport And Travel	124,952,290
					2231 Transport and Travel	124,952,290
				226	Training Costs	8,550,000
					2261 Training Costs	8,550,000
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
				27	Social Benefits	50,151,139
					272 Social Assistance Benefits	50,151,139
					2721 Social Assistance Benefits - In Cash	50,151,139
				C002	Persons With Disability Advocacy	63,186,800
				22	Use Of Goods And Services	54,686,800
					221 General Expenses	19,443,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	19,393,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	32,835,800
					2231 Transport and Travel	32,835,800
				229	Other Use Of Goods And Services	408,000
					2291 Other Use of Goods& Services	408,000
				27	Social Benefits	8,500,000
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	3,500,000
					2722 Social Assistance Benefits - In Kind	5,000,000
2315 RWANDA BROADCASTING AGENCY						1,754,780,422
	01	Administrative And Support Services				1,335,226,168
		0101	Administrative And Support Services			1,335,226,168
			21	Compensation Of Employees		1,335,226,168
			211	Salaries In Cash		1,094,885,457
				2113	Salaries in cash for Other Employees	1,094,885,457
			213	Social Contribution		240,340,711
				2131	Actual Social Contribution	240,340,711
	C1	Broadcasting Services				419,554,254
		C102	Radio And Television Technical Services			419,554,254
			33	Inventory		280,000,000
			332	Spare Parts for Repair and Maintenance		280,000,000
				3321	Spare Parts for Information Technology equipment	280,000,000
			34	Fixed tangible non financial Assets		139,554,254
			343	Machinery and equipment		139,554,254
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	139,554,254
2318 NATIONAL REHABILITATION SERVICE						5,063,837,667
	01	Administrative And Support Services				2,039,953,676
		0101	Administrative And Support Services			2,039,953,676
			21	Compensation Of Employees		1,269,113,780
			211	Salaries In Cash		1,090,767,156
				2113	Salaries in cash for Other Employees	1,090,767,156
			213	Social Contribution		178,346,624
				2131	Actual Social Contribution	178,346,624
			22	Use Of Goods And Services		721,101,179
			221	General Expenses		169,873,884
				2211	Office Supplies and Consumables	71,125,839
				2212	Water and Energy	18,787,500
				2213	Rental Costs	5,000
				2214	Communication Costs	51,106,684
				2216	Bank charges and commissions and other financial costs	50,668
				2217	Public Relations and Awareness	28,798,193
			222	Professional, Research Services		185,453,208



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	185,453,208
				223	Transport And Travel	282,853,830
					2231 Transport and Travel	282,853,830
				224	Maintenance And Repairs And Spare Parts	72,619,412
					2241 Maintenance and Repairs	55,619,412
					2242 Spare Parts	17,000,000
				227	Supplies And Services	500
					2271 Health and Hygiene	500
				229	Other Use Of Goods And Services	10,300,345
					2291 Other Use of Goods& Services	10,300,345
				27	Social Benefits	1,005,050
				272	Social Assistance Benefits	5,000
					2721 Social Assistance Benefits - In Cash	5,000
				273	Employer Social Benefits	1,000,050
					2731 Employer Social Benefits in cash	1,000,050
				28	Other Expenditures	33,729,655
				285	Miscellaneous Expenses	4,000,500
					2851 Miscellaneous Other Expenditures	4,000,500
				289	Premiums , Fees And Claims	29,729,155
					2891 Premiums , Fees And Current Claims	29,729,155
				34	Fixed tangible non financial Assets	15,004,012
				343	Machinery and equipment	15,004,012
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,004,012
ED					Delinquency Prevention, Rehabilitation and Reintegration	3,023,883,991
				ED01	Delinquency Prevention	7,885,000
				22	Use Of Goods And Services	7,885,000
				223	Transport And Travel	7,885,000
					2231 Transport and Travel	7,885,000
				ED02	Delinquency Rehabilitation and Skills Development	2,995,303,469
				22	Use Of Goods And Services	1,707,724,108
				221	General Expenses	87,064,436
					2211 Office Supplies and Consumables	2,500,000
					2212 Water and Energy	83,564,436
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	78,199,638
					2231 Transport and Travel	78,199,638
				226	Training Costs	1,344,649,853
					2261 Training Costs	1,344,649,853
				227	Supplies And Services	197,810,181
					2271 Health and Hygiene	74,386,230
					2272 Clothing ;Uniforms and Curtains	55,235,247
					2273 Security and Social Order	55,436,400
					2274 Veterinary and Agricultural Supplies	2,700,000
					2275 Other production materials and supplies	10,052,304
				33	Inventory	28,600,000
				331	Consumables Stores (Stationaries)	28,600,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3315 Reagents and chemicals consumables	28,600,000
			34	Fixed tangible non financial Assets		1,258,979,361
				341	Structures and Buildings	1,258,979,208
					3411 Structures and Buildings - Buildings	1,215,039,379
					3412 Structures and Buildings - Structures	43,939,829
				343	Machinery and equipment	153
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	112
					3433 Machinery and Equipment - Heavy Machinery and Equipment	41
			ED03	Delinquency Reintergration		20,695,522
			22	Use Of Goods And Services		18,695,522
				223	Transport And Travel	18,695,522
					2231 Transport and Travel	18,695,522
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
2500 MINEMA						26,908,877,114
	01		Administrative And Support Services			1,101,604,527
		0101	Administrative And Support Services			1,101,604,527
			21	Compensation Of Employees		511,965,433
				211	Salaries In Cash	452,507,165
					2111 Salaries in cash for Political appointees	35,514,550
					2113 Salaries in cash for Other Employees	416,992,615
				213	Social Contribution	59,458,268
					2131 Actual Social Contribution	59,458,268
			22	Use Of Goods And Services		557,639,094
				221	General Expenses	162,813,664
					2211 Office Supplies and Consumables	41,986,596
					2212 Water and Energy	64,908,868
					2214 Communication Costs	38,863,200
					2216 Bank charges and commissions and other financial costs	55,000
					2217 Public Relations and Awareness	17,000,000
				222	Professional, Research Services	12,569,818
					2221 Professional and contractual Services	12,569,818
				223	Transport And Travel	297,849,896
					2231 Transport and Travel	297,849,896
				224	Maintenance And Repairs And Spare Parts	51,000,000
					2241 Maintenance and Repairs	44,000,000
					2242 Spare Parts	7,000,000
				227	Supplies And Services	23,405,716
					2273 Security and Social Order	23,405,716
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			27	Social Benefits		1,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
			28	Other Expenditures		21,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	6,000,000
				2851	Miscellaneous Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	15,000,000
				2891	Premiums , Fees And Current Claims	15,000,000
				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
	C4				Returnees And Refugees Management	23,981,877,729
			C401		Rwandan Refugees Management	302,431,517
				22	Use Of Goods And Services	50,251,517
				221	General Expenses	25,000,000
				2211	Office Supplies and Consumables	25,000,000
				223	Transport And Travel	25,251,517
				2231	Transport and Travel	25,251,517
				27	Social Benefits	252,180,000
				272	Social Assistance Benefits	252,180,000
				2721	Social Assistance Benefits - In Cash	252,180,000
			C402		Foreign Refugee Management	23,679,446,212
				22	Use Of Goods And Services	2,120,244,207
				221	General Expenses	256,839,937
				2211	Office Supplies and Consumables	105,827,943
				2212	Water and Energy	9,654,612
				2214	Communication Costs	59,076,182
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	82,245,200
				222	Professional, Research Services	1,584,461,620
				2221	Professional and contractual Services	1,584,461,620
				223	Transport And Travel	198,039,771
				2231	Transport and Travel	198,039,771
				224	Maintenance And Repairs And Spare Parts	9,855,837
				2241	Maintenance and Repairs	5,104,000
				2242	Spare Parts	4,751,837
				226	Training Costs	47,341,500
				2261	Training Costs	47,341,500
				227	Supplies And Services	18,387,142
				2272	Clothing ;Uniforms and Curtains	5,427,142
				2273	Security and Social Order	12,960,000
				229	Other Use Of Goods And Services	5,318,400
				2291	Other Use of Goods& Services	5,318,400
				26	Grants	21,256,159,058
				267	Grants To Other General Government Units	21,256,159,058
				2671	Grants to Other General Government Units-Current	220,000,000
				2672	Grants to Other General Government Units-Capital	20,868,642,058
				2673	Grants to Subsidiary Units	167,517,000
				27	Social Benefits	193,471,958
				272	Social Assistance Benefits	193,471,958



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2721 Social Assistance Benefits - In Cash	193,471,958
			28	Other Expenditures		17,517,233
				285	Miscellaneous Expenses	14,070,613
					2851 Miscellaneous Other Expenditures	14,070,613
				289	Premiums , Fees And Claims	3,446,620
					2891 Premiums , Fees And Current Claims	3,446,620
			34	Fixed tangible non financial Assets		92,053,756
				341	Structures and Buildings	1,000,000
					3411 Structures and Buildings - Buildings	1,000,000
				343	Machinery and equipment	78,396,530
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	21,925,918
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	56,470,612
				346	Non Produced Assets	12,657,226
					3461 Non Produced Assets - Land	12,657,226
	C5		Disaster Management			1,825,394,858
			C501	Disaster Risk Reduction		853,706,945
				22	Use Of Goods And Services	566,972,039
				221	General Expenses	202,376,839
					2211 Office Supplies and Consumables	12,681,094
					2214 Communication Costs	33,800,000
					2217 Public Relations and Awareness	155,895,745
				222	Professional, Research Services	195,000,000
					2221 Professional and contractual Services	195,000,000
				223	Transport And Travel	160,183,200
					2231 Transport and Travel	160,183,200
				226	Training Costs	9,412,000
					2261 Training Costs	9,412,000
			26	Grants		255,000,000
				267	Grants To Other General Government Units	255,000,000
					2671 Grants to Other General Government Units-Current	255,000,000
			28	Other Expenditures		14,734,906
				285	Miscellaneous Expenses	14,734,906
					2851 Miscellaneous Other Expenditures	14,734,906
			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
			C502	Disaster Response And Recovery		971,687,913
				22	Use Of Goods And Services	77,897,494
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	66,897,494
					2231 Transport and Travel	66,897,494
				227	Supplies And Services	500,000
					2274 Veterinary and Agricultural Supplies	500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	100,000,000
				272	Social Assistance Benefits	100,000,000
					2722 Social Assistance Benefits - In Kind	100,000,000
				28	Other Expenditures	793,290,419
				285	Miscellaneous Expenses	793,290,419
					2851 Miscellaneous Other Expenditures	793,290,419
				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
2600 MIGEPROF						3,945,755,633
	01		Administrative And Support Services			831,309,936
		0101	Administrative And Support Services			831,309,936
				21	Compensation Of Employees	314,398,143
				211	Salaries In Cash	286,639,998
					2111 Salaries in cash for Political appointees	38,159,940
					2113 Salaries in cash for Other Employees	221,464,162
					2116 Project Staff remuneration	27,015,896
				213	Social Contribution	27,758,145
					2131 Actual Social Contribution	27,758,145
				22	Use Of Goods And Services	490,595,700
				221	General Expenses	117,042,546
					2211 Office Supplies and Consumables	31,000,000
					2212 Water and Energy	13,180,000
					2214 Communication Costs	42,150,000
					2215 Insurances and licences	1,940,546
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	28,700,000
				222	Professional, Research Services	16,300,612
					2221 Professional and contractual Services	16,300,612
				223	Transport And Travel	309,932,542
					2231 Transport and Travel	309,932,542
				224	Maintenance And Repairs And Spare Parts	26,000,000
					2241 Maintenance and Repairs	26,000,000
				227	Supplies And Services	11,320,000
					2273 Security and Social Order	11,320,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
				28	Other Expenditures	4,316,093
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	1,316,093
					2891 Premiums , Fees And Current Claims	1,316,093
				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	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	C6		Gender And Family Policy Development And Coordination			3,114,445,697
		C601	Gender Policy Development And Coordination			322,099,848
			21	Compensation Of Employees		36,985,812
			211	Salaries In Cash		36,985,812
				2116	Project Staff remuneration	36,985,812
			22	Use Of Goods And Services		242,796,415
			221	General Expenses		131,233,900
				2211	Office Supplies and Consumables	600,000
				2214	Communication Costs	1,920,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	128,677,900
			222	Professional, Research Services		33,600,000
				2221	Professional and contractual Services	33,600,000
			223	Transport And Travel		59,462,515
				2231	Transport and Travel	59,462,515
			226	Training Costs		18,500,000
				2261	Training Costs	18,500,000
			26	Grants		42,317,621
			267	Grants To Other General Government Units		42,317,621
				2671	Grants to Other General Government Units-Current	42,317,621
		C602	Family Policy Development and Coordination			1,402,330,369
			22	Use Of Goods And Services		509,225,108
			221	General Expenses		204,153,818
				2217	Public Relations and Awareness	204,153,818
			222	Professional, Research Services		6,000,000
				2221	Professional and contractual Services	6,000,000
			223	Transport And Travel		240,071,990
				2231	Transport and Travel	240,071,990
			226	Training Costs		58,999,300
				2261	Training Costs	58,999,300
			26	Grants		893,105,261
			267	Grants To Other General Government Units		893,105,261
				2671	Grants to Other General Government Units-Current	43,105,261
				2673	Grants to Subsidiary Units	850,000,000
		C603	Women Empowerment, Development and Policy Coordination			1,343,115,480
			22	Use Of Goods And Services		242,870,987
			221	General Expenses		47,312,284
				2217	Public Relations and Awareness	47,312,284
			223	Transport And Travel		195,058,703
				2231	Transport and Travel	195,058,703
			226	Training Costs		500,000
				2261	Training Costs	500,000
			26	Grants		1,055,494,493
			267	Grants To Other General Government Units		1,055,494,493
				2671	Grants to Other General Government Units-Current	40,000,000
				2673	Grants to Subsidiary Units	1,015,494,493

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				28	Other Expenditures	44,750,000
				285	Miscellaneous Expenses	44,750,000
					2851 Miscellaneous Other Expenditures	44,750,000
			C604		Planning, Monitoring & Evaluation	46,900,000
				22	Use Of Goods And Services	46,900,000
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	18,400,000
					2221 Professional and contractual Services	18,400,000
				223	Transport And Travel	20,500,000
					2231 Transport and Travel	20,500,000
					2601 NATIONAL WOMEN COUNCIL(NWC)	308,828,774
	01				Administrative And Support Services	156,765,502
			0101		Administrative And Support Services	156,765,502
				21	Compensation Of Employees	91,487,841
				211	Salaries In Cash	79,005,019
					2113 Salaries in cash for Other Employees	79,005,019
				213	Social Contribution	12,482,822
					2131 Actual Social Contribution	12,482,822
				22	Use Of Goods And Services	62,997,661
				221	General Expenses	18,612,805
					2211 Office Supplies and Consumables	5,500,000
					2214 Communication Costs	9,938,000
					2215 Insurances and licences	738,805
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	43,384,856
					2231 Transport and Travel	43,384,856
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				34	Fixed tangible non financial Assets	2,280,000
				343	Machinery and equipment	2,280,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,280,000
	C7				Women Empowerment	152,063,272
			C701		Women Empowerment	152,063,272
				22	Use Of Goods And Services	86,285,344
				221	General Expenses	41,860,261
					2217 Public Relations and Awareness	41,860,261
				223	Transport And Travel	35,425,083
					2231 Transport and Travel	35,425,083
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
				28	Other Expenditures	65,777,928
				285	Miscellaneous Expenses	10,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	10,500,000
				288	Transfers Not Elsewhere Classified	55,277,928
					2881 Current Transfers Not Elsewhere Classified	55,277,928
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)						15,467,216,514
	01	Administrative And Support Services				857,126,857
		0101	Administrative And Support Services			857,126,857
			21	Compensation Of Employees		348,804,807
			211	Salaries In Cash		348,804,807
				2111	Salaries in cash for Political appointees	156,777,739
				2113	Salaries in cash for Other Employees	192,027,068
			22	Use Of Goods And Services		506,322,050
			221	General Expenses		65,485,320
				2211	Office Supplies and Consumables	11,912,520
				2212	Water and Energy	12,500,000
				2214	Communication Costs	31,536,800
				2215	Insurances and licences	1,500,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	8,000,000
			222	Professional, Research Services		199,952,758
				2221	Professional and contractual Services	199,952,758
			223	Transport And Travel		230,060,772
				2231	Transport and Travel	230,060,772
			224	Maintenance And Repairs And Spare Parts		2,000,000
				2241	Maintenance and Repairs	2,000,000
			227	Supplies And Services		3,823,200
				2273	Security and Social Order	3,823,200
			229	Other Use Of Goods And Services		5,000,000
				2291	Other Use of Goods& Services	5,000,000
			28	Other Expenditures		2,000,000
			285	Miscellaneous Expenses		2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
	C9	Child Rights Protection And Promotion				1,831,236,201
		C901	Child Rights Protection And Promotion			1,831,236,201
			22	Use Of Goods And Services		1,424,616,927
			221	General Expenses		578,327,149
				2211	Office Supplies and Consumables	107,781,389
				2214	Communication Costs	306,545,760
				2217	Public Relations and Awareness	164,000,000
			222	Professional, Research Services		237,624,001
				2221	Professional and contractual Services	237,624,001
			223	Transport And Travel		523,120,514
				2231	Transport and Travel	523,120,514
			224	Maintenance And Repairs And Spare Parts		2,000,000
				2241	Maintenance and Repairs	2,000,000
			226	Training Costs		83,545,263
				2261	Training Costs	83,545,263

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				27	Social Benefits	406,619,274
				272	Social Assistance Benefits	406,619,274
					2722 Social Assistance Benefits - In Kind	406,619,274
	EQ				Early Childhood Development coordination	12,778,853,456
			EQ01		Nutrition and Hygiene coordination	12,768,635,589
				22	Use Of Goods And Services	103,468,218
				221	General Expenses	6,720,000
					2214 Communication Costs	1,720,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	37,606,520
					2221 Professional and contractual Services	37,606,520
				223	Transport And Travel	59,141,698
					2231 Transport and Travel	59,141,698
				27	Social Benefits	12,665,167,371
				272	Social Assistance Benefits	12,665,167,371
					2722 Social Assistance Benefits - In Kind	12,665,167,371
			EQ02		Early Learning, Parent Education and Child Protection Coordination	10,217,867
				22	Use Of Goods And Services	10,217,867
				223	Transport And Travel	10,217,867
					2231 Transport and Travel	10,217,867
2700 MINISTRY OF YOUTH						5,097,557,256
	01				Administrative And Support Services	1,441,771,498
			0101		Administrative And Support Services	1,441,771,498
				21	Compensation Of Employees	394,538,753
				211	Salaries In Cash	352,238,771
					2111 Salaries in cash for Political appointees	53,635,157
					2113 Salaries in cash for Other Employees	298,603,614
				213	Social Contribution	42,299,982
					2131 Actual Social Contribution	42,299,982
				22	Use Of Goods And Services	978,861,585
				221	General Expenses	206,841,653
					2211 Office Supplies and Consumables	40,045,221
					2212 Water and Energy	22,960,000
					2214 Communication Costs	98,431,737
					2216 Bank charges and commissions and other financial costs	132,000
					2217 Public Relations and Awareness	45,272,695
				222	Professional, Research Services	424,941,218
					2221 Professional and contractual Services	424,941,218
				223	Transport And Travel	268,656,254
					2231 Transport and Travel	268,656,254
				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	56,552,608
					2271 Health and Hygiene	9,000,000
					2273 Security and Social Order	47,552,608

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				229	Other Use Of Goods And Services	14,869,852
				2291	Other Use of Goods& Services	14,869,852
			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		25,157,160
				285	Miscellaneous Expenses	17,057,160
				2851	Miscellaneous Other Expenditures	17,057,160
				289	Premiums , Fees And Claims	8,100,000
				2891	Premiums , Fees And Current Claims	8,100,000
			34	Fixed tangible non financial Assets		41,814,000
				343	Machinery and equipment	41,814,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	19,114,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,700,000
	97		Youth Empowerment And Productivity			2,925,539,220
		9705	Youth Entrepreneurship and Employment Development			2,304,049,619
			22	Use Of Goods And Services		1,635,525,119
				221	General Expenses	266,057,400
				2211	Office Supplies and Consumables	3,800,000
				2217	Public Relations and Awareness	262,257,400
				222	Professional, Research Services	563,100,412
				2221	Professional and contractual Services	563,100,412
				223	Transport And Travel	95,308,148
				2231	Transport and Travel	95,308,148
				226	Training Costs	20,000,000
				2261	Training Costs	20,000,000
				229	Other Use Of Goods And Services	691,059,159
				2291	Other Use of Goods& Services	691,059,159
			28	Other Expenditures		408,524,500
				288	Transfers Not Elsewhere Classified	408,524,500
				2881	Current Transfers Not Elsewhere Classified	408,524,500
			34	Fixed tangible non financial Assets		260,000,000
				341	Structures and Buildings	80,000,000
				3411	Structures and Buildings - Buildings	80,000,000
				343	Machinery and equipment	180,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	100,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	80,000,000
		9706	Youth Skills and Talent Development			621,489,601
			22	Use Of Goods And Services		621,489,601
				221	General Expenses	255,516,362
				2214	Communication Costs	11,000,000
				2217	Public Relations and Awareness	244,516,362
				222	Professional, Research Services	299,954,955
				2221	Professional and contractual Services	299,954,955
				223	Transport And Travel	66,018,284
				2231	Transport and Travel	66,018,284

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	EA		Youth Social Empowerment, Ethics and Mobilization			730,246,538
		EA01	Youth Mobilization and Ethical Values Nurturing			369,193,090
			22	Use Of Goods And Services		338,980,591
			221	General Expenses		181,285,769
				2211	Office Supplies and Consumables	8,902,300
				2212	Water and Energy	10,000,000
				2214	Communication Costs	3,000,000
				2217	Public Relations and Awareness	159,383,469
			223	Transport And Travel		121,694,822
				2231	Transport and Travel	121,694,822
			227	Supplies And Services		36,000,000
				2272	Clothing ;Uniforms and Curtains	36,000,000
			28	Other Expenditures		30,212,499
			288	Transfers Not Elsewhere Classified		30,212,499
				2881	Current Transfers Not Elsewhere Classified	30,212,499
		EA02	Youth Social Empowerment and Inclusiveness			361,053,448
			22	Use Of Goods And Services		361,053,448
			221	General Expenses		32,266,196
				2211	Office Supplies and Consumables	17,430,196
				2214	Communication Costs	10,800,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	4,000,000
			222	Professional, Research Services		283,758,639
				2221	Professional and contractual Services	283,758,639
			223	Transport And Travel		45,028,613
				2231	Transport and Travel	45,028,613
2701 RWANDA CULTURAL HERITAGE ACADEMY						1,659,095,342
	01		Administrative And Support Services			1,191,510,685
		0101	Administrative And Support Services			1,191,510,685
			21	Compensation Of Employees		539,744,859
			211	Salaries In Cash		469,016,918
				2113	Salaries in cash for Other Employees	469,016,918
			213	Social Contribution		70,727,941
				2131	Actual Social Contribution	70,727,941
			22	Use Of Goods And Services		629,674,643
			221	General Expenses		139,939,899
				2211	Office Supplies and Consumables	14,500,000
				2212	Water and Energy	12,237,838
				2214	Communication Costs	92,302,061
				2215	Insurances and licences	3,000,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	17,400,000
			222	Professional, Research Services		249,034,744
				2221	Professional and contractual Services	249,034,744
			223	Transport And Travel		151,500,000
				2231	Transport and Travel	151,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	9,500,000
				2241	Maintenance and Repairs	6,500,000
				2242	Spare Parts	3,000,000
				227	Supplies And Services	77,700,000
				2272	Clothing ;Uniforms and Curtains	1,000,000
				2273	Security and Social Order	47,700,000
				2274	Veterinary and Agricultural Supplies	29,000,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
				27	Social Benefits	2,000,000
				273	Employer Social Benefits	2,000,000
				2731	Employer Social Benefits in cash	2,000,000
				28	Other Expenditures	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	11,091,183
				343	Machinery and equipment	11,091,183
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,091,183
F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection					448,584,657
	F801	Rwandan Cultural Values and Languages Promotion				301,584,657
				21	Compensation Of Employees	1,560,000
				213	Social Contribution	1,560,000
				2131	Actual Social Contribution	1,560,000
				22	Use Of Goods And Services	300,024,657
				221	General Expenses	118,524,657
				2211	Office Supplies and Consumables	42,949,722
				2214	Communication Costs	2,000,000
				2217	Public Relations and Awareness	73,574,935
				222	Professional, Research Services	36,500,000
				2221	Professional and contractual Services	36,500,000
				223	Transport And Travel	63,000,000
				2231	Transport and Travel	63,000,000
				226	Training Costs	82,000,000
				2261	Training Costs	82,000,000
	F802	National Heritage Preservation and promotion				20,500,000
				22	Use Of Goods And Services	20,500,000
				221	General Expenses	7,500,000
				2217	Public Relations and Awareness	7,500,000
				222	Professional, Research Services	2,000,000
				2221	Professional and contractual Services	2,000,000
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
	F803	Museum Development and Management				100,000,000
				22	Use Of Goods And Services	100,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
		F804	Libraries, Records and Archives Management			26,500,000
			22	Use Of Goods And Services		26,500,000
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				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
	F9		Cultural and Creative Industries Development			19,000,000
		F901	Cultural and Creative Industries Development			19,000,000
			22	Use Of Goods And Services		19,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	2,500,000
					2221 Professional and contractual Services	2,500,000
				223	Transport And Travel	6,500,000
					2231 Transport and Travel	6,500,000
2800	MINICT					5,635,061,417
	01		Administrative And Support Services			3,804,356,002
		0101	Administrative And Support Services			3,804,356,002
			21	Compensation Of Employees		723,510,312
				211	Salaries In Cash	655,868,066
					2111 Salaries in cash for Political appointees	27,447,732
					2113 Salaries in cash for Other Employees	628,420,334
				213	Social Contribution	67,642,246
					2131 Actual Social Contribution	67,642,246
			22	Use Of Goods And Services		1,924,575,386
				221	General Expenses	1,369,193,941
					2211 Office Supplies and Consumables	18,000,000
					2212 Water and Energy	20,087,941
					2214 Communication Costs	92,898,000
					2216 Bank charges and commissions and other financial costs	108,000
					2217 Public Relations and Awareness	38,100,000
					2218 Membership and Subscriptions	1,200,000,000
				222	Professional, Research Services	24,708,957
					2221 Professional and contractual Services	24,708,957
				223	Transport And Travel	495,923,473
					2231 Transport and Travel	495,923,473
				224	Maintenance And Repairs And Spare Parts	14,636,000
					2241 Maintenance and Repairs	6,500,000
					2242 Spare Parts	8,136,000
				227	Supplies And Services	14,113,015
					2273 Security and Social Order	14,113,015
				229	Other Use Of Goods And Services	6,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2291 Other Use of Goods& Services	6,000,000
			26	Grants		1,092,403,200
				262	Grants To International Organizations	1,092,403,200
					2621 Current grants to International Organizations	1,092,403,200
			28	Other Expenditures		8,120,119
				285	Miscellaneous Expenses	2,142,860
					2851 Miscellaneous Other Expenditures	2,142,860
				289	Premiums , Fees And Claims	5,977,259
					2891 Premiums , Fees And Current Claims	5,977,259
			34	Fixed tangible non financial Assets		55,746,985
				343	Machinery and equipment	55,746,985
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	48,746,985
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,000,000
	98		ICT For Development			1,830,705,415
		9802	Digital Inclusion and Skills Development			1,251,103,886
			22	Use Of Goods And Services		1,251,103,886
				226	Training Costs	1,209,603,886
					2261 Training Costs	1,209,603,886
				229	Other Use Of Goods And Services	41,500,000
					2291 Other Use of Goods& Services	41,500,000
		9804	Innovation and ICT Private Sector Development			579,601,529
			22	Use Of Goods And Services		579,601,529
				221	General Expenses	353,101,529
					2214 Communication Costs	233,101,529
					2217 Public Relations and Awareness	120,000,000
				222	Professional, Research Services	136,500,000
					2221 Professional and contractual Services	136,500,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
				229	Other Use Of Goods And Services	60,000,000
					2291 Other Use of Goods& Services	60,000,000
2900 MINISTRY OF ENVIRONMENT (MOE)						10,749,105,876
	01		Administrative And Support Services			924,747,482
		0101	Administrative And Support Services			924,747,482
			21	Compensation Of Employees		425,957,494
				211	Salaries In Cash	381,234,004
					2111 Salaries in cash for Political appointees	39,062,664
					2113 Salaries in cash for Other Employees	342,171,340
				213	Social Contribution	44,723,490
					2131 Actual Social Contribution	44,723,490
			22	Use Of Goods And Services		476,857,203
				221	General Expenses	147,548,077
					2211 Office Supplies and Consumables	13,745,066
					2212 Water and Energy	43,244,343
					2214 Communication Costs	79,392,616
					2217 Public Relations and Awareness	11,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget				
					2218 Membership and Subscriptions	166,052				
				222	Professional, Research Services	14,355,657				
					2221 Professional and contractual Services	14,355,657				
				223	Transport And Travel	281,223,741				
					2231 Transport and Travel	281,223,741				
				224	Maintenance And Repairs And Spare Parts	12,000,000				
					2241 Maintenance and Repairs	7,000,000				
					2242 Spare Parts	5,000,000				
				227	Supplies And Services	18,929,728				
					2271 Health and Hygiene	700,000				
					2273 Security and Social Order	18,229,728				
				229	Other Use Of Goods And Services	2,800,000				
					2291 Other Use of Goods& Services	2,800,000				
				27	Social Benefits	100,000				
					273 Employer Social Benefits	100,000				
					2731 Employer Social Benefits in cash	100,000				
				28	Other Expenditures	9,797,623				
					285 Miscellaneous Expenses	1,000,000				
					2851 Miscellaneous Other Expenditures	1,000,000				
				289	Premiums , Fees And Claims	8,797,623				
					2891 Premiums , Fees And Current Claims	8,797,623				
				34	Fixed tangible non financial Assets	12,035,162				
					343 Machinery and equipment	12,035,162				
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000				
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,035,162				
				A4	Environment And Natural Resource Policy Development And Coordination					6,834,984,998
					A402	Sector Planning And Coordination				6,834,984,998
						22	Use Of Goods And Services			1,323,870,521
						221	General Expenses			261,545,748
							2211 Office Supplies and Consumables			14,000,000
							2214 Communication Costs			40,740,440
							2217 Public Relations and Awareness			206,805,308
						222	Professional, Research Services			587,878,415
							2221 Professional and contractual Services			587,878,415
						223	Transport And Travel			343,028,958
							2231 Transport and Travel			343,028,958
						224	Maintenance And Repairs And Spare Parts			2,400,000
							2241 Maintenance and Repairs			2,400,000
						226	Training Costs			129,017,400
							2261 Training Costs			129,017,400
						26	Grants			5,494,505,477
						267	Grants To Other General Government Units			5,494,505,477
							2672 Grants to Other General Government Units-Capital			5,494,505,477
						28	Other Expenditures			13,609,000
						285	Miscellaneous Expenses			11,000,000
							2851 Miscellaneous Other Expenditures			11,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				289	Premiums , Fees And Claims	2,609,000
					2891 Premiums , Fees And Current Claims	2,609,000
			33		Inventory	3,000,000
				331	Consumables Stores (Stationaries)	3,000,000
					3311 Office Supplies	3,000,000
					EB Environment, Water Resources ,Land and Forestry Policy Development	2,989,373,396
					EB01 Environment Policy Development	1,378,993,396
				22	Use Of Goods And Services	159,993,396
				221	General Expenses	19,000,000
					2217 Public Relations and Awareness	19,000,000
				222	Professional, Research Services	70,493,396
					2221 Professional and contractual Services	70,493,396
				223	Transport And Travel	70,500,000
					2231 Transport and Travel	70,500,000
				26	Grants	1,219,000,000
				267	Grants To Other General Government Units	1,219,000,000
					2672 Grants to Other General Government Units-Capital	1,219,000,000
					EB02 Water Resources Policy Development	1,581,380,000
				22	Use Of Goods And Services	1,174,380,000
				221	General Expenses	18,000,000
					2217 Public Relations and Awareness	18,000,000
				222	Professional, Research Services	1,090,380,000
					2221 Professional and contractual Services	1,090,380,000
				223	Transport And Travel	31,000,000
					2231 Transport and Travel	31,000,000
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
				34	Fixed tangible non financial Assets	407,000,000
				342	Transport Equipment	110,000,000
					3422 Transport Equipment - Government vehicles	110,000,000
				343	Machinery and equipment	297,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	267,000,000
					EB03 LAND POLICY DEVELOPMENT	21,000,000
				22	Use Of Goods And Services	21,000,000
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
					EB04 FORESTRY POLICY DEVELOPMENT	8,000,000
				22	Use Of Goods And Services	8,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
					2901 FONERWA	7,159,218,799

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	A4	Environment And Natural Resource Policy Development And Coordination				7,159,218,799
		A402	Sector Planning And Coordination			7,159,218,799
			22	Use Of Goods And Services		6,478,905,160
			221	General Expenses		1,097,327,144
				2211	Office Supplies and Consumables	70,790,184
				2212	Water and Energy	6,040,000
				2214	Communication Costs	34,160,322
				2216	Bank charges and commissions and other financial costs	7,790,000
				2217	Public Relations and Awareness	978,546,638
			222	Professional, Research Services		4,757,659,700
				2221	Professional and contractual Services	4,757,659,700
			223	Transport And Travel		595,418,316
				2231	Transport and Travel	595,418,316
			224	Maintenance And Repairs And Spare Parts		1,000,000
				2241	Maintenance and Repairs	1,000,000
			226	Training Costs		27,500,000
				2261	Training Costs	27,500,000
			26	Grants		512,813,639
			267	Grants To Other General Government Units		512,813,639
				2671	Grants to Other General Government Units-Current	512,813,639
			28	Other Expenditures		10,500,000
			285	Miscellaneous Expenses		6,000,000
				2851	Miscellaneous Other Expenditures	6,000,000
			289	Premiums , Fees And Claims		4,500,000
				2891	Premiums , Fees And Current Claims	4,500,000
			34	Fixed tangible non financial Assets		157,000,000
			343	Machinery and equipment		157,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	147,000,000
2902 RWANDA WATER RESOURCES BOARD (RWB)						24,750,107,514
	01	Administrative And Support Services				1,505,096,838
		0101	Administrative And Support Services			1,505,096,838
			21	Compensation Of Employees		758,443,013
			211	Salaries In Cash		685,964,057
				2113	Salaries in cash for Other Employees	685,964,057
			213	Social Contribution		72,478,956
				2131	Actual Social Contribution	72,478,956
			22	Use Of Goods And Services		698,696,142
			221	General Expenses		238,045,518
				2211	Office Supplies and Consumables	7,777,941
				2212	Water and Energy	44,151,037
				2213	Rental Costs	8,692,640
				2214	Communication Costs	168,397,900
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	8,840,000
				2218	Membership and Subscriptions	150,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	13,986,320
					2221 Professional and contractual Services	13,986,320
				223	Transport And Travel	407,864,924
					2231 Transport and Travel	407,864,924
				224	Maintenance And Repairs And Spare Parts	22,140,000
					2241 Maintenance and Repairs	19,640,000
					2242 Spare Parts	2,500,000
				227	Supplies And Services	8,339,380
					2272 Clothing ;Uniforms and Curtains	2,500,000
					2273 Security and Social Order	5,839,380
				229	Other Use Of Goods And Services	8,320,000
					2291 Other Use of Goods& Services	8,320,000
				27	Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
				28	Other Expenditures	20,624,180
				285	Miscellaneous Expenses	5,715,832
					2851 Miscellaneous Other Expenditures	5,715,832
				289	Premiums , Fees And Claims	14,908,348
					2891 Premiums , Fees And Current Claims	14,908,348
				33	Inventory	7,003,200
				331	Consumables Stores (Stationaries)	7,003,200
					3311 Office Supplies	5,803,200
					3312 Fuels	1,200,000
				34	Fixed tangible non financial Assets	15,330,303
				343	Machinery and equipment	15,330,303
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,980,790
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,349,513
A7					Integrated Water Resource Management	23,245,010,676
			A701		Water Resource Monitoring	49,272,418
				22	Use Of Goods And Services	37,022,417
				221	General Expenses	4,500,001
					2217 Public Relations and Awareness	4,500,001
				222	Professional, Research Services	4,703,416
					2221 Professional and contractual Services	4,703,416
				223	Transport And Travel	9,000,002
					2231 Transport and Travel	9,000,002
				224	Maintenance And Repairs And Spare Parts	18,318,998
					2241 Maintenance and Repairs	18,318,998
				226	Training Costs	500,000
					2261 Training Costs	500,000
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
				33	Inventory	5,250,000
				331	Consumables Stores (Stationaries)	5,250,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3312 Fuels	5,250,000
			35	Intangible Assets		7,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	7,000,000
					3514 Intangible assets - Computer software	7,000,000
			A702	Watershed Rehabilitation And Management		23,134,339,968
			22	Use Of Goods And Services		1,495,383,692
				221	General Expenses	13,664,000
					2214 Communication Costs	3,600,000
					2216 Bank charges and commissions and other financial costs	64,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	1,394,525,968
					2221 Professional and contractual Services	1,394,525,968
				223	Transport And Travel	49,886,724
					2231 Transport and Travel	49,886,724
				224	Maintenance And Repairs And Spare Parts	35,600,000
					2241 Maintenance and Repairs	35,600,000
				226	Training Costs	1,707,000
					2261 Training Costs	1,707,000
			26	Grants		10,000,000
				267	Grants To Other General Government Units	10,000,000
					2672 Grants to Other General Government Units-Capital	10,000,000
			28	Other Expenditures		19,012,308
				285	Miscellaneous Expenses	10,000,000
					2851 Miscellaneous Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	9,012,308
					2891 Premiums , Fees And Current Claims	9,012,308
			33	Inventory		25,169,477
				331	Consumables Stores (Stationaries)	25,169,477
					3311 Office Supplies	3,673,277
					3312 Fuels	16,080,000
					3313 Food Stuffs	5,416,200
			34	Fixed tangible non financial Assets		21,584,774,490
				341	Structures and Buildings	20,852,863,755
					3412 Structures and Buildings - Structures	20,852,863,755
				343	Machinery and equipment	6,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	6,000,000
				345	Biological Assets	295,910,735
					3454 Biological assets- Bearer plants	295,910,735
				346	Non Produced Assets	430,000,000
					3461 Non Produced Assets - Land	430,000,000
			35	Intangible Assets		1
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1
					3514 Intangible assets - Computer software	1
			A703	Water Resource Policy Development		61,398,290
			22	Use Of Goods And Services		13,469,848
				221	General Expenses	110,487

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget																																						
					2216 Bank charges and commissions and other financial costs	110,487																																						
				223	Transport And Travel	13,359,361																																						
					2231 Transport and Travel	13,359,361																																						
				34	Fixed tangible non financial Assets	47,928,442																																						
				341	Structures and Buildings	47,928,442																																						
					3412 Structures and Buildings - Structures	47,928,442																																						
2903 RWANDA FORESTRY AUTHORITY (RFA)						4,567,903,483																																						
A8	01	Administrative And Support Services				1,057,063,661																																						
		0101	Administrative And Support Services				1,057,063,661																																					
			21	Compensation Of Employees				680,925,033																																				
				211	Salaries In Cash				639,731,806																																			
						2113 Salaries in cash for Other Employees				639,731,806																																		
						213	Social Contribution				41,193,227																																	
								2131 Actual Social Contribution				41,193,227																																
								22	Use Of Goods And Services				342,182,173																															
									221	General Expenses				122,186,000																														
											2211 Office Supplies and Consumables				25,000,000																													
												2212 Water and Energy				11,700,000																												
													2214 Communication Costs				73,450,000																											
														2216 Bank charges and commissions and other financial costs				36,000																										
															2217 Public Relations and Awareness				12,000,000																									
															222	Professional, Research Services				19,500,000																								
																	2221 Professional and contractual Services				19,500,000																							
																	223	Transport And Travel				166,996,173																						
																			2231 Transport and Travel				166,996,173																					
																			224	Maintenance And Repairs And Spare Parts				3,000,000																				
																					2241 Maintenance and Repairs				3,000,000																			
																					227	Supplies And Services				30,500,000																		
																							2273 Security and Social Order				30,000,000																	
																								2274 Veterinary and Agricultural Supplies				500,000																
																								27	Social Benefits				5,446,910															
																									273	Employer Social Benefits				5,446,910														
																											2731 Employer Social Benefits in cash				5,446,910													
																											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								
																																33	Inventory				1,509,545							
																																	334	Animal and Veterinary Products				1,509,545						
																																			3347 Food crops				1,509,545					
																																			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				1,000,000		
																																							3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				21,000,000	
																																							Terrestrial Ecosystems And Forest Resource Management					3,510,839,822

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			A801	Forest Plantation Management And Agro-Forestry		3,510,839,822
			22	Use Of Goods And Services		2,437,548,160
				221	General Expenses	94,639,298
					2216 Bank charges and commissions and other financial costs	108,000
					2217 Public Relations and Awareness	94,531,298
				222	Professional, Research Services	1,980,948,090
					2221 Professional and contractual Services	1,980,948,090
				223	Transport And Travel	359,960,772
					2231 Transport and Travel	359,960,772
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
			26	Grants		1,068,291,660
				262	Grants To International Organizations	379,629,250
					2621 Current grants to International Organizations	379,629,250
				267	Grants To Other General Government Units	688,662,410
					2671 Grants to Other General Government Units-Current	688,662,410
			34	Fixed tangible non financial Assets		5,000,002
				343	Machinery and equipment	5,000,002
					3433 Machinery and Equipment - Heavy Machinery and Equipment	5,000,002
3100 MINUBUMWE						15,281,031,238
	01		Administrative And Support Services			3,181,805,656
		0101	Administrative And Support Services			3,181,805,656
			21	Compensation Of Employees		950,714,552
				211	Salaries In Cash	865,574,180
					2111 Salaries in cash for Political appointees	30,067,152
					2113 Salaries in cash for Other Employees	835,507,028
				213	Social Contribution	85,140,372
					2131 Actual Social Contribution	85,140,372
			22	Use Of Goods And Services		1,843,419,324
				221	General Expenses	338,922,017
					2211 Office Supplies and Consumables	29,777,720
					2212 Water and Energy	43,744,000
					2214 Communication Costs	155,460,000
					2216 Bank charges and commissions and other financial costs	129,000
					2217 Public Relations and Awareness	109,811,297
				222	Professional, Research Services	466,406,552
					2221 Professional and contractual Services	466,406,552
				223	Transport And Travel	874,826,755
					2231 Transport and Travel	874,826,755
				224	Maintenance And Repairs And Spare Parts	63,964,000
					2241 Maintenance and Repairs	63,964,000
				227	Supplies And Services	90,000,000
					2272 Clothing ;Uniforms and Curtains	30,000,000
					2273 Security and Social Order	60,000,000
				229	Other Use Of Goods And Services	9,300,000
					2291 Other Use of Goods& Services	9,300,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			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	90,642,713
			289		Premiums , Fees And Claims	90,642,713
				2891	Premiums , Fees And Current Claims	90,642,713
			33		Inventory	60,967,339
			331		Consumables Stores (Stationaries)	60,967,339
				3311	Office Supplies	30,612,339
				3313	Food Stuffs	30,355,000
			34		Fixed tangible non financial Assets	92,000,000
			343		Machinery and equipment	92,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	40,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	52,000,000
			35		Intangible Assets	141,061,728
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	141,061,728
				3511	Licences and franchise	5,000,000
				3514	Intangible assets - Computer software	100,850,000
				3519	Website costs	35,211,728
	F0		Culture Preservation and Promotion			282,590,179
		F001	Creative Industries Promotion			125,679,136
			22		Use Of Goods And Services	88,066,720
			221		General Expenses	47,551,520
				2217	Public Relations and Awareness	47,551,520
			222		Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
			223		Transport And Travel	10,515,200
				2231	Transport and Travel	10,515,200
			28		Other Expenditures	37,612,416
			288		Transfers Not Elsewhere Classified	37,612,416
				2881	Current Transfers Not Elsewhere Classified	37,612,416
		F002	Rwandan culture policy development			156,911,043
			22		Use Of Goods And Services	156,911,043
			221		General Expenses	65,671,063
				2217	Public Relations and Awareness	65,671,063
			222		Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
			223		Transport And Travel	68,131,065
				2231	Transport and Travel	68,131,065
			227		Supplies And Services	8,108,915
				2272	Clothing ;Uniforms and Curtains	8,108,915
	FF		National Unity, Itorero and Civic Engagement			1,422,073,389
		FF01	National Unity and Social Cohesion			415,127,188
			22		Use Of Goods And Services	118,522,420
			221		General Expenses	32,135,000
				2217	Public Relations and Awareness	32,135,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	30,958,898
					2231 Transport and Travel	30,958,898
				226	Training Costs	6,772,200
					2261 Training Costs	6,772,200
				229	Other Use Of Goods And Services	48,656,322
					2291 Other Use of Goods& Services	48,656,322
				28	Other Expenditures	296,604,768
				285	Miscellaneous Expenses	296,604,768
					2851 Miscellaneous Other Expenditures	296,604,768
			FF02	Civic Education and National Service		1,006,946,201
				22	Use Of Goods And Services	901,196,201
				221	General Expenses	109,310,000
					2211 Office Supplies and Consumables	49,365,000
					2212 Water and Energy	42,000,000
					2217 Public Relations and Awareness	17,945,000
				222	Professional, Research Services	72,000,000
					2221 Professional and contractual Services	72,000,000
				223	Transport And Travel	140,761,543
					2231 Transport and Travel	140,761,543
				224	Maintenance And Repairs And Spare Parts	84,319,240
					2241 Maintenance and Repairs	84,319,240
				226	Training Costs	271,088,594
					2261 Training Costs	271,088,594
				227	Supplies And Services	223,716,824
					2272 Clothing ;Uniforms and Curtains	181,716,824
					2273 Security and Social Order	42,000,000
				34	Fixed tangible non financial Assets	105,750,000
				341	Structures and Buildings	70,000,000
					3411 Structures and Buildings - Buildings	70,000,000
				343	Machinery and equipment	35,750,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	35,750,000
			FG	Research and Policy Development		223,601,918
			FG01	Research on Rwandan History, Unity and Genocide		181,602,900
				22	Use Of Goods And Services	181,602,900
				221	General Expenses	32,000,000
					2211 Office Supplies and Consumables	8,500,000
					2217 Public Relations and Awareness	23,500,000
				222	Professional, Research Services	122,139,946
					2221 Professional and contractual Services	122,139,946
				223	Transport And Travel	27,462,954
					2231 Transport and Travel	27,462,954
			FG02	2.2.Policy and Strategy Development		41,999,018
				22	Use Of Goods And Services	41,999,018
				221	General Expenses	1,999,018
					2217 Public Relations and Awareness	1,999,018
				222	Professional, Research Services	40,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	40,000,000
	FH				Historical Memory and Genocide Prevention	1,568,050,948
		FH01			Rwandan Historical Memory Preservation	982,035,724
			22		Use Of Goods And Services	570,035,724
				221	General Expenses	31,300,000
					2212 Water and Energy	31,300,000
				222	Professional, Research Services	419,929,580
					2221 Professional and contractual Services	419,929,580
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				224	Maintenance And Repairs And Spare Parts	116,806,144
					2241 Maintenance and Repairs	115,806,144
					2242 Spare Parts	1,000,000
			33		Inventory	12,000,000
				331	Consumables Stores (Stationaries)	12,000,000
					3315 Reagents and chemicals consumables	12,000,000
			34		Fixed tangible non financial Assets	400,000,000
				341	Structures and Buildings	400,000,000
					3411 Structures and Buildings - Buildings	400,000,000
		FH02			Genocide Commemoration and Prevention	586,015,224
			22		Use Of Goods And Services	540,015,224
				221	General Expenses	394,652,800
					2211 Office Supplies and Consumables	2,250,000
					2217 Public Relations and Awareness	392,402,800
				222	Professional, Research Services	19,000,000
					2221 Professional and contractual Services	19,000,000
				223	Transport And Travel	66,614,424
					2231 Transport and Travel	66,614,424
				227	Supplies And Services	44,748,000
					2272 Clothing ;Uniforms and Curtains	44,748,000
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
			27		Social Benefits	18,000,000
				272	Social Assistance Benefits	18,000,000
					2721 Social Assistance Benefits - In Cash	18,000,000
			28		Other Expenditures	28,000,000
				285	Miscellaneous Expenses	28,000,000
					2851 Miscellaneous Other Expenditures	28,000,000
	FI				Community Resilience	8,602,909,148
		FI01			Community Based Healing	459,400,000
			22		Use Of Goods And Services	459,400,000
				221	General Expenses	15,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	315,000,000
					2221 Professional and contractual Services	315,000,000
				223	Transport And Travel	69,400,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	69,400,000
				229	Other Use Of Goods And Services	60,000,000
					2291 Other Use of Goods& Services	60,000,000
			FI02	Promotion of Community Self-reliance		8,143,509,148
			22	Use Of Goods And Services		450,160,000
				221	General Expenses	210,160,000
					2217 Public Relations and Awareness	210,160,000
				223	Transport And Travel	240,000,000
					2231 Transport and Travel	240,000,000
			27	Social Benefits		7,243,349,148
				272	Social Assistance Benefits	7,243,349,148
					2721 Social Assistance Benefits - In Cash	700,139,213
					2722 Social Assistance Benefits - In Kind	6,543,209,935
			28	Other Expenditures		450,000,000
				285	Miscellaneous Expenses	450,000,000
					2851 Miscellaneous Other Expenditures	450,000,000
3200 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION						2,144,973,421
	01	Administrative And Support Services				1,457,741,603
		0101	Administrative And Support Services			1,457,741,603
			21	Compensation Of Employees		532,241,603
				211	Salaries In Cash	480,993,363
					2111 Salaries in cash for Political appointees	37,802,364
					2113 Salaries in cash for Other Employees	443,190,999
				213	Social Contribution	51,248,240
					2131 Actual Social Contribution	51,248,240
			22	Use Of Goods And Services		825,500,000
				221	General Expenses	188,918,997
					2211 Office Supplies and Consumables	60,000,000
					2212 Water and Energy	24,000,000
					2214 Communication Costs	69,879,897
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	34,989,100
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	562,801,003
					2231 Transport and Travel	562,801,003
				224	Maintenance And Repairs And Spare Parts	22,000,000
					2241 Maintenance and Repairs	22,000,000
				227	Supplies And Services	8,400,000
					2273 Security and Social Order	8,400,000
				229	Other Use Of Goods And Services	13,380,000
					2291 Other Use of Goods& Services	13,380,000
			34	Fixed tangible non financial Assets		100,000,000
				343	Machinery and equipment	100,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	FT		Portfolio Oversight			516,092,722
		FT01	Performance Oversight, Corporate governance and business support			516,092,722
			22	Use Of Goods And Services		206,092,722
			221	General Expenses		5,000,000
				2217	Public Relations and Awareness	5,000,000
			222	Professional, Research Services		138,500,000
				2221	Professional and contractual Services	138,500,000
			223	Transport And Travel		62,592,722
				2231	Transport and Travel	62,592,722
			26	Grants		310,000,000
			268	Transfers to public corporation		310,000,000
				2681	Capital grants to public corporation	310,000,000
	FU		Public investment promotion			86,319,551
		FU01	Policies and strategies development			1,000,000
			22	Use Of Goods And Services		1,000,000
			222	Professional, Research Services		1,000,000
				2221	Professional and contractual Services	1,000,000
		FU03	Investment opportunities identification			85,319,551
			22	Use Of Goods And Services		85,319,551
			221	General Expenses		5,000,000
				2217	Public Relations and Awareness	5,000,000
			222	Professional, Research Services		51,000,000
				2221	Professional and contractual Services	51,000,000
			223	Transport And Travel		29,319,551
				2231	Transport and Travel	29,319,551
	FV		Privatization			84,819,545
		FV01	Policies development			2,000,000
			22	Use Of Goods And Services		2,000,000
			222	Professional, Research Services		1,000,000
				2221	Professional and contractual Services	1,000,000
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
		FV02	Government assets valuation & monetisation			29,273,180
			22	Use Of Goods And Services		29,273,180
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		26,273,180
				2231	Transport and Travel	26,273,180
		FV03	Deal transaction			53,546,365
			22	Use Of Goods And Services		53,546,365
			221	General Expenses		12,273,183
				2217	Public Relations and Awareness	12,273,183
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
			223	Transport And Travel		31,273,182

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	31,273,182
4000 NGOMA DISTRICT						27,448,856,570
	01	Administrative And Support Services				2,976,123,365
		0105	Human Resources			2,976,123,365
			21	Compensation Of Employees		2,380,422,545
			211	Salaries In Cash		2,062,332,590
				2113	Salaries in cash for Other Employees	2,062,332,590
			213	Social Contribution		318,089,955
				2131	Actual Social Contribution	318,089,955
			22	Use Of Goods And Services		595,700,820
			222	Professional, Research Services		171,903,024
				2221	Professional and contractual Services	171,903,024
			223	Transport And Travel		423,797,796
				2231	Transport and Travel	423,797,796
	90	Transport				1,126,490,446
		9001	Development And Maintenance Of Road Transport Infrastructure			1,126,490,446
			22	Use Of Goods And Services		149,978,889
			222	Professional, Research Services		33,208,403
				2221	Professional and contractual Services	33,208,403
			224	Maintenance And Repairs And Spare Parts		116,770,486
				2241	Maintenance and Repairs	116,770,486
			27	Social Benefits		139,164,756
			272	Social Assistance Benefits		139,164,756
				2721	Social Assistance Benefits - In Cash	139,164,756
			34	Fixed tangible non financial Assets		837,346,801
			341	Structures and Buildings		837,346,801
				3412	Structures and Buildings - Structures	837,346,801
	B1	Social Protection				1,301,766,824
		B101	Support To Genocide Survivors			373,932,120
			27	Social Benefits		373,932,120
			272	Social Assistance Benefits		373,932,120
				2721	Social Assistance Benefits - In Cash	198,780,000
				2722	Social Assistance Benefits - In Kind	175,152,120
		B104	Family Protection And Women Empowerment			234,736,540
			22	Use Of Goods And Services		58,721,507
			221	General Expenses		3,419,081
				2214	Communication Costs	960,000
				2217	Public Relations and Awareness	2,459,081
			222	Professional, Research Services		34,785,012
				2221	Professional and contractual Services	34,785,012
			223	Transport And Travel		20,517,414
				2231	Transport and Travel	20,517,414
			26	Grants		70,590,697
			267	Grants To Other General Government Units		70,590,697
				2671	Grants to Other General Government Units-Current	70,590,697

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			27	Social Benefits		103,500,336
			272	Social Assistance Benefits		103,500,336
				2721	Social Assistance Benefits - In Cash	1,500,000
				2722	Social Assistance Benefits - In Kind	102,000,336
			33	Inventory		1,504,000
			331	Consumables Stores (Stationaries)		1,504,000
				3311	Office Supplies	1,504,000
			34	Fixed tangible non financial Assets		420,000
			343	Machinery and equipment		420,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	420,000
			B105	Vulnerable Groups Support		685,598,164
			22	Use Of Goods And Services		5,354,668
			221	General Expenses		5,354,668
				2214	Communication Costs	5,354,668
			27	Social Benefits		680,243,496
			272	Social Assistance Benefits		680,243,496
				2721	Social Assistance Benefits - In Cash	665,030,138
				2722	Social Assistance Benefits - In Kind	15,213,358
			B106	People With Disability Support		7,500,000
			22	Use Of Goods And Services		1,000,000
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
			27	Social Benefits		6,500,000
			272	Social Assistance Benefits		6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000
			D0	Good Governance And Justice		29,872,503
			D001	Good Governance And Decentralisation		19,051,503
			22	Use Of Goods And Services		14,351,503
			221	General Expenses		7,148,078
				2217	Public Relations and Awareness	7,148,078
			223	Transport And Travel		6,503,425
				2231	Transport and Travel	6,503,425
			229	Other Use Of Goods And Services		700,000
				2291	Other Use of Goods& Services	700,000
			26	Grants		4,700,000
			267	Grants To Other General Government Units		4,700,000
				2671	Grants to Other General Government Units-Current	4,700,000
			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		3,150,000
			22	Use Of Goods And Services		2,650,000
			221	General Expenses		1,050,000
				2214	Communication Costs	600,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	450,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
			33	Inventory		250,000
				331	Consumables Stores (Stationaries)	250,000
					3313 Food Stuffs	250,000
			34	Fixed tangible non financial Assets		250,000
				343	Machinery and equipment	250,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	250,000
	D1		Education			16,104,191,834
		D101	Pre-Primary And Primary Education			10,418,474,250
			21	Compensation Of Employees		7,219,490,266
				211	Salaries In Cash	6,367,896,757
					2114 Salaries in Cash for Teachers	6,367,896,757
				213	Social Contribution	851,593,509
					2131 Actual Social Contribution	851,593,509
			22	Use Of Goods And Services		21,987,442
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	13,349,282
					2221 Professional and contractual Services	13,349,282
				223	Transport And Travel	7,838,160
					2231 Transport and Travel	7,838,160
			26	Grants		3,077,364,700
				267	Grants To Other General Government Units	3,077,364,700
					2671 Grants to Other General Government Units-Current	18,148,046
					2672 Grants to Other General Government Units-Capital	96,033,736
					2673 Grants to Subsidiary Units	2,963,182,918
			34	Fixed tangible non financial Assets		99,631,842
				341	Structures and Buildings	99,631,842
					3411 Structures and Buildings - Buildings	99,631,842
		D102	Secondary Education			4,271,323,061
			21	Compensation Of Employees		3,537,951,790
				211	Salaries In Cash	3,362,715,933
					2114 Salaries in Cash for Teachers	3,362,715,933
				213	Social Contribution	175,235,857
					2131 Actual Social Contribution	175,235,857
			22	Use Of Goods And Services		16,323,835
				222	Professional, Research Services	13,953,164
					2221 Professional and contractual Services	13,953,164
				223	Transport And Travel	2,370,671
					2231 Transport and Travel	2,370,671
			26	Grants		683,190,316
				267	Grants To Other General Government Units	683,190,316
					2671 Grants to Other General Government Units-Current	5,166,752
					2673 Grants to Subsidiary Units	678,023,564

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			33	Inventory		33,857,120
				331	Consumables Stores (Stationaries)	33,857,120
					3311 Office Supplies	33,857,120
		D103	Tertiary And Non-Formal Education			1,414,394,523
			21	Compensation Of Employees		945,128,247
				211	Salaries In Cash	884,107,015
					2114 Salaries in Cash for Teachers	884,107,015
				213	Social Contribution	61,021,232
					2131 Actual Social Contribution	61,021,232
			22	Use Of Goods And Services		8,773,330
				221	General Expenses	1,980,902
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	980,902
				222	Professional, Research Services	6,150,861
					2221 Professional and contractual Services	6,150,861
				223	Transport And Travel	641,567
					2231 Transport and Travel	641,567
			26	Grants		413,518,147
				267	Grants To Other General Government Units	413,518,147
					2671 Grants to Other General Government Units-Current	6,768,049
					2672 Grants to Other General Government Units-Capital	75,031,339
					2673 Grants to Subsidiary Units	331,718,759
			34	Fixed tangible non financial Assets		46,974,799
				341	Structures and Buildings	46,974,799
					3411 Structures and Buildings - Buildings	46,974,799
	D2	Health				3,002,071,819
		D201	Health Staff Management			2,950,985,951
			21	Compensation Of Employees		2,903,949,475
				211	Salaries In Cash	2,620,669,204
					2115 Salaries in Cash for Health Staffs	2,620,669,204
				213	Social Contribution	283,280,271
					2131 Actual Social Contribution	283,280,271
			22	Use Of Goods And Services		47,036,476
				223	Transport And Travel	47,036,476
					2231 Transport and Travel	47,036,476
		D202	Health Infrastructure, Equipment And Goods			13,065,894
			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
		D203	Disease Control			38,019,974
			26	Grants		38,019,974
				267	Grants To Other General Government Units	38,019,974
					2673 Grants to Subsidiary Units	38,019,974
	D3	Youth, Sport And Culture				1,347,269,667
		D301	Culture Promotion			1,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	200,000
				223	Transport And Travel	200,000
					2231 Transport and Travel	200,000
				26	Grants	800,000
				267	Grants To Other General Government Units	800,000
					2671 Grants to Other General Government Units-Current	800,000
			D302		Youth Protection And Promotion	9,936,333
				22	Use Of Goods And Services	3,736,333
				221	General Expenses	683,666
					2217 Public Relations and Awareness	683,666
				223	Transport And Travel	3,052,667
					2231 Transport and Travel	3,052,667
				26	Grants	3,200,000
				267	Grants To Other General Government Units	3,200,000
					2673 Grants to Subsidiary Units	3,200,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			D303		Sports and Leisure	1,336,333,334
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				34	Fixed tangible non financial Assets	1,333,333,334
				341	Structures and Buildings	1,333,333,334
					3411 Structures and Buildings - Buildings	1,333,333,334
	D4				Private Sector Development	32,000,000
			D401		Business Support	32,000,000
				22	Use Of Goods And Services	13,800,000
				221	General Expenses	3,500,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	10,300,000
					2231 Transport and Travel	10,300,000
				26	Grants	18,200,000
				267	Grants To Other General Government Units	18,200,000
					2671 Grants to Other General Government Units-Current	18,200,000
	D5				Agriculture	1,480,126,778
			D501		Sustainable Crop Production	1,366,802,551
				22	Use Of Goods And Services	1,328,004,034
				221	General Expenses	3,520,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	4,604,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	15,206,294
					2231 Transport and Travel	15,206,294
				226	Training Costs	2,124,419
					2261 Training Costs	2,124,419
				227	Supplies And Services	1,302,549,321
					2274 Veterinary and Agricultural Supplies	1,302,549,321
				26	Grants	2,800,000
				267	Grants To Other General Government Units	2,800,000
					2671 Grants to Other General Government Units-Current	2,800,000
				27	Social Benefits	30,000,000
				272	Social Assistance Benefits	30,000,000
					2721 Social Assistance Benefits - In Cash	30,000,000
				34	Fixed tangible non financial Assets	5,998,517
				345	Biological Assets	5,998,517
					3454 Biological assets- Bearer plants	5,998,517
			D502		Sustainable Livestock Production	113,324,227
				22	Use Of Goods And Services	33,324,227
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				227	Supplies And Services	28,324,227
					2274 Veterinary and Agricultural Supplies	28,324,227
				27	Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
			D6		Environment And Natural Resources	48,943,334
			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
			D602		Soil Conservation	36,894,374
				27	Social Benefits	36,894,374
				272	Social Assistance Benefits	36,894,374
					2721 Social Assistance Benefits - In Cash	36,894,374
4100					BUGESERA DISTRICT	31,230,841,847
	01				Administrative And Support Services	2,570,645,347
		0105			Human Resources	2,570,645,347
				21	Compensation Of Employees	2,260,568,819
				211	Salaries In Cash	2,050,332,269
					2113 Salaries in cash for Other Employees	2,050,332,269
				213	Social Contribution	210,236,550
					2131 Actual Social Contribution	210,236,550
				22	Use Of Goods And Services	299,408,460
				222	Professional, Research Services	269,288,836
					2221 Professional and contractual Services	269,288,836

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				224	Maintenance And Repairs And Spare Parts	30,119,624
				2241	Maintenance and Repairs	30,119,624
			27	Social Benefits		10,668,068
				273	Employer Social Benefits	10,668,068
				2731	Employer Social Benefits in cash	10,668,068
	90		Transport			1,453,547,710
		9001	Development And Maintenance Of Road Transport Infrastructure			1,453,547,710
			22	Use Of Goods And Services		116,196,232
			227	Supplies And Services		116,196,232
				2273	Security and Social Order	116,196,232
			34	Fixed tangible non financial Assets		1,337,351,478
			341	Structures and Buildings		1,337,351,478
				3412	Structures and Buildings - Structures	1,337,351,478
	B1		Social Protection			2,756,298,772
		B101	Support To Genocide Survivors			797,128,194
			22	Use Of Goods And Services		12,000,000
			224	Maintenance And Repairs And Spare Parts		12,000,000
				2241	Maintenance and Repairs	12,000,000
			26	Grants		21,700,000
			267	Grants To Other General Government Units		21,700,000
				2671	Grants to Other General Government Units-Current	21,700,000
			27	Social Benefits		763,428,194
			272	Social Assistance Benefits		763,428,194
				2721	Social Assistance Benefits - In Cash	263,740,000
				2722	Social Assistance Benefits - In Kind	499,688,194
		B104	Family Protection And Women Empowerment			104,175,339
			22	Use Of Goods And Services		17,066,204
			221	General Expenses		5,659,767
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	5,179,767
			223	Transport And Travel		10,311,437
				2231	Transport and Travel	10,311,437
			226	Training Costs		1,095,000
				2261	Training Costs	1,095,000
			26	Grants		4,574,000
			267	Grants To Other General Government Units		4,574,000
				2671	Grants to Other General Government Units-Current	4,574,000
			27	Social Benefits		81,634,531
			272	Social Assistance Benefits		81,634,531
				2721	Social Assistance Benefits - In Cash	81,634,531
			33	Inventory		900,604
			331	Consumables Stores (Stationaries)		900,604
				3311	Office Supplies	640,204
				3313	Food Stuffs	260,400
		B105	Vulnerable Groups Support			1,845,105,738

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	95,893,777
				221	General Expenses	9,200,000
					2217 Public Relations and Awareness	9,200,000
				223	Transport And Travel	21,000,000
					2231 Transport and Travel	21,000,000
				224	Maintenance And Repairs And Spare Parts	42,808,388
					2241 Maintenance and Repairs	42,808,388
				226	Training Costs	22,885,389
					2261 Training Costs	22,885,389
				26	Grants	94,757,289
				267	Grants To Other General Government Units	94,757,289
					2671 Grants to Other General Government Units-Current	94,757,289
				27	Social Benefits	1,654,454,672
				272	Social Assistance Benefits	1,654,454,672
					2721 Social Assistance Benefits - In Cash	1,561,352,772
					2722 Social Assistance Benefits - In Kind	93,101,900
			B106	People With Disability Support		9,889,501
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
				27	Social Benefits	4,889,501
				272	Social Assistance Benefits	4,889,501
					2721 Social Assistance Benefits - In Cash	4,889,501
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
	D0		Good Governance And Justice			36,483,115
		D001	Good Governance And Decentralisation			23,155,115
				22	Use Of Goods And Services	17,155,115
				221	General Expenses	908,654
					2217 Public Relations and Awareness	908,654
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
				226	Training Costs	11,746,461
					2261 Training Costs	11,746,461
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	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
		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			5,300,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	3,800,000
				221	General Expenses	980,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,820,000
					2231 Transport and Travel	2,820,000
				33	Inventory	682,000
				331	Consumables Stores (Stationaries)	682,000
					3311 Office Supplies	364,000
					3313 Food Stuffs	318,000
				34	Fixed tangible non financial Assets	818,000
				343	Machinery and equipment	818,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	818,000
	D1	Education				18,742,090,167
		D101	Pre-Primary And Primary Education			12,319,788,448
				21	Compensation Of Employees	8,478,920,441
				211	Salaries In Cash	8,113,250,986
					2114 Salaries in Cash for Teachers	8,113,250,986
				213	Social Contribution	365,669,455
					2131 Actual Social Contribution	365,669,455
				22	Use Of Goods And Services	13,612,158
				222	Professional, Research Services	8,423,052
					2221 Professional and contractual Services	8,423,052
				223	Transport And Travel	5,189,106
					2231 Transport and Travel	5,189,106
				26	Grants	3,792,868,167
				267	Grants To Other General Government Units	3,792,868,167
					2671 Grants to Other General Government Units-Current	4,500,000
					2673 Grants to Subsidiary Units	3,788,368,167
				27	Social Benefits	15,631,782
				273	Employer Social Benefits	15,631,782
					2731 Employer Social Benefits in cash	15,631,782
				33	Inventory	18,755,900
				337	Educational materials held for distribution	18,755,900
					3373 Chalks	18,755,900
		D102	Secondary Education			5,369,858,311
				21	Compensation Of Employees	4,260,874,850
				211	Salaries In Cash	4,004,877,027
					2114 Salaries in Cash for Teachers	4,004,877,027
				213	Social Contribution	255,997,823
					2131 Actual Social Contribution	255,997,823
				22	Use Of Goods And Services	22,792,529
				222	Professional, Research Services	19,607,322
					2221 Professional and contractual Services	19,607,322
				223	Transport And Travel	3,185,207
					2231 Transport and Travel	3,185,207

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			26	Grants		1,072,225,518
				267	Grants To Other General Government Units	1,072,225,518
					2672 Grants to Other General Government Units-Capital	328,950,308
					2673 Grants to Subsidiary Units	743,275,210
			33	Inventory		13,965,414
				337	Educational materials held for distribution	13,965,414
					3373 Chalks	13,965,414
			D103	Tertiary And Non-Formal Education		1,052,443,408
			21	Compensation Of Employees		733,251,806
				211	Salaries In Cash	701,550,000
					2114 Salaries in Cash for Teachers	701,550,000
				213	Social Contribution	31,701,806
					2131 Actual Social Contribution	31,701,806
			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		314,955,874
				267	Grants To Other General Government Units	314,955,874
					2671 Grants to Other General Government Units-Current	14,488,958
					2673 Grants to Subsidiary Units	300,466,916
			27	Social Benefits		3,235,728
				273	Employer Social Benefits	3,235,728
					2731 Employer Social Benefits in cash	3,235,728
	D2	Health				2,704,268,874
		D201	Health Staff Management			2,651,660,828
			21	Compensation Of Employees		2,616,652,624
				211	Salaries In Cash	2,429,127,897
					2115 Salaries in Cash for Health Staffs	2,429,127,897
				213	Social Contribution	187,524,727
					2131 Actual Social Contribution	187,524,727
			22	Use Of Goods And Services		29,508,204
				223	Transport And Travel	29,508,204
					2231 Transport and Travel	29,508,204
			27	Social Benefits		5,500,000
				273	Employer Social Benefits	5,500,000
					2731 Employer Social Benefits in cash	5,500,000
		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			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				1,345,569,666

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			D302		Youth Protection And Promotion	9,236,333
			22		Use Of Goods And Services	3,552,667
			221		General Expenses	2,552,667
				2217	Public Relations and Awareness	2,552,667
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			26		Grants	5,683,666
			267		Grants To Other General Government Units	5,683,666
				2671	Grants to Other General Government Units-Current	5,683,666
			D303		Sports and Leisure	1,336,333,333
			26		Grants	3,000,000
			267		Grants To Other General Government Units	3,000,000
				2671	Grants to Other General Government Units-Current	3,000,000
			34		Fixed tangible non financial Assets	1,333,333,333
			341		Structures and Buildings	1,333,333,333
				3412	Structures and Buildings - Structures	1,333,333,333
			D4		Private Sector Development	11,750,000
			D401		Business Support	11,750,000
			22		Use Of Goods And Services	5,500,000
			221		General Expenses	2,500,000
				2217	Public Relations and Awareness	2,500,000
			223		Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			26		Grants	4,500,000
			267		Grants To Other General Government Units	4,500,000
				2671	Grants to Other General Government Units-Current	4,500,000
			28		Other Expenditures	1,750,000
			285		Miscellaneous Expenses	1,750,000
				2851	Miscellaneous Other Expenditures	1,750,000
			D5		Agriculture	1,544,517,108
			D501		Sustainable Crop Production	1,443,357,901
			22		Use Of Goods And Services	1,171,553,384
			221		General Expenses	4,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,200,000
			223		Transport And Travel	41,434,000
				2231	Transport and Travel	41,434,000
			226		Training Costs	3,856,419
				2261	Training Costs	3,856,419
			227		Supplies And Services	1,121,942,965
				2274	Veterinary and Agricultural Supplies	1,121,942,965
			28		Other Expenditures	263,700,000
			285		Miscellaneous Expenses	263,700,000
				2851	Miscellaneous Other Expenditures	263,700,000
			34		Fixed tangible non financial Assets	8,104,517

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				345	Biological Assets	8,104,517
					3454 Biological assets- Bearer plants	8,104,517
			D502		Sustainable Livestock Production	92,058,377
			27		Social Benefits	92,058,377
				272	Social Assistance Benefits	92,058,377
					2722 Social Assistance Benefits - In Kind	92,058,377
			D503		Producer Professionalisation	9,100,830
			22		Use Of Goods And Services	9,100,830
				223	Transport And Travel	1,100,830
					2231 Transport and Travel	1,100,830
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
	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	52,761,488
			D701		Energy Source Diversification	52,761,488
			34		Fixed tangible non financial Assets	52,761,488
				341	Structures and Buildings	52,761,488
					3412 Structures and Buildings - Structures	52,761,488
4200 GATSIBO DISTRICT						34,007,056,278
	01				Administrative And Support Services	2,935,748,572
			0102		Management Support	41,752,213
			22		Use Of Goods And Services	41,752,213
				224	Maintenance And Repairs And Spare Parts	41,752,213
					2241 Maintenance and Repairs	31,752,213
					2242 Spare Parts	10,000,000
			0105		Human Resources	2,893,996,359
			21		Compensation Of Employees	2,259,956,514
				211	Salaries In Cash	2,047,556,514
					2113 Salaries in cash for Other Employees	2,047,556,514
				213	Social Contribution	212,400,000
					2131 Actual Social Contribution	212,400,000
			22		Use Of Goods And Services	634,039,845
				222	Professional, Research Services	224,716,881
					2221 Professional and contractual Services	224,716,881
				223	Transport And Travel	409,322,964
					2231 Transport and Travel	409,322,964
	90				Transport	437,984,205
			9001		Development And Maintenance Of Road Transport Infrastructure	437,984,205
			34		Fixed tangible non financial Assets	437,984,205
				341	Structures and Buildings	437,984,205
					3412 Structures and Buildings - Structures	437,984,205

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	95	Water And Sanitation				531,005,593
		9503	Water Infrastructure			531,005,593
			22	Use Of Goods And Services		47,082,286
			222	Professional, Research Services		47,082,286
				2221	Professional and contractual Services	47,082,286
			34	Fixed tangible non financial Assets		483,923,307
			341	Structures and Buildings		483,923,307
				3412	Structures and Buildings - Structures	483,923,307
	B1	Social Protection				1,948,310,409
		B101	Support To Genocide Survivors			335,566,587
			27	Social Benefits		335,566,587
			272	Social Assistance Benefits		335,566,587
				2721	Social Assistance Benefits - In Cash	113,400,000
				2722	Social Assistance Benefits - In Kind	222,166,587
		B104	Family Protection And Women Empowerment			38,255,729
			22	Use Of Goods And Services		21,395,837
			221	General Expenses		6,269,837
				2214	Communication Costs	4,240,990
				2217	Public Relations and Awareness	2,028,847
			223	Transport And Travel		15,126,000
				2231	Transport and Travel	15,126,000
			26	Grants		1,400,000
			267	Grants To Other General Government Units		1,400,000
				2671	Grants to Other General Government Units-Current	1,400,000
			27	Social Benefits		12,275,492
			272	Social Assistance Benefits		12,275,492
				2721	Social Assistance Benefits - In Cash	12,275,492
			33	Inventory		3,184,400
			331	Consumables Stores (Stationaries)		3,184,400
				3311	Office Supplies	3,184,400
		B105	Vulnerable Groups Support			1,567,988,093
			22	Use Of Goods And Services		7,931,961
			222	Professional, Research Services		7,931,961
				2221	Professional and contractual Services	7,931,961
			26	Grants		97,200,324
			267	Grants To Other General Government Units		97,200,324
				2671	Grants to Other General Government Units-Current	20,000,000
				2673	Grants to Subsidiary Units	77,200,324
			27	Social Benefits		1,462,855,808
			272	Social Assistance Benefits		1,462,855,808
				2721	Social Assistance Benefits - In Cash	630,979,826
				2722	Social Assistance Benefits - In Kind	831,875,982
		B106	People With Disability Support			6,500,000
			22	Use Of Goods And Services		2,500,000
			221	General Expenses		500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			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	31,838,809
		D001			Good Governance And Decentralisation	19,243,809
			22	Use Of Goods And Services		11,443,809
				221	General Expenses	3,913,081
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,413,081
			223	Transport And Travel		4,530,728
					2231 Transport and Travel	4,530,728
			227	Supplies And Services		3,000,000
					2272 Clothing ;Uniforms and Curtains	3,000,000
			26	Grants		7,800,000
				267	Grants To Other General Government Units	7,800,000
					2671 Grants to Other General Government Units-Current	7,800,000
		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	4,300,000
			22	Use Of Goods And Services		3,800,000
				221	General Expenses	1,300,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
			223	Transport And Travel		2,500,000
					2231 Transport and Travel	2,500,000
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
	D1				Education	23,237,651,015
		D101			Pre-Primary And Primary Education	14,683,977,666
			21	Compensation Of Employees		10,385,756,124
				211	Salaries In Cash	9,784,009,641
					2114 Salaries in Cash for Teachers	9,784,009,641
			213	Social Contribution		601,746,483
					2131 Actual Social Contribution	601,746,483
			22	Use Of Goods And Services		4,777,138
				221	General Expenses	901,454
					2217 Public Relations and Awareness	901,454
			223	Transport And Travel		3,875,684
					2231 Transport and Travel	3,875,684

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	4,269,526,251
				267	Grants To Other General Government Units	4,269,526,251
					2671 Grants to Other General Government Units-Current	17,948,046
					2673 Grants to Subsidiary Units	4,251,578,205
				33	Inventory	23,918,153
				331	Consumables Stores (Stationaries)	23,918,153
					3311 Office Supplies	23,918,153
			D102	Secondary Education		6,572,371,380
				21	Compensation Of Employees	5,347,308,543
				211	Salaries In Cash	4,885,849,807
					2114 Salaries in Cash for Teachers	4,885,849,807
				213	Social Contribution	461,458,736
					2131 Actual Social Contribution	461,458,736
				22	Use Of Goods And Services	7,489,127
				223	Transport And Travel	7,489,127
					2231 Transport and Travel	7,489,127
				26	Grants	1,199,598,079
				267	Grants To Other General Government Units	1,199,598,079
					2672 Grants to Other General Government Units-Capital	200,045,143
					2673 Grants to Subsidiary Units	999,552,936
				33	Inventory	17,975,631
				331	Consumables Stores (Stationaries)	17,975,631
					3311 Office Supplies	17,975,631
			D103	Tertiary And Non-Formal Education		1,981,301,969
				21	Compensation Of Employees	1,203,628,333
				211	Salaries In Cash	1,040,922,075
					2114 Salaries in Cash for Teachers	1,040,922,075
				213	Social Contribution	162,706,258
					2131 Actual Social Contribution	162,706,258
				22	Use Of Goods And Services	27,503,469
				221	General Expenses	4,334,957
					2217 Public Relations and Awareness	4,334,957
				222	Professional, Research Services	15,613,558
					2221 Professional and contractual Services	15,613,558
				223	Transport And Travel	7,554,954
					2231 Transport and Travel	7,554,954
				26	Grants	463,225,758
				267	Grants To Other General Government Units	463,225,758
					2671 Grants to Other General Government Units-Current	11,828,111
					2673 Grants to Subsidiary Units	451,397,647
				33	Inventory	2,000,000
				331	Consumables Stores (Stationaries)	2,000,000
					3311 Office Supplies	2,000,000
				34	Fixed tangible non financial Assets	284,944,409
				341	Structures and Buildings	284,944,409
					3411 Structures and Buildings - Buildings	284,944,409

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	D2	Health				2,810,347,687
		D201	Health Staff Management			2,549,811,888
			21	Compensation Of Employees		2,499,585,634
			211	Salaries In Cash		2,295,228,690
				2115 Salaries in Cash for Health Staffs		2,295,228,690
			213	Social Contribution		204,356,944
				2131 Actual Social Contribution		204,356,944
			22	Use Of Goods And Services		50,226,254
			223	Transport And Travel		50,226,254
				2231 Transport and Travel		50,226,254
		D202	Health Infrastructure, Equipment And Goods			18,906,385
			26	Grants		18,906,385
			267	Grants To Other General Government Units		18,906,385
				2671 Grants to Other General Government Units-Current		9,453,193
				2673 Grants to Subsidiary Units		9,453,192
		D203	Disease Control			241,629,414
			22	Use Of Goods And Services		69,419,073
			221	General Expenses		1,830,000
				2217 Public Relations and Awareness		1,830,000
			223	Transport And Travel		11,377,407
				2231 Transport and Travel		11,377,407
			227	Supplies And Services		56,211,666
				2275 Other production materials and supplies		56,211,666
			26	Grants		48,737,173
			267	Grants To Other General Government Units		48,737,173
				2673 Grants to Subsidiary Units		48,737,173
			27	Social Benefits		123,473,168
			272	Social Assistance Benefits		123,473,168
				2722 Social Assistance Benefits - In Kind		123,473,168
	D3	Youth, Sport And Culture				8,236,333
		D301	Culture Promotion			3,736,333
			22	Use Of Goods And Services		3,736,333
			221	General Expenses		1,017,000
				2217 Public Relations and Awareness		1,017,000
			223	Transport And Travel		2,719,333
				2231 Transport and Travel		2,719,333
		D302	Youth Protection And Promotion			1,500,000
			22	Use Of Goods And Services		1,500,000
			221	General Expenses		300,000
				2217 Public Relations and Awareness		300,000
			223	Transport And Travel		1,200,000
				2231 Transport and Travel		1,200,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		1,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
	D4		Private Sector Development			147,642,857
			D401 Business Support			147,642,857
				22	Use Of Goods And Services	11,500,000
				221	General Expenses	4,180,000
					2214 Communication Costs	680,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	7,320,000
					2231 Transport and Travel	7,320,000
				26	Grants	136,142,857
				267	Grants To Other General Government Units	136,142,857
					2671 Grants to Other General Government Units-Current	131,642,857
					2673 Grants to Subsidiary Units	4,500,000
	D5		Agriculture			1,633,352,566
			D501 Sustainable Crop Production			1,500,187,284
				22	Use Of Goods And Services	1,500,187,284
				223	Transport And Travel	1,934,384
					2231 Transport and Travel	1,934,384
				227	Supplies And Services	1,498,252,900
					2274 Veterinary and Agricultural Supplies	1,498,252,900
			D502 Sustainable Livestock Production			94,024,347
				22	Use Of Goods And Services	14,024,347
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				227	Supplies And Services	9,024,347
					2274 Veterinary and Agricultural Supplies	9,024,347
				27	Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
			D503 Producer Professionalisation			39,140,935
				22	Use Of Goods And Services	30,568,418
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	7,004,000
					2221 Professional and contractual Services	7,004,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel	15,680,000
				226	Training Costs	3,564,418
					2261 Training Costs	3,564,418
				34	Fixed tangible non financial Assets	8,572,517
				345	Biological Assets	8,572,517
					3454 Biological assets- Bearer plants	8,572,517
	D6		Environment And Natural Resources			10,327,680

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated 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
	D7	Energy				274,610,552
			D702		Energy Access	274,610,552
				34	Fixed tangible non financial Assets	274,610,552
				341	Structures and Buildings	274,610,552
					3412 Structures and Buildings - Structures	274,610,552
4300 KAYONZA DISTRICT						27,245,356,424
	01	Administrative And Support Services				3,297,079,732
		0102	Management Support			587,616,594
				22	Use Of Goods And Services	192,585,054
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				224	Maintenance And Repairs And Spare Parts	165,585,054
					2241 Maintenance and Repairs	165,585,054
				34	Fixed tangible non financial Assets	395,031,540
				341	Structures and Buildings	395,031,540
					3412 Structures and Buildings - Structures	395,031,540
		0105	Human Resources			2,709,463,138
				21	Compensation Of Employees	2,229,820,642
				211	Salaries In Cash	1,799,920,642
					2113 Salaries in cash for Other Employees	1,799,920,642
				213	Social Contribution	429,900,000
					2131 Actual Social Contribution	429,900,000
				22	Use Of Goods And Services	479,642,496
				222	Professional, Research Services	147,204,504
					2221 Professional and contractual Services	147,204,504
				223	Transport And Travel	332,437,992
					2231 Transport and Travel	332,437,992
	90	Transport				149,621,038
		9001	Development And Maintenance Of Road Transport Infrastructure			149,621,038
				27	Social Benefits	58,660,651
				272	Social Assistance Benefits	58,660,651
					2721 Social Assistance Benefits - In Cash	58,660,651
				34	Fixed tangible non financial Assets	90,960,387
				341	Structures and Buildings	90,960,387
					3412 Structures and Buildings - Structures	90,960,387
	95	Water And Sanitation				862,226,317
		9503	Water Infrastructure			862,226,317

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				34	Fixed tangible non financial Assets	862,226,317
				341	Structures and Buildings	862,226,317
					3412 Structures and Buildings - Structures	862,226,317
	A6				Land Administration And Land Use Management	163,917,887
		A602			Land Use Planning And Management	163,917,887
			22		Use Of Goods And Services	163,917,887
			222		Professional, Research Services	5,000,000
				2221	Professional and contractual Services	5,000,000
			227		Supplies And Services	158,917,887
				2273	Security and Social Order	158,917,887
	B1				Social Protection	1,579,405,563
		B101			Support To Genocide Survivors	463,849,930
			27		Social Benefits	176,410,000
			272		Social Assistance Benefits	176,410,000
				2721	Social Assistance Benefits - In Cash	163,810,000
				2722	Social Assistance Benefits - In Kind	12,600,000
			34		Fixed tangible non financial Assets	287,439,930
			341		Structures and Buildings	287,439,930
				3411	Structures and Buildings - Buildings	287,439,930
		B104			Family Protection And Women Empowerment	60,087,574
			22		Use Of Goods And Services	34,072,184
			221		General Expenses	5,184,000
				2214	Communication Costs	1,920,000
				2217	Public Relations and Awareness	3,264,000
			222		Professional, Research Services	13,244,184
				2221	Professional and contractual Services	13,244,184
			223		Transport And Travel	15,644,000
				2231	Transport and Travel	15,644,000
			26		Grants	8,003,846
			267		Grants To Other General Government Units	8,003,846
				2671	Grants to Other General Government Units-Current	8,003,846
			27		Social Benefits	17,511,544
			272		Social Assistance Benefits	17,511,544
				2721	Social Assistance Benefits - In Cash	17,511,544
			33		Inventory	500,000
			331		Consumables Stores (Stationaries)	500,000
				3311	Office Supplies	500,000
		B105			Vulnerable Groups Support	1,045,968,059
			22		Use Of Goods And Services	3,200,000
			221		General Expenses	1,200,000
				2217	Public Relations and Awareness	1,200,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			27		Social Benefits	1,042,768,059
			272		Social Assistance Benefits	1,042,768,059

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2721 Social Assistance Benefits - In Cash	988,779,128
					2722 Social Assistance Benefits - In Kind	53,988,931
			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
			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	4,500,000
				272	Social Assistance Benefits	4,500,000
					2721 Social Assistance Benefits - In Cash	4,500,000
			D0		Good Governance And Justice	36,887,276
			D001		Good Governance And Decentralisation	25,344,276
				22	Use Of Goods And Services	22,644,276
				221	General Expenses	6,504,276
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	5,784,276
				223	Transport And Travel	10,140,000
					2231 Transport and Travel	10,140,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
			26		Grants	2,700,000
				267	Grants To Other General Government Units	2,700,000
					2671 Grants to Other General Government Units-Current	2,700,000
			D002		Human Rights And Judiciary Support	6,243,000
				27	Social Benefits	6,243,000
				272	Social Assistance Benefits	6,243,000
					2721 Social Assistance Benefits - In Cash	6,243,000
			D007		LABOUR ADMINISTRATION	5,300,000
				22	Use Of Goods And Services	4,400,000
				221	General Expenses	600,000
					2214 Communication Costs	600,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
			33		Inventory	900,000
				331	Consumables Stores (Stationaries)	900,000
					3311 Office Supplies	540,000
					3313 Food Stuffs	360,000
			D1		Education	15,755,501,811
			D101		Pre-Primary And Primary Education	10,896,354,577
				21	Compensation Of Employees	7,819,195,103
				211	Salaries In Cash	6,714,491,912
					2114 Salaries in Cash for Teachers	6,714,491,912
				213	Social Contribution	1,104,703,191

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2131 Actual Social Contribution	1,104,703,191
			22	Use Of Goods And Services		6,790,057
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,790,057
					2231 Transport and Travel	5,790,057
			26	Grants		3,051,857,853
				267	Grants To Other General Government Units	3,051,857,853
					2671 Grants to Other General Government Units-Current	16,948,046
					2673 Grants to Subsidiary Units	3,034,909,807
			33	Inventory		18,511,564
				337	Educational materials held for distribution	18,511,564
					3373 Chalks	18,511,564
			D102	Secondary Education		4,274,008,913
				21	Compensation Of Employees	3,188,354,671
				211	Salaries In Cash	3,188,354,671
					2114 Salaries in Cash for Teachers	3,188,354,671
				26	Grants	1,041,148,859
				267	Grants To Other General Government Units	1,041,148,859
					2671 Grants to Other General Government Units-Current	238,067,892
					2673 Grants to Subsidiary Units	803,080,967
			33	Inventory		13,893,436
				337	Educational materials held for distribution	13,893,436
					3373 Chalks	13,893,436
			34	Fixed tangible non financial Assets		30,611,947
				341	Structures and Buildings	30,611,947
					3411 Structures and Buildings - Buildings	30,611,947
			D103	Tertiary And Non-Formal Education		585,138,321
				21	Compensation Of Employees	396,910,722
				211	Salaries In Cash	396,910,722
					2114 Salaries in Cash for Teachers	396,910,722
				22	Use Of Goods And Services	3,225,757
				222	Professional, Research Services	3,225,757
					2221 Professional and contractual Services	3,225,757
			26	Grants		185,001,842
				267	Grants To Other General Government Units	185,001,842
					2671 Grants to Other General Government Units-Current	13,644,652
					2673 Grants to Subsidiary Units	171,357,190
	D2	Health				2,636,665,961
		D201	Health Staff Management			2,505,092,071
				21	Compensation Of Employees	2,453,325,031
				211	Salaries In Cash	2,238,761,437
					2115 Salaries in Cash for Health Staffs	2,238,761,437
				213	Social Contribution	214,563,594
					2131 Actual Social Contribution	214,563,594

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	51,767,040
				223	Transport And Travel	51,767,040
					2231 Transport and Travel	51,767,040
			D203		Disease Control	131,573,890
				26	Grants	57,845,970
				267	Grants To Other General Government Units	57,845,970
					2671 Grants to Other General Government Units-Current	48,392,778
					2673 Grants to Subsidiary Units	9,453,192
				27	Social Benefits	73,727,920
				272	Social Assistance Benefits	73,727,920
					2722 Social Assistance Benefits - In Kind	73,727,920
	D3				Youth, Sport And Culture	366,273,951
			D301		Culture Promotion	356,090,285
				22	Use Of Goods And Services	2,052,667
				221	General Expenses	1,552,667
					2217 Public Relations and Awareness	1,552,667
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				34	Fixed tangible non financial Assets	354,037,618
				341	Structures and Buildings	354,037,618
					3411 Structures and Buildings - Buildings	354,037,618
			D302		Youth Protection And Promotion	7,183,666
				22	Use Of Goods And Services	4,683,666
				221	General Expenses	2,183,666
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,183,666
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				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
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
	D4				Private Sector Development	404,541,910
			D401		Business Support	404,541,910
				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	403,041,910
				341	Structures and Buildings	403,041,910
					3411 Structures and Buildings - Buildings	403,041,910
	D5				Agriculture	1,822,027,005
			D501		Sustainable Crop Production	1,702,129,175

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	1,689,124,739
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel	15,680,000
				227	Supplies And Services	1,669,124,739
					2274 Veterinary and Agricultural Supplies	1,669,124,739
				26	Grants	8,078,419
				267	Grants To Other General Government Units	8,078,419
					2671 Grants to Other General Government Units-Current	8,078,419
				34	Fixed tangible non financial Assets	4,926,017
				345	Biological Assets	4,926,017
					3454 Biological assets- Bearer plants	4,926,017
			D502		Sustainable Livestock Production	118,897,000
				22	Use Of Goods And Services	26,847,585
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				227	Supplies And Services	21,847,585
					2274 Veterinary and Agricultural Supplies	21,847,585
				27	Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
				34	Fixed tangible non financial Assets	12,049,415
				343	Machinery and equipment	12,049,415
					3433 Machinery and Equipment - Heavy Machinery and Equipment	12,049,415
			D503		Producer Professionalisation	1,000,830
				22	Use Of Goods And Services	1,000,830
				223	Transport And Travel	1,000,830
					2231 Transport and Travel	1,000,830
	D6				Environment And Natural Resources	44,065,117
			D601		Forestry Resources Management	8,606,399
				22	Use Of Goods And Services	8,606,399
				222	Professional, Research Services	8,606,399
					2221 Professional and contractual Services	8,606,399
			D602		Soil Conservation	35,458,718
				27	Social Benefits	35,458,718
				272	Social Assistance Benefits	35,458,718
					2721 Social Assistance Benefits - In Cash	35,458,718
	D8				Housing, Urban Development And Land Management	127,142,856
			D802		Housing And Settlement Promotion	127,142,856
				22	Use Of Goods And Services	10,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	5,000,000
			26	Grants		10,000,000
				267	Grants To Other General Government Units	10,000,000
					2671 Grants to Other General Government Units-Current	10,000,000
			34	Fixed tangible non financial Assets		107,142,856
				341	Structures and Buildings	107,142,856
					3411 Structures and Buildings - Buildings	107,142,856
4400 KIREHE DISTRICT						26,923,011,290
	01		Administrative And Support Services			2,736,416,526
		0102	Management Support			210,393,342
			22	Use Of Goods And Services		210,393,342
				222	Professional, Research Services	40,393,342
					2221 Professional and contractual Services	40,393,342
				224	Maintenance And Repairs And Spare Parts	70,000,000
					2241 Maintenance and Repairs	70,000,000
				227	Supplies And Services	100,000,000
					2273 Security and Social Order	100,000,000
		0103	Planning, Policy Review And Development Partners Coordination			22,640,249
			22	Use Of Goods And Services		22,640,249
				221	General Expenses	8,139,000
					2217 Public Relations and Awareness	8,139,000
				223	Transport And Travel	14,501,249
					2231 Transport and Travel	14,501,249
		0105	Human Resources			2,503,382,935
			21	Compensation Of Employees		1,876,770,403
				211	Salaries In Cash	1,876,770,403
					2113 Salaries in cash for Other Employees	1,876,770,403
			22	Use Of Goods And Services		626,612,532
				222	Professional, Research Services	265,119,576
					2221 Professional and contractual Services	265,119,576
				223	Transport And Travel	361,492,956
					2231 Transport and Travel	361,492,956
	90		Transport			440,165,404
		9001	Development And Maintenance Of Road Transport Infrastructure			440,165,404
			22	Use Of Goods And Services		119,830,706
				222	Professional, Research Services	39,830,706
					2221 Professional and contractual Services	39,830,706
				224	Maintenance And Repairs And Spare Parts	80,000,000
					2241 Maintenance and Repairs	80,000,000
			34	Fixed tangible non financial Assets		320,334,698
				341	Structures and Buildings	320,334,698
					3412 Structures and Buildings - Structures	320,334,698
	95		Water And Sanitation			238,712,852
		9503	Water Infrastructure			238,712,852
			22	Use Of Goods And Services		35,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
			34	Fixed tangible non financial Assets		203,712,852
			341	Structures and Buildings		203,712,852
				3412	Structures and Buildings - Structures	203,712,852
	B1		Social Protection			1,798,814,686
		B101	Support To Genocide Survivors			599,975,726
			27	Social Benefits		599,975,726
			272	Social Assistance Benefits		599,975,726
				2721	Social Assistance Benefits - In Cash	117,040,000
				2722	Social Assistance Benefits - In Kind	482,935,726
		B104	Family Protection And Women Empowerment			43,480,021
			22	Use Of Goods And Services		39,359,784
			221	General Expenses		6,924,491
				2211	Office Supplies and Consumables	2,670,400
				2217	Public Relations and Awareness	4,254,091
			222	Professional, Research Services		17,278,332
				2221	Professional and contractual Services	17,278,332
			223	Transport And Travel		15,156,961
				2231	Transport and Travel	15,156,961
			27	Social Benefits		4,120,237
			272	Social Assistance Benefits		4,120,237
				2721	Social Assistance Benefits - In Cash	4,120,237
		B105	Vulnerable Groups Support			1,150,358,939
			22	Use Of Goods And Services		32,785,389
			222	Professional, Research Services		9,900,000
				2221	Professional and contractual Services	9,900,000
			226	Training Costs		22,885,389
				2261	Training Costs	22,885,389
			27	Social Benefits		1,117,573,550
			272	Social Assistance Benefits		1,117,573,550
				2721	Social Assistance Benefits - In Cash	1,036,104,800
				2722	Social Assistance Benefits - In Kind	81,468,750
		B106	People With Disability Support			5,000,000
			26	Grants		1,000,000
			267	Grants To Other General Government Units		1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			27	Social Benefits		4,000,000
			272	Social Assistance Benefits		4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
	D0		Good Governance And Justice			490,979,277
		D001	Good Governance And Decentralisation			15,344,277
			22	Use Of Goods And Services		15,344,277
			221	General Expenses		2,526,923
				2217	Public Relations and Awareness	2,526,923

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,800,000
					2231 Transport and Travel	1,800,000
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
			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
			D006	General Policing Operations		465,180,000
				22	Use Of Goods And Services	30,380,000
				222	Professional, Research Services	30,380,000
					2221 Professional and contractual Services	30,380,000
				34	Fixed tangible non financial Assets	434,800,000
				341	Structures and Buildings	434,800,000
					3411 Structures and Buildings - Buildings	434,800,000
			D007	LABOUR ADMINISTRATION		3,150,000
				22	Use Of Goods And Services	3,150,000
				221	General Expenses	1,400,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel	1,750,000
	D1	Education				17,378,183,741
			D101	Pre-Primary And Primary Education		11,981,817,400
				21	Compensation Of Employees	8,166,353,429
				211	Salaries In Cash	8,166,353,429
					2114 Salaries in Cash for Teachers	8,166,353,429
				22	Use Of Goods And Services	54,793,447
				221	General Expenses	32,163,057
					2211 Office Supplies and Consumables	32,163,057
				222	Professional, Research Services	12,521,008
					2221 Professional and contractual Services	12,521,008
				223	Transport And Travel	10,109,382
					2231 Transport and Travel	10,109,382
				26	Grants	3,585,801,407
				267	Grants To Other General Government Units	3,585,801,407
					2671 Grants to Other General Government Units-Current	3,600,000
					2672 Grants to Other General Government Units-Capital	32,000,000
					2673 Grants to Subsidiary Units	3,550,201,407
				34	Fixed tangible non financial Assets	174,869,117
				341	Structures and Buildings	174,869,117
					3411 Structures and Buildings - Buildings	174,869,117
			D102	Secondary Education		4,516,413,021
				21	Compensation Of Employees	3,731,114,956

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Salaries In Cash	3,731,114,956
				2114	Salaries in Cash for Teachers	3,731,114,956
			22	Use Of Goods And Services		36,884,550
			221	General Expenses		14,038,958
				2211	Office Supplies and Consumables	12,638,958
				2214	Communication Costs	1,400,000
			222	Professional, Research Services		22,845,592
				2221	Professional and contractual Services	22,845,592
			26	Grants		748,413,515
			267	Grants To Other General Government Units		748,413,515
				2673	Grants to Subsidiary Units	748,413,515
			D103	Tertiary And Non-Formal Education		879,953,320
			21	Compensation Of Employees		608,106,761
			211	Salaries In Cash		608,106,761
				2114	Salaries in Cash for Teachers	608,106,761
			22	Use Of Goods And Services		16,210,984
			221	General Expenses		4,238,359
				2211	Office Supplies and Consumables	4,238,359
			222	Professional, Research Services		5,002,500
				2221	Professional and contractual Services	5,002,500
			223	Transport And Travel		2,870,080
				2231	Transport and Travel	2,870,080
			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		161,715,615
			267	Grants To Other General Government Units		161,715,615
				2671	Grants to Other General Government Units-Current	6,389,303
				2672	Grants to Other General Government Units-Capital	13,785,253
				2673	Grants to Subsidiary Units	141,541,059
			34	Fixed tangible non financial Assets		93,919,960
			341	Structures and Buildings		93,919,960
				3411	Structures and Buildings - Buildings	88,893,101
				3412	Structures and Buildings - Structures	5,026,859
	D2	Health				1,836,801,537
		D201	Health Staff Management			1,789,995,883
			21	Compensation Of Employees		1,719,202,906
			211	Salaries In Cash		1,719,202,906
				2115	Salaries in Cash for Health Staffs	1,719,202,906
			22	Use Of Goods And Services		32,501,128
			223	Transport And Travel		32,501,128
				2231	Transport and Travel	32,501,128
			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: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D202		Health Infrastructure, Equipment And Goods	46,805,654
			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	11,805,654
			267		Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
	D3				Youth, Sport And Culture	15,236,333
			D301		Culture Promotion	1,000,000
			22		Use Of Goods And Services	1,000,000
			221		General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			D302		Youth Protection And Promotion	11,236,333
			22		Use Of Goods And Services	8,236,333
			221		General Expenses	683,000
				2217	Public Relations and Awareness	683,000
			223		Transport And Travel	2,553,333
				2231	Transport and Travel	2,553,333
			226		Training Costs	5,000,000
				2261	Training Costs	5,000,000
			27		Social Benefits	3,000,000
			272		Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
			D303		Sports and Leisure	3,000,000
			22		Use Of Goods And Services	3,000,000
			229		Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
	D4				Private Sector Development	91,750,000
			D401		Business Support	11,750,000
			22		Use Of Goods And Services	4,000,000
			221		General Expenses	2,110,230
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	1,630,230
			223		Transport And Travel	1,889,770
				2231	Transport and Travel	1,889,770
			26		Grants	7,750,000
			267		Grants To Other General Government Units	7,750,000
				2671	Grants to Other General Government Units-Current	6,000,000
				2673	Grants to Subsidiary Units	1,750,000
			D402		Trade And Industry	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
	D5				Agriculture	1,492,931,988
			D501		Sustainable Crop Production	1,332,417,049

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			22		Use Of Goods And Services	1,332,417,049
			227		Supplies And Services	1,332,417,049
				2274	Veterinary and Agricultural Supplies	1,332,417,049
			D502		Sustainable Livestock Production	114,695,941
			22		Use Of Goods And Services	34,695,941
			221		General Expenses	800,000
				2217	Public Relations and Awareness	800,000
			223		Transport And Travel	4,200,000
				2231	Transport and Travel	4,200,000
			227		Supplies And Services	29,695,941
				2274	Veterinary and Agricultural Supplies	29,695,941
			27		Social Benefits	80,000,000
			272		Social Assistance Benefits	80,000,000
				2722	Social Assistance Benefits - In Kind	80,000,000
			D503		Producer Professionalisation	45,818,998
			22		Use Of Goods And Services	45,818,998
			221		General Expenses	5,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	5,200,000
			222		Professional, Research Services	11,504,000
				2221	Professional and contractual Services	11,504,000
			223		Transport And Travel	16,493,562
				2231	Transport and Travel	16,493,562
			226		Training Costs	3,792,419
				2261	Training Costs	3,792,419
			227		Supplies And Services	8,709,017
				2274	Veterinary and Agricultural Supplies	8,709,017
			D6		Environment And Natural Resources	59,793,229
			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	49,465,549
			22		Use Of Goods And Services	16,978,740
			222		Professional, Research Services	16,978,740
				2221	Professional and contractual Services	16,978,740
			27		Social Benefits	32,486,809
			272		Social Assistance Benefits	32,486,809
				2721	Social Assistance Benefits - In Cash	32,486,809
			D7		Energy	343,225,717
			D702		Energy Access	343,225,717
			34		Fixed tangible non financial Assets	343,225,717
			341		Structures and Buildings	343,225,717
				3412	Structures and Buildings - Structures	343,225,717
4500 NYAGATARE DISTRICT						36,307,113,963

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	01	Administrative And Support Services				2,949,192,512
		0102	Management Support			40,778,888
			22	Use Of Goods And Services		40,778,888
			224	Maintenance And Repairs And Spare Parts		40,778,888
				2241	Maintenance and Repairs	40,778,888
		0104	Local Revenues And Finances Administration			10,000,000
			22	Use Of Goods And Services		6,000,000
			221	General Expenses		480,000
				2214	Communication Costs	480,000
			223	Transport And Travel		5,520,000
				2231	Transport and Travel	5,520,000
			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
		0105	Human Resources			2,898,413,624
			21	Compensation Of Employees		2,233,664,879
			211	Salaries In Cash		1,884,750,395
				2113	Salaries in cash for Other Employees	1,884,750,395
			213	Social Contribution		348,914,484
				2131	Actual Social Contribution	348,914,484
			22	Use Of Goods And Services		664,748,745
			222	Professional, Research Services		225,775,473
				2221	Professional and contractual Services	225,775,473
			223	Transport And Travel		438,973,272
				2231	Transport and Travel	438,973,272
	76	Genocide Research And Documentation				435,316,205
		7601	Genocide Research			435,316,205
			34	Fixed tangible non financial Assets		435,316,205
			341	Structures and Buildings		435,316,205
				3411	Structures and Buildings - Buildings	435,316,205
	90	Transport				290,918,813
		9001	Development And Maintenance Of Road Transport Infrastructure			290,918,813
			34	Fixed tangible non financial Assets		290,918,813
			341	Structures and Buildings		290,918,813
				3414	WIP - Structures and Buildings - Structures	290,918,813
	95	Water And Sanitation				101,000,000
		9503	Water Infrastructure			101,000,000
			34	Fixed tangible non financial Assets		101,000,000
			341	Structures and Buildings		101,000,000
				3414	WIP - Structures and Buildings - Structures	101,000,000
	B1	Social Protection				1,232,392,385
		B101	Support To Genocide Survivors			205,422,179
			26	Grants		16,500,000
			267	Grants To Other General Government Units		16,500,000
				2671	Grants to Other General Government Units-Current	16,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			27	Social Benefits		188,922,179
			272	Social Assistance Benefits		188,922,179
				2721	Social Assistance Benefits - In Cash	32,520,000
				2722	Social Assistance Benefits - In Kind	156,402,179
		B104	Family Protection And Women Empowerment			118,260,871
			22	Use Of Goods And Services		28,957,497
			221	General Expenses		7,005,490
				2214	Communication Costs	2,996,000
				2217	Public Relations and Awareness	4,009,490
			223	Transport And Travel		17,382,007
				2231	Transport and Travel	17,382,007
			226	Training Costs		4,570,000
				2261	Training Costs	4,570,000
			26	Grants		81,519,374
			267	Grants To Other General Government Units		81,519,374
				2671	Grants to Other General Government Units-Current	984,817
				2672	Grants to Other General Government Units-Capital	80,534,557
			27	Social Benefits		7,284,000
			272	Social Assistance Benefits		7,284,000
				2721	Social Assistance Benefits - In Cash	7,284,000
			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			902,209,335
			22	Use Of Goods And Services		133,802,592
			224	Maintenance And Repairs And Spare Parts		111,417,203
				2241	Maintenance and Repairs	111,417,203
			226	Training Costs		22,385,389
				2261	Training Costs	22,385,389
			26	Grants		108,797,420
			267	Grants To Other General Government Units		108,797,420
				2671	Grants to Other General Government Units-Current	20,000,000
				2672	Grants to Other General Government Units-Capital	88,797,420
			27	Social Benefits		659,609,323
			272	Social Assistance Benefits		659,609,323
				2721	Social Assistance Benefits - In Cash	605,068,455
				2722	Social Assistance Benefits - In Kind	54,540,868
		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		1,500,000
			272	Social Assistance Benefits		1,500,000
				2722	Social Assistance Benefits - In Kind	1,500,000
			28	Other Expenditures		4,000,000
			285	Miscellaneous Expenses		4,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	4,000,000
		D0	Good Governance And Justice			39,949,052
		D001	Good Governance And Decentralisation			17,861,515
			22	Use Of Goods And Services		17,861,515
			221	General Expenses		1,883,666
				2217	Public Relations and Awareness	1,883,666
			223	Transport And Travel		2,828,847
				2231	Transport and Travel	2,828,847
			226	Training Costs		13,149,002
				2261	Training Costs	13,149,002
		D002	Human Rights And Judiciary Support			16,787,537
			22	Use Of Goods And Services		4,427,537
			221	General Expenses		925,037
				2217	Public Relations and Awareness	925,037
			223	Transport And Travel		3,502,500
				2231	Transport and Travel	3,502,500
			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			5,300,000
			22	Use Of Goods And Services		3,800,000
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel		2,800,000
				2231	Transport and Travel	2,800,000
			33	Inventory		1,500,000
			331	Consumables Stores (Stationaries)		1,500,000
				3311	Office Supplies	1,500,000
		D1	Education			22,017,570,748
		D101	Pre-Primary And Primary Education			17,407,492,334
			21	Compensation Of Employees		13,137,774,202
			211	Salaries In Cash		11,230,616,062
				2114	Salaries in Cash for Teachers	11,230,616,062
			213	Social Contribution		1,907,158,140
				2131	Actual Social Contribution	1,907,158,140
			22	Use Of Goods And Services		11,245,064
			222	Professional, Research Services		3,224,288
				2221	Professional and contractual Services	3,224,288
			223	Transport And Travel		8,020,776
				2231	Transport and Travel	8,020,776
			26	Grants		4,235,694,603
			267	Grants To Other General Government Units		4,235,694,603
				2672	Grants to Other General Government Units-Capital	213,335,063
				2673	Grants to Subsidiary Units	4,022,359,540
			33	Inventory		22,778,465

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				331	Consumables Stores (Stationaries)	22,778,465
				3311	Office Supplies	22,778,465
			D102	Secondary Education		4,106,952,911
			21	Compensation Of Employees		2,926,289,251
				211	Salaries In Cash	2,290,569,871
				2114	Salaries in Cash for Teachers	2,290,569,871
				213	Social Contribution	635,719,380
				2131	Actual Social Contribution	635,719,380
			26	Grants		1,164,045,333
				267	Grants To Other General Government Units	1,164,045,333
				2673	Grants to Subsidiary Units	1,164,045,333
			33	Inventory		16,618,327
				331	Consumables Stores (Stationaries)	16,618,327
				3311	Office Supplies	16,618,327
			D103	Tertiary And Non-Formal Education		503,125,503
			21	Compensation Of Employees		426,331,126
				211	Salaries In Cash	369,899,734
				2114	Salaries in Cash for Teachers	369,899,734
				213	Social Contribution	56,431,392
				2131	Actual Social Contribution	56,431,392
			22	Use Of Goods And Services		956,693
				223	Transport And Travel	956,693
				2231	Transport and Travel	956,693
			26	Grants		75,837,684
				267	Grants To Other General Government Units	75,837,684
				2671	Grants to Other General Government Units-Current	13,926,569
				2672	Grants to Other General Government Units-Capital	37,569,237
				2673	Grants to Subsidiary Units	24,341,878
			D2	Health		3,183,566,071
			D201	Health Staff Management		2,848,556,702
			21	Compensation Of Employees		2,795,201,714
				211	Salaries In Cash	2,347,558,364
				2115	Salaries in Cash for Health Staffs	2,347,558,364
				213	Social Contribution	447,643,350
				2131	Actual Social Contribution	447,643,350
			22	Use Of Goods And Services		53,354,988
				223	Transport And Travel	53,354,988
				2231	Transport and Travel	53,354,988
			D202	Health Infrastructure, Equipment And Goods		23,824,073
			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
			D203	Disease Control		311,185,296
			22	Use Of Goods And Services		2,784,000
				223	Transport And Travel	2,784,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	2,784,000
			27		Social Benefits	197,126,560
				272	Social Assistance Benefits	197,126,560
					2722 Social Assistance Benefits - In Kind	197,126,560
			28		Other Expenditures	111,274,736
				285	Miscellaneous Expenses	111,274,736
					2851 Miscellaneous Other Expenditures	111,274,736
	D3		Youth, Sport And Culture			1,339,885,999
		D302	Youth Protection And Promotion			2,500,000
			22		Use Of Goods And Services	2,500,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
		D303	Sports and Leisure			1,337,385,999
			22		Use Of Goods And Services	4,052,667
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,552,667
					2231 Transport and Travel	2,552,667
			34		Fixed tangible non financial Assets	1,333,333,332
				341	Structures and Buildings	1,333,333,332
					3411 Structures and Buildings - Buildings	1,333,333,332
	D4		Private Sector Development			816,044,481
		D401	Business Support			26,000,000
			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
			28		Other Expenditures	6,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
		D402	Trade And Industry			790,044,481
			34		Fixed tangible non financial Assets	790,044,481
				341	Structures and Buildings	790,044,481
					3411 Structures and Buildings - Buildings	790,044,481
	D5		Agriculture			3,799,108,940
		D501	Sustainable Crop Production			3,677,921,574
			22		Use Of Goods And Services	3,401,621,574
				223	Transport And Travel	1,294,464
					2231 Transport and Travel	1,294,464
				227	Supplies And Services	3,400,327,110
					2274 Veterinary and Agricultural Supplies	3,400,327,110
			27		Social Benefits	276,300,000
				272	Social Assistance Benefits	276,300,000
					2722 Social Assistance Benefits - In Kind	276,300,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D502		Sustainable Livestock Production	83,046,430
			22		Use Of Goods And Services	17,288,423
			227		Supplies And Services	17,288,423
				2274	Veterinary and Agricultural Supplies	17,288,423
			27		Social Benefits	65,758,007
			272		Social Assistance Benefits	65,758,007
				2722	Social Assistance Benefits - In Kind	65,758,007
			D503		Producer Professionalisation	38,140,936
			22		Use Of Goods And Services	38,140,936
			221		General Expenses	4,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,200,000
			222		Professional, Research Services	9,040,517
				2221	Professional and contractual Services	9,040,517
			223		Transport And Travel	16,180,000
				2231	Transport and Travel	16,180,000
			226		Training Costs	8,600,419
				2261	Training Costs	8,600,419
			D6		Environment And Natural Resources	49,694,890
			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
			D602		Soil Conservation	37,645,930
			22		Use Of Goods And Services	19,325,950
			227		Supplies And Services	19,325,950
				2276	Environment protection expenses	19,325,950
			26		Grants	18,319,980
			267		Grants To Other General Government Units	18,319,980
				2672	Grants to Other General Government Units-Capital	18,319,980
			D8		Housing, Urban Development And Land Management	52,473,868
			D802		Housing And Settlement Promotion	52,473,868
			22		Use Of Goods And Services	52,473,868
			224		Maintenance And Repairs And Spare Parts	52,473,868
				2241	Maintenance and Repairs	52,473,868
4600 RWAMAGANA DISTRICT						27,940,643,582
	01				Administrative And Support Services	3,297,991,351
		0105			Human Resources	3,297,991,351
			21		Compensation Of Employees	2,494,735,192
			211		Salaries In Cash	2,119,005,785
				2113	Salaries in cash for Other Employees	2,119,005,785
			213		Social Contribution	375,729,407
				2131	Actual Social Contribution	375,729,407
			22		Use Of Goods And Services	803,256,159
			222		Professional, Research Services	400,305,427

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	400,305,427
				223	Transport And Travel	402,950,732
					2231 Transport and Travel	402,950,732
	90		Transport			1,059,633,491
			9001	Development And Maintenance Of Road Transport Infrastructure		1,059,633,491
			27	Social Benefits		51,344,703
			272	Social Assistance Benefits		51,344,703
				2721 Social Assistance Benefits - In Cash		51,344,703
			34	Fixed tangible non financial Assets		1,008,288,788
			341	Structures and Buildings		1,008,288,788
				3414 WIP - Structures and Buildings - Structures		1,008,288,788
	95		Water And Sanitation			310,951,048
			9503	Water Infrastructure		310,951,048
			22	Use Of Goods And Services		24,000,000
			222	Professional, Research Services		24,000,000
				2221 Professional and contractual Services		24,000,000
			34	Fixed tangible non financial Assets		286,951,048
			341	Structures and Buildings		286,951,048
				3414 WIP - Structures and Buildings - Structures		286,951,048
	B1		Social Protection			1,204,086,630
			B101	Support To Genocide Survivors		700,453,096
			27	Social Benefits		700,453,096
			272	Social Assistance Benefits		700,453,096
				2721 Social Assistance Benefits - In Cash		252,770,000
				2722 Social Assistance Benefits - In Kind		447,683,096
			B104	Family Protection And Women Empowerment		39,946,396
			22	Use Of Goods And Services		26,243,461
			221	General Expenses		5,066,000
				2214 Communication Costs		2,436,000
				2217 Public Relations and Awareness		2,630,000
			223	Transport And Travel		21,177,461
				2231 Transport and Travel		21,177,461
			26	Grants		6,642,935
			267	Grants To Other General Government Units		6,642,935
				2671 Grants to Other General Government Units-Current		6,642,935
			27	Social Benefits		6,660,000
			272	Social Assistance Benefits		6,660,000
				2721 Social Assistance Benefits - In Cash		6,660,000
			33	Inventory		400,000
			331	Consumables Stores (Stationaries)		400,000
				3311 Office Supplies		400,000
			B105	Vulnerable Groups Support		459,687,138
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		1,000,000
				2217 Public Relations and Awareness		1,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			26	Grants		19,582,796
				267	Grants To Other General Government Units	19,582,796
				2671	Grants to Other General Government Units-Current	2,000,000
				2673	Grants to Subsidiary Units	17,582,796
			27	Social Benefits		438,104,342
				272	Social Assistance Benefits	438,104,342
				2721	Social Assistance Benefits - In Cash	365,533,798
				2722	Social Assistance Benefits - In Kind	72,570,544
			B106	People With Disability Support		4,000,000
			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
D0					Good Governance And Justice	31,851,502
			D001		Good Governance And Decentralisation	26,551,502
				22	Use Of Goods And Services	18,049,327
				221	General Expenses	4,820,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	4,100,000
				223	Transport And Travel	6,680,000
				2231	Transport and Travel	6,680,000
				227	Supplies And Services	6,000,000
				2272	Clothing ;Uniforms and Curtains	6,000,000
				229	Other Use Of Goods And Services	549,327
				2291	Other Use of Goods& Services	549,327
			26	Grants		8,502,175
				262	Grants To International Organizations	1,701,250
				2621	Current grants to International Organizations	1,701,250
				267	Grants To Other General Government Units	6,800,925
				2671	Grants to Other General Government Units-Current	6,800,925
			D007		LABOUR ADMINISTRATION	5,300,000
				22	Use Of Goods And Services	4,100,000
				221	General Expenses	1,220,000
				2217	Public Relations and Awareness	1,220,000
				223	Transport And Travel	2,700,000
				2231	Transport and Travel	2,700,000
				226	Training Costs	180,000
				2261	Training Costs	180,000
			33	Inventory		800,000
				331	Consumables Stores (Stationaries)	800,000
				3311	Office Supplies	220,000
				3313	Food Stuffs	580,000
			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



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	D1		Education			17,408,345,190
		D101	Pre-Primary And Primary Education			11,133,680,794
			21		Compensation Of Employees	7,870,711,887
			211		Salaries In Cash	7,870,711,887
				2114	Salaries in Cash for Teachers	7,870,711,887
			22		Use Of Goods And Services	14,372,797
			221		General Expenses	5,841,454
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	5,541,454
			223		Transport And Travel	8,531,343
				2231	Transport and Travel	8,531,343
			26		Grants	3,196,668,792
			267		Grants To Other General Government Units	3,196,668,792
				2671	Grants to Other General Government Units-Current	4,200,000
				2672	Grants to Other General Government Units-Capital	196,217,193
				2673	Grants to Subsidiary Units	2,996,251,599
			33		Inventory	16,927,318
			331		Consumables Stores (Stationaries)	16,927,318
				3311	Office Supplies	16,927,318
			34		Fixed tangible non financial Assets	35,000,000
			343		Machinery and equipment	35,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	35,000,000
		D102	Secondary Education			5,070,738,355
			21		Compensation Of Employees	3,861,013,303
			211		Salaries In Cash	3,861,013,303
				2114	Salaries in Cash for Teachers	3,861,013,303
			22		Use Of Goods And Services	12,000,000
			222		Professional, Research Services	12,000,000
				2221	Professional and contractual Services	12,000,000
			26		Grants	965,459,973
			267		Grants To Other General Government Units	965,459,973
				2673	Grants to Subsidiary Units	965,459,973
			33		Inventory	13,667,219
			331		Consumables Stores (Stationaries)	13,667,219
				3311	Office Supplies	13,667,219
			34		Fixed tangible non financial Assets	218,597,860
			341		Structures and Buildings	218,597,860
				3411	Structures and Buildings - Buildings	100,000,000
				3413	WIP - Structures and Buildings - Buildings	118,597,860
		D103	Tertiary And Non-Formal Education			1,203,926,041
			21		Compensation Of Employees	517,151,855
			211		Salaries In Cash	517,151,855
				2114	Salaries in Cash for Teachers	517,151,855
			22		Use Of Goods And Services	33,162,640
			222		Professional, Research Services	30,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	2,651,693
					2231 Transport and Travel	2,651,693
				226	Training Costs	510,947
					2261 Training Costs	510,947
			26	Grants		204,715,486
				267	Grants To Other General Government Units	204,715,486
					2671 Grants to Other General Government Units-Current	9,222,686
					2672 Grants to Other General Government Units-Capital	102,286,010
					2673 Grants to Subsidiary Units	93,206,790
			34	Fixed tangible non financial Assets		448,896,060
				341	Structures and Buildings	436,560,970
					3413 WIP - Structures and Buildings - Buildings	436,560,970
				343	Machinery and equipment	12,335,090
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,335,090
	D2	Health				3,085,298,179
		D201	Health Staff Management			2,849,544,174
			21	Compensation Of Employees		2,805,912,133
				211	Salaries In Cash	2,805,912,133
					2115 Salaries in Cash for Health Staffs	2,805,912,133
			22	Use Of Goods And Services		43,632,041
				223	Transport And Travel	43,632,041
					2231 Transport and Travel	43,632,041
		D202	Health Infrastructure, Equipment And Goods			191,806,771
			26	Grants		12,541,600
				267	Grants To Other General Government Units	12,541,600
					2671 Grants to Other General Government Units-Current	12,541,600
			34	Fixed tangible non financial Assets		179,265,171
				341	Structures and Buildings	179,265,171
					3413 WIP - Structures and Buildings - Buildings	179,265,171
		D203	Disease Control			43,947,234
			26	Grants		34,839,234
				267	Grants To Other General Government Units	34,839,234
					2671 Grants to Other General Government Units-Current	34,839,234
			27	Social Benefits		9,108,000
				272	Social Assistance Benefits	9,108,000
					2721 Social Assistance Benefits - In Cash	9,108,000
	D3	Youth, Sport And Culture				13,236,333
		D302	Youth Protection And Promotion			9,236,333
			22	Use Of Goods And Services		4,117,667
				221	General Expenses	1,127,667
					2217 Public Relations and Awareness	1,127,667
				223	Transport And Travel	1,840,000
					2231 Transport and Travel	1,840,000
				226	Training Costs	1,150,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2261 Training Costs	1,150,000
			26	Grants		5,118,666
				267	Grants To Other General Government Units	5,118,666
					2671 Grants to Other General Government Units-Current	5,118,666
			D303	Sports and Leisure		4,000,000
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	900,000
					2217 Public Relations and Awareness	900,000
				223	Transport And Travel	1,100,000
					2231 Transport and Travel	1,100,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
	D4		Private Sector Development			2,500,000
			D401	Business Support		2,500,000
			26	Grants		2,500,000
				267	Grants To Other General Government Units	2,500,000
					2673 Grants to Subsidiary Units	2,500,000
	D5		Agriculture			1,454,700,898
			D501	Sustainable Crop Production		1,162,703,934
			22	Use Of Goods And Services		1,162,703,934
				223	Transport And Travel	1,766,745
					2231 Transport and Travel	1,766,745
				227	Supplies And Services	1,160,937,189
					2274 Veterinary and Agricultural Supplies	1,160,937,189
			D502	Sustainable Livestock Production		258,955,028
			22	Use Of Goods And Services		5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
			27	Social Benefits		52,000,000
				272	Social Assistance Benefits	52,000,000
					2722 Social Assistance Benefits - In Kind	52,000,000
			33	Inventory		201,955,028
				334	Animal and Veterinary Products	201,955,028
					3341 Animal Drugs	201,955,028
			D503	Producer Professionalisation		33,041,936
			22	Use Of Goods And Services		26,848,419
				221	General Expenses	2,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	2,200,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	17,680,000
					2231 Transport and Travel	17,680,000
				226	Training Costs	2,244,419
					2261 Training Costs	2,244,419



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	6,193,517
				345	Biological Assets	6,193,517
				3454	Biological assets- Bearer plants	6,193,517
	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
	D8				Housing, Urban Development And Land Management	60,000,000
		D802			Housing And Settlement Promotion	60,000,000
			27		Social Benefits	60,000,000
			272		Social Assistance Benefits	60,000,000
			2722		Social Assistance Benefits - In Kind	60,000,000
4700 HUYE DISTRICT						25,871,676,521
	01				Administrative And Support Services	2,754,648,493
		0102			Management Support	10,000,000
			22		Use Of Goods And Services	7,500,000
			221		General Expenses	3,100,000
			2211		Office Supplies and Consumables	500,000
			2214		Communication Costs	600,000
			2217		Public Relations and Awareness	2,000,000
			223		Transport And Travel	4,400,000
			2231		Transport and Travel	4,400,000
			26		Grants	2,500,000
			267		Grants To Other General Government Units	2,500,000
			2671		Grants to Other General Government Units-Current	2,500,000
		0105			Human Resources	2,744,648,493
			21		Compensation Of Employees	2,212,775,269
			211		Salaries In Cash	1,731,006,496
			2113		Salaries in cash for Other Employees	1,731,006,496
			213		Social Contribution	481,768,773
			2131		Actual Social Contribution	481,768,773
			22		Use Of Goods And Services	517,873,224
			222		Professional, Research Services	144,548,760
			2221		Professional and contractual Services	144,548,760
			223		Transport And Travel	373,324,464
			2231		Transport and Travel	373,324,464
			27		Social Benefits	14,000,000
			273		Employer Social Benefits	14,000,000
			2731		Employer Social Benefits in cash	14,000,000
	90				Transport	577,310,926
		9001			Development And Maintenance Of Road Transport Infrastructure	577,310,926
			22		Use Of Goods And Services	213,331,926
			224		Maintenance And Repairs And Spare Parts	213,331,926
			2241		Maintenance and Repairs	213,331,926

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	363,979,000
				341	Structures and Buildings	363,979,000
				3412	Structures and Buildings - Structures	363,979,000
	95				Water And Sanitation	804,076,001
		9503			Water Infrastructure	804,076,001
				34	Fixed tangible non financial Assets	804,076,001
				341	Structures and Buildings	804,076,001
				3412	Structures and Buildings - Structures	539,875,522
				3414	WIP - Structures and Buildings - Structures	264,200,479
	B1				Social Protection	2,943,955,364
		B101			Support To Genocide Survivors	1,514,113,174
			27		Social Benefits	1,514,113,174
			272		Social Assistance Benefits	1,514,113,174
				2721	Social Assistance Benefits - In Cash	537,940,000
				2722	Social Assistance Benefits - In Kind	976,173,174
		B104			Family Protection And Women Empowerment	89,709,005
			22		Use Of Goods And Services	55,513,968
			221		General Expenses	5,019,490
				2214	Communication Costs	2,992,000
				2217	Public Relations and Awareness	2,027,490
			222		Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
			223		Transport And Travel	19,694,478
				2231	Transport and Travel	19,694,478
			226		Training Costs	800,000
				2261	Training Costs	800,000
			26		Grants	6,815,037
			267		Grants To Other General Government Units	6,815,037
				2671	Grants to Other General Government Units-Current	6,815,037
			27		Social Benefits	27,380,000
			272		Social Assistance Benefits	27,380,000
				2721	Social Assistance Benefits - In Cash	27,380,000
		B105			Vulnerable Groups Support	1,335,133,185
			22		Use Of Goods And Services	19,330,293
			221		General Expenses	15,130,293
				2214	Communication Costs	14,330,293
				2217	Public Relations and Awareness	800,000
			223		Transport And Travel	3,200,000
				2231	Transport and Travel	3,200,000
			226		Training Costs	1,000,000
				2261	Training Costs	1,000,000
			26		Grants	80,145,788
			267		Grants To Other General Government Units	80,145,788
				2672	Grants to Other General Government Units-Capital	80,145,788
			27		Social Benefits	1,235,657,104

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				272	Social Assistance Benefits	1,235,657,104
				2721	Social Assistance Benefits - In Cash	1,120,443,746
				2722	Social Assistance Benefits - In Kind	115,213,358
			B106	People With Disability Support		5,000,000
			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		4,000,000
			272	Social Assistance Benefits		4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
	D0		Good Governance And Justice			31,271,501
		D001	Good Governance And Decentralisation			20,351,501
			22	Use Of Goods And Services		10,199,001
			221	General Expenses		6,599,001
				2211	Office Supplies and Consumables	800,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	5,199,001
			223	Transport And Travel		3,600,000
				2231	Transport and Travel	3,600,000
			26	Grants		9,052,500
			267	Grants To Other General Government Units		9,052,500
				2671	Grants to Other General Government Units-Current	9,052,500
			34	Fixed tangible non financial Assets		1,100,000
			343	Machinery and equipment		1,100,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,100,000
		D002	Human Rights And Judiciary Support			9,420,000
			27	Social Benefits		9,420,000
			272	Social Assistance Benefits		9,420,000
				2721	Social Assistance Benefits - In Cash	9,420,000
		D007	LABOUR ADMINISTRATION			1,500,000
			22	Use Of Goods And Services		1,500,000
			221	General Expenses		500,000
				2217	Public Relations and Awareness	500,000
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
	D1		Education			15,923,000,721
		D101	Pre-Primary And Primary Education			11,144,100,546
			21	Compensation Of Employees		8,224,836,979
			211	Salaries In Cash		6,603,700,407
				2114	Salaries in Cash for Teachers	6,603,700,407
			213	Social Contribution		1,621,136,572
				2131	Actual Social Contribution	1,621,136,572
			22	Use Of Goods And Services		9,119,434
			222	Professional, Research Services		1,500,000
				2221	Professional and contractual Services	1,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	7,619,434
					2231 Transport and Travel	7,619,434
			26	Grants		2,803,441,041
				267	Grants To Other General Government Units	2,803,441,041
					2671 Grants to Other General Government Units-Current	4,200,000
					2672 Grants to Other General Government Units-Capital	144,458,323
					2673 Grants to Subsidiary Units	2,654,782,718
			27	Social Benefits		18,000,000
				273	Employer Social Benefits	18,000,000
					2731 Employer Social Benefits in cash	18,000,000
			33	Inventory		19,168,226
				337	Educational materials held for distribution	19,168,226
					3373 Chalks	19,168,226
			34	Fixed tangible non financial Assets		69,534,866
				341	Structures and Buildings	69,534,866
					3411 Structures and Buildings - Buildings	69,534,866
			D102	Secondary Education		3,999,612,283
				21	Compensation Of Employees	3,125,498,798
				211	Salaries In Cash	2,492,860,717
					2114 Salaries in Cash for Teachers	2,492,860,717
				213	Social Contribution	632,638,081
					2131 Actual Social Contribution	632,638,081
			22	Use Of Goods And Services		1,500,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
			26	Grants		855,316,506
				267	Grants To Other General Government Units	855,316,506
					2673 Grants to Subsidiary Units	855,316,506
			33	Inventory		17,296,979
				337	Educational materials held for distribution	17,296,979
					3373 Chalks	17,296,979
			D103	Tertiary And Non-Formal Education		779,287,892
				21	Compensation Of Employees	445,926,922
				211	Salaries In Cash	335,149,362
					2114 Salaries in Cash for Teachers	335,149,362
				213	Social Contribution	110,777,560
					2131 Actual Social Contribution	110,777,560
			22	Use Of Goods And Services		2,271,820
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	1,271,820
					2231 Transport and Travel	1,271,820
			26	Grants		313,719,652
				267	Grants To Other General Government Units	313,719,652
					2671 Grants to Other General Government Units-Current	13,251,075
					2672 Grants to Other General Government Units-Capital	32,349,486

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	268,119,091
				34	Fixed tangible non financial Assets	17,369,498
				341	Structures and Buildings	9,820,568
					3411 Structures and Buildings - Buildings	9,820,568
				343	Machinery and equipment	7,548,930
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,548,930
	D2	Health				2,002,616,811
		D201	Health Staff Management			1,953,909,338
			21		Compensation Of Employees	1,915,408,210
			211		Salaries In Cash	1,579,884,088
					2115 Salaries in Cash for Health Staffs	1,579,884,088
			213		Social Contribution	335,524,122
					2131 Actual Social Contribution	335,524,122
			22		Use Of Goods And Services	28,501,128
			223		Transport And Travel	28,501,128
					2231 Transport and Travel	28,501,128
			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			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			36,901,819
			28		Other Expenditures	36,901,819
			285		Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819
	D3	Youth, Sport And Culture				6,736,333
		D302	Youth Protection And Promotion			3,736,333
			22		Use Of Goods And Services	2,169,667
			221		General Expenses	1,869,667
					2214 Communication Costs	1,117,000
					2217 Public Relations and Awareness	752,667
			223		Transport And Travel	300,000
					2231 Transport and Travel	300,000
			26		Grants	566,666
			267		Grants To Other General Government Units	566,666
					2671 Grants to Other General Government Units-Current	566,666
			28		Other Expenditures	1,000,000
			285		Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	3,000,000
			229		Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	D4	Private Sector Development				7,500,000
		D401	Business Support			7,500,000
			22	Use Of Goods And Services		5,500,000
			221	General Expenses		1,800,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	800,000
			223	Transport And Travel		2,700,000
				2231	Transport and Travel	2,700,000
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
				2673	Grants to Subsidiary Units	2,000,000
	D5	Agriculture				486,325,844
		D501	Sustainable Crop Production			376,063,700
			22	Use Of Goods And Services		369,343,683
			221	General Expenses		4,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,200,000
			222	Professional, Research Services		4,604,000
				2221	Professional and contractual Services	4,604,000
			223	Transport And Travel		17,509,928
				2231	Transport and Travel	17,509,928
			226	Training Costs		5,561,619
				2261	Training Costs	5,561,619
			227	Supplies And Services		337,348,136
				2274	Veterinary and Agricultural Supplies	337,348,136
			28	Other Expenditures		6,720,017
			285	Miscellaneous Expenses		6,720,017
				2851	Miscellaneous Other Expenditures	6,720,017
		D502	Sustainable Livestock Production			110,262,144
			22	Use Of Goods And Services		30,262,144
			227	Supplies And Services		30,262,144
				2274	Veterinary and Agricultural Supplies	30,262,144
			27	Social Benefits		80,000,000
			272	Social Assistance Benefits		80,000,000
				2722	Social Assistance Benefits - In Kind	80,000,000
	D6	Environment And Natural Resources				264,234,527
		D601	Forestry Resources Management			41,948,960
			22	Use Of Goods And Services		41,948,960
			222	Professional, Research Services		12,048,960
				2221	Professional and contractual Services	12,048,960
			227	Supplies And Services		29,900,000
				2276	Environment protection expenses	29,900,000
		D602	Soil Conservation			222,285,567

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	222,285,567
				227	Supplies And Services	222,285,567
				2276	Environment protection expenses	222,285,567
	D7	Energy				70,000,000
		D702	Energy Access			70,000,000
				22	Use Of Goods And Services	70,000,000
				224	Maintenance And Repairs And Spare Parts	70,000,000
				2241	Maintenance and Repairs	70,000,000
4800 NYAMAGABE DISTRICT						31,727,474,716
	01	Administrative And Support Services				3,601,235,609
		0102	Management Support			69,832,241
				22	Use Of Goods And Services	45,142,549
				221	General Expenses	1,836,140
				2214	Communication Costs	744,000
				2217	Public Relations and Awareness	1,092,140
				223	Transport And Travel	5,913,860
				2231	Transport and Travel	5,913,860
				224	Maintenance And Repairs And Spare Parts	37,092,549
				2241	Maintenance and Repairs	37,092,549
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
				26	Grants	1,700,000
				267	Grants To Other General Government Units	1,700,000
				2671	Grants to Other General Government Units-Current	1,700,000
				33	Inventory	250,000
				331	Consumables Stores (Stationaries)	250,000
				3313	Food Stuffs	250,000
				34	Fixed tangible non financial Assets	22,739,692
				343	Machinery and equipment	22,739,692
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,739,692
		0105	Human Resources			3,531,403,368
				21	Compensation Of Employees	2,762,579,104
				211	Salaries In Cash	2,565,458,183
				2113	Salaries in cash for Other Employees	2,565,458,183
				213	Social Contribution	197,120,921
				2131	Actual Social Contribution	197,120,921
				22	Use Of Goods And Services	746,481,496
				222	Professional, Research Services	320,298,796
				2221	Professional and contractual Services	320,298,796
				223	Transport And Travel	424,982,700
				2231	Transport and Travel	424,982,700
				227	Supplies And Services	1,200,000
				2273	Security and Social Order	1,200,000
				27	Social Benefits	22,342,768
				273	Employer Social Benefits	22,342,768

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employer Social Benefits in cash	22,342,768
	90		Transport			1,239,422,626
		9001	Development And Maintenance Of Road Transport Infrastructure			1,239,422,626
			22 Use Of Goods And Services			225,962,558
				222	Professional, Research Services	105,962,558
					2221 Professional and contractual Services	105,962,558
				224	Maintenance And Repairs And Spare Parts	120,000,000
					2241 Maintenance and Repairs	120,000,000
			27 Social Benefits			40,289,626
				272	Social Assistance Benefits	40,289,626
					2721 Social Assistance Benefits - In Cash	40,289,626
			34 Fixed tangible non financial Assets			973,170,442
				341	Structures and Buildings	949,170,442
					3412 Structures and Buildings - Structures	949,170,442
				346	Non Produced Assets	24,000,000
					3461 Non Produced Assets - Land	24,000,000
	95		Water And Sanitation			235,574,058
		9503	Water Infrastructure			235,574,058
			22 Use Of Goods And Services			34,000,000
				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	4,000,000
					2273 Security and Social Order	4,000,000
			34 Fixed tangible non financial Assets			201,574,058
				341	Structures and Buildings	201,574,058
					3412 Structures and Buildings - Structures	201,574,058
	B1		Social Protection			2,493,180,407
		B101	Support To Genocide Survivors			791,289,646
			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			32,500,000
				267	Grants To Other General Government Units	32,500,000
					2671 Grants to Other General Government Units-Current	32,500,000
			27 Social Benefits			701,789,646
				272	Social Assistance Benefits	701,789,646
					2721 Social Assistance Benefits - In Cash	184,350,000
					2722 Social Assistance Benefits - In Kind	517,439,646
			34 Fixed tangible non financial Assets			22,000,000
				346	Non Produced Assets	22,000,000
					3461 Non Produced Assets - Land	22,000,000
		B104	Family Protection And Women Empowerment			202,478,137
			22 Use Of Goods And Services			24,712,868

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	8,251,027
					2214 Communication Costs	3,104,000
					2217 Public Relations and Awareness	5,147,027
				223	Transport And Travel	16,461,841
					2231 Transport and Travel	16,461,841
			26	Grants		64,711,779
				267	Grants To Other General Government Units	64,711,779
					2671 Grants to Other General Government Units-Current	10,973,883
					2673 Grants to Subsidiary Units	53,737,896
			27	Social Benefits		111,535,298
				272	Social Assistance Benefits	111,535,298
					2721 Social Assistance Benefits - In Cash	14,070,210
					2722 Social Assistance Benefits - In Kind	97,465,088
			33	Inventory		1,518,192
				331	Consumables Stores (Stationaries)	1,518,192
					3311 Office Supplies	1,005,600
					3313 Food Stuffs	512,592
			B105	Vulnerable Groups Support		1,492,412,624
				22	Use Of Goods And Services	27,000,151
				221	General Expenses	5,188,159
					2214 Communication Costs	5,188,159
				222	Professional, Research Services	21,811,992
					2221 Professional and contractual Services	21,811,992
			26	Grants		110,563,358
				267	Grants To Other General Government Units	110,563,358
					2671 Grants to Other General Government Units-Current	5,350,000
					2672 Grants to Other General Government Units-Capital	105,213,358
			27	Social Benefits		1,354,849,115
				272	Social Assistance Benefits	1,354,849,115
					2721 Social Assistance Benefits - In Cash	1,239,127,797
					2722 Social Assistance Benefits - In Kind	115,721,318
			B106	People With Disability Support		7,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					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			191,025,340
		D001	Good Governance And Decentralisation			178,362,340
				22	Use Of Goods And Services	23,662,340
				221	General Expenses	4,129,808

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	4,129,808
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				226	Training Costs	4,532,532
					2261 Training Costs	4,532,532
				26	Grants	9,700,000
				267	Grants To Other General Government Units	9,700,000
					2671 Grants to Other General Government Units-Current	9,700,000
				34	Fixed tangible non financial Assets	145,000,000
				341	Structures and Buildings	145,000,000
					3411 Structures and Buildings - Buildings	145,000,000
			D002		Human Rights And Judiciary Support	9,513,000
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
			D007		LABOUR ADMINISTRATION	3,150,000
				22	Use Of Goods And Services	2,650,000
				221	General Expenses	900,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel	1,750,000
				33	Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	300,000
					3313 Food Stuffs	200,000
	D1		Education			18,896,412,368
			D101		Pre-Primary And Primary Education	8,891,180,177
				21	Compensation Of Employees	5,358,132,506
				211	Salaries In Cash	4,765,073,198
					2114 Salaries in Cash for Teachers	4,765,073,198
				213	Social Contribution	593,059,308
					2131 Actual Social Contribution	593,059,308
				22	Use Of Goods And Services	77,561,897
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				222	Professional, Research Services	73,379,565
					2221 Professional and contractual Services	73,379,565
				223	Transport And Travel	3,782,332
					2231 Transport and Travel	3,782,332
				26	Grants	3,078,241,381
				267	Grants To Other General Government Units	3,078,241,381
					2671 Grants to Other General Government Units-Current	19,048,046
					2672 Grants to Other General Government Units-Capital	152,866,573
					2673 Grants to Subsidiary Units	2,906,326,762
				27	Social Benefits	307,895,844

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employer Social Benefits	307,895,844
				2731	Employer Social Benefits in cash	307,895,844
			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		46,239,555
				341	Structures and Buildings	20,387,055
				3411	Structures and Buildings - Buildings	20,387,055
				343	Machinery and equipment	25,852,500
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	25,852,500
			D102	Secondary Education		8,501,577,897
			21	Compensation Of Employees		7,274,469,874
				211	Salaries In Cash	6,492,410,014
				2114	Salaries in Cash for Teachers	6,492,410,014
				213	Social Contribution	782,059,860
				2131	Actual Social Contribution	782,059,860
			22	Use Of Goods And Services		4,200,001
				222	Professional, Research Services	4,200,001
				2221	Professional and contractual Services	4,200,001
			26	Grants		959,005,936
				267	Grants To Other General Government Units	959,005,936
				2673	Grants to Subsidiary Units	959,005,936
			27	Social Benefits		240,000,000
				273	Employer Social Benefits	240,000,000
				2731	Employer Social Benefits in cash	240,000,000
			33	Inventory		23,902,086
				331	Consumables Stores (Stationaries)	4,600,000
				3312	Fuels	4,600,000
				337	Educational materials held for distribution	19,302,086
				3373	Chalks	19,302,086
			D103	Tertiary And Non-Formal Education		1,503,654,294
			21	Compensation Of Employees		830,907,893
				211	Salaries In Cash	652,305,761
				2114	Salaries in Cash for Teachers	652,305,761
				213	Social Contribution	178,602,132
				2131	Actual Social Contribution	178,602,132
			22	Use Of Goods And Services		38,845,056
				222	Professional, Research Services	35,600,240
				2221	Professional and contractual Services	35,600,240
				223	Transport And Travel	944,816
				2231	Transport and Travel	944,816
				226	Training Costs	2,300,000
				2261	Training Costs	2,300,000
			26	Grants		424,720,225
				267	Grants To Other General Government Units	424,720,225
				2671	Grants to Other General Government Units-Current	13,293,549

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	165,351,551
					2673 Grants to Subsidiary Units	246,075,125
				27	Social Benefits	127,871,844
				273	Employer Social Benefits	127,871,844
					2731 Employer Social Benefits in cash	127,871,844
				34	Fixed tangible non financial Assets	81,309,276
				341	Structures and Buildings	45,989,067
					3411 Structures and Buildings - Buildings	45,989,067
				343	Machinery and equipment	35,320,209
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	35,320,209
	D2	Health				2,698,138,935
		D201	Health Staff Management			2,475,907,858
			21	Compensation Of Employees		2,422,465,499
			211	Salaries In Cash		2,219,416,020
				2115 Salaries in Cash for Health Staffs		2,219,416,020
			213	Social Contribution		203,049,479
				2131 Actual Social Contribution		203,049,479
			22	Use Of Goods And Services		52,230,515
			223	Transport And Travel		52,230,515
				2231 Transport and Travel		52,230,515
			27	Social Benefits		1,211,844
			273	Employer Social Benefits		1,211,844
				2731 Employer Social Benefits in cash		1,211,844
		D202	Health Infrastructure, Equipment And Goods			183,812,444
			22	Use Of Goods And Services		24,000,000
			222	Professional, Research Services		24,000,000
				2221 Professional and contractual Services		24,000,000
			26	Grants		73,355,335
			267	Grants To Other General Government Units		73,355,335
				2671 Grants to Other General Government Units-Current		4,618,834
				2672 Grants to Other General Government Units-Capital		68,736,501
			34	Fixed tangible non financial Assets		86,457,109
			342	Transport Equipment		86,457,109
				3422 Transport Equipment - Government vehicles		86,457,109
		D203	Disease Control			38,418,633
			26	Grants		38,418,633
			267	Grants To Other General Government Units		38,418,633
				2673 Grants to Subsidiary Units		38,418,633
	D3	Youth, Sport And Culture				6,736,333
		D302	Youth Protection And Promotion			3,736,333
			22	Use Of Goods And Services		2,206,333
			221	General Expenses		1,249,333
				2217 Public Relations and Awareness		1,249,333
			223	Transport And Travel		857,000
				2231 Transport and Travel		857,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				229	Other Use Of Goods And Services	100,000
				2291	Other Use of Goods& Services	100,000
			26	Grants		1,530,000
				267	Grants To Other General Government Units	1,530,000
				2671	Grants to Other General Government Units-Current	1,530,000
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		1,300,000
				229	Other Use Of Goods And Services	1,300,000
				2291	Other Use of Goods& Services	1,300,000
			26	Grants		1,700,000
				267	Grants To Other General Government Units	1,700,000
				2671	Grants to Other General Government Units-Current	1,700,000
	D4		Private Sector Development			116,745,013
			D401	Business Support		116,745,013
			22	Use Of Goods And Services		66,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		40,000,000
				2221	Professional and contractual Services	40,000,000
			223	Transport And Travel		4,500,000
				2231	Transport and Travel	4,500,000
			224	Maintenance And Repairs And Spare Parts		500,000
				2241	Maintenance and Repairs	500,000
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
			229	Other Use Of Goods And Services		17,000,000
				2291	Other Use of Goods& Services	17,000,000
			26	Grants		6,250,000
				267	Grants To Other General Government Units	6,250,000
				2671	Grants to Other General Government Units-Current	4,500,000
				2673	Grants to Subsidiary Units	1,750,000
			34	Fixed tangible non financial Assets		44,495,013
			341	Structures and Buildings		44,495,013
				3411	Structures and Buildings - Buildings	44,495,013
	D5		Agriculture			1,808,845,004
			D501	Sustainable Crop Production		1,698,708,859
			22	Use Of Goods And Services		1,419,174,595
			221	General Expenses		4,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,200,000
			222	Professional, Research Services		38,520,893
				2221	Professional and contractual Services	38,520,893
			223	Transport And Travel		18,516,294
				2231	Transport and Travel	18,516,294
			226	Training Costs		12,894,510
				2261	Training Costs	12,894,510

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	1,337,695,881
				2274	Veterinary and Agricultural Supplies	1,337,695,881
				229	Other Use Of Goods And Services	7,227,017
				2291	Other Use of Goods& Services	7,227,017
			26	Grants		11,054,000
				267	Grants To Other General Government Units	11,054,000
				2672	Grants to Other General Government Units-Capital	11,054,000
			27	Social Benefits		268,480,264
				272	Social Assistance Benefits	268,480,264
				2721	Social Assistance Benefits - In Cash	37,381,104
				2722	Social Assistance Benefits - In Kind	231,099,160
			D502	Sustainable Livestock Production		110,136,145
			22	Use Of Goods And Services		30,136,145
				227	Supplies And Services	30,136,145
				2274	Veterinary and Agricultural Supplies	30,136,145
			27	Social Benefits		80,000,000
				272	Social Assistance Benefits	80,000,000
				2722	Social Assistance Benefits - In Kind	80,000,000
	D6		Environment And Natural Resources			21,130,880
			D601	Forestry Resources Management		16,130,880
			22	Use Of Goods And Services		14,630,880
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
			34	Fixed tangible non financial Assets		1,500,000
				345	Biological Assets	1,500,000
				3454	Biological assets- Bearer plants	1,500,000
			D602	Soil Conservation		5,000,000
			34	Fixed tangible non financial Assets		5,000,000
				345	Biological Assets	5,000,000
				3454	Biological assets- Bearer plants	5,000,000
	D7		Energy			419,028,143
			D702	Energy Access		419,028,143
			34	Fixed tangible non financial Assets		419,028,143
				341	Structures and Buildings	419,028,143
				3412	Structures and Buildings - Structures	419,028,143
4900 GISAGARA DISTRICT						27,135,308,148
	01		Administrative And Support Services			2,436,352,881
			0105	Human Resources		2,436,352,881
			21	Compensation Of Employees		2,056,434,912
				211	Salaries In Cash	1,910,352,012
				2113	Salaries in cash for Other Employees	1,910,352,012
				213	Social Contribution	146,082,900
				2131	Actual Social Contribution	146,082,900
			22	Use Of Goods And Services		379,917,969
				221	General Expenses	134,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	114,000,000
					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	36,000,000
					2231 Transport and Travel	36,000,000
				224	Maintenance And Repairs And Spare Parts	11,397,969
					2241 Maintenance and Repairs	11,397,969
				227	Supplies And Services	98,520,000
					2273 Security and Social Order	98,520,000
				90	Transport	391,791,314
				9001	Development And Maintenance Of Road Transport Infrastructure	391,791,314
				22	Use Of Goods And Services	186,482,320
					222 Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	171,482,320
					2241 Maintenance and Repairs	171,482,320
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				34	Fixed tangible non financial Assets	205,308,994
					341 Structures and Buildings	205,308,994
					3414 WIP - Structures and Buildings - Structures	205,308,994
				95	Water And Sanitation	500,549,168
				9503	Water Infrastructure	500,549,168
				22	Use Of Goods And Services	73,000,000
					222 Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				227	Supplies And Services	19,000,000
					2273 Security and Social Order	19,000,000
				34	Fixed tangible non financial Assets	427,549,168
					341 Structures and Buildings	427,549,168
					3412 Structures and Buildings - Structures	427,549,168
				B1	Social Protection	2,094,371,141
				B101	Support To Genocide Survivors	1,112,603,936
				26	Grants	79,800,000
					267 Grants To Other General Government Units	79,800,000
					2671 Grants to Other General Government Units-Current	79,800,000
				27	Social Benefits	1,032,803,936
					272 Social Assistance Benefits	1,032,803,936
					2721 Social Assistance Benefits - In Cash	302,490,000
					2722 Social Assistance Benefits - In Kind	730,313,936
				B104	Family Protection And Women Empowerment	28,877,060

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	13,375,178
				221	General Expenses	240,000
					2217 Public Relations and Awareness	240,000
				223	Transport And Travel	13,135,178
					2231 Transport and Travel	13,135,178
				26	Grants	5,811,000
				267	Grants To Other General Government Units	5,811,000
					2671 Grants to Other General Government Units-Current	5,811,000
				27	Social Benefits	9,190,882
				272	Social Assistance Benefits	9,190,882
					2721 Social Assistance Benefits - In Cash	9,190,882
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			B105		Vulnerable Groups Support	943,890,145
				22	Use Of Goods And Services	290,860,839
				221	General Expenses	405,000
					2217 Public Relations and Awareness	405,000
				222	Professional, Research Services	239,020,000
					2221 Professional and contractual Services	239,020,000
				223	Transport And Travel	1,075,000
					2231 Transport and Travel	1,075,000
				227	Supplies And Services	50,360,839
					2275 Other production materials and supplies	50,360,839
				26	Grants	59,543,367
				267	Grants To Other General Government Units	59,543,367
					2671 Grants to Other General Government Units-Current	14,000,000
					2672 Grants to Other General Government Units-Capital	45,543,367
				27	Social Benefits	593,485,939
				272	Social Assistance Benefits	593,485,939
					2721 Social Assistance Benefits - In Cash	593,485,939
			B106		People With Disability Support	9,000,000
				26	Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,000,000
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
	D0				Good Governance And Justice	46,791,417
		D001			Good Governance And Decentralisation	38,533,417
				22	Use Of Goods And Services	27,333,417
				221	General Expenses	2,457,667
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,957,667
				223	Transport And Travel	7,127,861

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	7,127,861
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				226	Training Costs	7,747,889
					2261 Training Costs	7,747,889
			26	Grants		10,550,000
				267	Grants To Other General Government Units	10,550,000
					2671 Grants to Other General Government Units-Current	10,550,000
			33	Inventory		650,000
				331	Consumables Stores (Stationaries)	650,000
					3312 Fuels	650,000
			D002	Human Rights And Judiciary Support		6,108,000
				27	Social Benefits	6,108,000
				272	Social Assistance Benefits	6,108,000
					2721 Social Assistance Benefits - In Cash	6,108,000
			D007	LABOUR ADMINISTRATION		2,150,000
				22	Use Of Goods And Services	1,650,000
				221	General Expenses	1,050,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	450,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	250,000
					3313 Food Stuffs	250,000
	D1		Education			17,334,583,331
			D101	Pre-Primary And Primary Education		11,031,605,945
				21	Compensation Of Employees	7,958,487,402
				211	Salaries In Cash	7,076,878,075
					2114 Salaries in Cash for Teachers	7,076,878,075
				213	Social Contribution	881,609,327
					2131 Actual Social Contribution	881,609,327
				22	Use Of Goods And Services	4,119,439
				222	Professional, Research Services	1,139,026
					2221 Professional and contractual Services	1,139,026
				223	Transport And Travel	2,980,413
					2231 Transport and Travel	2,980,413
			26	Grants		3,050,883,621
				267	Grants To Other General Government Units	3,050,883,621
					2671 Grants to Other General Government Units-Current	3,900,000
					2673 Grants to Subsidiary Units	3,046,983,621
			33	Inventory		18,115,483
				337	Educational materials held for distribution	18,115,483
					3373 Chalks	18,115,483
			D102	Secondary Education		4,937,266,773

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	3,920,021,116
				211	Salaries In Cash	3,395,525,616
					2114 Salaries in Cash for Teachers	3,395,525,616
				213	Social Contribution	524,495,500
					2131 Actual Social Contribution	524,495,500
				26	Grants	1,003,311,091
				267	Grants To Other General Government Units	1,003,311,091
					2672 Grants to Other General Government Units-Capital	204,092,849
					2673 Grants to Subsidiary Units	799,218,242
				33	Inventory	13,934,566
				337	Educational materials held for distribution	13,934,566
					3373 Chalks	13,934,566
			D103	Tertiary And Non-Formal Education		1,365,710,613
				21	Compensation Of Employees	916,281,003
				211	Salaries In Cash	781,010,527
					2114 Salaries in Cash for Teachers	781,010,527
				213	Social Contribution	135,270,476
					2131 Actual Social Contribution	135,270,476
				26	Grants	449,429,610
				267	Grants To Other General Government Units	449,429,610
					2671 Grants to Other General Government Units-Current	14,925,131
					2672 Grants to Other General Government Units-Capital	190,813,250
					2673 Grants to Subsidiary Units	243,691,229
	D2	Health				2,786,965,094
			D201	Health Staff Management		2,309,939,262
				21	Compensation Of Employees	2,257,675,242
				211	Salaries In Cash	2,042,231,967
					2115 Salaries in Cash for Health Staffs	2,042,231,967
				213	Social Contribution	215,443,275
					2131 Actual Social Contribution	215,443,275
				22	Use Of Goods And Services	52,264,020
				223	Transport And Travel	52,264,020
					2231 Transport and Travel	52,264,020
			D202	Health Infrastructure, Equipment And Goods		298,506,385
				22	Use Of Goods And Services	23,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				26	Grants	18,906,385
				267	Grants To Other General Government Units	18,906,385
					2671 Grants to Other General Government Units-Current	9,453,193
					2673 Grants to Subsidiary Units	9,453,192
				33	Inventory	160,000,000
				339	Assets held for sale or distribution	160,000,000
					3391 Noncurrent assets held for disposal	160,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				34	Fixed tangible non financial Assets	96,600,000
				341	Structures and Buildings	96,600,000
					3411 Structures and Buildings - Buildings	96,600,000
			D203		Disease Control	178,519,447
				22	Use Of Goods And Services	51,193,776
				222	Professional, Research Services	48,409,776
					2221 Professional and contractual Services	48,409,776
				223	Transport And Travel	2,784,000
					2231 Transport and Travel	2,784,000
				26	Grants	36,250,263
				267	Grants To Other General Government Units	36,250,263
					2673 Grants to Subsidiary Units	36,250,263
				27	Social Benefits	91,075,408
				272	Social Assistance Benefits	91,075,408
					2722 Social Assistance Benefits - In Kind	91,075,408
			D3		Youth, Sport And Culture	378,087,625
			D302		Youth Protection And Promotion	375,087,625
				22	Use Of Goods And Services	150,283,666
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	1,683,666
					2231 Transport and Travel	1,683,666
				229	Other Use Of Goods And Services	108,600,000
					2291 Other Use of Goods& Services	108,600,000
				26	Grants	12,825,463
				267	Grants To Other General Government Units	12,825,463
					2673 Grants to Subsidiary Units	12,825,463
				34	Fixed tangible non financial Assets	211,978,496
				341	Structures and Buildings	211,978,496
					3411 Structures and Buildings - Buildings	211,978,496
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
			D4		Private Sector Development	59,302,667
			D401		Business Support	59,302,667
				22	Use Of Goods And Services	6,552,667
				221	General Expenses	1,000,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	5,152,667
					2231 Transport and Travel	5,152,667
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
				26	Grants	1,750,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,750,000
				2671	Grants to Other General Government Units-Current	1,750,000
			33	Inventory		1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
				3311	Office Supplies	1,000,000
			34	Fixed tangible non financial Assets		50,000,000
				341	Structures and Buildings	50,000,000
				3411	Structures and Buildings - Buildings	50,000,000
	D5		Agriculture			1,057,283,467
		D501	Sustainable Crop Production			934,961,514
			22	Use Of Goods And Services		908,710,078
				221	General Expenses	4,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,200,000
				223	Transport And Travel	17,316,294
				2231	Transport and Travel	17,316,294
				227	Supplies And Services	887,073,784
				2274	Veterinary and Agricultural Supplies	749,562,079
				2276	Environment protection expenses	137,511,705
			26	Grants		26,251,436
				267	Grants To Other General Government Units	26,251,436
				2672	Grants to Other General Government Units-Capital	26,251,436
		D502	Sustainable Livestock Production			122,321,953
			22	Use Of Goods And Services		38,321,953
				227	Supplies And Services	38,321,953
				2274	Veterinary and Agricultural Supplies	38,321,953
			27	Social Benefits		84,000,000
				272	Social Assistance Benefits	84,000,000
				2722	Social Assistance Benefits - In Kind	84,000,000
	D6		Environment And Natural Resources			21,188,320
		D601	Forestry Resources Management			21,188,320
			22	Use Of Goods And Services		21,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				229	Other Use Of Goods And Services	10,000,000
				2291	Other Use of Goods& Services	10,000,000
	D7		Energy			28,041,723
		D702	Energy Access			28,041,723
			22	Use Of Goods And Services		28,041,723
				224	Maintenance And Repairs And Spare Parts	28,041,723
				2241	Maintenance and Repairs	28,041,723
5000 MUHANGA DISTRICT						24,886,472,574
	01		Administrative And Support Services			2,420,286,924
		0102	Management Support			399,734,508
			22	Use Of Goods And Services		7,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	3,000,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	2,400,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			26	Grants		3,000,000
			267	Grants To Other General Government Units		3,000,000
			2671	Grants to Other General Government Units-Current		3,000,000
			34	Fixed tangible non financial Assets		389,734,508
			341	Structures and Buildings		389,734,508
			3411	Structures and Buildings - Buildings		389,734,508
		0105	Human Resources			2,020,552,416
			21	Compensation Of Employees		1,925,552,416
			211	Salaries In Cash		1,577,810,827
			2113	Salaries in cash for Other Employees		1,577,810,827
			213	Social Contribution		347,741,589
			2131	Actual Social Contribution		347,741,589
			22	Use Of Goods And Services		95,000,000
			223	Transport And Travel		95,000,000
			2231	Transport and Travel		95,000,000
	90		Transport			770,791,027
		9001	Development And Maintenance Of Road Transport Infrastructure			770,791,027
			22	Use Of Goods And Services		139,750,422
			224	Maintenance And Repairs And Spare Parts		139,750,422
			2241	Maintenance and Repairs		139,750,422
			34	Fixed tangible non financial Assets		631,040,605
			341	Structures and Buildings		631,040,605
			3412	Structures and Buildings - Structures		631,040,605
	95		Water And Sanitation			708,061,770
		9503	Water Infrastructure			708,061,770
			34	Fixed tangible non financial Assets		708,061,770
			341	Structures and Buildings		708,061,770
			3412	Structures and Buildings - Structures		708,061,770
	B1		Social Protection			1,324,367,358
		B101	Support To Genocide Survivors			695,928,948
			27	Social Benefits		695,928,948
			272	Social Assistance Benefits		695,928,948
			2721	Social Assistance Benefits - In Cash		162,490,000
			2722	Social Assistance Benefits - In Kind		533,438,948
		B104	Family Protection And Women Empowerment			163,318,879
			22	Use Of Goods And Services		25,920,558
			221	General Expenses		5,421,263
			2211	Office Supplies and Consumables		1,390,200
			2214	Communication Costs		2,284,000
			2217	Public Relations and Awareness		1,747,063

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	2,970,000
					2221 Professional and contractual Services	2,970,000
				223	Transport And Travel	17,529,295
					2231 Transport and Travel	17,529,295
			26	Grants		7,769,131
				267	Grants To Other General Government Units	7,769,131
					2671 Grants to Other General Government Units-Current	7,769,131
			27	Social Benefits		128,973,190
				272	Social Assistance Benefits	128,973,190
					2721 Social Assistance Benefits - In Cash	105,645,190
					2722 Social Assistance Benefits - In Kind	23,328,000
			33	Inventory		656,000
				331	Consumables Stores (Stationaries)	656,000
					3311 Office Supplies	656,000
			B105	Vulnerable Groups Support		455,015,028
				22	Use Of Goods And Services	5,800,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
			26	Grants		15,300,000
				267	Grants To Other General Government Units	15,300,000
					2671 Grants to Other General Government Units-Current	14,000,000
					2672 Grants to Other General Government Units-Capital	1,300,000
			27	Social Benefits		433,915,028
				272	Social Assistance Benefits	433,915,028
					2721 Social Assistance Benefits - In Cash	353,003,828
					2722 Social Assistance Benefits - In Kind	80,911,200
			B106	People With Disability Support		10,104,503
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	200,000
					2215 Insurances and licences	200,000
				223	Transport And Travel	800,000
					2231 Transport and Travel	800,000
			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		27,463,277
			D001	Good Governance And Decentralisation		15,344,277
				22	Use Of Goods And Services	1,944,277
				223	Transport And Travel	1,944,277
					2231 Transport and Travel	1,944,277

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				26	Grants	13,400,000
				267	Grants To Other General Government Units	13,400,000
				2671	Grants to Other General Government Units-Current	13,400,000
			D002		Human Rights And Judiciary Support	6,819,000
				27	Social Benefits	6,819,000
				272	Social Assistance Benefits	6,819,000
				2721	Social Assistance Benefits - In Cash	6,819,000
			D007		LABOUR ADMINISTRATION	5,300,000
				22	Use Of Goods And Services	4,600,000
				221	General Expenses	1,400,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	3,200,000
				2231	Transport and Travel	3,200,000
				33	Inventory	400,000
				331	Consumables Stores (Stationaries)	400,000
				3313	Food Stuffs	400,000
				34	Fixed tangible non financial Assets	300,000
				343	Machinery and equipment	300,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	300,000
	D1		Education			15,641,119,417
			D101		Pre-Primary And Primary Education	10,090,788,583
				21	Compensation Of Employees	7,582,619,947
				211	Salaries In Cash	6,221,266,249
				2114	Salaries in Cash for Teachers	6,221,266,249
				213	Social Contribution	1,361,353,698
				2131	Actual Social Contribution	1,361,353,698
				22	Use Of Goods And Services	7,918,638
				221	General Expenses	750,000
				2214	Communication Costs	750,000
				223	Transport And Travel	7,168,638
				2231	Transport and Travel	7,168,638
				26	Grants	2,481,548,985
				267	Grants To Other General Government Units	2,481,548,985
				2671	Grants to Other General Government Units-Current	16,248,046
				2673	Grants to Subsidiary Units	2,465,300,939
				33	Inventory	18,701,013
				337	Educational materials held for distribution	18,701,013
				3373	Chalks	18,701,013
			D102		Secondary Education	4,349,871,105
				21	Compensation Of Employees	3,326,677,283
				211	Salaries In Cash	2,859,988,497
				2114	Salaries in Cash for Teachers	2,859,988,497
				213	Social Contribution	466,688,786
				2131	Actual Social Contribution	466,688,786

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	6,982,644
				221	General Expenses	700,000
					2214 Communication Costs	700,000
				223	Transport And Travel	6,282,644
					2231 Transport and Travel	6,282,644
				26	Grants	928,533,407
				267	Grants To Other General Government Units	928,533,407
					2671 Grants to Other General Government Units-Current	1,500,000
					2672 Grants to Other General Government Units-Capital	175,435,591
					2673 Grants to Subsidiary Units	751,597,816
				27	Social Benefits	52,461,726
				273	Employer Social Benefits	52,461,726
					2731 Employer Social Benefits in cash	52,461,726
				33	Inventory	15,216,045
				331	Consumables Stores (Stationaries)	500,000
					3312 Fuels	500,000
				337	Educational materials held for distribution	14,716,045
					3373 Chalks	14,716,045
				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	20,000,000
			D103	Tertiary And Non-Formal Education		1,200,459,729
				21	Compensation Of Employees	765,091,138
				211	Salaries In Cash	669,409,111
					2114 Salaries in Cash for Teachers	669,409,111
				213	Social Contribution	95,682,027
					2131 Actual Social Contribution	95,682,027
				22	Use Of Goods And Services	9,726,278
				221	General Expenses	590,082
					2217 Public Relations and Awareness	590,082
				222	Professional, Research Services	1,120,000
					2221 Professional and contractual Services	1,120,000
				223	Transport And Travel	8,016,196
					2231 Transport and Travel	8,016,196
				26	Grants	403,483,645
				267	Grants To Other General Government Units	403,483,645
					2671 Grants to Other General Government Units-Current	10,201,948
					2672 Grants to Other General Government Units-Capital	51,525,027
					2673 Grants to Subsidiary Units	341,756,670
				34	Fixed tangible non financial Assets	22,158,668
				341	Structures and Buildings	10,500,000
					3411 Structures and Buildings - Buildings	10,500,000
				343	Machinery and equipment	11,658,668
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	11,658,668
	D2	Health				2,985,693,644
		D201	Health Staff Management			2,916,134,712

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			21		Compensation Of Employees	2,843,462,934
			211		Salaries In Cash	2,322,497,656
				2115	Salaries in Cash for Health Staffs	2,322,497,656
			213		Social Contribution	520,965,278
				2131	Actual Social Contribution	520,965,278
			22		Use Of Goods And Services	52,232,440
			223		Transport And Travel	52,232,440
				2231	Transport and Travel	52,232,440
			27		Social Benefits	20,439,338
			273		Employer Social Benefits	20,439,338
				2731	Employer Social Benefits in cash	20,439,338
			D202		Health Infrastructure, Equipment And Goods	4,618,834
			26		Grants	4,618,834
			267		Grants To Other General Government Units	4,618,834
				2671	Grants to Other General Government Units-Current	4,618,834
			D203		Disease Control	64,940,098
			22		Use Of Goods And Services	29,120,836
			222		Professional, Research Services	26,336,836
				2221	Professional and contractual Services	26,336,836
			223		Transport And Travel	2,784,000
				2231	Transport and Travel	2,784,000
			28		Other Expenditures	35,819,262
			285		Miscellaneous Expenses	35,819,262
				2851	Miscellaneous Other Expenditures	35,819,262
	D3				Youth, Sport And Culture	6,736,333
			D301		Culture Promotion	1,000,000
			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
			D302		Youth Protection And Promotion	2,736,333
			22		Use Of Goods And Services	1,586,333
			221		General Expenses	683,666
				2217	Public Relations and Awareness	683,666
			223		Transport And Travel	902,667
				2231	Transport and Travel	902,667
			26		Grants	1,150,000
			267		Grants To Other General Government Units	1,150,000
				2671	Grants to Other General Government Units-Current	1,150,000
			D303		Sports and Leisure	3,000,000
			22		Use Of Goods And Services	1,800,000
			221		General Expenses	600,000
				2217	Public Relations and Awareness	600,000
			223		Transport And Travel	700,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	700,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			26	Grants		1,200,000
				267	Grants To Other General Government Units	1,200,000
					2671 Grants to Other General Government Units-Current	1,200,000
	D4		Private Sector Development			27,250,000
		D401	Business Support			27,250,000
			22	Use Of Goods And Services		8,950,000
			221	General Expenses		600,000
				2211	Office Supplies and Consumables	300,000
				2217	Public Relations and Awareness	300,000
			223	Transport And Travel		7,150,000
				2231	Transport and Travel	7,150,000
			224	Maintenance And Repairs And Spare Parts		500,000
				2241	Maintenance and Repairs	500,000
			226	Training Costs		500,000
				2261	Training Costs	500,000
			229	Other Use Of Goods And Services		200,000
				2291	Other Use of Goods& Services	200,000
			26	Grants		16,550,000
				267	Grants To Other General Government Units	16,550,000
					2672 Grants to Other General Government Units-Capital	16,550,000
			28	Other Expenditures		1,750,000
			285	Miscellaneous Expenses		1,750,000
				2851	Miscellaneous Other Expenditures	1,750,000
	D5		Agriculture			644,126,031
		D501	Sustainable Crop Production			428,236,353
			22	Use Of Goods And Services		425,006,836
			221	General Expenses		4,620,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,500,000
			222	Professional, Research Services		4,604,000
				2221	Professional and contractual Services	4,604,000
			223	Transport And Travel		16,997,196
				2231	Transport and Travel	16,997,196
			226	Training Costs		2,124,419
				2261	Training Costs	2,124,419
			227	Supplies And Services		396,661,221
				2274	Veterinary and Agricultural Supplies	396,661,221
			34	Fixed tangible non financial Assets		3,229,517
			345	Biological Assets		3,229,517
				3454	Biological assets- Bearer plants	3,229,517
		D502	Sustainable Livestock Production			215,889,678
			22	Use Of Goods And Services		4,520,619
				223	Transport And Travel	4,520,619

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	4,520,619
			27		Social Benefits	180,000,000
				272	Social Assistance Benefits	180,000,000
					2722 Social Assistance Benefits - In Kind	180,000,000
			33		Inventory	31,369,059
				334	Animal and Veterinary Products	31,369,059
					3341 Animal Drugs	31,369,059
	D6				Environment And Natural Resources	142,505,921
			D601		Forestry Resources Management	30,327,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
				34	Fixed tangible non financial Assets	20,000,000
				345	Biological Assets	20,000,000
					3454 Biological assets- Bearer plants	20,000,000
			D602		Soil Conservation	112,178,241
				22	Use Of Goods And Services	112,178,241
				222	Professional, Research Services	5,040,000
					2221 Professional and contractual Services	5,040,000
				223	Transport And Travel	4,748,166
					2231 Transport and Travel	4,748,166
				227	Supplies And Services	102,390,075
					2276 Environment protection expenses	102,390,075
	D8				Housing, Urban Development And Land Management	188,070,872
			D801		Urban Master Plan Implementation	56,711,987
				22	Use Of Goods And Services	46,711,987
				227	Supplies And Services	46,711,987
					2273 Security and Social Order	46,711,987
				34	Fixed tangible non financial Assets	10,000,000
				346	Non Produced Assets	10,000,000
					3461 Non Produced Assets - Land	10,000,000
			D802		Housing And Settlement Promotion	131,358,885
				22	Use Of Goods And Services	131,358,885
				224	Maintenance And Repairs And Spare Parts	131,358,885
					2241 Maintenance and Repairs	131,358,885
5100 KAMONYI DISTRICT						26,702,063,988
	01				Administrative And Support Services	2,156,998,013
			0103		Planning, Policy Review And Development Partners Coordination	38,107,395
				22	Use Of Goods And Services	38,107,395
				224	Maintenance And Repairs And Spare Parts	38,107,395
					2241 Maintenance and Repairs	38,107,395
			0105		Human Resources	2,118,890,618
				21	Compensation Of Employees	1,779,712,138
				211	Salaries In Cash	1,620,630,726
					2113 Salaries in cash for Other Employees	1,620,630,726

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				213	Social Contribution	159,081,412
					2131 Actual Social Contribution	159,081,412
			22	Use Of Goods And Services		339,178,480
				223	Transport And Travel	339,178,480
					2231 Transport and Travel	339,178,480
	90		Transport			1,033,539,825
			9001	Development And Maintenance Of Road Transport Infrastructure		1,033,539,825
			34	Fixed tangible non financial Assets		1,033,539,825
				341	Structures and Buildings	1,033,539,825
					3412 Structures and Buildings - Structures	1,033,539,825
	95		Water And Sanitation			562,176,962
			9503	Water Infrastructure		562,176,962
			34	Fixed tangible non financial Assets		562,176,962
				341	Structures and Buildings	562,176,962
					3412 Structures and Buildings - Structures	562,176,962
	B1		Social Protection			1,705,192,227
			B101	Support To Genocide Survivors		896,428,626
			26	Grants		64,200,000
				267	Grants To Other General Government Units	64,200,000
					2671 Grants to Other General Government Units-Current	64,200,000
			27	Social Benefits		832,228,626
				272	Social Assistance Benefits	832,228,626
					2721 Social Assistance Benefits - In Cash	320,070,000
					2722 Social Assistance Benefits - In Kind	512,158,626
			B104	Family Protection And Women Empowerment		140,787,106
			22	Use Of Goods And Services		28,985,157
				221	General Expenses	12,902,969
					2212 Water and Energy	3,784,000
					2213 Rental Costs	6,295,406
					2214 Communication Costs	960,000
					2217 Public Relations and Awareness	1,863,563
				223	Transport And Travel	16,082,188
					2231 Transport and Travel	16,082,188
			26	Grants		2,400,000
				267	Grants To Other General Government Units	2,400,000
					2671 Grants to Other General Government Units-Current	2,400,000
			27	Social Benefits		26,575,037
				272	Social Assistance Benefits	26,575,037
					2721 Social Assistance Benefits - In Cash	11,575,037
					2722 Social Assistance Benefits - In Kind	15,000,000
			33	Inventory		82,826,912
				334	Animal and Veterinary Products	82,826,912
					3342 Livestock Products	82,826,912
			B105	Vulnerable Groups Support		659,976,495
			22	Use Of Goods And Services		249,511,132

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	206,617,549
					2221 Professional and contractual Services	206,617,549
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				224	Maintenance And Repairs And Spare Parts	36,617,230
					2241 Maintenance and Repairs	36,617,230
				227	Supplies And Services	5,876,353
					2274 Veterinary and Agricultural Supplies	5,876,353
			26	Grants		18,509,664
				267	Grants To Other General Government Units	18,509,664
					2671 Grants to Other General Government Units-Current	18,509,664
			27	Social Benefits		391,955,699
				272	Social Assistance Benefits	391,955,699
					2721 Social Assistance Benefits - In Cash	339,251,699
					2722 Social Assistance Benefits - In Kind	52,704,000
			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			27,679,277
		D001	Good Governance And Decentralisation			15,344,277
				22	Use Of Goods And Services	12,944,277
				221	General Expenses	5,843,352
					2212 Water and Energy	1,500,000
					2217 Public Relations and Awareness	4,343,352
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	5,100,925
					2261 Training Costs	5,100,925
			26	Grants		2,400,000
				267	Grants To Other General Government Units	2,400,000
					2671 Grants to Other General Government Units-Current	2,400,000
		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			5,300,000
				22	Use Of Goods And Services	4,300,000
				221	General Expenses	1,950,000
					2212 Water and Energy	500,000
					2213 Rental Costs	950,000
					2214 Communication Costs	500,000
				223	Transport And Travel	850,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	850,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
			33	Inventory		900,000
				331	Consumables Stores (Stationaries)	700,000
					3311 Office Supplies	700,000
				334	Animal and Veterinary Products	200,000
					3342 Livestock Products	200,000
			34	Fixed tangible non financial Assets		100,000
				343	Machinery and equipment	100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	100,000
	D1		Education			18,317,236,955
		D101	Pre-Primary And Primary Education			11,615,656,136
			21	Compensation Of Employees		7,824,663,589
				211	Salaries In Cash	7,442,945,629
					2114 Salaries in Cash for Teachers	7,442,945,629
				213	Social Contribution	381,717,960
					2131 Actual Social Contribution	381,717,960
			22	Use Of Goods And Services		27,742,100
				221	General Expenses	7,919,084
					2212 Water and Energy	2,000,000
					2213 Rental Costs	5,919,084
				222	Professional, Research Services	15,049,600
					2221 Professional and contractual Services	15,049,600
				223	Transport And Travel	4,773,416
					2231 Transport and Travel	4,773,416
			26	Grants		3,631,123,140
				267	Grants To Other General Government Units	3,631,123,140
					2671 Grants to Other General Government Units-Current	13,948,046
					2672 Grants to Other General Government Units-Capital	221,016,475
					2673 Grants to Subsidiary Units	3,396,158,619
			27	Social Benefits		21,500,000
				273	Employer Social Benefits	21,500,000
					2731 Employer Social Benefits in cash	21,500,000
			33	Inventory		18,690,885
				337	Educational materials held for distribution	18,690,885
					3373 Chalks	18,690,885
			34	Fixed tangible non financial Assets		91,936,422
				341	Structures and Buildings	91,936,422
					3411 Structures and Buildings - Buildings	91,936,422
		D102	Secondary Education			5,292,331,676
			21	Compensation Of Employees		4,706,010,152
				211	Salaries In Cash	4,324,292,192
					2114 Salaries in Cash for Teachers	4,324,292,192
				213	Social Contribution	381,717,960
					2131 Actual Social Contribution	381,717,960

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	19,345,112
				222	Professional, Research Services	19,345,112
					2221 Professional and contractual Services	19,345,112
				26	Grants	552,723,085
				267	Grants To Other General Government Units	552,723,085
					2673 Grants to Subsidiary Units	552,723,085
				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	1,409,249,143
				21	Compensation Of Employees	898,495,365
				211	Salaries In Cash	801,157,285
					2114 Salaries in Cash for Teachers	801,157,285
				213	Social Contribution	97,338,080
					2131 Actual Social Contribution	97,338,080
				22	Use Of Goods And Services	4,535,158
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				222	Professional, Research Services	3,535,158
					2221 Professional and contractual Services	3,535,158
				26	Grants	506,218,620
				267	Grants To Other General Government Units	506,218,620
					2671 Grants to Other General Government Units-Current	6,796,140
					2673 Grants to Subsidiary Units	499,422,480
	D2	Health				1,779,833,011
		D201	Health Staff Management			1,729,532,361
				21	Compensation Of Employees	1,684,543,429
				211	Salaries In Cash	1,559,893,545
					2115 Salaries in Cash for Health Staffs	1,559,893,545
				213	Social Contribution	124,649,884
					2131 Actual Social Contribution	124,649,884
				22	Use Of Goods And Services	27,799,313
				223	Transport And Travel	27,799,313
					2231 Transport and Travel	27,799,313
				27	Social Benefits	17,189,619
				273	Employer Social Benefits	17,189,619
					2731 Employer Social Benefits in cash	17,189,619
		D202	Health Infrastructure, Equipment And Goods			11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
		D203	Disease Control			38,494,996
				22	Use Of Goods And Services	38,494,996
				222	Professional, Research Services	38,494,996
					2221 Professional and contractual Services	38,494,996

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	D3	Youth, Sport And Culture				15,236,333
		D301	Culture Promotion			1,000,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
		D302	Youth Protection And Promotion			11,236,333
			22	Use Of Goods And Services		6,736,333
			221	General Expenses		6,203,666
				2212	Water and Energy	1,000,000
				2213	Rental Costs	520,000
				2217	Public Relations and Awareness	4,683,666
			223	Transport And Travel		532,667
				2231	Transport and Travel	532,667
			27	Social Benefits		3,000,000
			272	Social Assistance Benefits		3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
			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	1,500,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
	D4	Private Sector Development				31,500,000
		D401	Business Support			31,500,000
			22	Use Of Goods And Services		7,100,000
			221	General Expenses		4,600,000
				2212	Water and Energy	2,000,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	2,000,000
			222	Professional, Research Services		1,500,000
				2221	Professional and contractual Services	1,500,000
			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		20,000,000
			272	Social Assistance Benefits		20,000,000
				2721	Social Assistance Benefits - In Cash	20,000,000
			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
	D5	Agriculture				860,200,848
		D501	Sustainable Crop Production			725,941,113

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	725,941,113
				221	General Expenses	1,617,196
					2213 Rental Costs	1,617,196
				227	Supplies And Services	724,323,917
					2274 Veterinary and Agricultural Supplies	724,323,917
			D502		Sustainable Livestock Production	104,633,299
				22	Use Of Goods And Services	26,633,299
				227	Supplies And Services	26,633,299
					2274 Veterinary and Agricultural Supplies	26,633,299
				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	29,626,436
				22	Use Of Goods And Services	29,626,436
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel	15,680,000
				226	Training Costs	2,124,419
					2261 Training Costs	2,124,419
				227	Supplies And Services	2,898,017
					2274 Veterinary and Agricultural Supplies	2,898,017
			D6		Environment And Natural Resources	105,327,680
			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	95,000,000
				22	Use Of Goods And Services	95,000,000
				222	Professional, Research Services	95,000,000
					2221 Professional and contractual Services	95,000,000
			D7		Energy	107,142,857
			D702		Energy Access	107,142,857
				34	Fixed tangible non financial Assets	107,142,857
				341	Structures and Buildings	107,142,857
					3412 Structures and Buildings - Structures	107,142,857
			5200 NYANZA DISTRICT			27,187,417,832
		01	Administrative And Support Services			2,201,846,778
		0102	Management Support			10,000,000
				22	Use Of Goods And Services	7,500,000
				221	General Expenses	3,100,000
					2211 Office Supplies and Consumables	500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	2,240,000
				223	Transport And Travel	4,400,000
					2231 Transport and Travel	4,400,000
			26	Grants		2,500,000
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
		0105	Human Resources			2,191,846,778
			21	Compensation Of Employees		1,636,771,190
				211	Salaries In Cash	1,385,130,866
					2113 Salaries in cash for Other Employees	1,385,130,866
				213	Social Contribution	251,640,324
					2131 Actual Social Contribution	251,640,324
			22	Use Of Goods And Services		555,075,588
				222	Professional, Research Services	176,945,532
					2221 Professional and contractual Services	176,945,532
				223	Transport And Travel	378,130,056
					2231 Transport and Travel	378,130,056
	90		Transport			1,521,764,524
		9001	Development And Maintenance Of Road Transport Infrastructure			1,521,764,524
			22	Use Of Goods And Services		533,141,459
				224	Maintenance And Repairs And Spare Parts	533,141,459
					2241 Maintenance and Repairs	533,141,459
			34	Fixed tangible non financial Assets		988,623,065
				341	Structures and Buildings	988,623,065
					3412 Structures and Buildings - Structures	988,623,065
	95		Water And Sanitation			1,127,578,485
		9503	Water Infrastructure			1,127,578,485
			34	Fixed tangible non financial Assets		1,127,578,485
				341	Structures and Buildings	1,127,578,485
					3412 Structures and Buildings - Structures	1,127,578,485
	B1		Social Protection			2,035,318,129
		B101	Support To Genocide Survivors			926,203,408
			26	Grants		71,400,000
				267	Grants To Other General Government Units	71,400,000
					2671 Grants to Other General Government Units-Current	71,400,000
			27	Social Benefits		854,803,408
				272	Social Assistance Benefits	854,803,408
					2721 Social Assistance Benefits - In Cash	315,630,000
					2722 Social Assistance Benefits - In Kind	539,173,408
		B104	Family Protection And Women Empowerment			54,261,087
			22	Use Of Goods And Services		36,802,610
				221	General Expenses	11,444,719
					2211 Office Supplies and Consumables	6,485,083
					2214 Communication Costs	2,160,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	2,799,636
				223	Transport And Travel	21,994,079
					2231 Transport and Travel	21,994,079
				226	Training Costs	3,363,812
					2261 Training Costs	3,363,812
				26	Grants	9,898,477
				267	Grants To Other General Government Units	9,898,477
					2671 Grants to Other General Government Units-Current	9,898,477
				27	Social Benefits	7,060,000
				272	Social Assistance Benefits	7,060,000
					2721 Social Assistance Benefits - In Cash	7,060,000
				33	Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
			B105	Vulnerable Groups Support		1,048,353,634
				22	Use Of Goods And Services	64,043,571
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	7,200,000
					2231 Transport and Travel	7,200,000
				227	Supplies And Services	54,043,571
					2276 Environment protection expenses	54,043,571
				26	Grants	30,458,791
				267	Grants To Other General Government Units	30,458,791
					2671 Grants to Other General Government Units-Current	20,458,791
					2673 Grants to Subsidiary Units	10,000,000
				27	Social Benefits	948,303,392
				272	Social Assistance Benefits	948,303,392
					2721 Social Assistance Benefits - In Cash	948,303,392
				33	Inventory	5,547,880
				331	Consumables Stores (Stationaries)	5,547,880
					3311 Office Supplies	5,547,880
			B106	People With Disability Support		6,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
	D0	Good Governance And Justice				23,110,051
		D001	Good Governance And Decentralisation			14,137,051
			22	Use Of Goods And Services		8,137,051

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	4,526,694
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	4,106,694
				223	Transport And Travel	3,610,357
				2231	Transport and Travel	3,610,357
			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
			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		3,150,000
			22	Use Of Goods And Services		2,650,000
			221	General Expenses		400,000
			2217	Public Relations and Awareness		400,000
			223	Transport And Travel		2,250,000
			2231	Transport and Travel		2,250,000
			33	Inventory		500,000
			331	Consumables Stores (Stationaries)		500,000
			3311	Office Supplies		390,000
			3313	Food Stuffs		110,000
	D1		Education			17,143,082,966
			D101	Pre-Primary And Primary Education		10,739,313,741
			21	Compensation Of Employees		7,835,001,864
			211	Salaries In Cash		6,919,615,592
			2114	Salaries in Cash for Teachers		6,919,615,592
			213	Social Contribution		915,386,272
			2131	Actual Social Contribution		915,386,272
			22	Use Of Goods And Services		20,592,300
			221	General Expenses		14,373,046
			2211	Office Supplies and Consumables		13,948,046
			2214	Communication Costs		425,000
			223	Transport And Travel		6,219,254
			2231	Transport and Travel		6,219,254
			26	Grants		2,826,843,464
			267	Grants To Other General Government Units		2,826,843,464
			2671	Grants to Other General Government Units-Current		3,000,000
			2673	Grants to Subsidiary Units		2,823,843,464
			27	Social Benefits		39,217,603
			273	Employer Social Benefits		39,217,603
			2731	Employer Social Benefits in cash		39,217,603
			33	Inventory		17,658,510
			337	Educational materials held for distribution		17,658,510
			3373	Chalks		17,658,510
			D102	Secondary Education		4,974,254,364

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	3,865,178,624
				211	Salaries In Cash	3,260,905,347
					2114 Salaries in Cash for Teachers	3,260,905,347
				213	Social Contribution	604,273,277
					2131 Actual Social Contribution	604,273,277
				22	Use Of Goods And Services	9,944,091
				221	General Expenses	300,000
					2214 Communication Costs	300,000
				223	Transport And Travel	1,050,000
					2231 Transport and Travel	1,050,000
				227	Supplies And Services	8,594,091
					2271 Health and Hygiene	8,594,091
				26	Grants	885,858,349
				267	Grants To Other General Government Units	885,858,349
					2672 Grants to Other General Government Units-Capital	56,063,906
					2673 Grants to Subsidiary Units	829,794,443
				33	Inventory	13,122,240
				337	Educational materials held for distribution	13,122,240
					3373 Chalks	13,122,240
				34	Fixed tangible non financial Assets	200,151,060
				341	Structures and Buildings	200,151,060
					3411 Structures and Buildings - Buildings	200,151,060
			D103	Tertiary And Non-Formal Education		1,429,514,861
				21	Compensation Of Employees	849,942,996
				211	Salaries In Cash	753,030,732
					2114 Salaries in Cash for Teachers	753,030,732
				213	Social Contribution	96,912,264
					2131 Actual Social Contribution	96,912,264
				26	Grants	579,571,865
				267	Grants To Other General Government Units	579,571,865
					2671 Grants to Other General Government Units-Current	14,947,415
					2673 Grants to Subsidiary Units	564,624,450
	D2	Health				2,306,482,068
			D201	Health Staff Management		2,258,360,456
				21	Compensation Of Employees	2,213,905,847
				211	Salaries In Cash	1,820,902,296
					2115 Salaries in Cash for Health Staffs	1,820,902,296
				213	Social Contribution	393,003,551
					2131 Actual Social Contribution	393,003,551
				22	Use Of Goods And Services	28,501,128
				223	Transport And Travel	28,501,128
					2231 Transport and Travel	28,501,128
				27	Social Benefits	15,953,481
				273	Employer Social Benefits	15,953,481
					2731 Employer Social Benefits in cash	15,953,481
			D202	Health Infrastructure, Equipment And Goods		11,805,654

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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			6,736,333
		D302	Youth Protection And Promotion			3,736,333
			22	Use Of Goods And Services		2,736,333
				221	General Expenses	1,183,666
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	883,666
				223	Transport And Travel	1,552,667
					2231 Transport and Travel	1,552,667
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
	D4		Private Sector Development			7,250,000
		D401	Business Support			7,250,000
			22	Use Of Goods And Services		5,000,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel	2,900,000
				226	Training Costs	600,000
					2261 Training Costs	600,000
			26	Grants		1,750,000
				267	Grants To Other General Government Units	1,750,000
					2673 Grants to Subsidiary Units	1,750,000
			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
	D5		Agriculture			715,642,098
		D501	Sustainable Crop Production			502,760,296
			22	Use Of Goods And Services		497,795,279
				221	General Expenses	7,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,200,000
				222	Professional, Research Services	7,904,000
					2221 Professional and contractual Services	7,904,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	19,597,196
				2231	Transport and Travel	19,597,196
				226	Training Costs	3,300,419
				2261	Training Costs	3,300,419
				227	Supplies And Services	459,673,664
				2274	Veterinary and Agricultural Supplies	429,673,664
				2276	Environment protection expenses	30,000,000
				34	Fixed tangible non financial Assets	4,965,017
				345	Biological Assets	4,965,017
				3454	Biological assets- Bearer plants	4,965,017
			D502		Sustainable Livestock Production	212,881,802
				22	Use Of Goods And Services	32,881,802
				227	Supplies And Services	32,881,802
				2274	Veterinary and Agricultural Supplies	32,881,802
				27	Social Benefits	180,000,000
				272	Social Assistance Benefits	180,000,000
				2722	Social Assistance Benefits - In Kind	180,000,000
	D6				Environment And Natural Resources	68,606,400
			D601		Forestry Resources Management	8,606,400
				22	Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
				2221	Professional and contractual Services	8,606,400
			D602		Soil Conservation	60,000,000
				22	Use Of Goods And Services	60,000,000
				227	Supplies And Services	60,000,000
				2276	Environment protection expenses	60,000,000
	D7				Energy	30,000,000
			D702		Energy Access	30,000,000
				22	Use Of Goods And Services	30,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2242	Spare Parts	30,000,000
5300					NYARUGURU DISTRICT	26,132,012,082
	01				Administrative And Support Services	2,778,194,191
			0102		Management Support	1,500,000
				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
			0105		Human Resources	2,776,694,191
				21	Compensation Of Employees	2,018,921,943
				211	Salaries In Cash	1,827,176,359
				2113	Salaries in cash for Other Employees	1,827,176,359
				213	Social Contribution	191,745,584
				2131	Actual Social Contribution	191,745,584
				22	Use Of Goods And Services	757,772,248
				222	Professional, Research Services	253,886,124



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2221 Professional and contractual Services	253,886,124
				223	Transport And Travel	503,886,124
					2231 Transport and Travel	503,886,124
	90		Transport			195,940,141
		9001	Development And Maintenance Of Road Transport Infrastructure			195,940,141
			22	Use Of Goods And Services		115,940,141
			224	Maintenance And Repairs And Spare Parts		115,940,141
				2241 Maintenance and Repairs		115,940,141
			34	Fixed tangible non financial Assets		80,000,000
			341	Structures and Buildings		80,000,000
				3412 Structures and Buildings - Structures		80,000,000
	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
				3414 WIP - Structures and Buildings - Structures		150,000,000
	B1		Social Protection			2,230,245,211
		B101	Support To Genocide Survivors			1,294,080,490
			26	Grants		49,000,000
			267	Grants To Other General Government Units		49,000,000
				2671 Grants to Other General Government Units-Current		49,000,000
			27	Social Benefits		1,245,080,490
			272	Social Assistance Benefits		1,245,080,490
				2721 Social Assistance Benefits - In Cash		448,260,000
				2722 Social Assistance Benefits - In Kind		796,820,490
		B104	Family Protection And Women Empowerment			22,424,191
			22	Use Of Goods And Services		13,375,154
			221	General Expenses		7,769,490
				2211 Office Supplies and Consumables		400,000
				2214 Communication Costs		480,000
				2217 Public Relations and Awareness		6,889,490
			223	Transport And Travel		5,605,664
				2231 Transport and Travel		5,605,664
			26	Grants		4,025,037
			267	Grants To Other General Government Units		4,025,037
				2671 Grants to Other General Government Units-Current		4,025,037
			27	Social Benefits		5,024,000
			272	Social Assistance Benefits		5,024,000
				2721 Social Assistance Benefits - In Cash		5,024,000
		B105	Vulnerable Groups Support			913,740,530
			22	Use Of Goods And Services		10,365,467
			222	Professional, Research Services		9,365,467
				2221 Professional and contractual Services		9,365,467
			229	Other Use Of Goods And Services		1,000,000
				2291 Other Use of Goods& Services		1,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			26	Grants		62,775,594
				267	Grants To Other General Government Units	62,775,594
					2671 Grants to Other General Government Units-Current	62,775,594
			27	Social Benefits		840,599,469
				272	Social Assistance Benefits	840,599,469
					2721 Social Assistance Benefits - In Cash	825,386,111
					2722 Social Assistance Benefits - In Kind	15,213,358
	D0				Good Governance And Justice	104,290,880
		D001			Good Governance And Decentralisation	99,388,380
			22	Use Of Goods And Services		97,988,380
				221	General Expenses	11,749,002
					2217 Public Relations and Awareness	11,749,002
				223	Transport And Travel	2,300,000
					2231 Transport and Travel	2,300,000
				224	Maintenance And Repairs And Spare Parts	83,939,378
					2241 Maintenance and Repairs	83,939,378
			26	Grants		1,400,000
				267	Grants To Other General Government Units	1,400,000
					2671 Grants to Other General Government Units-Current	1,400,000
		D002			Human Rights And Judiciary Support	3,402,500
			22	Use Of Goods And Services		1,302,500
				221	General Expenses	1,302,500
					2217 Public Relations and Awareness	1,302,500
			26	Grants		2,100,000
				267	Grants To Other General Government Units	2,100,000
					2671 Grants to Other General Government Units-Current	2,100,000
		D007			LABOUR ADMINISTRATION	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
	D1				Education	16,340,861,440
		D101			Pre-Primary And Primary Education	10,680,026,477
			21	Compensation Of Employees		7,614,907,803
				211	Salaries In Cash	6,932,101,669
					2114 Salaries in Cash for Teachers	6,932,101,669
				213	Social Contribution	682,806,134
					2131 Actual Social Contribution	682,806,134
			22	Use Of Goods And Services		30,959,268
				222	Professional, Research Services	6,681,513
					2221 Professional and contractual Services	6,681,513
				223	Transport And Travel	5,274,493
					2231 Transport and Travel	5,274,493
				227	Supplies And Services	19,003,262
					2275 Other production materials and supplies	19,003,262
			26	Grants		2,753,997,510

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				267	Grants To Other General Government Units	2,753,997,510
				2671	Grants to Other General Government Units-Current	5,664,000
				2672	Grants to Other General Government Units-Capital	32,000,000
				2673	Grants to Subsidiary Units	2,716,333,510
				34	Fixed tangible non financial Assets	280,161,896
				341	Structures and Buildings	280,161,896
				3411	Structures and Buildings - Buildings	280,161,896
			D102	Secondary Education		4,532,975,576
				21	Compensation Of Employees	3,746,390,672
				211	Salaries In Cash	3,283,584,538
				2114	Salaries in Cash for Teachers	3,283,584,538
				213	Social Contribution	462,806,134
				2131	Actual Social Contribution	462,806,134
				22	Use Of Goods And Services	18,460,093
				222	Professional, Research Services	3,702,918
				2221	Professional and contractual Services	3,702,918
				227	Supplies And Services	14,757,175
				2275	Other production materials and supplies	14,757,175
				26	Grants	768,124,811
				267	Grants To Other General Government Units	768,124,811
				2673	Grants to Subsidiary Units	768,124,811
			D103	Tertiary And Non-Formal Education		1,127,859,387
				21	Compensation Of Employees	889,185,616
				211	Salaries In Cash	807,632,162
				2114	Salaries in Cash for Teachers	807,632,162
				213	Social Contribution	81,553,454
				2131	Actual Social Contribution	81,553,454
				22	Use Of Goods And Services	1,864,818
				221	General Expenses	864,818
				2217	Public Relations and Awareness	864,818
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				26	Grants	236,808,953
				267	Grants To Other General Government Units	236,808,953
				2671	Grants to Other General Government Units-Current	11,220,165
				2673	Grants to Subsidiary Units	225,588,788
	D2	Health				2,712,530,383
			D201	Health Staff Management		1,581,614,134
				21	Compensation Of Employees	1,532,713,809
				211	Salaries In Cash	1,388,751,688
				2115	Salaries in Cash for Health Staffs	1,388,751,688
				213	Social Contribution	143,962,121
				2131	Actual Social Contribution	143,962,121
				22	Use Of Goods And Services	29,516,671
				223	Transport And Travel	29,516,671
				2231	Transport and Travel	29,516,671

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
				2673	Grants to Subsidiary Units	11,805,654
			27		Social Benefits	7,578,000
				272	Social Assistance Benefits	7,578,000
				2721	Social Assistance Benefits - In Cash	7,578,000
		D202	Health Infrastructure, Equipment And Goods			649,682,613
			34		Fixed tangible non financial Assets	649,682,613
				341	Structures and Buildings	649,682,613
				3411	Structures and Buildings - Buildings	649,682,613
		D203	Disease Control			481,233,636
			22		Use Of Goods And Services	210,198,021
				222	Professional, Research Services	210,198,021
				2221	Professional and contractual Services	210,198,021
			26		Grants	32,951,048
				267	Grants To Other General Government Units	32,951,048
				2673	Grants to Subsidiary Units	32,951,048
			27		Social Benefits	238,084,567
				272	Social Assistance Benefits	238,084,567
				2722	Social Assistance Benefits - In Kind	238,084,567
	D3	Youth, Sport And Culture				12,236,333
		D301	Culture Promotion			1,000,000
			22		Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
		D302	Youth Protection And Promotion			8,236,333
			22		Use Of Goods And Services	6,236,333
				221	General Expenses	4,236,333
				2212	Water and Energy	700,000
				2214	Communication Costs	800,000
				2217	Public Relations and Awareness	2,736,333
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	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
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	3,000,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
	D4	Private Sector Development				31,500,000
		D401	Business Support			31,500,000
			22		Use Of Goods And Services	4,000,000
				221	General Expenses	4,000,000
				2217	Public Relations and Awareness	4,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	Grants		7,500,000
			267	Grants To Other General Government Units		7,500,000
				2671	Grants to Other General Government Units-Current	6,000,000
				2673	Grants to Subsidiary Units	1,500,000
			27	Social Benefits		20,000,000
			272	Social Assistance Benefits		20,000,000
				2721	Social Assistance Benefits - In Cash	20,000,000
	D5	Agriculture				1,163,733,082
		D501	Sustainable Crop Production			999,444,906
			22	Use Of Goods And Services		999,444,906
			227	Supplies And Services		999,444,906
				2274	Veterinary and Agricultural Supplies	999,444,906
		D502	Sustainable Livestock Production			116,442,555
			22	Use Of Goods And Services		36,442,555
			227	Supplies And Services		36,442,555
				2274	Veterinary and Agricultural Supplies	36,442,555
			27	Social Benefits		80,000,000
			272	Social Assistance Benefits		80,000,000
				2722	Social Assistance Benefits - In Kind	80,000,000
		D503	Producer Professionalisation			47,845,621
			22	Use Of Goods And Services		44,596,604
			221	General Expenses		13,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	13,000,000
			222	Professional, Research Services		4,304,000
				2221	Professional and contractual Services	4,304,000
			223	Transport And Travel		9,716,294
				2231	Transport and Travel	9,716,294
			226	Training Costs		17,456,310
				2261	Training Costs	17,456,310
			27	Social Benefits		3,249,017
			272	Social Assistance Benefits		3,249,017
				2722	Social Assistance Benefits - In Kind	3,249,017
	D6	Environment And Natural Resources				258,803,885
		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
		D602	Soil Conservation			246,754,925
			22	Use Of Goods And Services		63,385,389
			222	Professional, Research Services		10,500,000
				2221	Professional and contractual Services	10,500,000
			227	Supplies And Services		52,885,389
				2274	Veterinary and Agricultural Supplies	22,885,389
				2276	Environment protection expenses	30,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				27	Social Benefits	183,369,536
				272	Social Assistance Benefits	183,369,536
					2722 Social Assistance Benefits - In Kind	183,369,536
	D7	Energy				153,676,536
		D702	Energy Access			153,676,536
				34	Fixed tangible non financial Assets	153,676,536
				341	Structures and Buildings	153,676,536
					3414 WIP - Structures and Buildings - Structures	153,676,536
5400 RUSIZI DISTRICT						32,972,830,315
	01	Administrative And Support Services				3,235,921,456
		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
		0105	Human Resources			3,215,921,456
				21	Compensation Of Employees	2,337,209,336
				211	Salaries In Cash	2,337,209,336
					2113 Salaries in cash for Other Employees	2,337,209,336
				22	Use Of Goods And Services	878,712,120
				222	Professional, Research Services	440,923,008
					2221 Professional and contractual Services	440,923,008
				223	Transport And Travel	437,789,112
					2231 Transport and Travel	437,789,112
	90	Transport				779,464,931
		9001	Development And Maintenance Of Road Transport Infrastructure			779,464,931
				22	Use Of Goods And Services	77,511,710
				224	Maintenance And Repairs And Spare Parts	77,511,710
					2241 Maintenance and Repairs	77,511,710
				34	Fixed tangible non financial Assets	701,953,221
				341	Structures and Buildings	701,953,221
					3412 Structures and Buildings - Structures	701,953,221
	95	Water And Sanitation				329,218,251
		9503	Water Infrastructure			329,218,251
				22	Use Of Goods And Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				34	Fixed tangible non financial Assets	319,218,251
				341	Structures and Buildings	319,218,251
					3412 Structures and Buildings - Structures	319,218,251
	B1	Social Protection				2,313,999,661
		B101	Support To Genocide Survivors			1,057,303,920
				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	1,045,303,920

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				272	Social Assistance Benefits	1,045,303,920
				2721	Social Assistance Benefits - In Cash	332,440,000
				2722	Social Assistance Benefits - In Kind	712,863,920
			B104	Family Protection And Women Empowerment		71,600,104
			22	Use Of Goods And Services		47,686,067
			221	General Expenses		5,773,769
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	5,293,769
			222	Professional, Research Services		29,723,298
				2221	Professional and contractual Services	29,723,298
			223	Transport And Travel		12,189,000
				2231	Transport and Travel	12,189,000
			26	Grants		6,784,000
			267	Grants To Other General Government Units		6,784,000
				2671	Grants to Other General Government Units-Current	6,784,000
			27	Social Benefits		17,130,037
			272	Social Assistance Benefits		17,130,037
				2721	Social Assistance Benefits - In Cash	14,630,037
				2722	Social Assistance Benefits - In Kind	2,500,000
			B105	Vulnerable Groups Support		1,175,595,637
			22	Use Of Goods And Services		44,846,885
			221	General Expenses		10,521,496
				2214	Communication Costs	7,521,496
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		5,940,000
				2221	Professional and contractual Services	5,940,000
			223	Transport And Travel		5,500,000
				2231	Transport and Travel	5,500,000
			226	Training Costs		22,885,389
				2261	Training Costs	22,885,389
			26	Grants		98,130,886
			267	Grants To Other General Government Units		98,130,886
				2671	Grants to Other General Government Units-Current	10,200,000
				2672	Grants to Other General Government Units-Capital	87,930,886
			27	Social Benefits		1,032,617,866
			272	Social Assistance Benefits		1,032,617,866
				2721	Social Assistance Benefits - In Cash	841,962,542
				2722	Social Assistance Benefits - In Kind	190,655,324
			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					34,966,952

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			D001	Good Governance And Decentralisation		18,965,952
			22	Use Of Goods And Services		14,015,952
				221	General Expenses	3,415,027
					2217 Public Relations and Awareness	3,415,027
				223	Transport And Travel	3,600,925
					2231 Transport and Travel	3,600,925
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
			26	Grants		4,500,000
				267	Grants To Other General Government Units	4,500,000
					2671 Grants to Other General Government Units-Current	4,500,000
			28	Other Expenditures		450,000
				285	Miscellaneous Expenses	450,000
					2851 Miscellaneous Other Expenditures	450,000
			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		5,300,000
			22	Use Of Goods And Services		4,800,000
				221	General Expenses	2,800,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			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				21,418,364,871
			D101	Pre-Primary And Primary Education		13,743,495,565
			21	Compensation Of Employees		9,618,929,051
				211	Salaries In Cash	9,618,929,051
					2114 Salaries in Cash for Teachers	9,618,929,051
			22	Use Of Goods And Services		54,616,131
				221	General Expenses	22,522,516
					2211 Office Supplies and Consumables	22,022,516
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	21,235,427
					2221 Professional and contractual Services	21,235,427
				223	Transport And Travel	10,858,188
					2231 Transport and Travel	10,858,188
			26	Grants		3,678,422,442
				267	Grants To Other General Government Units	3,678,422,442
					2671 Grants to Other General Government Units-Current	5,400,000
					2673 Grants to Subsidiary Units	3,673,022,442

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			27	Social Benefits		50,000,000
			273	Employer Social Benefits		50,000,000
				2731	Employer Social Benefits in cash	50,000,000
			34	Fixed tangible non financial Assets		341,527,941
			341	Structures and Buildings		320,768,383
				3411	Structures and Buildings - Buildings	320,768,383
			343	Machinery and equipment		20,759,558
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	20,759,558
			D102	Secondary Education		5,844,854,007
			21	Compensation Of Employees		4,713,744,157
			211	Salaries In Cash		4,713,744,157
				2114	Salaries in Cash for Teachers	4,713,744,157
			22	Use Of Goods And Services		49,365,383
			221	General Expenses		20,808,523
				2211	Office Supplies and Consumables	18,808,523
				2217	Public Relations and Awareness	2,000,000
			222	Professional, Research Services		26,040,160
				2221	Professional and contractual Services	26,040,160
			223	Transport And Travel		2,516,700
				2231	Transport and Travel	2,516,700
			26	Grants		1,081,744,467
			267	Grants To Other General Government Units		1,081,744,467
				2673	Grants to Subsidiary Units	1,081,744,467
			D103	Tertiary And Non-Formal Education		1,830,015,299
			21	Compensation Of Employees		1,395,142,287
			211	Salaries In Cash		1,395,142,287
				2114	Salaries in Cash for Teachers	1,395,142,287
			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		421,873,012
			267	Grants To Other General Government Units		421,873,012
				2671	Grants to Other General Government Units-Current	14,949,829
				2673	Grants to Subsidiary Units	406,923,183
			27	Social Benefits		12,000,000
			273	Employer Social Benefits		12,000,000
				2731	Employer Social Benefits in cash	12,000,000
	D2	Health				2,950,336,508
		D201	Health Staff Management			2,888,250,741
			21	Compensation Of Employees		2,808,395,846
			211	Salaries In Cash		2,808,395,846
				2115	Salaries in Cash for Health Staffs	2,808,395,846
			22	Use Of Goods And Services		49,854,895
			223	Transport And Travel		49,854,895
				2231	Transport and Travel	49,854,895

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	30,000,000
				273	Employer Social Benefits	30,000,000
				2731	Employer Social Benefits in cash	30,000,000
			D202		Health Infrastructure, Equipment And Goods	16,637,253
				26	Grants	16,637,253
				267	Grants To Other General Government Units	16,637,253
				2671	Grants to Other General Government Units-Current	8,318,627
				2673	Grants to Subsidiary Units	8,318,626
			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	12,236,333
			D302		Youth Protection And Promotion	9,236,333
				22	Use Of Goods And Services	3,736,333
				221	General Expenses	550,000
				2217	Public Relations and Awareness	550,000
				223	Transport And Travel	3,186,333
				2231	Transport and Travel	3,186,333
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
	D4				Private Sector Development	11,500,000
			D401		Business Support	11,500,000
				22	Use Of Goods And Services	7,800,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
				223	Transport And Travel	4,300,000
				2231	Transport and Travel	4,300,000
				26	Grants	2,700,000
				267	Grants To Other General Government Units	2,700,000
				2671	Grants to Other General Government Units-Current	2,700,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2851 Miscellaneous Other Expenditures	1,000,000
	D5	Agriculture				1,683,162,545
		D501	Sustainable Crop Production			1,469,363,665
			22	Use Of Goods And Services		1,469,363,665
			221	General Expenses		3,920,000
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		3,800,000
			222	Professional, Research Services		4,604,000
				2221 Professional and contractual Services		4,604,000
			223	Transport And Travel		16,080,000
				2231 Transport and Travel		16,080,000
			226	Training Costs		2,875,819
				2261 Training Costs		2,875,819
			227	Supplies And Services		1,441,883,846
				2274 Veterinary and Agricultural Supplies		1,332,409,325
				2276 Environment protection expenses		109,474,521
		D502	Sustainable Livestock Production			206,967,495
			22	Use Of Goods And Services		21,498,963
			221	General Expenses		2,500,000
				2217 Public Relations and Awareness		2,500,000
			223	Transport And Travel		8,500,000
				2231 Transport and Travel		8,500,000
			227	Supplies And Services		10,498,963
				2274 Veterinary and Agricultural Supplies		10,498,963
			27	Social Benefits		185,468,532
			272	Social Assistance Benefits		185,468,532
				2722 Social Assistance Benefits - In Kind		185,468,532
		D503	Producer Professionalisation			6,831,385
			22	Use Of Goods And Services		6,831,385
			221	General Expenses		800,000
				2217 Public Relations and Awareness		800,000
			223	Transport And Travel		1,636,294
				2231 Transport and Travel		1,636,294
			226	Training Costs		4,395,091
				2261 Training Costs		4,395,091
	D6	Environment And Natural Resources				42,191,520
		D601	Forestry Resources Management			42,191,520
			22	Use Of Goods And Services		42,191,520
			222	Professional, Research Services		15,491,520
				2221 Professional and contractual Services		15,491,520
			227	Supplies And Services		26,700,000
				2276 Environment protection expenses		26,700,000
	D7	Energy				61,467,287
		D701	Energy Source Diversification			61,467,287
			22	Use Of Goods And Services		61,467,287
			224	Maintenance And Repairs And Spare Parts		61,467,287

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	61,467,287
	D8				Housing, Urban Development And Land Management	100,000,000
		D801			Urban Master Plan Implementation	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
5500 NYABIHU DISTRICT						26,031,075,438
	01				Administrative And Support Services	2,860,892,055
		0105			Human Resources	2,860,892,055
			21		Compensation Of Employees	2,374,658,227
				211	Salaries In Cash	2,148,911,051
					2113 Salaries in cash for Other Employees	2,148,911,051
				213	Social Contribution	225,747,176
					2131 Actual Social Contribution	225,747,176
			22		Use Of Goods And Services	486,233,828
				222	Professional, Research Services	146,394,680
					2221 Professional and contractual Services	146,394,680
				223	Transport And Travel	339,839,148
					2231 Transport and Travel	339,839,148
	90				Transport	657,178,843
		9001			Development And Maintenance Of Road Transport Infrastructure	657,178,843
			22		Use Of Goods And Services	73,020,593
				222	Professional, Research Services	56,697,593
					2221 Professional and contractual Services	56,697,593
				227	Supplies And Services	16,323,000
					2273 Security and Social Order	16,323,000
			27		Social Benefits	36,877,183
				272	Social Assistance Benefits	36,877,183
					2721 Social Assistance Benefits - In Cash	36,877,183
			34		Fixed tangible non financial Assets	547,281,067
				341	Structures and Buildings	525,777,312
					3412 Structures and Buildings - Structures	525,777,312
				343	Machinery and equipment	21,503,755
					3433 Machinery and Equipment - Heavy Machinery and Equipment	21,503,755
	95				Water And Sanitation	618,548,942
		9503			Water Infrastructure	618,548,942
			22		Use Of Goods And Services	36,750,000
				222	Professional, Research Services	36,750,000
					2221 Professional and contractual Services	36,750,000
			34		Fixed tangible non financial Assets	581,798,942
				341	Structures and Buildings	581,798,942
					3412 Structures and Buildings - Structures	581,798,942
	B1				Social Protection	1,186,112,869
		B101			Support To Genocide Survivors	198,490,010
			26		Grants	23,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				267	Grants To Other General Government Units	23,000,000
				2671	Grants to Other General Government Units-Current	23,000,000
			27	Social Benefits		175,490,010
			272	Social Assistance Benefits		175,490,010
				2721	Social Assistance Benefits - In Cash	16,740,000
				2722	Social Assistance Benefits - In Kind	158,750,010
			B104	Family Protection And Women Empowerment		74,879,091
			22	Use Of Goods And Services		58,644,978
			221	General Expenses		1,838,641
				2211	Office Supplies and Consumables	656,000
				2217	Public Relations and Awareness	1,182,641
			222	Professional, Research Services		44,756,208
				2221	Professional and contractual Services	44,756,208
			223	Transport And Travel		12,050,129
				2231	Transport and Travel	12,050,129
			26	Grants		7,664,113
			267	Grants To Other General Government Units		7,664,113
				2671	Grants to Other General Government Units-Current	7,664,113
			27	Social Benefits		8,570,000
			272	Social Assistance Benefits		8,570,000
				2721	Social Assistance Benefits - In Cash	6,700,000
				2722	Social Assistance Benefits - In Kind	1,870,000
			B105	Vulnerable Groups Support		906,243,768
			22	Use Of Goods And Services		89,101,332
			221	General Expenses		5,230,132
				2214	Communication Costs	5,230,132
			222	Professional, Research Services		17,000,000
				2221	Professional and contractual Services	17,000,000
			227	Supplies And Services		66,871,200
				2275	Other production materials and supplies	66,871,200
			26	Grants		47,500,000
			267	Grants To Other General Government Units		47,500,000
				2671	Grants to Other General Government Units-Current	22,000,000
				2672	Grants to Other General Government Units-Capital	25,500,000
			27	Social Benefits		699,897,380
			272	Social Assistance Benefits		699,897,380
				2721	Social Assistance Benefits - In Cash	684,684,022
				2722	Social Assistance Benefits - In Kind	15,213,358
			33	Inventory		69,745,056
			331	Consumables Stores (Stationaries)		69,745,056
				3313	Food Stuffs	69,745,056
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		950,400
			223	Transport And Travel		950,400
				2231	Transport and Travel	950,400
			26	Grants		4,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				267	Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,549,600
				272	Social Assistance Benefits	1,549,600
				2721	Social Assistance Benefits - In Cash	1,549,600
	D0		Good Governance And Justice			59,676,150
		D001	Good Governance And Decentralisation			47,372,150
			22	Use Of Goods And Services		43,172,150
				221	General Expenses	716,429
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	356,429
				223	Transport And Travel	700,925
				2231	Transport and Travel	700,925
				224	Maintenance And Repairs And Spare Parts	36,354,796
				2241	Maintenance and Repairs	36,354,796
				227	Supplies And Services	5,400,000
				2272	Clothing ;Uniforms and Curtains	5,400,000
			26	Grants		4,200,000
				267	Grants To Other General Government Units	4,200,000
				2671	Grants to Other General Government Units-Current	4,200,000
		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			4,150,000
			22	Use Of Goods And Services		3,650,000
				221	General Expenses	2,200,000
				2211	Office Supplies and Consumables	900,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	700,000
				223	Transport And Travel	1,450,000
				2231	Transport and Travel	1,450,000
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
				3312	Fuels	500,000
	D1		Education			15,632,368,974
		D101	Pre-Primary And Primary Education			10,233,947,285
			21	Compensation Of Employees		7,206,345,559
				211	Salaries In Cash	6,352,196,549
				2114	Salaries in Cash for Teachers	6,352,196,549
				213	Social Contribution	854,149,010
				2131	Actual Social Contribution	854,149,010
			22	Use Of Goods And Services		73,530,852
				221	General Expenses	22,791,559
				2211	Office Supplies and Consumables	20,623,086
				2212	Water and Energy	1,368,473

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	39,739,565
					2221 Professional and contractual Services	39,739,565
				223	Transport And Travel	10,999,728
					2231 Transport and Travel	10,999,728
				26	Grants	2,902,210,474
				267	Grants To Other General Government Units	2,902,210,474
					2671 Grants to Other General Government Units-Current	17,548,046
					2672 Grants to Other General Government Units-Capital	340,824,079
					2673 Grants to Subsidiary Units	2,543,838,349
				34	Fixed tangible non financial Assets	51,860,400
				341	Structures and Buildings	51,860,400
					3414 WIP - Structures and Buildings - Structures	51,860,400
			D102	Secondary Education		4,256,956,442
				21	Compensation Of Employees	3,576,280,747
				211	Salaries In Cash	3,389,235,507
					2114 Salaries in Cash for Teachers	3,389,235,507
				213	Social Contribution	187,045,240
					2131 Actual Social Contribution	187,045,240
				22	Use Of Goods And Services	20,792,339
				221	General Expenses	17,238,867
					2211 Office Supplies and Consumables	15,106,784
					2212 Water and Energy	2,132,083
				223	Transport And Travel	3,553,472
					2231 Transport and Travel	3,553,472
				26	Grants	659,883,356
				267	Grants To Other General Government Units	659,883,356
					2671 Grants to Other General Government Units-Current	8,016,700
					2673 Grants to Subsidiary Units	651,866,656
			D103	Tertiary And Non-Formal Education		1,141,465,247
				21	Compensation Of Employees	817,670,198
				211	Salaries In Cash	782,967,648
					2114 Salaries in Cash for Teachers	782,967,648
				213	Social Contribution	34,702,550
					2131 Actual Social Contribution	34,702,550
				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	315,119,858
				267	Grants To Other General Government Units	315,119,858
					2671 Grants to Other General Government Units-Current	4,086,744
					2673 Grants to Subsidiary Units	311,033,114
	D2	Health				2,250,537,144
		D201	Health Staff Management			1,660,611,559

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	1,629,194,251
				211	Salaries In Cash	1,528,839,856
					2115 Salaries in Cash for Health Staffs	1,528,839,856
				213	Social Contribution	100,354,395
					2131 Actual Social Contribution	100,354,395
				22	Use Of Goods And Services	31,417,308
				223	Transport And Travel	31,417,308
					2231 Transport and Travel	31,417,308
			D202		Health Infrastructure, Equipment And Goods	556,732,421
				22	Use Of Goods And Services	3,500,000
				222	Professional, Research Services	3,500,000
					2221 Professional and contractual Services	3,500,000
				26	Grants	11,805,653
				267	Grants To Other General Government Units	11,805,653
					2671 Grants to Other General Government Units-Current	11,805,653
				34	Fixed tangible non financial Assets	541,426,768
				341	Structures and Buildings	411,426,768
					3411 Structures and Buildings - Buildings	411,426,768
				343	Machinery and equipment	130,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	130,000,000
			D203		Disease Control	33,193,164
				22	Use Of Goods And Services	33,193,164
				222	Professional, Research Services	33,193,164
					2221 Professional and contractual Services	33,193,164
	D3		Youth, Sport And Culture			11,063,256
			D301		Culture Promotion	5,326,923
				22	Use Of Goods And Services	3,126,923
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,626,923
					2231 Transport and Travel	2,626,923
				26	Grants	2,200,000
				267	Grants To Other General Government Units	2,200,000
					2671 Grants to Other General Government Units-Current	2,200,000
			D302		Youth Protection And Promotion	2,736,333
				22	Use Of Goods And Services	452,667
				223	Transport And Travel	452,667
					2231 Transport and Travel	452,667
				26	Grants	2,283,666
				267	Grants To Other General Government Units	2,283,666
					2671 Grants to Other General Government Units-Current	2,283,666
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
	D4	Private Sector Development				37,300,000
		D401	Business Support			37,300,000
			22	Use Of Goods And Services		32,500,000
			221	General Expenses		8,040,000
				2214	Communication Costs	1,720,000
				2217	Public Relations and Awareness	6,320,000
			223	Transport And Travel		18,320,000
				2231	Transport and Travel	18,320,000
			226	Training Costs		6,140,000
				2261	Training Costs	6,140,000
			26	Grants		4,800,000
			267	Grants To Other General Government Units		4,800,000
				2671	Grants to Other General Government Units-Current	4,800,000
	D5	Agriculture				1,916,350,742
		D501	Sustainable Crop Production			1,791,228,095
			22	Use Of Goods And Services		1,781,027,795
			223	Transport And Travel		1,309,196
				2231	Transport and Travel	1,309,196
			226	Training Costs		1,895,091
				2261	Training Costs	1,895,091
			227	Supplies And Services		1,777,823,508
				2274	Veterinary and Agricultural Supplies	1,777,823,508
			34	Fixed tangible non financial Assets		10,200,300
			345	Biological Assets		10,200,300
				3454	Biological assets- Bearer plants	10,200,300
		D502	Sustainable Livestock Production			90,484,811
			22	Use Of Goods And Services		28,484,811
			227	Supplies And Services		28,484,811
				2274	Veterinary and Agricultural Supplies	28,484,811
			27	Social Benefits		62,000,000
			272	Social Assistance Benefits		62,000,000
				2722	Social Assistance Benefits - In Kind	62,000,000
		D503	Producer Professionalisation			34,637,836
			22	Use Of Goods And Services		28,658,819
			221	General Expenses		4,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,200,000
			222	Professional, Research Services		4,004,000
				2221	Professional and contractual Services	4,004,000
			223	Transport And Travel		15,680,000
				2231	Transport and Travel	15,680,000
			226	Training Costs		4,654,819
				2261	Training Costs	4,654,819
			34	Fixed tangible non financial Assets		5,979,017
			345	Biological Assets		5,979,017
				3454	Biological assets- Bearer plants	5,979,017

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D6		Environment And Natural Resources			694,042,979
		D601	Forestry Resources Management			20,827,680
			22	Use Of Goods And Services		20,827,680
			222	Professional, Research Services		18,327,680
				2221	Professional and contractual Services	18,327,680
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
			227	Supplies And Services		1,500,000
				2274	Veterinary and Agricultural Supplies	1,500,000
		D602	Soil Conservation			624,372,179
			22	Use Of Goods And Services		601,354,230
			222	Professional, Research Services		51,199,030
				2221	Professional and contractual Services	51,199,030
			223	Transport And Travel		2,943,844
				2231	Transport and Travel	2,943,844
			227	Supplies And Services		547,211,356
				2274	Veterinary and Agricultural Supplies	140,861,346
				2276	Environment protection expenses	406,350,010
			27	Social Benefits		15,131,702
			272	Social Assistance Benefits		15,131,702
				2721	Social Assistance Benefits - In Cash	14,067,605
				2722	Social Assistance Benefits - In Kind	1,064,097
			34	Fixed tangible non financial Assets		7,886,247
			343	Machinery and equipment		7,886,247
				3433	Machinery and Equipment - Heavy Machinery and Equipment	7,886,247
		D604	WATER RESOURCE MANAGEMENT			48,843,120
			22	Use Of Goods And Services		48,843,120
			222	Professional, Research Services		48,843,120
				2221	Professional and contractual Services	48,843,120
	D8		Housing, Urban Development And Land Management			107,003,484
		D802	Housing And Settlement Promotion			107,003,484
			22	Use Of Goods And Services		30,000,000
			227	Supplies And Services		30,000,000
				2273	Security and Social Order	30,000,000
			26	Grants		77,003,484
			267	Grants To Other General Government Units		77,003,484
				2672	Grants to Other General Government Units-Capital	77,003,484
5600 RUBAVU DISTRICT						27,958,487,605
	01		Administrative And Support Services			2,312,637,386
		0105	Human Resources			2,312,637,386
			21	Compensation Of Employees		1,627,845,110
			211	Salaries In Cash		1,627,845,110
				2113	Salaries in cash for Other Employees	1,627,845,110
			22	Use Of Goods And Services		684,792,276
			222	Professional, Research Services		338,102,964

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	338,102,964
				223	Transport And Travel	346,689,312
					2231 Transport and Travel	346,689,312
	90		Transport			243,776,738
		9001	Development And Maintenance Of Road Transport Infrastructure			243,776,738
			22	Use Of Goods And Services		243,776,738
			224	Maintenance And Repairs And Spare Parts		43,776,738
				2241 Maintenance and Repairs		43,776,738
			227	Supplies And Services		200,000,000
				2273 Security and Social Order		200,000,000
	B1		Social Protection			2,876,066,875
		B101	Support To Genocide Survivors			607,500,810
			26	Grants		16,500,000
			267	Grants To Other General Government Units		16,500,000
				2671 Grants to Other General Government Units-Current		16,500,000
			27	Social Benefits		591,000,810
			272	Social Assistance Benefits		591,000,810
				2721 Social Assistance Benefits - In Cash		100,410,000
				2722 Social Assistance Benefits - In Kind		490,590,810
		B104	Family Protection And Women Empowerment			99,971,076
			22	Use Of Goods And Services		14,987,695
			221	General Expenses		8,043,566
				2214 Communication Costs		480,000
				2217 Public Relations and Awareness		7,563,566
			223	Transport And Travel		6,944,129
				2231 Transport and Travel		6,944,129
			26	Grants		2,596,154
			267	Grants To Other General Government Units		2,596,154
				2671 Grants to Other General Government Units-Current		2,596,154
			27	Social Benefits		82,387,227
			272	Social Assistance Benefits		82,387,227
				2721 Social Assistance Benefits - In Cash		26,707,037
				2722 Social Assistance Benefits - In Kind		55,680,190
		B105	Vulnerable Groups Support			2,159,094,989
			22	Use Of Goods And Services		37,695,238
			221	General Expenses		14,942,693
				2214 Communication Costs		7,499,999
				2217 Public Relations and Awareness		7,442,694
			222	Professional, Research Services		7,309,850
				2221 Professional and contractual Services		7,309,850
			223	Transport And Travel		7,442,695
				2231 Transport and Travel		7,442,695
			226	Training Costs		8,000,000
				2261 Training Costs		8,000,000
			26	Grants		74,556,425
			267	Grants To Other General Government Units		74,556,425

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	8,000,000
					2672 Grants to Other General Government Units-Capital	66,556,425
				27	Social Benefits	1,361,014,785
				272	Social Assistance Benefits	1,361,014,785
					2721 Social Assistance Benefits - In Cash	985,095,067
					2722 Social Assistance Benefits - In Kind	375,919,718
				34	Fixed tangible non financial Assets	685,828,541
				341	Structures and Buildings	685,828,541
					3411 Structures and Buildings - Buildings	685,828,541
			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			37,660,277
			D001	Good Governance And Decentralisation		25,344,277
				22	Use Of Goods And Services	19,344,277
				221	General Expenses	4,826,923
					2217 Public Relations and Awareness	4,826,923
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
				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
			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		4,300,000
				22	Use Of Goods And Services	620,000
				223	Transport And Travel	620,000
					2231 Transport and Travel	620,000
				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
				33	Inventory	2,180,000
				331	Consumables Stores (Stationaries)	2,180,000
					3311 Office Supplies	500,000
					3312 Fuels	1,680,000
	D1		Education			18,193,943,077
			D101	Pre-Primary And Primary Education		12,006,378,753

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	8,676,138,834
				211	Salaries In Cash	8,676,138,834
					2114 Salaries in Cash for Teachers	8,676,138,834
				22	Use Of Goods And Services	11,679,310
				221	General Expenses	4,312,409
					2214 Communication Costs	1,480,000
					2217 Public Relations and Awareness	2,832,409
				223	Transport And Travel	7,366,901
					2231 Transport and Travel	7,366,901
				26	Grants	3,296,794,991
				267	Grants To Other General Government Units	3,296,794,991
					2671 Grants to Other General Government Units-Current	3,600,000
					2672 Grants to Other General Government Units-Capital	200,045,143
					2673 Grants to Subsidiary Units	3,093,149,848
				33	Inventory	21,765,618
				331	Consumables Stores (Stationaries)	21,765,618
					3311 Office Supplies	20,165,618
					3312 Fuels	1,600,000
			D102	Secondary Education		5,114,328,784
				21	Compensation Of Employees	4,272,916,134
				211	Salaries In Cash	4,272,916,134
					2114 Salaries in Cash for Teachers	4,272,916,134
				22	Use Of Goods And Services	2,950,000
				221	General Expenses	2,950,000
					2214 Communication Costs	2,950,000
				26	Grants	820,326,649
				267	Grants To Other General Government Units	820,326,649
					2673 Grants to Subsidiary Units	820,326,649
				33	Inventory	18,136,001
				331	Consumables Stores (Stationaries)	18,136,001
					3311 Office Supplies	15,806,001
					3312 Fuels	2,330,000
			D103	Tertiary And Non-Formal Education		1,073,235,540
				21	Compensation Of Employees	629,471,050
				211	Salaries In Cash	629,471,050
					2114 Salaries in Cash for Teachers	629,471,050
				26	Grants	442,764,490
				267	Grants To Other General Government Units	442,764,490
					2671 Grants to Other General Government Units-Current	3,080,537
					2672 Grants to Other General Government Units-Capital	212,250,713
					2673 Grants to Subsidiary Units	227,433,240
				33	Inventory	1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
					3311 Office Supplies	1,000,000
D2	Health					2,210,046,066

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D201		Health Staff Management	2,152,840,636
			21		Compensation Of Employees	2,111,697,192
			211		Salaries In Cash	2,111,697,192
				2115	Salaries in Cash for Health Staffs	2,111,697,192
			22		Use Of Goods And Services	41,143,444
			223		Transport And Travel	41,143,444
				2231	Transport and Travel	41,143,444
			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	16,236,333
			D302		Youth Protection And Promotion	13,236,333
			22		Use Of Goods And Services	7,736,333
			221		General Expenses	3,336,333
				2217	Public Relations and Awareness	3,336,333
			223		Transport And Travel	4,400,000
				2231	Transport and Travel	4,400,000
			27		Social Benefits	4,000,000
			272		Social Assistance Benefits	4,000,000
				2722	Social Assistance Benefits - In Kind	4,000,000
			28		Other Expenditures	1,500,000
			285		Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			D303		Sports and Leisure	3,000,000
			22		Use Of Goods And Services	3,000,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			229		Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
	D4				Private Sector Development	6,000,000
			D401		Business Support	6,000,000
			22		Use Of Goods And Services	6,000,000
			222		Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
	D5				Agriculture	2,023,489,973
			D501		Sustainable Crop Production	1,864,165,833
			22		Use Of Goods And Services	1,864,165,833
			227		Supplies And Services	1,864,165,833
				2274	Veterinary and Agricultural Supplies	1,864,165,833
			D502		Sustainable Livestock Production	112,075,483

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	31,075,483
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				227	Supplies And Services	23,575,483
					2274 Veterinary and Agricultural Supplies	23,575,483
				27	Social Benefits	81,000,000
				272	Social Assistance Benefits	81,000,000
					2722 Social Assistance Benefits - In Kind	81,000,000
		D503	Producer Professionalisation			47,248,657
				22	Use Of Goods And Services	31,303,340
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	4,904,000
					2221 Professional and contractual Services	4,904,000
				223	Transport And Travel	17,110,830
					2231 Transport and Travel	17,110,830
				226	Training Costs	4,968,510
					2261 Training Costs	4,968,510
				34	Fixed tangible non financial Assets	15,945,317
				345	Biological Assets	15,945,317
					3454 Biological assets- Bearer plants	15,945,317
	D6		Environment And Natural Resources			38,630,880
		D601	Forestry Resources Management			38,630,880
				22	Use Of Goods And Services	20,630,880
				222	Professional, Research Services	20,630,880
					2221 Professional and contractual Services	20,630,880
				34	Fixed tangible non financial Assets	18,000,000
				345	Biological Assets	18,000,000
					3454 Biological assets- Bearer plants	18,000,000
5700 KARONGI DISTRICT						31,854,062,699
	01		Administrative And Support Services			2,715,478,153
		0102	Management Support			197,338,751
				22	Use Of Goods And Services	15,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				34	Fixed tangible non financial Assets	182,338,751
				341	Structures and Buildings	182,338,751
					3411 Structures and Buildings - Buildings	182,338,751
		0105	Human Resources			2,518,139,402
				21	Compensation Of Employees	2,105,561,939
				211	Salaries In Cash	2,105,561,939
					2113 Salaries in cash for Other Employees	2,105,561,939

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	412,577,463
				223	Transport And Travel	412,577,463
					2231 Transport and Travel	412,577,463
	90		Transport			391,003,200
		9001	Development And Maintenance Of Road Transport Infrastructure			391,003,200
				22	Use Of Goods And Services	71,000,555
				222	Professional, Research Services	71,000,555
					2221 Professional and contractual Services	71,000,555
				34	Fixed tangible non financial Assets	320,002,645
				341	Structures and Buildings	228,999,445
					3412 Structures and Buildings - Structures	228,999,445
				347	Heritage and Valuables assets	91,003,200
					3471 Heritage assets	91,003,200
	95		Water And Sanitation			1,229,947,779
		9503	Water Infrastructure			1,229,947,779
				22	Use Of Goods And Services	301,500,111
				227	Supplies And Services	301,500,111
					2273 Security and Social Order	301,500,111
				34	Fixed tangible non financial Assets	928,447,668
				341	Structures and Buildings	928,447,668
					3412 Structures and Buildings - Structures	157,547,791
					3414 WIP - Structures and Buildings - Structures	770,899,877
	B1		Social Protection			2,828,756,880
		B101	Support To Genocide Survivors			681,933,310
				27	Social Benefits	681,933,310
				272	Social Assistance Benefits	681,933,310
					2721 Social Assistance Benefits - In Cash	171,160,000
					2722 Social Assistance Benefits - In Kind	510,773,310
		B104	Family Protection And Women Empowerment			56,821,892
				22	Use Of Goods And Services	48,261,892
				221	General Expenses	4,627,000
					2214 Communication Costs	2,632,000
					2217 Public Relations and Awareness	1,995,000
				222	Professional, Research Services	27,135,354
					2221 Professional and contractual Services	27,135,354
				223	Transport And Travel	16,499,538
					2231 Transport and Travel	16,499,538
				27	Social Benefits	8,560,000
				272	Social Assistance Benefits	8,560,000
					2721 Social Assistance Benefits - In Cash	8,560,000
		B105	Vulnerable Groups Support			2,085,001,678
				22	Use Of Goods And Services	109,740,000
				221	General Expenses	2,740,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	2,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	3,600,000
					2221 Professional and contractual Services	3,600,000
				223	Transport And Travel	3,400,000
					2231 Transport and Travel	3,400,000
				227	Supplies And Services	100,000,000
					2273 Security and Social Order	100,000,000
				27	Social Benefits	1,975,261,678
				272	Social Assistance Benefits	1,975,261,678
					2721 Social Assistance Benefits - In Cash	1,609,069,850
					2722 Social Assistance Benefits - In Kind	366,191,828
			B106		People With Disability Support	5,000,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
	D0				Good Governance And Justice	42,499,889
			D001		Good Governance And Decentralisation	28,947,889
				22	Use Of Goods And Services	21,947,889
				221	General Expenses	4,659,464
					2214 Communication Costs	830,000
					2217 Public Relations and Awareness	3,829,464
				223	Transport And Travel	9,187,500
					2231 Transport and Travel	9,187,500
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
				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	1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			D002		Human Rights And Judiciary Support	9,402,000
				27	Social Benefits	9,402,000
				272	Social Assistance Benefits	9,402,000
					2721 Social Assistance Benefits - In Cash	9,402,000
			D007		LABOUR ADMINISTRATION	4,150,000
				22	Use Of Goods And Services	4,150,000
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,150,000
					2231 Transport and Travel	2,150,000
	D1				Education	19,809,948,598
			D101		Pre-Primary And Primary Education	12,670,497,835
				21	Compensation Of Employees	9,352,575,963

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				211	Salaries In Cash	9,352,575,963
				2114	Salaries in Cash for Teachers	9,352,575,963
			22	Use Of Goods And Services		49,994,064
			221	General Expenses		21,637,973
			2211	Office Supplies and Consumables		21,637,973
			223	Transport And Travel		16,872,804
			2231	Transport and Travel		16,872,804
			226	Training Costs		11,483,287
			2261	Training Costs		11,483,287
			26	Grants		3,267,927,808
			267	Grants To Other General Government Units		3,267,927,808
			2671	Grants to Other General Government Units-Current		213,993,189
			2673	Grants to Subsidiary Units		3,053,934,619
			D102	Secondary Education		5,671,671,122
			21	Compensation Of Employees		4,775,780,188
			211	Salaries In Cash		4,775,780,188
			2114	Salaries in Cash for Teachers		4,775,780,188
			22	Use Of Goods And Services		34,711,977
			221	General Expenses		17,595,175
			2211	Office Supplies and Consumables		17,595,175
			226	Training Costs		17,116,802
			2261	Training Costs		17,116,802
			26	Grants		861,178,957
			267	Grants To Other General Government Units		861,178,957
			2671	Grants to Other General Government Units-Current		8,016,700
			2673	Grants to Subsidiary Units		853,162,257
			D103	Tertiary And Non-Formal Education		1,467,779,641
			21	Compensation Of Employees		1,051,237,969
			211	Salaries In Cash		1,051,237,969
			2114	Salaries in Cash for Teachers		1,051,237,969
			22	Use Of Goods And Services		8,800,084
			223	Transport And Travel		2,870,079
			2231	Transport and Travel		2,870,079
			226	Training Costs		5,930,005
			2261	Training Costs		5,930,005
			26	Grants		407,741,588
			267	Grants To Other General Government Units		407,741,588
			2671	Grants to Other General Government Units-Current		127,593,296
			2673	Grants to Subsidiary Units		280,148,292
	D2	Health				3,704,523,985
		D201	Health Staff Management			3,448,124,547
			21	Compensation Of Employees		3,301,142,300
			211	Salaries In Cash		3,301,142,300
			2115	Salaries in Cash for Health Staffs		3,301,142,300
			22	Use Of Goods And Services		91,017,114
			223	Transport And Travel		91,017,114

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	91,017,114
			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		256,399,438
			34	Fixed tangible non financial Assets		256,399,438
				341	Structures and Buildings	256,399,438
					3411 Structures and Buildings - Buildings	155,844,570
					3413 WIP - Structures and Buildings - Buildings	100,554,868
	D3		Youth, Sport And Culture			6,736,333
			D301	Culture Promotion		1,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			D302	Youth Protection And Promotion		2,736,333
				22	Use Of Goods And Services	2,736,333
				221	General Expenses	683,666
					2217 Public Relations and Awareness	683,666
				223	Transport And Travel	2,052,667
					2231 Transport and Travel	2,052,667
			D303	Sports and Leisure		3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
	D4		Private Sector Development			7,000,000
			D401	Business Support		7,000,000
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	2,500,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
	D5		Agriculture			945,803,427
			D501	Sustainable Crop Production		839,391,141
				22	Use Of Goods And Services	673,125,124
				221	General Expenses	7,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,200,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	25,180,000
					2231 Transport and Travel	25,180,000
				226	Training Costs	8,024,419
					2261 Training Costs	8,024,419
				227	Supplies And Services	627,996,705
					2274 Veterinary and Agricultural Supplies	627,996,705
				27	Social Benefits	49,000,000
				272	Social Assistance Benefits	49,000,000
					2722 Social Assistance Benefits - In Kind	49,000,000
				34	Fixed tangible non financial Assets	117,266,017
				345	Biological Assets	7,266,017
					3454 Biological assets- Bearer plants	7,266,017
				346	Non Produced Assets	110,000,000
					3461 Non Produced Assets - Land	110,000,000
			D502		Sustainable Livestock Production	100,000,000
				27	Social Benefits	100,000,000
				272	Social Assistance Benefits	100,000,000
					2722 Social Assistance Benefits - In Kind	100,000,000
			D503		Producer Professionalisation	6,412,286
				22	Use Of Goods And Services	6,412,286
				223	Transport And Travel	2,017,196
					2231 Transport and Travel	2,017,196
				226	Training Costs	4,395,090
					2261 Training Costs	4,395,090
	D6				Environment And Natural Resources	172,364,455
			D601		Forestry Resources Management	96,864,455
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
				33	Inventory	85,676,135
				334	Animal and Veterinary Products	85,676,135
					3348 Horticulture	85,676,135
			D602		Soil Conservation	75,500,000
				34	Fixed tangible non financial Assets	75,500,000
				345	Biological Assets	10,500,000
					3454 Biological assets- Bearer plants	10,500,000
				346	Non Produced Assets	65,000,000
					3461 Non Produced Assets - Land	65,000,000
5800 NGORORERO DISTRICT						29,518,296,810
	01				Administrative And Support Services	3,035,952,925
		0102			Management Support	77,800,000
				22	Use Of Goods And Services	9,800,000
				223	Transport And Travel	9,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	9,000,000
				227	Supplies And Services	800,000
					2272 Clothing ;Uniforms and Curtains	800,000
				28	Other Expenditures	68,000,000
				285	Miscellaneous Expenses	68,000,000
					2851 Miscellaneous Other Expenditures	68,000,000
			0105	Human Resources		2,958,152,925
				21	Compensation Of Employees	2,154,631,273
				211	Salaries In Cash	1,904,631,273
					2113 Salaries in cash for Other Employees	1,904,631,273
				213	Social Contribution	250,000,000
					2131 Actual Social Contribution	250,000,000
				22	Use Of Goods And Services	798,521,652
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	316,200,000
					2221 Professional and contractual Services	316,200,000
				223	Transport And Travel	465,321,652
					2231 Transport and Travel	465,321,652
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				41	Domestic Liabilities	5,000,000
				412	Other Accounts Payables	5,000,000
					4122 Payroll liabilities	5,000,000
	90		Transport			891,270,585
			9001	Development And Maintenance Of Road Transport Infrastructure		891,270,585
				27	Social Benefits	230,965,998
				272	Social Assistance Benefits	230,965,998
					2721 Social Assistance Benefits - In Cash	230,965,998
				34	Fixed tangible non financial Assets	660,304,587
				341	Structures and Buildings	660,304,587
					3414 WIP - Structures and Buildings - Structures	660,304,587
	95		Water And Sanitation			1,853,689,112
			9503	Water Infrastructure		1,853,689,112
				34	Fixed tangible non financial Assets	1,853,689,112
				341	Structures and Buildings	1,853,689,112
					3412 Structures and Buildings - Structures	521,499,564
					3414 WIP - Structures and Buildings - Structures	1,332,189,548
	B1		Social Protection			1,882,225,340
			B101	Support To Genocide Survivors		569,589,456
				27	Social Benefits	569,589,456
				272	Social Assistance Benefits	569,589,456
					2721 Social Assistance Benefits - In Cash	83,410,000
					2722 Social Assistance Benefits - In Kind	486,179,456
			B104	Family Protection And Women Empowerment		72,991,823

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	18,803,501
				221	General Expenses	5,038,501
					2214 Communication Costs	2,636,000
					2217 Public Relations and Awareness	2,402,501
				223	Transport And Travel	13,765,000
					2231 Transport and Travel	13,765,000
				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	51,766,322
				272	Social Assistance Benefits	51,766,322
					2721 Social Assistance Benefits - In Cash	9,560,000
					2722 Social Assistance Benefits - In Kind	42,206,322
				33	Inventory	422,000
				331	Consumables Stores (Stationaries)	422,000
					3311 Office Supplies	422,000
			B105		Vulnerable Groups Support	1,232,144,061
				22	Use Of Goods And Services	20,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				26	Grants	56,332,451
				267	Grants To Other General Government Units	56,332,451
					2671 Grants to Other General Government Units-Current	2,600,000
					2672 Grants to Other General Government Units-Capital	53,732,451
				27	Social Benefits	1,155,811,610
				272	Social Assistance Benefits	1,155,811,610
					2721 Social Assistance Benefits - In Cash	797,859,786
					2722 Social Assistance Benefits - In Kind	357,951,824
			B106		People With Disability Support	7,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	800,000
					2231 Transport and Travel	800,000
				229	Other Use Of Goods And Services	200,000
					2291 Other Use of Goods& Services	200,000
				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	2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
	C8				Gender Monitoring	1,925,037
			C802		Gender-Based Violence Prevention And Response	1,925,037
				27	Social Benefits	1,925,037
				272	Social Assistance Benefits	1,925,037
					2721 Social Assistance Benefits - In Cash	1,925,037

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D0	Good Governance And Justice				170,978,032
		D001	Good Governance And Decentralisation			167,828,032
			22	Use Of Goods And Services		57,084,876
			221	General Expenses		8,357,500
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	7,637,500
			223	Transport And Travel		8,834,464
				2231	Transport and Travel	8,834,464
			224	Maintenance And Repairs And Spare Parts		33,251,987
				2241	Maintenance and Repairs	33,251,987
			226	Training Costs		5,340,925
				2261	Training Costs	5,340,925
			229	Other Use Of Goods And Services		1,300,000
				2291	Other Use of Goods& Services	1,300,000
			26	Grants		42,988,156
			267	Grants To Other General Government Units		42,988,156
				2671	Grants to Other General Government Units-Current	6,115,000
				2672	Grants to Other General Government Units-Capital	36,873,156
			27	Social Benefits		7,755,000
			272	Social Assistance Benefits		7,755,000
				2721	Social Assistance Benefits - In Cash	7,755,000
			34	Fixed tangible non financial Assets		60,000,000
			346	Non Produced Assets		60,000,000
				3461	Non Produced Assets - Land	60,000,000
		D007	LABOUR ADMINISTRATION			3,150,000
			22	Use Of Goods And Services		3,150,000
			221	General Expenses		900,000
				2211	Office Supplies and Consumables	500,000
				2217	Public Relations and Awareness	400,000
			223	Transport And Travel		2,250,000
				2231	Transport and Travel	2,250,000
	D1	Education				16,083,681,849
		D101	Pre-Primary And Primary Education			10,782,985,277
			21	Compensation Of Employees		7,203,325,976
			211	Salaries In Cash		6,290,266,592
				2114	Salaries in Cash for Teachers	6,290,266,592
			213	Social Contribution		913,059,384
				2131	Actual Social Contribution	913,059,384
			22	Use Of Goods And Services		32,392,227
			222	Professional, Research Services		17,460,599
				2221	Professional and contractual Services	17,460,599
			223	Transport And Travel		14,931,628
				2231	Transport and Travel	14,931,628
			26	Grants		3,466,700,260
			267	Grants To Other General Government Units		3,466,700,260
				2671	Grants to Other General Government Units-Current	17,848,046

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2672 Grants to Other General Government Units-Capital	195,665,578
					2673 Grants to Subsidiary Units	3,253,186,636
			27		Social Benefits	59,890,720
				273	Employer Social Benefits	59,890,720
					2731 Employer Social Benefits in cash	59,890,720
			33		Inventory	20,676,094
				337	Educational materials held for distribution	20,676,094
					3373 Chalks	20,676,094
			D102		Secondary Education	4,279,865,510
			21		Compensation Of Employees	3,536,717,497
				211	Salaries In Cash	3,536,717,497
					2114 Salaries in Cash for Teachers	3,536,717,497
			22		Use Of Goods And Services	18,886,891
				222	Professional, Research Services	18,886,891
					2221 Professional and contractual Services	18,886,891
			26		Grants	710,984,643
				267	Grants To Other General Government Units	710,984,643
					2673 Grants to Subsidiary Units	710,984,643
			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	1,020,831,062
			21		Compensation Of Employees	748,427,849
				211	Salaries In Cash	670,460,605
					2114 Salaries in Cash for Teachers	670,460,605
				213	Social Contribution	77,967,244
					2131 Actual Social Contribution	77,967,244
			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	254,203,213
				267	Grants To Other General Government Units	254,203,213
					2671 Grants to Other General Government Units-Current	14,385,166
					2673 Grants to Subsidiary Units	239,818,047
			27		Social Benefits	17,200,000
				273	Employer Social Benefits	17,200,000
					2731 Employer Social Benefits in cash	17,200,000
	D2		Health			3,098,681,061
		D201	Health Staff Management			2,451,143,028
			21		Compensation Of Employees	2,371,873,029
				211	Salaries In Cash	2,126,872,934
					2115 Salaries in Cash for Health Staffs	2,126,872,934
				213	Social Contribution	245,000,095
					2131 Actual Social Contribution	245,000,095
			22		Use Of Goods And Services	51,269,999

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	51,269,999
					2231 Transport and Travel	51,269,999
			27		Social Benefits	28,000,000
				273	Employer Social Benefits	28,000,000
					2731 Employer Social Benefits in cash	28,000,000
			D202		Health Infrastructure, Equipment And Goods	518,906,385
			26		Grants	18,906,385
				267	Grants To Other General Government Units	18,906,385
					2673 Grants to Subsidiary Units	18,906,385
			34		Fixed tangible non financial Assets	500,000,000
				341	Structures and Buildings	500,000,000
					3411 Structures and Buildings - Buildings	500,000,000
			D203		Disease Control	128,631,648
				27	Social Benefits	91,077,600
				272	Social Assistance Benefits	91,077,600
					2722 Social Assistance Benefits - In Kind	91,077,600
			28		Other Expenditures	37,554,048
				285	Miscellaneous Expenses	37,554,048
					2851 Miscellaneous Other Expenditures	37,554,048
			D3		Youth, Sport And Culture	12,236,333
			D301		Culture Promotion	1,000,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	8,236,333
				22	Use Of Goods And Services	5,052,667
				221	General Expenses	1,352,667
					2217 Public Relations and Awareness	1,352,667
				223	Transport And Travel	3,700,000
					2231 Transport and Travel	3,700,000
			26		Grants	3,183,666
				267	Grants To Other General Government Units	3,183,666
					2671 Grants to Other General Government Units-Current	3,183,666
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			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	1,626,699,261

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D501	Sustainable Crop Production		1,532,641,206
			22	Use Of Goods And Services		1,364,942,022
				221	General Expenses	5,720,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	5,600,000
				223	Transport And Travel	16,503,561
					2231 Transport and Travel	16,503,561
				227	Supplies And Services	1,342,718,461
					2274 Veterinary and Agricultural Supplies	1,187,718,461
					2276 Environment protection expenses	155,000,000
			26	Grants		15,049,510
				267	Grants To Other General Government Units	15,049,510
					2672 Grants to Other General Government Units-Capital	15,049,510
			27	Social Benefits		147,684,657
				272	Social Assistance Benefits	147,684,657
					2721 Social Assistance Benefits - In Cash	147,684,657
			28	Other Expenditures		4,965,017
				285	Miscellaneous Expenses	4,965,017
					2851 Miscellaneous Other Expenditures	4,965,017
			D502	Sustainable Livestock Production		94,058,055
			22	Use Of Goods And Services		23,058,055
				227	Supplies And Services	23,058,055
					2271 Health and Hygiene	10,000,000
					2274 Veterinary and Agricultural Supplies	13,058,055
			27	Social Benefits		71,000,000
				272	Social Assistance Benefits	71,000,000
					2722 Social Assistance Benefits - In Kind	71,000,000
			D6	Environment And Natural Resources		694,076,139
			D601	Forestry Resources Management		35,188,320
			22	Use Of Goods And Services		11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
			34	Fixed tangible non financial Assets		22,500,000
				345	Biological Assets	22,500,000
					3454 Biological assets- Bearer plants	22,500,000
			D602	Soil Conservation		551,744,962
			22	Use Of Goods And Services		551,744,962
				227	Supplies And Services	551,744,962
					2274 Veterinary and Agricultural Supplies	90,000,000
					2276 Environment protection expenses	461,744,962
			D603	MINE AND QUARRY MANAGEMENT		107,142,857
			27	Social Benefits		107,142,857

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	107,142,857
					2722 Social Assistance Benefits - In Kind	107,142,857
	D7	Energy				165,131,136
		D702	Energy Access			165,131,136
				34	Fixed tangible non financial Assets	165,131,136
				341	Structures and Buildings	165,131,136
					3414 WIP - Structures and Buildings - Structures	165,131,136
5900 NYAMASHEKE DISTRICT						32,082,643,089
	01	Administrative And Support Services				2,645,806,036
		0105	Human Resources			2,645,806,036
				21	Compensation Of Employees	1,904,564,922
				211	Salaries In Cash	1,904,564,922
					2113 Salaries in cash for Other Employees	1,904,564,922
				22	Use Of Goods And Services	741,241,114
				221	General Expenses	6,000,000
					2214 Communication Costs	6,000,000
				222	Professional, Research Services	207,054,036
					2221 Professional and contractual Services	207,054,036
				223	Transport And Travel	528,187,078
					2231 Transport and Travel	528,187,078
	90	Transport				222,987,013
		9001	Development And Maintenance Of Road Transport Infrastructure			222,987,013
				22	Use Of Goods And Services	129,478,331
				224	Maintenance And Repairs And Spare Parts	129,478,331
					2241 Maintenance and Repairs	129,478,331
				34	Fixed tangible non financial Assets	93,508,682
				341	Structures and Buildings	93,508,682
					3412 Structures and Buildings - Structures	93,508,682
	95	Water And Sanitation				367,753,467
		9503	Water Infrastructure			367,753,467
				34	Fixed tangible non financial Assets	367,753,467
				341	Structures and Buildings	367,753,467
					3412 Structures and Buildings - Structures	367,753,467
	B1	Social Protection				2,685,360,844
		B101	Support To Genocide Survivors			1,017,908,164
				27	Social Benefits	1,017,908,164
				272	Social Assistance Benefits	1,017,908,164
					2721 Social Assistance Benefits - In Cash	262,560,000
					2722 Social Assistance Benefits - In Kind	755,348,164
		B104	Family Protection And Women Empowerment			86,901,942
				22	Use Of Goods And Services	21,598,660
				221	General Expenses	4,439,198
					2217 Public Relations and Awareness	4,439,198
				223	Transport And Travel	17,159,462
					2231 Transport and Travel	17,159,462

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			26		Grants	3,745,192
				267	Grants To Other General Government Units	3,745,192
					2671 Grants to Other General Government Units-Current	3,745,192
			27		Social Benefits	61,558,090
				272	Social Assistance Benefits	61,558,090
					2721 Social Assistance Benefits - In Cash	60,058,090
					2722 Social Assistance Benefits - In Kind	1,500,000
		B105	Vulnerable Groups Support			1,573,550,738
			22		Use Of Goods And Services	4,512,718
				223	Transport And Travel	4,512,718
					2231 Transport and Travel	4,512,718
			27		Social Benefits	1,569,038,020
				272	Social Assistance Benefits	1,569,038,020
					2721 Social Assistance Benefits - In Cash	1,022,630,288
					2722 Social Assistance Benefits - In Kind	546,407,732
		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				70,017,230
		D001	Good Governance And Decentralisation			58,565,230
			22		Use Of Goods And Services	57,565,230
				221	General Expenses	1,408,654
					2217 Public Relations and Awareness	1,408,654
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				224	Maintenance And Repairs And Spare Parts	41,410,115
					2241 Maintenance and Repairs	41,410,115
				226	Training Costs	11,746,461
					2261 Training Costs	11,746,461
			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
		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			4,300,000
			22		Use Of Goods And Services	4,300,000
				221	General Expenses	1,300,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	800,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
	D1	Education				19,389,891,905
		D101	Pre-Primary And Primary Education			12,599,450,581
			21	Compensation Of Employees		9,606,282,400
			211	Salaries In Cash		9,606,282,400
				2114 Salaries in Cash for Teachers		9,606,282,400
			22	Use Of Goods And Services		54,312,589
			221	General Expenses		22,711,123
				2211 Office Supplies and Consumables		22,711,123
			222	Professional, Research Services		15,955,129
				2221 Professional and contractual Services		15,955,129
			223	Transport And Travel		15,646,337
				2231 Transport and Travel		15,646,337
			26	Grants		2,642,564,775
			267	Grants To Other General Government Units		2,642,564,775
				2673 Grants to Subsidiary Units		2,642,564,775
			34	Fixed tangible non financial Assets		296,290,817
			341	Structures and Buildings		296,290,817
				3411 Structures and Buildings - Buildings		296,290,817
		D102	Secondary Education			5,454,277,414
			21	Compensation Of Employees		4,419,122,928
			211	Salaries In Cash		4,419,122,928
				2114 Salaries in Cash for Teachers		4,419,122,928
			22	Use Of Goods And Services		41,096,558
			221	General Expenses		18,623,436
				2211 Office Supplies and Consumables		18,623,436
			222	Professional, Research Services		22,473,122
				2221 Professional and contractual Services		22,473,122
			26	Grants		994,057,928
			267	Grants To Other General Government Units		994,057,928
				2673 Grants to Subsidiary Units		994,057,928
		D103	Tertiary And Non-Formal Education			1,336,163,910
			21	Compensation Of Employees		1,022,698,846
			211	Salaries In Cash		1,022,698,846
				2114 Salaries in Cash for Teachers		1,022,698,846
			22	Use Of Goods And Services		12,469,710
			221	General Expenses		5,202,736
				2211 Office Supplies and Consumables		5,202,736
			222	Professional, Research Services		4,145,125
				2221 Professional and contractual Services		4,145,125
			226	Training Costs		3,121,849
				2261 Training Costs		3,121,849
			26	Grants		300,995,354
			267	Grants To Other General Government Units		300,995,354
				2671 Grants to Other General Government Units-Current		8,781,800

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2673 Grants to Subsidiary Units	292,213,554
	D2	Health				4,303,225,968
		D201	Health Staff Management			3,792,196,710
			21	Compensation Of Employees		3,733,169,480
			211	Salaries In Cash		3,733,169,480
				2115 Salaries in Cash for Health Staffs		3,733,169,480
			22	Use Of Goods And Services		59,027,230
			223	Transport And Travel		59,027,230
				2231 Transport and Travel		59,027,230
		D202	Health Infrastructure, Equipment And Goods			468,003,470
			26	Grants		11,646,309
			267	Grants To Other General Government Units		11,646,309
				2671 Grants to Other General Government Units-Current		7,500,000
				2673 Grants to Subsidiary Units		4,146,309
			27	Social Benefits		20,404,968
			272	Social Assistance Benefits		20,404,968
				2722 Social Assistance Benefits - In Kind		20,404,968
			34	Fixed tangible non financial Assets		435,952,193
			341	Structures and Buildings		405,952,193
				3411 Structures and Buildings - Buildings		405,952,193
			343	Machinery and equipment		30,000,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		30,000,000
		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				362,236,333
		D301	Culture Promotion			350,000,000
			34	Fixed tangible non financial Assets		350,000,000
			341	Structures and Buildings		350,000,000
				3411 Structures and Buildings - Buildings		350,000,000
		D302	Youth Protection And Promotion			9,236,333
			22	Use Of Goods And Services		3,736,333
			221	General Expenses		452,667
				2217 Public Relations and Awareness		452,667
			223	Transport And Travel		3,283,666
				2231 Transport and Travel		3,283,666
			26	Grants		5,500,000
			267	Grants To Other General Government Units		5,500,000
				2673 Grants to Subsidiary Units		5,500,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			229	Other Use Of Goods And Services		3,000,000
				2291 Other Use of Goods& Services		3,000,000
	D4	Private Sector Development				32,250,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			D401	Business Support		32,250,000
			22	Use Of Goods And Services		24,500,000
				221	General Expenses	14,500,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	14,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
			26	Grants		7,750,000
				267	Grants To Other General Government Units	7,750,000
					2671 Grants to Other General Government Units-Current	3,000,000
					2672 Grants to Other General Government Units-Capital	2,500,000
					2673 Grants to Subsidiary Units	2,250,000
	D5		Agriculture			1,968,454,693
			D501	Sustainable Crop Production		1,842,858,321
			22	Use Of Goods And Services		1,842,858,321
				223	Transport And Travel	2,449,141
					2231 Transport and Travel	2,449,141
				226	Training Costs	7,049,091
					2261 Training Costs	7,049,091
				227	Supplies And Services	1,833,360,089
					2274 Veterinary and Agricultural Supplies	1,372,443,653
					2276 Environment protection expenses	460,916,436
			D502	Sustainable Livestock Production		90,475,536
			22	Use Of Goods And Services		13,056,844
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	10,056,844
					2231 Transport and Travel	10,056,844
				227	Supplies And Services	2,000,000
					2274 Veterinary and Agricultural Supplies	2,000,000
			26	Grants		7,500,000
				267	Grants To Other General Government Units	7,500,000
					2672 Grants to Other General Government Units-Capital	7,500,000
			27	Social Benefits		69,918,692
				272	Social Assistance Benefits	69,918,692
					2722 Social Assistance Benefits - In Kind	69,918,692
			D503	Producer Professionalisation		35,120,836
			22	Use Of Goods And Services		35,120,836
				221	General Expenses	4,520,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,400,000
				222	Professional, Research Services	4,004,000
					2221 Professional and contractual Services	4,004,000
				223	Transport And Travel	15,480,000
					2231 Transport and Travel	15,480,000
				226	Training Costs	2,875,819

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	2,875,819
				227	Supplies And Services	8,241,017
					2274 Veterinary and Agricultural Supplies	8,241,017
		D6	Environment And Natural Resources			34,659,600
			D601	Forestry Resources Management		34,659,600
				22	Use Of Goods And Services	34,659,600
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				223	Transport And Travel	6,500,000
					2231 Transport and Travel	6,500,000
				227	Supplies And Services	14,750,000
					2276 Environment protection expenses	14,750,000
6000 RUTSIRO DISTRICT						24,474,616,954
	01	Administrative And Support Services				2,742,344,034
			0105	Human Resources		2,742,344,034
				21	Compensation Of Employees	2,065,112,100
				211	Salaries In Cash	1,787,373,288
					2113 Salaries in cash for Other Employees	1,787,373,288
				213	Social Contribution	277,738,812
					2131 Actual Social Contribution	277,738,812
				22	Use Of Goods And Services	677,231,934
				222	Professional, Research Services	205,230,326
					2221 Professional and contractual Services	205,230,326
				223	Transport And Travel	472,001,608
					2231 Transport and Travel	472,001,608
	90	Transport				553,351,324
			9001	Development And Maintenance Of Road Transport Infrastructure		553,351,324
				34	Fixed tangible non financial Assets	553,351,324
				341	Structures and Buildings	553,351,324
					3412 Structures and Buildings - Structures	553,351,324
	94	Fuel And Energy				248,000,000
			9404	Energy Efficiency And Supply Security		248,000,000
				34	Fixed tangible non financial Assets	248,000,000
				341	Structures and Buildings	248,000,000
					3412 Structures and Buildings - Structures	248,000,000
	95	Water And Sanitation				254,007,235
			9503	Water Infrastructure		254,007,235
				34	Fixed tangible non financial Assets	254,007,235
				341	Structures and Buildings	254,007,235
					3412 Structures and Buildings - Structures	254,007,235
	A6	Land Administration And Land Use Management				37,898,221
			A602	Land Use Planning And Management		37,898,221
				22	Use Of Goods And Services	37,898,221

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				224	Maintenance And Repairs And Spare Parts	37,898,221
				2241	Maintenance and Repairs	37,898,221
	B1	Social Protection				1,898,392,823
		B101	Support To Genocide Survivors			398,404,490
			27	Social Benefits		398,404,490
			272	Social Assistance Benefits		398,404,490
				2721	Social Assistance Benefits - In Cash	16,500,000
				2722	Social Assistance Benefits - In Kind	381,904,490
		B104	Family Protection And Women Empowerment			82,657,979
			22	Use Of Goods And Services		74,732,942
			221	General Expenses		6,467,861
				2211	Office Supplies and Consumables	1,440,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	4,547,861
			222	Professional, Research Services		56,173,608
				2221	Professional and contractual Services	56,173,608
			223	Transport And Travel		12,091,473
				2231	Transport and Travel	12,091,473
			26	Grants		7,925,037
			267	Grants To Other General Government Units		7,925,037
				2671	Grants to Other General Government Units-Current	7,925,037
		B105	Vulnerable Groups Support			1,410,330,354
			22	Use Of Goods And Services		47,247,672
			221	General Expenses		47,247,672
				2211	Office Supplies and Consumables	47,247,672
			27	Social Benefits		1,363,082,682
			272	Social Assistance Benefits		1,363,082,682
				2721	Social Assistance Benefits - In Cash	1,327,869,324
				2722	Social Assistance Benefits - In Kind	35,213,358
		B106	People With Disability Support			7,000,000
			22	Use Of Goods And Services		1,000,000
			229	Other Use Of Goods And Services		1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			27	Social Benefits		4,000,000
			272	Social Assistance Benefits		4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
	D0	Good Governance And Justice				40,329,055
		D001	Good Governance And Decentralisation			13,550,166
			22	Use Of Goods And Services		7,466,166
			221	General Expenses		4,303,666
				2211	Office Supplies and Consumables	1,080,000
				2214	Communication Costs	636,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,587,666
				223	Transport And Travel	3,162,500
					2231 Transport and Travel	3,162,500
			26	Grants		6,084,000
				267	Grants To Other General Government Units	6,084,000
					2671 Grants to Other General Government Units-Current	6,084,000
			D002	Human Rights And Judiciary Support		6,681,000
				27	Social Benefits	6,681,000
				272	Social Assistance Benefits	6,681,000
					2721 Social Assistance Benefits - In Cash	6,681,000
			D006	General Policing Operations		15,947,889
				22	Use Of Goods And Services	15,947,889
				221	General Expenses	7,846,964
					2217 Public Relations and Awareness	7,846,964
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			D007	LABOUR ADMINISTRATION		4,150,000
				22	Use Of Goods And Services	4,150,000
				221	General Expenses	3,000,000
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel	1,150,000
	D1	Education				15,617,445,865
			D101	Pre-Primary And Primary Education		10,640,731,048
				21	Compensation Of Employees	7,353,076,111
				211	Salaries In Cash	7,353,076,111
					2114 Salaries in Cash for Teachers	7,353,076,111
				22	Use Of Goods And Services	29,478,253
				221	General Expenses	19,613,696
					2211 Office Supplies and Consumables	19,613,696
				223	Transport And Travel	9,864,557
					2231 Transport and Travel	9,864,557
			26	Grants		3,258,176,684
				267	Grants To Other General Government Units	3,258,176,684
					2671 Grants to Other General Government Units-Current	219,657,189
					2672 Grants to Other General Government Units-Capital	138,127,205
					2673 Grants to Subsidiary Units	2,900,392,290
			D102	Secondary Education		4,182,009,923
				21	Compensation Of Employees	3,502,645,257
				211	Salaries In Cash	3,502,645,257
					2114 Salaries in Cash for Teachers	3,502,645,257
				22	Use Of Goods And Services	16,160,784
				221	General Expenses	14,160,784
					2211 Office Supplies and Consumables	14,160,784

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			26	Grants		663,203,882
				267	Grants To Other General Government Units	663,203,882
					2673 Grants to Subsidiary Units	663,203,882
			D103	Tertiary And Non-Formal Education		794,704,894
			21	Compensation Of Employees		638,845,129
				211	Salaries In Cash	638,845,129
					2114 Salaries in Cash for Teachers	638,845,129
			22	Use Of Goods And Services		2,489,521
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	1,489,521
					2231 Transport and Travel	1,489,521
			26	Grants		153,370,244
				267	Grants To Other General Government Units	153,370,244
					2671 Grants to Other General Government Units-Current	12,323,135
					2673 Grants to Subsidiary Units	141,047,109
	D2	Health				1,547,760,716
			D201	Health Staff Management		1,499,654,489
			21	Compensation Of Employees		1,472,153,361
				211	Salaries In Cash	1,472,153,361
					2115 Salaries in Cash for Health Staffs	1,472,153,361
			22	Use Of Goods And Services		27,501,128
				223	Transport And Travel	27,501,128
					2231 Transport and Travel	27,501,128
			D202	Health Infrastructure, Equipment And Goods		48,106,227
			26	Grants		48,106,227
				267	Grants To Other General Government Units	48,106,227
					2671 Grants to Other General Government Units-Current	48,106,227
	D3	Youth, Sport And Culture				12,236,332
			D301	Culture Promotion		9,236,332
			22	Use Of Goods And Services		3,736,332
				221	General Expenses	3,736,332
					2217 Public Relations and Awareness	3,736,332
			26	Grants		5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		2,220,000
				221	General Expenses	2,220,000
					2217 Public Relations and Awareness	2,220,000
			26	Grants		780,000
				267	Grants To Other General Government Units	780,000
					2671 Grants to Other General Government Units-Current	780,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D4	Private Sector Development				1,950,000
		D401	Business Support			1,950,000
			22	Use Of Goods And Services		1,950,000
				222	Professional, Research Services	1,950,000
					2221 Professional and contractual Services	1,950,000
	D5	Agriculture				1,509,713,029
		D501	Sustainable Crop Production			1,402,426,351
			22	Use Of Goods And Services		1,396,232,834
				221	General Expenses	6,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	6,200,000
				222	Professional, Research Services	5,204,000
					2221 Professional and contractual Services	5,204,000
				223	Transport And Travel	13,680,000
					2231 Transport and Travel	13,680,000
				226	Training Costs	6,389,219
					2261 Training Costs	6,389,219
				227	Supplies And Services	1,364,639,615
					2274 Veterinary and Agricultural Supplies	1,116,002,131
					2276 Environment protection expenses	248,637,484
			34	Fixed tangible non financial Assets		6,193,517
				345	Biological Assets	6,193,517
					3454 Biological assets- Bearer plants	6,193,517
		D502	Sustainable Livestock Production			85,418,025
			22	Use Of Goods And Services		34,418,025
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				227	Supplies And Services	26,918,025
					2274 Veterinary and Agricultural Supplies	26,918,025
			27	Social Benefits		51,000,000
				272	Social Assistance Benefits	51,000,000
					2722 Social Assistance Benefits - In Kind	51,000,000
		D503	Producer Professionalisation			21,868,653
			22	Use Of Goods And Services		21,868,653
				223	Transport And Travel	2,223,562
					2231 Transport and Travel	2,223,562
				226	Training Costs	2,395,091
					2261 Training Costs	2,395,091
				227	Supplies And Services	17,250,000
					2274 Veterinary and Agricultural Supplies	17,250,000
	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	2,938,320
					2221 Professional and contractual Services	2,938,320

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget																																		
				227	Supplies And Services	8,250,000																																		
					2274 Veterinary and Agricultural Supplies	8,250,000																																		
6100 BURERA DISTRICT						28,478,175,233																																		
	01	Administrative And Support Services				2,833,371,381																																		
		0105	Human Resources				2,833,371,381																																	
			21	Compensation Of Employees				2,254,875,067																																
				211	Salaries In Cash				2,254,875,067																															
					2113	Salaries in cash for Other Employees				2,254,875,067																														
						22	Use Of Goods And Services				578,496,314																													
							222	Professional, Research Services				176,490,312																												
								2221	Professional and contractual Services				176,490,312																											
									223	Transport And Travel				402,006,002																										
										2231	Transport and Travel				402,006,002																									
											90	Transport				172,000,000																								
												9001	Development And Maintenance Of Road Transport Infrastructure				172,000,000																							
													22	Use Of Goods And Services				87,030,336																						
														222	Professional, Research Services				60,878,021																					
															2221	Professional and contractual Services				60,878,021																				
																227	Supplies And Services				26,152,315																			
																	2273	Security and Social Order				26,152,315																		
																		34	Fixed tangible non financial Assets				84,969,664																	
																			341	Structures and Buildings				84,969,664																
																				3414	WIP - Structures and Buildings - Structures				84,969,664															
																					95	Water And Sanitation				338,321,425														
																						9503	Water Infrastructure				338,321,425													
																							22	Use Of Goods And Services				118,241,565												
																								222	Professional, Research Services				23,000,000											
																									2221	Professional and contractual Services				23,000,000										
																										227	Supplies And Services				95,241,565									
																											2273	Security and Social Order				95,241,565								
																												34	Fixed tangible non financial Assets				220,079,860							
																													341	Structures and Buildings				220,079,860						
																														3412	Structures and Buildings - Structures				107,939,930					
																															3414	WIP - Structures and Buildings - Structures				112,139,930				
																																B1	Social Protection				1,820,601,973			
																																	B101	Support To Genocide Survivors				153,600,000		
																																		27	Social Benefits				153,600,000	
																																			272	Social Assistance Benefits				153,600,000
																																				2722	Social Assistance Benefits - In Kind			
B104	Family Protection And Women Empowerment																																				31,394,860			
	22	Use Of Goods And Services																																			26,694,860			
		221	General Expenses																																		8,707,153			
			2217	Public Relations and Awareness																																	8,707,153			
				222	Professional, Research Services																																4,928,000			
					2221	Professional and contractual Services																															4,928,000			

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	13,059,707
					2231 Transport and Travel	13,059,707
			26	Grants		1,700,000
				267	Grants To Other General Government Units	1,700,000
					2671 Grants to Other General Government Units-Current	1,700,000
			27	Social Benefits		3,000,000
				272	Social Assistance Benefits	3,000,000
					2722 Social Assistance Benefits - In Kind	3,000,000
			B105	Vulnerable Groups Support		1,628,607,113
				22	Use Of Goods And Services	19,079,266
				221	General Expenses	16,079,266
					2217 Public Relations and Awareness	16,079,266
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			27	Social Benefits		1,609,527,847
				272	Social Assistance Benefits	1,609,527,847
					2721 Social Assistance Benefits - In Cash	425,541,612
					2722 Social Assistance Benefits - In Kind	1,183,986,235
			B106	People With Disability Support		7,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	650,000
					2217 Public Relations and Awareness	650,000
				223	Transport And Travel	350,000
					2231 Transport and Travel	350,000
			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		370,448,407
			D001	Good Governance And Decentralisation		358,444,407
				22	Use Of Goods And Services	48,362,340
				221	General Expenses	24,362,340
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	24,182,340
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
			34	Fixed tangible non financial Assets		310,082,067
				341	Structures and Buildings	300,282,067
					3413 WIP - Structures and Buildings - Buildings	300,282,067
				343	Machinery and equipment	9,800,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,800,000
			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

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			D007	LABOUR ADMINISTRATION		4,150,000
			22	Use Of Goods And Services		3,650,000
				221	General Expenses	1,500,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,150,000
					2231 Transport and Travel	2,150,000
			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			16,827,005,361
			D101	Pre-Primary And Primary Education		11,349,939,634
				21	Compensation Of Employees	7,623,121,632
				211	Salaries In Cash	7,623,121,632
					2114 Salaries in Cash for Teachers	7,623,121,632
				22	Use Of Goods And Services	109,908,715
				221	General Expenses	19,335,025
					2211 Office Supplies and Consumables	19,335,025
				222	Professional, Research Services	47,552,923
					2221 Professional and contractual Services	47,552,923
				223	Transport And Travel	43,020,767
					2231 Transport and Travel	43,020,767
			26	Grants		3,218,847,123
				267	Grants To Other General Government Units	3,218,847,123
					2671 Grants to Other General Government Units-Current	19,612,046
					2673 Grants to Subsidiary Units	3,199,235,077
			34	Fixed tangible non financial Assets		398,062,164
				341	Structures and Buildings	380,062,164
					3411 Structures and Buildings - Buildings	36,449,238
					3413 WIP - Structures and Buildings - Buildings	343,612,926
				343	Machinery and equipment	18,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	18,000,000
			D102	Secondary Education		4,401,417,125
				21	Compensation Of Employees	3,709,379,766
				211	Salaries In Cash	3,709,379,766
					2114 Salaries in Cash for Teachers	3,709,379,766
				22	Use Of Goods And Services	27,084,474
				221	General Expenses	13,482,132
					2211 Office Supplies and Consumables	13,482,132
				222	Professional, Research Services	13,602,342
					2221 Professional and contractual Services	13,602,342
			26	Grants		664,952,885
				267	Grants To Other General Government Units	664,952,885
					2673 Grants to Subsidiary Units	664,952,885
			D103	Tertiary And Non-Formal Education		1,075,648,602

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	692,076,297
				211	Salaries In Cash	692,076,297
					2114 Salaries in Cash for Teachers	692,076,297
				22	Use Of Goods And Services	10,178,841
				221	General Expenses	4,088,466
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	3,088,466
				222	Professional, Research Services	6,090,375
					2221 Professional and contractual Services	6,090,375
				26	Grants	373,393,464
				267	Grants To Other General Government Units	373,393,464
					2671 Grants to Other General Government Units-Current	10,062,596
					2673 Grants to Subsidiary Units	363,330,868
	D2	Health				2,998,940,046
		D201	Health Staff Management			2,860,955,142
				21	Compensation Of Employees	2,833,454,014
				211	Salaries In Cash	2,833,454,014
					2115 Salaries in Cash for Health Staffs	2,833,454,014
				22	Use Of Goods And Services	27,501,128
				223	Transport And Travel	27,501,128
					2231 Transport and Travel	27,501,128
		D202	Health Infrastructure, Equipment And Goods			71,805,654
				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	60,000,000
				341	Structures and Buildings	60,000,000
					3411 Structures and Buildings - Buildings	57,000,000
					3413 WIP - Structures and Buildings - Buildings	3,000,000
		D203	Disease Control			66,179,250
				22	Use Of Goods And Services	37,940,214
				221	General Expenses	35,156,214
					2217 Public Relations and Awareness	35,156,214
				223	Transport And Travel	2,784,000
					2231 Transport and Travel	2,784,000
				27	Social Benefits	28,239,036
				272	Social Assistance Benefits	28,239,036
					2722 Social Assistance Benefits - In Kind	28,239,036
	D3	Youth, Sport And Culture				6,736,332
		D302	Youth Protection And Promotion			3,736,332
				22	Use Of Goods And Services	3,736,332
				221	General Expenses	2,917,000
					2217 Public Relations and Awareness	2,917,000
				223	Transport And Travel	819,332
					2231 Transport and Travel	819,332

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget			
			D303	Sports and Leisure		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		
			D4		Private Sector Development		83,507,102		
			D401	Business Support		48,500,000			
				22	Use Of Goods And Services		20,500,000		
					221	General Expenses		7,000,000	
						2217	Public Relations and Awareness		7,000,000
							223	Transport And Travel	
					2231	Transport and Travel		1,500,000	
				227		Supplies And Services		12,000,000	
					2273	Security and Social Order		12,000,000	
		34		Fixed tangible non financial Assets		28,000,000			
				341	Structures and Buildings		28,000,000		
					3411	Structures and Buildings - Buildings		28,000,000	
		D402		Trade And Industry		35,007,102			
				22	Use Of Goods And Services		10,000,000		
					224	Maintenance And Repairs And Spare Parts		10,000,000	
						2241	Maintenance and Repairs		10,000,000
			34	Fixed tangible non financial Assets		25,007,102			
				341	Structures and Buildings		25,007,102		
					3411	Structures and Buildings - Buildings		25,007,102	
			D5	Agriculture		2,741,447,273			
			D501	Sustainable Crop Production		2,584,756,310			
				22	Use Of Goods And Services		2,449,756,310		
		223			Transport And Travel		879,000		
					2231	Transport and Travel		879,000	
						227	Supplies And Services		2,448,877,310
		2274			Veterinary and Agricultural Supplies		2,448,877,310		
				27	Social Benefits		135,000,000		
		272			Social Assistance Benefits		135,000,000		
					2722	Social Assistance Benefits - In Kind		135,000,000	
		D502		Sustainable Livestock Production		156,690,963			
				22	Use Of Goods And Services		70,871,841		
					221	General Expenses		4,320,000	
						2214	Communication Costs		120,000
							2217	Public Relations and Awareness	
222	Professional, Research Services				9,554,000				
	2221		Professional and contractual Services		9,554,000				
223			Transport And Travel		21,680,000				
	2231		Transport and Travel		21,680,000				
226			Training Costs		3,300,419				

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2261 Training Costs	3,300,419
				227	Supplies And Services	32,017,422
					2274 Veterinary and Agricultural Supplies	32,017,422
				27	Social Benefits	85,819,122
				272	Social Assistance Benefits	85,819,122
					2722 Social Assistance Benefits - In Kind	85,819,122
			D6		Environment And Natural Resources	251,078,000
			D601		Forestry Resources Management	37,795,880
				22	Use Of Goods And Services	30,530,880
				222	Professional, Research Services	30,530,880
					2221 Professional and contractual Services	30,530,880
				34	Fixed tangible non financial Assets	7,265,000
				345	Biological Assets	7,265,000
					3454 Biological assets- Bearer plants	7,265,000
			D602		Soil Conservation	213,282,120
				27	Social Benefits	213,282,120
				272	Social Assistance Benefits	213,282,120
					2721 Social Assistance Benefits - In Cash	195,246,580
					2722 Social Assistance Benefits - In Kind	18,035,540
			D8		Housing, Urban Development And Land Management	34,717,933
			D802		Housing And Settlement Promotion	34,717,933
				27	Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
				34	Fixed tangible non financial Assets	14,717,933
				341	Structures and Buildings	14,717,933
					3412 Structures and Buildings - Structures	14,717,933
6200 GICUMBI DISTRICT						31,871,973,727
	01				Administrative And Support Services	3,458,181,540
			0102		Management Support	10,000,000
				22	Use Of Goods And Services	4,700,000
				221	General Expenses	3,700,000
					2214 Communication Costs	440,000
					2217 Public Relations and Awareness	3,260,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				26	Grants	5,300,000
				267	Grants To Other General Government Units	5,300,000
					2671 Grants to Other General Government Units-Current	5,300,000
			0105		Human Resources	3,448,181,540
				21	Compensation Of Employees	2,707,292,650
				211	Salaries In Cash	2,209,292,650
					2113 Salaries in cash for Other Employees	2,209,292,650
				213	Social Contribution	498,000,000
					2131 Actual Social Contribution	498,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	740,888,890
				222	Professional, Research Services	244,824,004
					2221 Professional and contractual Services	244,824,004
				223	Transport And Travel	496,064,886
					2231 Transport and Travel	496,064,886
	90		Transport			198,731,620
			9001	Development And Maintenance Of Road Transport Infrastructure		198,731,620
				22	Use Of Goods And Services	111,082,369
				224	Maintenance And Repairs And Spare Parts	111,082,369
					2241 Maintenance and Repairs	111,082,369
				34	Fixed tangible non financial Assets	87,649,251
				341	Structures and Buildings	87,649,251
					3412 Structures and Buildings - Structures	87,649,251
	95		Water And Sanitation			117,433,898
			9503	Water Infrastructure		117,433,898
				22	Use Of Goods And Services	77,433,898
				224	Maintenance And Repairs And Spare Parts	77,433,898
					2241 Maintenance and Repairs	77,433,898
				34	Fixed tangible non financial Assets	40,000,000
				341	Structures and Buildings	40,000,000
					3412 Structures and Buildings - Structures	40,000,000
	B1		Social Protection			2,004,583,907
			B101	Support To Genocide Survivors		286,931,751
				27	Social Benefits	286,931,751
				272	Social Assistance Benefits	286,931,751
					2721 Social Assistance Benefits - In Cash	66,900,000
					2722 Social Assistance Benefits - In Kind	220,031,751
			B104	Family Protection And Women Empowerment		590,419,562
				22	Use Of Goods And Services	572,985,139
				221	General Expenses	199,867,084
					2211 Office Supplies and Consumables	186,804,907
					2214 Communication Costs	3,960,000
					2217 Public Relations and Awareness	9,102,177
				222	Professional, Research Services	342,463,980
					2221 Professional and contractual Services	342,463,980
				223	Transport And Travel	30,654,075
					2231 Transport and Travel	30,654,075
				26	Grants	4,614,423
				267	Grants To Other General Government Units	4,614,423
					2671 Grants to Other General Government Units-Current	4,614,423
				27	Social Benefits	12,820,000
				272	Social Assistance Benefits	12,820,000
					2722 Social Assistance Benefits - In Kind	12,820,000
			B105	Vulnerable Groups Support		1,121,232,594
				22	Use Of Goods And Services	4,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
			27	Social Benefits		1,117,232,594
				272	Social Assistance Benefits	1,117,232,594
					2721 Social Assistance Benefits - In Cash	954,399,199
					2722 Social Assistance Benefits - In Kind	162,833,395
			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			40,490,790
		D001	Good Governance And Decentralisation			23,776,790
			22	Use Of Goods And Services		17,875,232
				221	General Expenses	8,687,616
					2217 Public Relations and Awareness	8,687,616
				223	Transport And Travel	9,187,616
					2231 Transport and Travel	9,187,616
			26	Grants		4,401,558
				267	Grants To Other General Government Units	4,401,558
					2671 Grants to Other General Government Units-Current	4,401,558
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
		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			4,300,000
			22	Use Of Goods And Services		4,300,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
	D1		Education			20,310,274,421
		D101	Pre-Primary And Primary Education			12,892,407,218

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	9,215,968,208
				211	Salaries In Cash	7,506,706,800
				2114	Salaries in Cash for Teachers	7,506,706,800
				213	Social Contribution	1,709,261,408
				2131	Actual Social Contribution	1,709,261,408
				22	Use Of Goods And Services	20,713,865
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	15,278,637
				2221	Professional and contractual Services	15,278,637
				223	Transport And Travel	4,435,228
				2231	Transport and Travel	4,435,228
				26	Grants	3,621,865,385
				267	Grants To Other General Government Units	3,621,865,385
				2671	Grants to Other General Government Units-Current	16,448,042
				2672	Grants to Other General Government Units-Capital	189,275,076
				2673	Grants to Subsidiary Units	3,416,142,267
				33	Inventory	23,421,552
				337	Educational materials held for distribution	23,421,552
				3373	Chalks	23,421,552
				34	Fixed tangible non financial Assets	10,438,208
				341	Structures and Buildings	10,438,208
				3411	Structures and Buildings - Buildings	10,438,208
			D102	Secondary Education		5,390,147,245
				21	Compensation Of Employees	4,343,110,823
				211	Salaries In Cash	4,343,110,823
				2114	Salaries in Cash for Teachers	4,343,110,823
				22	Use Of Goods And Services	26,314,749
				222	Professional, Research Services	16,219,029
				2221	Professional and contractual Services	16,219,029
				227	Supplies And Services	10,095,720
				2271	Health and Hygiene	10,095,720
				26	Grants	877,073,450
				267	Grants To Other General Government Units	877,073,450
				2673	Grants to Subsidiary Units	877,073,450
				33	Inventory	19,435,762
				337	Educational materials held for distribution	19,435,762
				3373	Chalks	19,435,762
				34	Fixed tangible non financial Assets	124,212,461
				341	Structures and Buildings	124,212,461
				3411	Structures and Buildings - Buildings	124,212,461
			D103	Tertiary And Non-Formal Education		2,027,719,958
				21	Compensation Of Employees	1,319,587,927
				211	Salaries In Cash	1,157,146,745
				2114	Salaries in Cash for Teachers	1,157,146,745
				213	Social Contribution	162,441,182

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2131 Actual Social Contribution	162,441,182
			22	Use Of Goods And Services		25,748,463
				222	Professional, Research Services	19,406,818
					2221 Professional and contractual Services	19,406,818
				223	Transport And Travel	2,239,826
					2231 Transport and Travel	2,239,826
				226	Training Costs	4,101,819
					2261 Training Costs	4,101,819
			26	Grants		522,088,708
				267	Grants To Other General Government Units	522,088,708
					2671 Grants to Other General Government Units-Current	9,870,443
					2672 Grants to Other General Government Units-Capital	134,024,627
					2673 Grants to Subsidiary Units	378,193,638
			34	Fixed tangible non financial Assets		160,294,860
				341	Structures and Buildings	160,294,860
					3411 Structures and Buildings - Buildings	160,294,860
	D2	Health				3,788,689,212
		D201	Health Staff Management			3,066,756,481
			21	Compensation Of Employees		3,039,255,353
				211	Salaries In Cash	2,530,915,871
					2115 Salaries in Cash for Health Staffs	2,530,915,871
				213	Social Contribution	508,339,482
					2131 Actual Social Contribution	508,339,482
			22	Use Of Goods And Services		27,501,128
				223	Transport And Travel	27,501,128
					2231 Transport and Travel	27,501,128
		D202	Health Infrastructure, Equipment And Goods			677,252,451
			22	Use Of Goods And Services		3,935,218
				224	Maintenance And Repairs And Spare Parts	3,935,218
					2241 Maintenance and Repairs	3,935,218
			26	Grants		7,870,436
				267	Grants To Other General Government Units	7,870,436
					2671 Grants to Other General Government Units-Current	7,870,436
			34	Fixed tangible non financial Assets		665,446,797
				341	Structures and Buildings	665,446,797
					3411 Structures and Buildings - Buildings	665,446,797
		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				206,736,332
		D301	Culture Promotion			201,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			34		Fixed tangible non financial Assets	200,000,000
				341	Structures and Buildings	200,000,000
					3411 Structures and Buildings - Buildings	200,000,000
			D302		Youth Protection And Promotion	2,736,332
				22	Use Of Goods And Services	2,736,332
				221	General Expenses	1,368,166
					2217 Public Relations and Awareness	1,368,166
				223	Transport And Travel	1,368,166
					2231 Transport and Travel	1,368,166
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				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
			D4		Private Sector Development	257,500,000
			D401		Business Support	257,500,000
				22	Use Of Goods And Services	7,500,000
				221	General Expenses	2,750,000
					2217 Public Relations and Awareness	2,750,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	2,750,000
					2231 Transport and Travel	2,750,000
				34	Fixed tangible non financial Assets	250,000,000
				341	Structures and Buildings	250,000,000
					3411 Structures and Buildings - Buildings	250,000,000
			D5		Agriculture	1,208,944,193
			D501		Sustainable Crop Production	1,080,785,024
				22	Use Of Goods And Services	1,080,785,024
				223	Transport And Travel	1,887,196
					2231 Transport and Travel	1,887,196
				226	Training Costs	2,895,091
					2261 Training Costs	2,895,091
				227	Supplies And Services	1,076,002,737
					2274 Veterinary and Agricultural Supplies	1,076,002,737
			D502		Sustainable Livestock Production	82,686,733
				22	Use Of Goods And Services	31,686,733
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				227	Supplies And Services	26,686,733
					2274 Veterinary and Agricultural Supplies	26,686,733
			27		Social Benefits	51,000,000
				272	Social Assistance Benefits	51,000,000
					2722 Social Assistance Benefits - In Kind	51,000,000
			D503		Producer Professionalisation	45,472,436
			22		Use Of Goods And Services	36,412,419
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	12,404,000
					2221 Professional and contractual Services	12,404,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel	15,680,000
				226	Training Costs	4,008,419
					2261 Training Costs	4,008,419
			34		Fixed tangible non financial Assets	9,060,017
				345	Biological Assets	9,060,017
					3454 Biological assets- Bearer plants	9,060,017
			D6		Environment And Natural Resources	244,794,100
			D601		Forestry Resources Management	19,573,440
				22	Use Of Goods And Services	18,073,440
					222 Professional, Research Services	18,073,440
					2221 Professional and contractual Services	18,073,440
				27	Social Benefits	1,500,000
					272 Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
			D602		Soil Conservation	225,220,660
				27	Social Benefits	225,220,660
					272 Social Assistance Benefits	225,220,660
					2722 Social Assistance Benefits - In Kind	225,220,660
			D8		Housing, Urban Development And Land Management	35,613,714
			D802		Housing And Settlement Promotion	35,613,714
				22	Use Of Goods And Services	35,613,714
					224 Maintenance And Repairs And Spare Parts	35,613,714
					2241 Maintenance and Repairs	35,613,714
6300 MUSANZE DISTRICT						31,005,387,868
	01				Administrative And Support Services	2,808,046,608
		0105			Human Resources	2,808,046,608
			21		Compensation Of Employees	2,144,468,981
				211	Salaries In Cash	1,795,127,537
					2113 Salaries in cash for Other Employees	1,795,127,537
				213	Social Contribution	349,341,444
					2131 Actual Social Contribution	349,341,444
			22		Use Of Goods And Services	649,235,820

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget		
				222	Professional, Research Services	256,141,284		
					2221 Professional and contractual Services	256,141,284		
				223	Transport And Travel	393,094,536		
					2231 Transport and Travel	393,094,536		
				27	Social Benefits	14,341,807		
					273 Employer Social Benefits	14,341,807		
					2731 Employer Social Benefits in cash	14,341,807		
				90	Transport	662,327,592		
					9001Development And Maintenance Of Road Transport Infrastructure	662,327,592		
					22Use Of Goods And Services	110,167,003		
						224 Maintenance And Repairs And Spare Parts	110,167,003	
						2241 Maintenance and Repairs	110,167,003	
					34Fixed tangible non financial Assets	552,160,589		
						341 Structures and Buildings	552,160,589	
						3414 WIP - Structures and Buildings - Structures	552,160,589	
				95	Water And Sanitation	408,062,564		
					9503Water Infrastructure	408,062,564		
						34Fixed tangible non financial Assets	408,062,564	
						341 Structures and Buildings	408,062,564	
						3414 WIP - Structures and Buildings - Structures	408,062,564	
				B1	Social Protection	1,339,584,162		
					B101Support To Genocide Survivors	206,035,000		
						26Grants	6,300,000	
							267 Grants To Other General Government Units	6,300,000
							2671 Grants to Other General Government Units-Current	6,300,000
						27Social Benefits	199,735,000	
							272 Social Assistance Benefits	199,735,000
							2721 Social Assistance Benefits - In Cash	56,860,000
							2722 Social Assistance Benefits - In Kind	142,875,000
					B104Family Protection And Women Empowerment	57,487,874		
						22Use Of Goods And Services	44,496,380	
							221 General Expenses	31,794,380
							2211 Office Supplies and Consumables	26,299,067
							2214 Communication Costs	480,000
							2217 Public Relations and Awareness	5,015,313
							223 Transport And Travel	12,702,000
							2231 Transport and Travel	12,702,000
						26Grants	9,363,494	
							267 Grants To Other General Government Units	9,363,494
							2671 Grants to Other General Government Units-Current	9,363,494
		27Social Benefits	3,628,000					
			272 Social Assistance Benefits	3,628,000				
			2721 Social Assistance Benefits - In Cash	3,628,000				
	B105Vulnerable Groups Support	1,066,561,288						
		22Use Of Goods And Services	34,885,389					

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				226	Training Costs	34,885,389
					2261 Training Costs	34,885,389
			26		Grants	318,080,799
				267	Grants To Other General Government Units	318,080,799
					2671 Grants to Other General Government Units-Current	318,080,799
			27		Social Benefits	713,595,100
				272	Social Assistance Benefits	713,595,100
					2721 Social Assistance Benefits - In Cash	713,595,100
			B106		People With Disability Support	9,500,000
			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	8,500,000
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
			C8		Gender Monitoring	1,925,037
			C802		Gender-Based Violence Prevention And Response	1,925,037
			22		Use Of Goods And Services	1,625,037
				221	General Expenses	1,625,037
					2217 Public Relations and Awareness	1,625,037
			26		Grants	300,000
				267	Grants To Other General Government Units	300,000
					2671 Grants to Other General Government Units-Current	300,000
			D0		Good Governance And Justice	66,421,865
			D001		Good Governance And Decentralisation	54,321,865
			22		Use Of Goods And Services	48,844,829
				221	General Expenses	3,577,154
					2217 Public Relations and Awareness	3,577,154
				224	Maintenance And Repairs And Spare Parts	37,166,750
					2241 Maintenance and Repairs	37,166,750
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			26		Grants	5,477,036
				267	Grants To Other General Government Units	5,477,036
					2671 Grants to Other General Government Units-Current	5,477,036
			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	4,300,000
			22		Use Of Goods And Services	1,700,000
				221	General Expenses	800,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
				223	Transport And Travel	900,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	900,000
			26	Grants		900,000
				267	Grants To Other General Government Units	900,000
					2671 Grants to Other General Government Units-Current	900,000
			33	Inventory		1,700,000
				331	Consumables Stores (Stationaries)	1,700,000
					3312 Fuels	1,700,000
	D1	Education				18,276,527,073
		D101	Pre-Primary And Primary Education			8,024,418,647
			21	Compensation Of Employees		5,133,392,424
				211	Salaries In Cash	4,270,655,688
					2114 Salaries in Cash for Teachers	4,270,655,688
				213	Social Contribution	862,736,736
					2131 Actual Social Contribution	862,736,736
			22	Use Of Goods And Services		20,280,045
				222	Professional, Research Services	12,109,865
					2221 Professional and contractual Services	12,109,865
				223	Transport And Travel	8,170,180
					2231 Transport and Travel	8,170,180
			26	Grants		2,816,002,724
				267	Grants To Other General Government Units	2,816,002,724
					2673 Grants to Subsidiary Units	2,816,002,724
			27	Social Benefits		18,624,781
				273	Employer Social Benefits	18,624,781
					2731 Employer Social Benefits in cash	18,624,781
			33	Inventory		36,118,673
				337	Educational materials held for distribution	36,118,673
					3373 Chalks	36,118,673
		D102	Secondary Education			9,028,896,467
			21	Compensation Of Employees		8,056,479,617
				211	Salaries In Cash	6,762,374,513
					2114 Salaries in Cash for Teachers	6,762,374,513
				213	Social Contribution	1,294,105,104
					2131 Actual Social Contribution	1,294,105,104
			22	Use Of Goods And Services		18,833,787
				222	Professional, Research Services	14,786,081
					2221 Professional and contractual Services	14,786,081
				223	Transport And Travel	4,047,706
					2231 Transport and Travel	4,047,706
			26	Grants		919,209,407
				267	Grants To Other General Government Units	919,209,407
					2671 Grants to Other General Government Units-Current	170,540,578
					2673 Grants to Subsidiary Units	748,668,829
			27	Social Benefits		9,248,656
				273	Employer Social Benefits	9,248,656
					2731 Employer Social Benefits in cash	9,248,656

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				34	Fixed tangible non financial Assets	25,125,000
				341	Structures and Buildings	25,125,000
					3411 Structures and Buildings - Buildings	25,125,000
			D103		Tertiary And Non-Formal Education	1,223,211,959
				21	Compensation Of Employees	566,888,133
				211	Salaries In Cash	455,864,361
					2114 Salaries in Cash for Teachers	455,864,361
				213	Social Contribution	111,023,772
					2131 Actual Social Contribution	111,023,772
				22	Use Of Goods And Services	12,761,567
				222	Professional, Research Services	9,120,000
					2221 Professional and contractual Services	9,120,000
				223	Transport And Travel	3,641,567
					2231 Transport and Travel	3,641,567
				26	Grants	594,787,794
				267	Grants To Other General Government Units	594,787,794
					2671 Grants to Other General Government Units-Current	255,907,869
					2673 Grants to Subsidiary Units	338,879,925
				34	Fixed tangible non financial Assets	48,774,465
				341	Structures and Buildings	48,774,465
					3411 Structures and Buildings - Buildings	48,774,465
	D2	Health				3,548,652,182
			D201		Health Staff Management	3,268,935,074
				21	Compensation Of Employees	3,199,243,771
				211	Salaries In Cash	2,772,097,495
					2115 Salaries in Cash for Health Staffs	2,772,097,495
				213	Social Contribution	427,146,276
					2131 Actual Social Contribution	427,146,276
				22	Use Of Goods And Services	44,650,980
				223	Transport And Travel	44,650,980
					2231 Transport and Travel	44,650,980
				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
				27	Social Benefits	11,974,429
				273	Employer Social Benefits	11,974,429
					2731 Employer Social Benefits in cash	11,974,429
			D202		Health Infrastructure, Equipment And Goods	161,349,413
				34	Fixed tangible non financial Assets	161,349,413
				341	Structures and Buildings	161,349,413
					3413 WIP - Structures and Buildings - Buildings	161,349,413
			D203		Disease Control	118,367,695
				26	Grants	41,389,039
				267	Grants To Other General Government Units	41,389,039
					2673 Grants to Subsidiary Units	41,389,039

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27	Social Benefits		76,978,656
				272	Social Assistance Benefits	76,978,656
					2722 Social Assistance Benefits - In Kind	76,978,656
	D3		Youth, Sport And Culture			12,236,332
		D302	Youth Protection And Promotion			9,236,332
			22	Use Of Goods And Services		7,736,332
			221	General Expenses		5,683,666
				2217	Public Relations and Awareness	5,683,666
			223	Transport And Travel		2,052,666
				2231	Transport and Travel	2,052,666
			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
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			229	Other Use Of Goods And Services		3,000,000
				2291	Other Use of Goods& Services	3,000,000
	D4		Private Sector Development			11,750,000
		D401	Business Support			11,750,000
			22	Use Of Goods And Services		8,500,000
			223	Transport And Travel		6,500,000
				2231	Transport and Travel	6,500,000
			226	Training Costs		2,000,000
				2261	Training Costs	2,000,000
			26	Grants		3,250,000
			267	Grants To Other General Government Units		3,250,000
				2671	Grants to Other General Government Units-Current	1,500,000
				2673	Grants to Subsidiary Units	1,750,000
	D5		Agriculture			2,934,944,853
		D501	Sustainable Crop Production			2,838,501,724
			22	Use Of Goods And Services		2,818,061,775
			221	General Expenses		7,320,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	7,200,000
			223	Transport And Travel		17,680,000
				2231	Transport and Travel	17,680,000
			227	Supplies And Services		2,793,061,775
				2274	Veterinary and Agricultural Supplies	2,793,061,775
			26	Grants		20,439,949
			267	Grants To Other General Government Units		20,439,949
				2671	Grants to Other General Government Units-Current	4,004,000
				2673	Grants to Subsidiary Units	16,435,949
		D502	Sustainable Livestock Production			81,435,029
			22	Use Of Goods And Services		5,000,000
			223	Transport And Travel		5,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	5,000,000
			27	Social Benefits		58,485,198
				272	Social Assistance Benefits	58,485,198
					2722 Social Assistance Benefits - In Kind	58,485,198
			33	Inventory		17,949,831
				334	Animal and Veterinary Products	17,949,831
					3341 Animal Drugs	17,949,831
			D503	Producer Professionalisation		15,008,100
			22	Use Of Goods And Services		1,609,000
				223	Transport And Travel	1,609,000
					2231 Transport and Travel	1,609,000
			26	Grants		13,399,100
				267	Grants To Other General Government Units	13,399,100
					2671 Grants to Other General Government Units-Current	13,399,100
	D6		Environment And Natural Resources			834,909,600
			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
			D602	Soil Conservation		822,000,000
			22	Use Of Goods And Services		8,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
			27	Social Benefits		655,000,000
				272	Social Assistance Benefits	655,000,000
					2722 Social Assistance Benefits - In Kind	655,000,000
			34	Fixed tangible non financial Assets		159,000,000
				345	Biological Assets	9,000,000
					3454 Biological assets- Bearer plants	9,000,000
				346	Non Produced Assets	150,000,000
					3461 Non Produced Assets - Land	150,000,000
	D7		Energy			100,000,000
			D702	Energy Access		100,000,000
			34	Fixed tangible non financial Assets		100,000,000
				341	Structures and Buildings	100,000,000
					3412 Structures and Buildings - Structures	100,000,000
6400 RULINDO DISTRICT						26,292,102,795
	01		Administrative And Support Services			2,491,274,646
			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

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					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			2,481,274,646
			21	Compensation Of Employees		1,960,765,000
				211	Salaries In Cash	1,960,765,000
					2113 Salaries in cash for Other Employees	1,960,765,000
			22	Use Of Goods And Services		495,051,036
				223	Transport And Travel	495,051,036
					2231 Transport and Travel	495,051,036
			27	Social Benefits		25,458,610
				273	Employer Social Benefits	25,458,610
					2731 Employer Social Benefits in cash	25,458,610
	90		Transport			1,161,560,069
		9001	Development And Maintenance Of Road Transport Infrastructure			1,161,560,069
			22	Use Of Goods And Services		40,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
			27	Social Benefits		39,521,062
				272	Social Assistance Benefits	39,521,062
					2721 Social Assistance Benefits - In Cash	39,521,062
			34	Fixed tangible non financial Assets		1,082,039,007
				341	Structures and Buildings	1,082,039,007
					3412 Structures and Buildings - Structures	1,082,039,007
	95		Water And Sanitation			202,985,602
		9503	Water Infrastructure			202,985,602
			34	Fixed tangible non financial Assets		202,985,602
				341	Structures and Buildings	202,985,602
					3412 Structures and Buildings - Structures	202,985,602
	B1		Social Protection			1,262,047,612
		B101	Support To Genocide Survivors			456,467,950
			27	Social Benefits		456,467,950
				272	Social Assistance Benefits	456,467,950
					2721 Social Assistance Benefits - In Cash	211,960,000
					2722 Social Assistance Benefits - In Kind	244,507,950
		B104	Family Protection And Women Empowerment			262,139,029
			22	Use Of Goods And Services		122,416,768
				221	General Expenses	9,716,849
					2214 Communication Costs	1,798,000
					2217 Public Relations and Awareness	7,918,849
				222	Professional, Research Services	32,737,144
					2221 Professional and contractual Services	32,737,144
				223	Transport And Travel	26,999,575
					2231 Transport and Travel	26,999,575

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				227	Supplies And Services	52,963,200
					2275 Other production materials and supplies	52,963,200
			26	Grants		4,425,037
				267	Grants To Other General Government Units	4,425,037
					2671 Grants to Other General Government Units-Current	4,425,037
			27	Social Benefits		133,097,224
				272	Social Assistance Benefits	133,097,224
					2721 Social Assistance Benefits - In Cash	133,097,224
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
			34	Fixed tangible non financial Assets		1,700,000
				343	Machinery and equipment	1,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,700,000
			B105	Vulnerable Groups Support		535,440,633
				22	Use Of Goods And Services	10,525,363
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				222	Professional, Research Services	6,525,363
					2221 Professional and contractual Services	6,525,363
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
			26	Grants		29,123,059
				267	Grants To Other General Government Units	29,123,059
					2671 Grants to Other General Government Units-Current	29,123,059
			27	Social Benefits		495,792,211
				272	Social Assistance Benefits	495,792,211
					2721 Social Assistance Benefits - In Cash	433,250,067
					2722 Social Assistance Benefits - In Kind	62,542,144
			B106	People With Disability Support		8,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			D0	Good Governance And Justice		100,554,987
			D001	Good Governance And Decentralisation		88,202,987
				22	Use Of Goods And Services	82,402,987
				221	General Expenses	5,936,115
					2217 Public Relations and Awareness	5,936,115
				222	Professional, Research Services	30,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	14,025,300
					2231 Transport and Travel	14,025,300
				224	Maintenance And Repairs And Spare Parts	30,840,647
					2241 Maintenance and Repairs	30,840,647
				227	Supplies And Services	1,600,925
					2272 Clothing ;Uniforms and Curtains	1,600,925
				26	Grants	5,800,000
				267	Grants To Other General Government Units	5,800,000
					2671 Grants to Other General Government Units-Current	5,800,000
			D002	Human Rights And Judiciary Support		8,052,000
				27	Social Benefits	8,052,000
				272	Social Assistance Benefits	8,052,000
					2721 Social Assistance Benefits - In Cash	8,052,000
			D007	LABOUR ADMINISTRATION		4,300,000
				22	Use Of Goods And Services	4,300,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel	3,300,000
	D1		Education			17,270,256,969
			D101	Pre-Primary And Primary Education		11,030,097,640
				21	Compensation Of Employees	8,081,805,114
				211	Salaries In Cash	8,081,805,114
					2114 Salaries in Cash for Teachers	8,081,805,114
				22	Use Of Goods And Services	94,501,452
				221	General Expenses	20,594,376
					2211 Office Supplies and Consumables	20,594,376
				222	Professional, Research Services	11,273,994
					2221 Professional and contractual Services	11,273,994
				223	Transport And Travel	5,321,135
					2231 Transport and Travel	5,321,135
				227	Supplies And Services	57,311,947
					2275 Other production materials and supplies	57,311,947
				26	Grants	2,853,791,074
				267	Grants To Other General Government Units	2,853,791,074
					2671 Grants to Other General Government Units-Current	53,119,859
					2672 Grants to Other General Government Units-Capital	95,915,423
					2673 Grants to Subsidiary Units	2,704,755,792
			D102	Secondary Education		4,793,898,480
				21	Compensation Of Employees	4,003,110,246
				211	Salaries In Cash	4,003,110,246
					2114 Salaries in Cash for Teachers	4,003,110,246
				22	Use Of Goods And Services	35,239,552

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	16,793,131
				2211	Office Supplies and Consumables	16,793,131
				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		755,548,682
			267	Grants To Other General Government Units		755,548,682
			2673	Grants to Subsidiary Units		755,548,682
			D103	Tertiary And Non-Formal Education		1,446,260,849
			21	Compensation Of Employees		931,290,934
			211	Salaries In Cash		931,290,934
			2114	Salaries in Cash for Teachers		931,290,934
			22	Use Of Goods And Services		12,406,037
			221	General Expenses		1,000,000
			2211	Office Supplies and Consumables		1,000,000
			222	Professional, Research Services		4,480,000
			2221	Professional and contractual Services		4,480,000
			223	Transport And Travel		6,926,037
			2231	Transport and Travel		6,926,037
			26	Grants		479,917,088
			267	Grants To Other General Government Units		479,917,088
			2671	Grants to Other General Government Units-Current		9,823,088
			2672	Grants to Other General Government Units-Capital		123,150,161
			2673	Grants to Subsidiary Units		346,943,839
			34	Fixed tangible non financial Assets		22,646,790
			343	Machinery and equipment		22,646,790
			3431	Machinery and equipment - office Equipment, Furniture and Fittings		22,646,790
	D2	Health				2,851,801,438
		D201	Health Staff Management			2,810,332,210
		21	Compensation Of Employees			2,738,597,124
		211	Salaries In Cash			2,738,597,124
		2115	Salaries in Cash for Health Staffs			2,738,597,124
		22	Use Of Goods And Services			71,735,086
		223	Transport And Travel			71,735,086
		2231	Transport and Travel			71,735,086
		D202	Health Infrastructure, Equipment And Goods			9,076,527
		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
		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				10,736,332
		D301	Culture Promotion			1,000,000



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		300,000
				2217	Public Relations and Awareness	300,000
			223	Transport And Travel		400,000
				2231	Transport and Travel	400,000
			229	Other Use Of Goods And Services		300,000
				2291	Other Use of Goods& Services	300,000
		D302	Youth Protection And Promotion			6,736,332
			22	Use Of Goods And Services		6,736,332
			221	General Expenses		2,336,332
				2214	Communication Costs	270,000
				2217	Public Relations and Awareness	2,066,332
			223	Transport And Travel		4,400,000
				2231	Transport and Travel	4,400,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		500,000
				2217	Public Relations and Awareness	500,000
			223	Transport And Travel		1,500,000
				2231	Transport and Travel	1,500,000
			229	Other Use Of Goods And Services		1,000,000
				2291	Other Use of Goods& Services	1,000,000
	D4	Private Sector Development				27,000,000
		D401	Business Support			27,000,000
			22	Use Of Goods And Services		11,000,000
			221	General Expenses		3,500,000
				2217	Public Relations and Awareness	3,500,000
			222	Professional, Research Services		1,500,000
				2221	Professional and contractual Services	1,500,000
			223	Transport And Travel		6,000,000
				2231	Transport and Travel	6,000,000
			25	Subsidies		16,000,000
			252	Subsidies To Private Enterprises		16,000,000
				2521	Subsidies to Non Financial Private Enterprises	16,000,000
	D5	Agriculture				727,545,936
		D501	Sustainable Crop Production			576,296,408
			22	Use Of Goods And Services		142,000,000
			227	Supplies And Services		142,000,000
				2274	Veterinary and Agricultural Supplies	142,000,000
			27	Social Benefits		434,296,408
			272	Social Assistance Benefits		434,296,408
				2721	Social Assistance Benefits - In Cash	30,000,000
				2722	Social Assistance Benefits - In Kind	404,296,408
		D502	Sustainable Livestock Production			94,586,073
			22	Use Of Goods And Services		26,586,073



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget				
				227	Supplies And Services	26,586,073				
				2274	Veterinary and Agricultural Supplies	26,586,073				
				27	Social Benefits	68,000,000				
				272	Social Assistance Benefits	68,000,000				
				2722	Social Assistance Benefits - In Kind	68,000,000				
				D503	Producer Professionalisation	56,663,455				
				22	Use Of Goods And Services	54,883,455				
				221	General Expenses	4,520,000				
				2214	Communication Costs	120,000				
				2217	Public Relations and Awareness	4,400,000				
				222	Professional, Research Services	14,954,000				
				2221	Professional and contractual Services	14,954,000				
				223	Transport And Travel	18,009,928				
				2231	Transport and Travel	18,009,928				
				226	Training Costs	2,991,510				
				2261	Training Costs	2,991,510				
				227	Supplies And Services	14,408,017				
				2273	Security and Social Order	8,000,000				
				2274	Veterinary and Agricultural Supplies	6,408,017				
				26	Grants	1,780,000				
				267	Grants To Other General Government Units	1,780,000				
				2671	Grants to Other General Government Units-Current	1,780,000				
				D6	Environment And Natural Resources	186,339,204				
				D601	Forestry Resources Management	29,630,880				
				22	Use Of Goods And Services	29,630,880				
				222	Professional, Research Services	14,630,880				
				2221	Professional and contractual Services	14,630,880				
				227	Supplies And Services	15,000,000				
				2276	Environment protection expenses	15,000,000				
				D602	Soil Conservation	156,708,324				
				27	Social Benefits	156,708,324				
				272	Social Assistance Benefits	156,708,324				
				2721	Social Assistance Benefits - In Cash	116,708,324				
				2722	Social Assistance Benefits - In Kind	40,000,000				
				6500 GAKENKE DISTRICT						30,342,195,275
					01	Administrative And Support Services				3,819,927,991
						0102 Management Support				147,527,261
						22 Use Of Goods And Services				147,527,261
						221 General Expenses				20,000,000
						2211 Office Supplies and Consumables				20,000,000
222 Professional, Research Services						90,000,000				
2221 Professional and contractual Services						90,000,000				
224 Maintenance And Repairs And Spare Parts						37,527,261				
2241 Maintenance and Repairs						37,527,261				
0105 Human Resources						3,672,400,730				



ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	3,062,752,284
				211	Salaries In Cash	2,711,372,956
					2113 Salaries in cash for Other Employees	2,711,372,956
				213	Social Contribution	351,379,328
					2131 Actual Social Contribution	351,379,328
				22	Use Of Goods And Services	609,648,446
				222	Professional, Research Services	131,816,598
					2221 Professional and contractual Services	131,816,598
				223	Transport And Travel	477,831,848
					2231 Transport and Travel	477,831,848
	90		Transport			397,986,832
			9001		Development And Maintenance Of Road Transport Infrastructure	397,986,832
				27	Social Benefits	30,431,232
				272	Social Assistance Benefits	30,431,232
					2721 Social Assistance Benefits - In Cash	30,431,232
				34	Fixed tangible non financial Assets	367,555,600
				341	Structures and Buildings	367,555,600
					3412 Structures and Buildings - Structures	367,555,600
	95		Water And Sanitation			1,482,516,432
			9503		Water Infrastructure	1,482,516,432
				34	Fixed tangible non financial Assets	1,482,516,432
				341	Structures and Buildings	1,482,516,432
					3412 Structures and Buildings - Structures	1,482,516,432
	B1		Social Protection			1,675,869,738
			B101		Support To Genocide Survivors	473,047,259
				27	Social Benefits	473,047,259
				272	Social Assistance Benefits	473,047,259
					2721 Social Assistance Benefits - In Cash	28,860,000
					2722 Social Assistance Benefits - In Kind	444,187,259
			B104		Family Protection And Women Empowerment	125,632,760
				22	Use Of Goods And Services	38,960,827
				221	General Expenses	8,955,309
					2211 Office Supplies and Consumables	700,000
					2214 Communication Costs	2,788,000
					2217 Public Relations and Awareness	5,467,309
				222	Professional, Research Services	16,669,404
					2221 Professional and contractual Services	16,669,404
				223	Transport And Travel	13,336,114
					2231 Transport and Travel	13,336,114
				27	Social Benefits	86,671,933
				272	Social Assistance Benefits	86,671,933
					2721 Social Assistance Benefits - In Cash	9,485,037
					2722 Social Assistance Benefits - In Kind	77,186,896
			B105		Vulnerable Groups Support	1,069,689,719
				27	Social Benefits	1,059,489,719

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	1,059,489,719
				2721	Social Assistance Benefits - In Cash	1,043,935,763
				2722	Social Assistance Benefits - In Kind	15,553,956
			28		Other Expenditures	10,200,000
				285	Miscellaneous Expenses	10,200,000
				2851	Miscellaneous Other Expenditures	10,200,000
			B106		People With Disability Support	7,500,000
			22		Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27		Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000
D0					Good Governance And Justice	34,509,565
			D001		Good Governance And Decentralisation	12,718,604
			22		Use Of Goods And Services	7,500,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			227		Supplies And Services	4,000,000
				2272	Clothing ;Uniforms and Curtains	4,000,000
			26		Grants	3,900,925
				267	Grants To Other General Government Units	3,900,925
				2671	Grants to Other General Government Units-Current	3,900,925
			28		Other Expenditures	1,317,679
				285	Miscellaneous Expenses	1,317,679
				2851	Miscellaneous Other Expenditures	1,317,679
			D002		Human Rights And Judiciary Support	18,640,961
			22		Use Of Goods And Services	3,910,269
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
			223		Transport And Travel	1,910,269
				2231	Transport and Travel	1,910,269
			26		Grants	1,940,692
				267	Grants To Other General Government Units	1,940,692
				2671	Grants to Other General Government Units-Current	1,940,692
			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	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			D007		LABOUR ADMINISTRATION	3,150,000
			22		Use Of Goods And Services	3,150,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	1,800,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,350,000
					2231 Transport and Travel	1,350,000
	D1	Education				16,900,999,336
		D101	Pre-Primary And Primary Education			10,182,477,042
			21	Compensation Of Employees		7,649,112,188
			211	Salaries In Cash		5,871,502,861
				2114 Salaries in Cash for Teachers		5,871,502,861
			213	Social Contribution		1,777,609,327
				2131 Actual Social Contribution		1,777,609,327
			22	Use Of Goods And Services		19,835,287
			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		2,492,964,757
			267	Grants To Other General Government Units		2,492,964,757
				2673 Grants to Subsidiary Units		2,492,964,757
			33	Inventory		20,564,810
			337	Educational materials held for distribution		20,564,810
				3373 Chalks		20,564,810
		D102	Secondary Education			5,765,358,549
			21	Compensation Of Employees		4,709,336,328
			211	Salaries In Cash		3,646,504,066
				2114 Salaries in Cash for Teachers		3,646,504,066
			213	Social Contribution		1,062,832,262
				2131 Actual Social Contribution		1,062,832,262
			22	Use Of Goods And Services		30,953,876
			222	Professional, Research Services		26,906,170
				2221 Professional and contractual Services		26,906,170
			223	Transport And Travel		4,047,706
				2231 Transport and Travel		4,047,706
			26	Grants		732,758,291
			267	Grants To Other General Government Units		732,758,291
				2673 Grants to Subsidiary Units		732,758,291
			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		274,426,966
			341	Structures and Buildings		274,426,966
				3411 Structures and Buildings - Buildings		274,426,966
		D103	Tertiary And Non-Formal Education			953,163,745
			21	Compensation Of Employees		743,489,160

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget
				211	Salaries In Cash	679,090,533
				2114	Salaries in Cash for Teachers	679,090,533
				213	Social Contribution	64,398,627
				2131	Actual Social Contribution	64,398,627
			22	Use Of Goods And Services		147,169,979
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				226	Training Costs	146,169,979
				2261	Training Costs	146,169,979
			26	Grants		62,504,606
				267	Grants To Other General Government Units	62,504,606
				2673	Grants to Subsidiary Units	62,504,606
	D2	Health				3,370,698,170
		D201	Health Staff Management			3,310,287,817
			21	Compensation Of Employees		3,234,128,281
				211	Salaries In Cash	2,747,636,734
				2115	Salaries in Cash for Health Staffs	2,747,636,734
				213	Social Contribution	486,491,547
				2131	Actual Social Contribution	486,491,547
			22	Use Of Goods And Services		76,159,536
				223	Transport And Travel	76,159,536
				2231	Transport and Travel	76,159,536
		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	10,000,000
				2673	Grants to Subsidiary Units	12,387,684
		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				9,236,332
		D302	Youth Protection And Promotion			6,236,332
			22	Use Of Goods And Services		2,736,332
				223	Transport And Travel	2,736,332
				2231	Transport and Travel	2,736,332
			28	Other Expenditures		3,500,000
				285	Miscellaneous Expenses	3,500,000
				2851	Miscellaneous Other Expenditures	3,500,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
	D4	Private Sector Development				17,800,000
		D401	Business Support			17,800,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	10,100,000
				221	General Expenses	1,802,000
					2214 Communication Costs	642,000
					2217 Public Relations and Awareness	1,160,000
				222	Professional, Research Services	2,300,000
					2221 Professional and contractual Services	2,300,000
				223	Transport And Travel	3,498,000
					2231 Transport and Travel	3,498,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				26	Grants	5,700,000
				267	Grants To Other General Government Units	5,700,000
					2671 Grants to Other General Government Units-Current	5,700,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
D5			Agriculture			1,307,405,356
			D501	Sustainable Crop Production		1,197,028,413
				22	Use Of Goods And Services	1,188,221,896
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	17,354,000
					2221 Professional and contractual Services	17,354,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel	15,680,000
				226	Training Costs	2,652,419
					2261 Training Costs	2,652,419
				227	Supplies And Services	1,148,215,477
					2274 Veterinary and Agricultural Supplies	1,118,215,477
					2276 Environment protection expenses	30,000,000
				28	Other Expenditures	8,806,517
				285	Miscellaneous Expenses	8,806,517
					2851 Miscellaneous Other Expenditures	8,806,517
			D502	Sustainable Livestock Production		108,847,015
				22	Use Of Goods And Services	18,145,473
				227	Supplies And Services	18,145,473
					2274 Veterinary and Agricultural Supplies	18,145,473
				27	Social Benefits	90,701,542
				272	Social Assistance Benefits	90,701,542
					2722 Social Assistance Benefits - In Kind	90,701,542
			D503	Producer Professionalisation		1,529,928
				22	Use Of Goods And Services	1,529,928
				223	Transport And Travel	1,529,928

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	1,529,928
	D6				Environment And Natural Resources	1,083,854,066
		D601			Forestry Resources Management	488,328,259
			22		Use Of Goods And Services	61,352,160
				222	Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
			227		Supplies And Services	45,000,000
					2276 Environment protection expenses	45,000,000
			34		Fixed tangible non financial Assets	426,976,099
				345	Biological Assets	426,976,099
					3454 Biological assets- Bearer plants	426,976,099
		D602			Soil Conservation	595,525,807
			22		Use Of Goods And Services	460,000,000
				227	Supplies And Services	460,000,000
					2276 Environment protection expenses	460,000,000
			27		Social Benefits	135,525,807
				272	Social Assistance Benefits	135,525,807
					2721 Social Assistance Benefits - In Cash	135,525,807
	D8				Housing, Urban Development And Land Management	241,391,457
		D802			Housing And Settlement Promotion	241,391,457
			27		Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
					2721 Social Assistance Benefits - In Cash	20,000,000
			34		Fixed tangible non financial Assets	221,391,457
				341	Structures and Buildings	221,391,457
					3412 Structures and Buildings - Structures	221,391,457
6600 RUHANGO DISTRICT						25,185,116,851
	01				Administrative And Support Services	1,998,620,901
		0105			Human Resources	1,998,620,901
			21		Compensation Of Employees	1,529,880,994
				211	Salaries In Cash	1,349,176,751
					2113 Salaries in cash for Other Employees	1,349,176,751
			213		Social Contribution	180,704,243
					2131 Actual Social Contribution	180,704,243
			22		Use Of Goods And Services	463,739,907
				222	Professional, Research Services	102,893,463
					2221 Professional and contractual Services	102,893,463
			223		Transport And Travel	360,846,444
					2231 Transport and Travel	360,846,444
			27		Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
	90				Transport	912,235,911
		9001			Development And Maintenance Of Road Transport Infrastructure	912,235,911
			22		Use Of Goods And Services	100,321,819

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget	
				222	Professional, Research Services	40,000,000	
					2221 Professional and contractual Services	40,000,000	
				227	Supplies And Services	60,321,819	
					2273 Security and Social Order	60,321,819	
				34	Fixed tangible non financial Assets	811,914,092	
				341	Structures and Buildings	811,914,092	
					3412 Structures and Buildings - Structures	811,914,092	
				95	Water And Sanitation	500,000,000	
				9503	Water Infrastructure	500,000,000	
					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	2,143,544,377	
				B101	Support To Genocide Survivors	927,449,776	
					26 Grants	49,000,000	
					267 Grants To Other General Government Units	49,000,000	
						2671 Grants to Other General Government Units-Current	49,000,000
					27 Social Benefits	878,449,776	
					272 Social Assistance Benefits	878,449,776	
						2721 Social Assistance Benefits - In Cash	264,750,000
						2722 Social Assistance Benefits - In Kind	613,699,776
				B104	Family Protection And Women Empowerment	79,570,530	
					22 Use Of Goods And Services	1,433,096	
					221 General Expenses	400,000	
						2217 Public Relations and Awareness	400,000
					223 Transport And Travel	1,033,096	
						2231 Transport and Travel	1,033,096
					26 Grants	8,324,826	
					267 Grants To Other General Government Units	8,324,826	
						2671 Grants to Other General Government Units-Current	8,324,826
					27 Social Benefits	69,812,608	
					272 Social Assistance Benefits	69,812,608	
						2721 Social Assistance Benefits - In Cash	4,000,000
						2722 Social Assistance Benefits - In Kind	65,812,608
				B105	Vulnerable Groups Support	1,128,024,071	
					22 Use Of Goods And Services	233,810,794	
					221 General Expenses	3,680,000	
						2217 Public Relations and Awareness	3,680,000
					223 Transport And Travel	11,500,000	
						2231 Transport and Travel	11,500,000
	224 Maintenance And Repairs And Spare Parts	119,384,865					
		2241 Maintenance and Repairs	119,384,865				
	226 Training Costs	18,535,524					
		2261 Training Costs	18,535,524				
	227 Supplies And Services	71,710,405					
		2276 Environment protection expenses	71,710,405				

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Use Of Goods And Services	9,000,000
				2291	Other Use of Goods& Services	9,000,000
			26	Grants		22,743,605
				267	Grants To Other General Government Units	22,743,605
				2671	Grants to Other General Government Units-Current	22,743,605
			27	Social Benefits		871,469,672
				272	Social Assistance Benefits	871,469,672
				2721	Social Assistance Benefits - In Cash	820,512,653
				2722	Social Assistance Benefits - In Kind	50,957,019
			B106	People With Disability Support		8,500,000
			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
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	D0		Good Governance And Justice			163,038,105
		D001	Good Governance And Decentralisation			138,184,105
			22	Use Of Goods And Services		133,204,105
				221	General Expenses	2,635,246
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	2,215,246
				223	Transport And Travel	2,918,192
				2231	Transport and Travel	2,918,192
				224	Maintenance And Repairs And Spare Parts	124,650,667
				2241	Maintenance and Repairs	124,650,667
				227	Supplies And Services	3,000,000
				2272	Clothing ;Uniforms and Curtains	3,000,000
			26	Grants		4,980,000
				267	Grants To Other General Government Units	4,980,000
				2671	Grants to Other General Government Units-Current	4,980,000
		D002	Human Rights And Judiciary Support			6,510,000
			27	Social Benefits		6,510,000
				272	Social Assistance Benefits	6,510,000
				2721	Social Assistance Benefits - In Cash	6,510,000
		D007	LABOUR ADMINISTRATION			18,344,000
			22	Use Of Goods And Services		8,196,000
				221	General Expenses	1,480,000
				2214	Communication Costs	1,080,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	6,716,000
				2231	Transport and Travel	6,716,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	2,852,000
				267	Grants To Other General Government Units	2,852,000
					2671 Grants to Other General Government Units-Current	2,852,000
				27	Social Benefits	6,240,000
				272	Social Assistance Benefits	6,240,000
					2721 Social Assistance Benefits - In Cash	6,240,000
				33	Inventory	1,056,000
				331	Consumables Stores (Stationaries)	1,056,000
					3311 Office Supplies	756,000
					3313 Food Stuffs	300,000
	D1		Education			15,973,258,554
			D101	Pre-Primary And Primary Education		9,541,147,614
				21	Compensation Of Employees	6,415,826,590
				211	Salaries In Cash	6,060,256,306
					2114 Salaries in Cash for Teachers	6,060,256,306
				213	Social Contribution	355,570,284
					2131 Actual Social Contribution	355,570,284
				22	Use Of Goods And Services	45,067,473
				222	Professional, Research Services	33,113,355
					2221 Professional and contractual Services	33,113,355
				223	Transport And Travel	11,954,118
					2231 Transport and Travel	11,954,118
				26	Grants	2,975,560,089
				267	Grants To Other General Government Units	2,975,560,089
					2672 Grants to Other General Government Units-Capital	195,576,663
					2673 Grants to Subsidiary Units	2,779,983,426
				27	Social Benefits	85,847,340
				273	Employer Social Benefits	85,847,340
					2731 Employer Social Benefits in cash	85,847,340
				33	Inventory	18,846,122
				337	Educational materials held for distribution	18,846,122
					3373 Chalks	18,846,122
			D102	Secondary Education		5,238,061,972
				21	Compensation Of Employees	4,232,552,892
				211	Salaries In Cash	4,152,646,282
					2114 Salaries in Cash for Teachers	4,152,646,282
				213	Social Contribution	79,906,610
					2131 Actual Social Contribution	79,906,610
				26	Grants	934,157,867
				267	Grants To Other General Government Units	934,157,867
					2672 Grants to Other General Government Units-Capital	26,061,058
					2673 Grants to Subsidiary Units	908,096,809
				27	Social Benefits	57,231,560
				273	Employer Social Benefits	57,231,560
					2731 Employer Social Benefits in cash	57,231,560

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
			33	Inventory		14,119,653
				337	Educational materials held for distribution	14,119,653
				3373	Chalks	14,119,653
			D103	Tertiary And Non-Formal Education		1,194,048,968
			21	Compensation Of Employees		584,953,255
				211	Salaries In Cash	569,808,111
				2114	Salaries in Cash for Teachers	569,808,111
				213	Social Contribution	15,145,144
				2131	Actual Social Contribution	15,145,144
			26	Grants		560,909,279
				267	Grants To Other General Government Units	560,909,279
				2671	Grants to Other General Government Units-Current	13,098,810
				2673	Grants to Subsidiary Units	547,810,469
			27	Social Benefits		48,186,434
				273	Employer Social Benefits	48,186,434
				2731	Employer Social Benefits in cash	48,186,434
	D2	Health				2,702,617,624
			D201	Health Staff Management		2,542,224,322
				21	Compensation Of Employees	2,412,416,994
				211	Salaries In Cash	2,060,011,398
				2115	Salaries in Cash for Health Staffs	2,060,011,398
				213	Social Contribution	352,405,596
				2131	Actual Social Contribution	352,405,596
				22	Use Of Goods And Services	67,552,620
				223	Transport And Travel	67,552,620
				2231	Transport and Travel	67,552,620
				27	Social Benefits	62,254,708
				273	Employer Social Benefits	62,254,708
				2731	Employer Social Benefits in cash	62,254,708
			D202	Health Infrastructure, Equipment And Goods		124,230,856
				26	Grants	74,230,856
				267	Grants To Other General Government Units	74,230,856
				2671	Grants to Other General Government Units-Current	5,879,074
				2672	Grants to Other General Government Units-Capital	68,351,782
				34	Fixed tangible non financial Assets	50,000,000
				341	Structures and Buildings	50,000,000
				3411	Structures and Buildings - Buildings	50,000,000
			D203	Disease Control		36,162,446
				26	Grants	36,162,446
				267	Grants To Other General Government Units	36,162,446
				2673	Grants to Subsidiary Units	36,162,446
	D3	Youth, Sport And Culture				6,736,333
			D301	Culture Promotion		1,683,666
				22	Use Of Goods And Services	1,683,666
				221	General Expenses	566,666

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	566,666
				223	Transport And Travel	1,117,000
					2231 Transport and Travel	1,117,000
			D302	Youth Protection And Promotion		2,052,667
			22	Use Of Goods And Services		2,052,667
				221	General Expenses	527,667
					2217 Public Relations and Awareness	527,667
				223	Transport And Travel	1,525,000
					2231 Transport and Travel	1,525,000
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		2,100,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				229	Other Use Of Goods And Services	1,600,000
					2291 Other Use of Goods& Services	1,600,000
			26	Grants		900,000
				267	Grants To Other General Government Units	900,000
					2671 Grants to Other General Government Units-Current	900,000
	D4		Private Sector Development			17,000,000
			D401	Business Support		17,000,000
			22	Use Of Goods And Services		15,500,000
				221	General Expenses	4,790,000
					2214 Communication Costs	540,000
					2217 Public Relations and Awareness	4,250,000
				223	Transport And Travel	10,710,000
					2231 Transport and Travel	10,710,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
	D5		Agriculture			740,319,286
			D501	Sustainable Crop Production		625,008,075
			22	Use Of Goods And Services		621,707,656
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	10,754,000
					2221 Professional and contractual Services	10,754,000
				223	Transport And Travel	17,071,562
					2231 Transport and Travel	17,071,562
				227	Supplies And Services	582,374,077
					2274 Veterinary and Agricultural Supplies	582,374,077
				229	Other Use Of Goods And Services	7,188,017
					2291 Other Use of Goods& Services	7,188,017
			26	Grants		3,300,419
				267	Grants To Other General Government Units	3,300,419
					2672 Grants to Other General Government Units-Capital	3,300,419

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D502		Sustainable Livestock Production	115,311,211
				22	Use Of Goods And Services	35,311,211
				227	Supplies And Services	35,311,211
					2274 Veterinary and Agricultural Supplies	35,311,211
				27	Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
	D6				Environment And Natural Resources	7,745,760
		D601			Forestry Resources Management	7,745,760
				22	Use Of Goods And Services	7,745,760
				222	Professional, Research Services	7,745,760
					2221 Professional and contractual Services	7,745,760
	D7				Energy	20,000,000
		D702			Energy Access	20,000,000
				22	Use Of Goods And Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	20,000,000
7000 KIGALI CITY						86,881,849,721
	01				Administrative And Support Services	30,000,000
		0102			Management Support	30,000,000
				22	Use Of Goods And Services	30,000,000
				221	General Expenses	10,000,000
					2214 Communication Costs	10,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
	90				Transport	15,000,000,000
		9001			Development And Maintenance Of Road Transport Infrastructure	15,000,000,000
				34	Fixed tangible non financial Assets	15,000,000,000
				341	Structures and Buildings	15,000,000,000
					3412 Structures and Buildings - Structures	15,000,000,000
	B1				Social Protection	3,101,310,347
		B101			Support To Genocide Survivors	594,490,000
				26	Grants	97,500,000
				267	Grants To Other General Government Units	97,500,000
					2671 Grants to Other General Government Units-Current	97,500,000
				27	Social Benefits	496,990,000
				272	Social Assistance Benefits	496,990,000
					2721 Social Assistance Benefits - In Cash	496,990,000
		B104			Family Protection And Women Empowerment	807,508,481
				22	Use Of Goods And Services	95,827,685
				221	General Expenses	2,880,000
					2214 Communication Costs	2,880,000
				223	Transport And Travel	90,062,685

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel	90,062,685
				226	Training Costs	2,885,000
					2261 Training Costs	2,885,000
			26	Grants		7,322,704
				267	Grants To Other General Government Units	7,322,704
					2671 Grants to Other General Government Units-Current	7,322,704
			27	Social Benefits		704,358,092
				272	Social Assistance Benefits	704,358,092
					2721 Social Assistance Benefits - In Cash	478,119,588
					2722 Social Assistance Benefits - In Kind	226,238,504
			B105	Vulnerable Groups Support		1,696,311,866
				22	Use Of Goods And Services	39,090,707
				224	Maintenance And Repairs And Spare Parts	39,090,707
					2241 Maintenance and Repairs	39,090,707
			26	Grants		191,056,637
				267	Grants To Other General Government Units	191,056,637
					2671 Grants to Other General Government Units-Current	191,056,637
			27	Social Benefits		1,466,164,522
				272	Social Assistance Benefits	1,466,164,522
					2721 Social Assistance Benefits - In Cash	694,644,040
					2722 Social Assistance Benefits - In Kind	771,520,482
			B106	People With Disability Support		3,000,000
				27	Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			D0	Good Governance And Justice		113,679,216
			D001	Good Governance And Decentralisation		45,429,216
				22	Use Of Goods And Services	21,126,442
				226	Training Costs	21,126,442
					2261 Training Costs	21,126,442
			26	Grants		24,302,774
				267	Grants To Other General Government Units	24,302,774
					2671 Grants to Other General Government Units-Current	24,302,774
			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		50,100,000
				22	Use Of Goods And Services	50,100,000
				221	General Expenses	25,200,000
					2211 Office Supplies and Consumables	18,000,000
					2214 Communication Costs	7,200,000
				223	Transport And Travel	20,400,000
					2231 Transport and Travel	20,400,000
				226	Training Costs	4,500,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2261 Training Costs	4,500,000
	D1	Education				34,419,715,115
		D101	Pre-Primary And Primary Education			23,573,997,059
			21	Compensation Of Employees		16,341,883,692
			211	Salaries In Cash		13,669,833,760
				2114 Salaries in Cash for Teachers		13,669,833,760
			213	Social Contribution		2,672,049,932
				2131 Actual Social Contribution		2,672,049,932
			22	Use Of Goods And Services		97,093,311
			221	General Expenses		35,432,972
				2211 Office Supplies and Consumables		35,432,972
			222	Professional, Research Services		30,204,976
				2221 Professional and contractual Services		30,204,976
			223	Transport And Travel		31,455,363
				2231 Transport and Travel		31,455,363
			26	Grants		6,880,203,191
			267	Grants To Other General Government Units		6,880,203,191
				2671 Grants to Other General Government Units-Current		41,844,138
				2672 Grants to Other General Government Units-Capital		343,566,738
				2673 Grants to Subsidiary Units		6,494,792,315
			34	Fixed tangible non financial Assets		254,816,865
			341	Structures and Buildings		254,816,865
				3411 Structures and Buildings - Buildings		254,816,865
		D102	Secondary Education			9,421,441,076
			21	Compensation Of Employees		7,579,935,599
			211	Salaries In Cash		6,405,429,871
				2114 Salaries in Cash for Teachers		6,405,429,871
			213	Social Contribution		1,174,505,728
				2131 Actual Social Contribution		1,174,505,728
			22	Use Of Goods And Services		89,682,974
			221	General Expenses		25,145,874
				2211 Office Supplies and Consumables		25,145,874
			222	Professional, Research Services		64,537,100
				2221 Professional and contractual Services		64,537,100
			26	Grants		1,751,822,503
			267	Grants To Other General Government Units		1,751,822,503
				2673 Grants to Subsidiary Units		1,751,822,503
		D103	Tertiary And Non-Formal Education			1,424,276,980
			21	Compensation Of Employees		918,913,794
			211	Salaries In Cash		817,512,530
				2114 Salaries in Cash for Teachers		817,512,530
			213	Social Contribution		101,401,264
				2131 Actual Social Contribution		101,401,264
			26	Grants		505,363,186
			267	Grants To Other General Government Units		505,363,186
				2671 Grants to Other General Government Units-Current		40,008,542

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	126,424,237
					2673 Grants to Subsidiary Units	338,930,407
	D2	Health				9,151,643,484
		D201	Health Staff Management			8,955,768,897
			21	Compensation Of Employees		8,797,165,493
			211	Salaries In Cash		7,618,381,565
				2115 Salaries in Cash for Health Staffs		7,618,381,565
			213	Social Contribution		1,178,783,928
				2131 Actual Social Contribution		1,178,783,928
			22	Use Of Goods And Services		158,603,404
			223	Transport And Travel		158,603,404
				2231 Transport and Travel		158,603,404
		D203	Disease Control			195,874,587
			22	Use Of Goods And Services		13,186,814
			223	Transport And Travel		13,186,814
				2231 Transport and Travel		13,186,814
			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
			27	Social Benefits		127,506,759
			272	Social Assistance Benefits		127,506,759
				2721 Social Assistance Benefits - In Cash		127,506,759
	D3	Youth, Sport And Culture				36,709,016
		D301	Culture Promotion			3,000,000
			22	Use Of Goods And Services		3,000,000
			226	Training Costs		3,000,000
				2261 Training Costs		3,000,000
		D302	Youth Protection And Promotion			24,709,016
			26	Grants		24,709,016
			267	Grants To Other General Government Units		24,709,016
				2671 Grants to Other General Government Units-Current		24,709,016
		D303	Sports and Leisure			9,000,000
			26	Grants		9,000,000
			267	Grants To Other General Government Units		9,000,000
				2671 Grants to Other General Government Units-Current		9,000,000
	D4	Private Sector Development				68,000,000
		D401	Business Support			68,000,000
			22	Use Of Goods And Services		60,000,000
			223	Transport And Travel		15,000,000
				2231 Transport and Travel		15,000,000
			226	Training Costs		45,000,000
				2261 Training Costs		45,000,000
			26	Grants		8,000,000
			267	Grants To Other General Government Units		8,000,000
				2673 Grants to Subsidiary Units		8,000,000

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D5	Agriculture				845,412,924
		D501	Sustainable Crop Production			699,261,527
			22	Use Of Goods And Services		699,261,527
			227	Supplies And Services		699,261,527
				2274	Veterinary and Agricultural Supplies	699,261,527
		D502	Sustainable Livestock Production			104,465,584
			22	Use Of Goods And Services		29,465,584
			223	Transport And Travel		5,000,000
				2231	Transport and Travel	5,000,000
			227	Supplies And Services		24,465,584
				2274	Veterinary and Agricultural Supplies	24,465,584
			27	Social Benefits		75,000,000
			272	Social Assistance Benefits		75,000,000
				2722	Social Assistance Benefits - In Kind	75,000,000
		D503	Producer Professionalisation			41,685,813
			22	Use Of Goods And Services		35,800,296
			221	General Expenses		10,600,000
				2217	Public Relations and Awareness	10,600,000
			222	Professional, Research Services		7,374,419
				2221	Professional and contractual Services	7,374,419
			223	Transport And Travel		12,756,098
				2231	Transport and Travel	12,756,098
			226	Training Costs		5,069,779
				2261	Training Costs	5,069,779
			34	Fixed tangible non financial Assets		5,885,517
			345	Biological Assets		5,885,517
				3454	Biological assets- Bearer plants	5,885,517
	D6	Environment And Natural Resources				105,602,973
		D601	Forestry Resources Management			105,602,973
			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		76,341,213
			345	Biological Assets		76,341,213
				3454	Biological assets- Bearer plants	76,341,213
	D8	Housing, Urban Development And Land Management				24,009,776,646
		D802	Housing And Settlement Promotion			24,009,776,646
			22	Use Of Goods And Services		12,602,887,790
			221	General Expenses		91,000,000
				2214	Communication Costs	6,000,000
				2217	Public Relations and Awareness	85,000,000
			222	Professional, Research Services		7,704,110,787
				2221	Professional and contractual Services	7,704,110,787
			223	Transport And Travel		6,677,274
				2231	Transport and Travel	6,677,274

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	151,777,003
					2241 Maintenance and Repairs	151,777,003
				226	Training Costs	149,322,726
					2261 Training Costs	149,322,726
				227	Supplies And Services	4,500,000,000
					2273 Security and Social Order	4,500,000,000
				34	Fixed tangible non financial Assets	11,406,888,856
				341	Structures and Buildings	11,406,888,856
					3412 Structures and Buildings - Structures	11,406,888,856
						5,030,058,091,823

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
01	PRESIREP		82,396,237,183	47,107,295,719	21,995,159,504	151,498,692,406
	01	ADMINISTRATIVE AND SUPPORT SERVICES	41,491,599,933	8,524,696,694	0	50,016,296,627
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	41,491,599,933	8,524,696,694	0	50,016,296,627
	02	PRESIDENTIAL COORDINATION AND MONITORING	6,008,932,416	0	0	6,008,932,416
		0202 EVENT COORDINATION	2,158,719,359	0	0	2,158,719,359
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	3,850,213,057	0	0	3,850,213,057
	05	NISS OPERATIONS AND SERVICES	26,333,624,361	13,407,708,609	0	39,741,332,970
		0501 INTER-AGENCY COORDINATION	26,333,624,361	6,220,466,122	0	32,554,090,483
		0502 INTELLIGENCE TECHNICAL SERVICES	0	7,187,242,487	0	7,187,242,487
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	115,802,077	0	0	115,802,077
		0601 AWARENESS CAMPAIGNS AND OUTREACH	17,459,616	0	0	17,459,616
		0603 GOOD GOVERNANCE AND INTEGRITY	98,342,461	0	0	98,342,461
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	5,447,312,716	16,400,337,116	3,035,175,940	24,882,825,772
		0702 EXPORT AND BUSINESS DEVELOPMENT	0	5,122,647,277	0	5,122,647,277
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	5,367,312,716	11,277,689,839	3,035,175,940	19,680,178,495
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	80,000,000	0	0	80,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	0	1,700,000,000	14,195,508,239	15,895,508,239
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	1,700,000,000	14,195,508,239	15,895,508,239
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	1,139,297,463	0	205,000,000	1,344,297,463
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	69,000,000	0	0	69,000,000
		1904 RESEARCH PROGRAMS FUNDING AND PROMOTION	1,070,297,463	0	205,000,000	1,275,297,463
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	1,127,639,097	591,735,924	0	1,719,375,021
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,127,639,097	591,735,924	0	1,719,375,021
	E2	GOVERNMENT ADVISORY SERVICES	80,810,353	0	0	80,810,353

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		E201 GOVERNMENT ADVISORY SERVICES	80,810,353	0	0	80,810,353
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	118,000,001	1,900,000,000	0	2,018,000,001
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	118,000,001	1,900,000,000	0	2,018,000,001
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	50,000,000	0	0	50,000,000
		E802 EMPLOYMENT PROMOTION SERVICES	50,000,000	0	0	50,000,000
	E9	GOVERNANCE AND SERVICE DELIVERY	483,218,766	0	1,600,000,000	2,083,218,766
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	89,500,000	0	0	89,500,000
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	144,298,309	0	900,000,000	1,044,298,309
		E905 MEDIA SECTOR DEVELOPMENT	26,500,000	0	616,200,000	642,700,000
		E906 GOVERNANCE RESEARCH	222,920,457	0	83,800,000	306,720,457
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	41,881,856	41,881,856
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	41,881,856	41,881,856
	F5	SPACE PROGRAM	0	1,094,665,900	2,917,593,469	4,012,259,369
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	0	71,960,949	2,917,593,469	2,989,554,418
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	0	1,022,704,951	0	1,022,704,951
	FJ	NUCLEAR POWER PRODUCTION	0	170,115,000	0	170,115,000
		FJ01 NUCLEAR POWER PLANT DEVELOPMENT AND CONNECTION	0	170,115,000	0	170,115,000
	FK	NUCLEAR TECHNOLOGIES AND RESEARCH	0	755,359,985	0	755,359,985
		FK01 NUCLEAR SCIENCE AND TECHNOLOGY CENTER	0	755,359,985	0	755,359,985
	FP	CYBERSPACE PROTECTION	0	1,440,275,717	0	1,440,275,717
		FP01 CYBERSPACE PROTECTION AND UPGRADE	0	1,440,275,717	0	1,440,275,717
	FQ	CYBERSECURITY STANDARDS & SKILLS DEVELOPMENT	0	822,400,774	0	822,400,774
		FQ01 CYBERSECURITY SKILLS DEVELOPMENT	0	356,655,850	0	356,655,850
		FQ02 CYBERSECURITY STANDARDS DEVELOPMENT	0	465,744,924	0	465,744,924

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	FR	DATA PROTECTION AND PRIVACY	0	300,000,000	0	300,000,000
		FR01 DATA PROTECTION SYSTEMS	0	270,000,000	0	270,000,000
		FR02 DATA PROTECTION SKILLS DEVELOPMENT	0	30,000,000	0	30,000,000
	02	SENATE	5,901,384,473	0	0	5,901,384,473
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,761,206,296	0	0	5,761,206,296
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,761,206,296	0	0	5,761,206,296
	10	LEGISLATION AND OVERSIGHT	140,178,177	0	0	140,178,177
		1001 ECONOMIC DEVELOPMENT AND FINANCE	24,587,617	0	0	24,587,617
		1002 POLITICAL AND GOOD GOVERNANCE	27,179,802	0	0	27,179,802
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	25,974,426	0	0	25,974,426
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	62,436,332	0	0	62,436,332
	03	CHAMBER OF DEPUTIES	15,832,667,620	0	3,813,619,388	19,646,287,008
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,891,918,981	0	167,689,211	12,059,608,192
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,891,918,981	0	167,689,211	12,059,608,192
	12	PARLIAMENTARY DIPLOMACY	296,736,702	0	0	296,736,702
		1201 INTER-PARLIAMENTARY RELATIONS	264,726,702	0	0	264,726,702
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	32,010,000	0	0	32,010,000
	13	GOVERNMENT OVERSIGHT	2,827,105,165	0	139,416,534	2,966,521,699
		1301 GOVERNMENT OVERSIGHT	2,827,105,165	0	139,416,534	2,966,521,699
	14	LEGISLATIVE DRAFTING AND VOTING	89,460,000	0	59,933,570	149,393,570
		1401 RESEARCH AND BILL DRAFTING	50,840,000	0	0	50,840,000
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	38,620,000	0	59,933,570	98,553,570
	15	STATE FINANCE AND PROPERTY AUDIT	411,117,925	0	3,352,462,838	3,763,580,763
		1501 STATE FINANCE AND PROPERTY AUDIT	411,117,925	0	3,352,462,838	3,763,580,763

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	59,363,354	0	0	59,363,354
		1601 RECRUITMENT OVERSIGHT	31,395,230	0	0	31,395,230
		1602 DISCIPLINARY PROCEEDINGS	22,790,410	0	0	22,790,410
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	5,177,714	0	0	5,177,714
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	256,965,493	0	94,117,235	351,082,728
		1701 HUMAN RIGHTS PROMOTION	145,607,423	0	70,237,929	215,845,352
		1702 HUMAN RIGHTS PROTECTION	111,358,070	0	23,879,306	135,237,376
	04 PRIMATURE		6,268,856,756	1,996,000,000	21,399,964,223	29,664,820,979
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,543,096,125	0	18,320,976	5,561,417,101
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,543,096,125	0	18,320,976	5,561,417,101
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	576,000,000	0	0	576,000,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	420,000,000	0	0	420,000,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	156,000,000	0	0	156,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	59,772,420	1,996,000,000	21,189,238,256	23,245,010,676
		A701 WATER RESOURCE MONITORING	49,272,418	0	0	49,272,418
		A702 WATERSHED REHABILITATION AND MANAGEMENT	10,500,002	1,996,000,000	21,127,839,966	23,134,339,968
		A703 WATER RESOURCE POLICY DEVELOPMENT	0	0	61,398,290	61,398,290
	C8	GENDER MONITORING	89,988,211	0	192,404,991	282,393,202
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	50,540,363	0	192,404,991	242,945,354
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	39,447,848	0	0	39,447,848
	05 SUPREME COURT		14,995,045,391	0	2,383,688,802	17,378,734,193
	01	ADMINISTRATIVE AND SUPPORT SERVICES	13,934,870,646	0	0	13,934,870,646
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	13,934,870,646	0	0	13,934,870,646
	20	CASE MANAGEMENT	1,060,174,745	0	2,383,688,802	3,443,863,547
		2001 ORDINARY COURTS	1,046,143,188	0	2,383,688,802	3,429,831,990

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	14,031,557	0	0	14,031,557
06	MINADEF		208,228,359,608	10,859,057,700	0	219,087,417,308
	01	ADMINISTRATIVE AND SUPPORT SERVICES	204,067,675,893	38,760,555	0	204,106,436,448
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	204,067,675,893	38,760,555	0	204,106,436,448
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	4,160,683,715	0	0	4,160,683,715
		2101 INSTITUTIONAL CAPACITY	4,160,683,714	0	0	4,160,683,714
		2102 PERSONNEL WELFARE	1	0	0	1
	23	CIVIL AND MILITARY COOPERATION	0	10,820,297,145	0	10,820,297,145
		2301 CIVIL AND MILITARY COOPERATION	0	10,820,297,145	0	10,820,297,145
07	MINISTRY OF INTERIOR (MININTER)		113,131,953,657	76,506,712,149	1,081,917,044	190,720,582,850
	01	ADMINISTRATIVE AND SUPPORT SERVICES	85,717,240,047	28,814,079	0	85,746,054,126
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	84,784,476,839	28,814,079	0	84,813,290,918
		0105 HUMAN RESOURCES	932,763,208	0	0	932,763,208
	26	GENERAL POLICE OPERATIONS	1,498,961,036	3,062,999,600	0	4,561,960,636
		2601 PUBLIC ORDER AND SECURITY	150,000,000	3,062,999,600	0	3,212,999,600
		2602 POLICE STATION ARREST MANAGEMENT	1,348,961,036	0	0	1,348,961,036
	27	SPECIALISED POLICE SERVICES	5,779,237,083	402,280,330	169,457,997	6,350,975,410
		2701 AIRWING	197,466,482	0	0	197,466,482
		2702 TRAFFIC SERVICES	4,703,414,243	0	0	4,703,414,243
		2703 MARINE SERVICES	180,000,000	0	0	180,000,000
		2704 FIRE AND RESCUE	15,042,412	0	0	15,042,412
		2705 CANINE BRIGADE	68,366,378	402,280,330	0	470,646,708
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	614,947,568	0	169,457,997	784,405,565
	28	POLICE TRAINING SCHOOLS	1,262,457,251	0	0	1,262,457,251
		2801 POLICE ACADEMY (NPA)	1,262,457,251	0	0	1,262,457,251

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	14,029,949,502	2,219,055,087	912,459,047	17,161,463,636
		2901 CIVIC EDUCATION	67,173,367	0	0	67,173,367
		2902 VOCATIONAL TRAINING	42,800,796	0	0	42,800,796
		2903 INMATES AND TIGISTES SOCIAL WELFARE	13,919,975,339	38,767,720	857,000,000	14,815,743,059
		2904 DETENTION FACILITIES DEVELOPMENT	0	2,180,287,367	55,459,047	2,235,746,414
	30	PRISONS AND TIG CAMPS MANAGEMENT	3,602,290,055	0	0	3,602,290,055
		3001 PRISONS MANAGEMENT	3,602,290,055	0	0	3,602,290,055
	31	PRISONS AND TIG PRODUCTION	328,794,856	0	0	328,794,856
		3101 PRISONS INCOME GENERATION	328,794,856	0	0	328,794,856
	32	RCS TRAINING AND CAPACITY BUILDING	747,708,399	793,563,053	0	1,541,271,452
		3201 RCS TRAINING SCHOOL	747,708,399	793,563,053	0	1,541,271,452
	G1	SECURITY POLICY AND STANDARDS	127,700,768	70,000,000,000	0	70,127,700,768
		G101 COMPLAINTS MANANAGEMENT AND COMMUNITY ENGAGEMENT	57,291,806	0	0	57,291,806
		G102 SECURITY ANALYSIS	70,408,962	70,000,000,000	0	70,070,408,962
	G2	SMALL ARMS AND INTERNATIONAL COOPERATION	37,614,660	0	0	37,614,660
		G201 SMALL ARMS INSPECTION	32,203,080	0	0	32,203,080
		G202 ENHANCED INTERNATIONAL COOPERATION	5,411,580	0	0	5,411,580
	08 MINAFFET		74,573,704,042	495,867,962	0	75,069,572,004
	01	ADMINISTRATIVE AND SUPPORT SERVICES	28,750,600,479	0	0	28,750,600,479
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	28,750,600,479	0	0	28,750,600,479
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	1,834,090,787	495,867,962	0	2,329,958,749
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	1,734,090,787	495,867,962	0	2,229,958,749
		3303 DIASPORA COORDINATION	100,000,000	0	0	100,000,000
	34	FOREIGN DIPLOMATIC MISSIONS	40,369,320,659	0	0	40,369,320,659

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		3401 EMBASSY MANAGEMENT AND SUPPORT	33,831,859,020	0	0	33,831,859,020
		3402 DIPLOMATIC RELATIONS AND COOPERATION	6,462,395,912	0	0	6,462,395,912
		3403 BILATERAL AND MULTILATERAL AFFAIRS COORDINATION	75,065,727	0	0	75,065,727
	35	GOVERNMENT COMMUNICATION SERVICES	3,619,692,118	0	0	3,619,692,118
		3501 GOVERNMENT COMMUNICATION SERVICES	3,619,692,118	0	0	3,619,692,118
09	MINAGRI		7,292,821,808	46,811,813,114	101,092,305,099	155,196,940,021
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,130,101,808	0	0	7,130,101,808
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,130,101,808	0	0	7,130,101,808
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	153,720,000	608,470,359	920,004,252	1,682,194,611
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	70,220,000	204,118,332	0	274,338,332
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	35,500,000	0	920,004,252	955,504,252
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	48,000,000	404,352,027	0	452,352,027
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	8,000,000	22,091,319,564	5,683,699,479	27,783,019,043
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	8,000,000	12,561,514,455	1,083,699,479	13,653,213,934
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	5,488,966,156	4,600,000,000	10,088,966,156
		EF03 EXPORT DIVERSIFICATION	0	3,799,620,291	0	3,799,620,291
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	241,218,662	0	241,218,662
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	22,713,324,227	92,006,488,242	114,719,812,469
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	14,857,206,967	74,407,092,383	89,264,299,350
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	7,681,117,260	9,058,641,008	16,739,758,268
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	175,000,000	8,540,754,851	8,715,754,851
	EH	AGRICULTURE RESEARCH AND EXTENSION	1,000,000	1,398,698,964	2,482,113,126	3,881,812,090
		EH01 RESEARCH AND INNOVATION	0	809,395,415	1,756,271,870	2,565,667,285
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	1,000,000	589,303,549	725,841,256	1,316,144,805
10	MINICOM		10,474,613,900	10,235,557,262	3,238,447,657	23,948,618,819

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,175,870,089	60,895,467	0	9,236,765,556
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,175,870,089	60,895,467	0	9,236,765,556
	40	TRADE DEVELOPMENT AND PROMOTION	177,948,155	8,338,999,997	1,326,374,933	9,843,323,085
		4001 DOMESTIC TRADE PROMOTION	122,932,264	5,723,124,938	0	5,846,057,202
		4002 EXTERNAL TRADE PROMOTION	41,639,031	2,615,875,059	1,326,374,933	3,983,889,023
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	13,376,860	0	0	13,376,860
	41	INDUSTRY DEVELOPMENT AND PROMOTION	26,020,000	669,000,107	0	695,020,107
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	26,020,000	669,000,107	0	695,020,107
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	28,043,036	601,500,001	215,000,000	844,543,037
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	6,043,036	0	0	6,043,036
		4202 STANDARDS RESEARCH AND DISSEMINATION	14,000,000	539,500,001	215,000,000	768,500,001
		4203 PRODUCT AND SYSTEM CERTIFICATION	8,000,000	62,000,000	0	70,000,000
	43	QUALITY AND SAFETY TESTING	0	252,161,590	0	252,161,590
		4302 CHEMICAL TESTING PROMOTION	0	252,159,590	0	252,159,590
		4303 MATERIALS TESTING PROMOTION	0	2,000	0	2,000
	44	METROLOGY SERVICE PROMOTION	48,200,946	100	0	48,201,046
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	21,700,946	100	0	21,701,046
		4402 LEGAL METROLOGY SERVICES PROMOTION	20,000,000	0	0	20,000,000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	6,500,000	0	0	6,500,000
	45	COOPERATIVES PROMOTION	395,000,000	0	0	395,000,000
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	250,000,000	0	0	250,000,000
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	145,000,000	0	0	145,000,000
	46	COOPERATIVES REGULATION	210,000,000	0	0	210,000,000
		4601 INSPECTION AND AUDIT	140,000,000	0	0	140,000,000
		4602 COOPERATIVES ACCREDITATION	70,000,000	0	0	70,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	0	313,000,000	576,065,000	889,065,000
		E301 SMES COMPETITIVENESS PROMOTION	0	115,000,000	576,065,000	691,065,000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	198,000,000	0	198,000,000
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	0	1,121,007,724	1,121,007,724
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	0	20,734,268	20,734,268
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	0	1,100,273,456	1,100,273,456
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	290,644,119	0	0	290,644,119
		F201 REGISTRATION AND LICENSING	40,000,000	0	0	40,000,000
		F202 STANDARDS AND REGULATIONS INSPECTION	250,644,119	0	0	250,644,119
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	122,887,555	0	0	122,887,555
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	122,887,555	0	0	122,887,555
12	MINECOFIN		1,522,122,726,531	230,619,893,281	28,496,232,096	1,781,238,851,908
	01	ADMINISTRATIVE AND SUPPORT SERVICES	80,301,756,739	0	1,039,824,257	81,341,580,996
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	80,301,756,739	0	1,039,824,257	81,341,580,996
	49	RESOURCE MOBILISATION	7,449,495,680	0	1,619,548,791	9,069,044,471
		4901 MOBILIZATION OF INTERNAL RESOURCES	6,198,595,680	0	1,214,548,791	7,413,144,471
		4902 MOBILISATION OF EXTERNAL RESOURCES	1,250,900,000	0	405,000,000	1,655,900,000
	50	ECONOMIC PLANNING	5,539,171,268	229,119,893,281	2,740,696,343	237,399,760,892
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	204,750,000	0	0	204,750,000
		5003 MACRO-ECONOMIC POLICY	100,000,000	0	0	100,000,000
		5004 FINANCIAL POLICY STRATEGY AND REFORM	5,200,086,268	540,389,741	2,740,696,343	8,481,172,352
		5005 PUBLIC INVESTMENT	34,335,000	228,579,503,540	0	228,613,838,540
	51	PUBLIC FINANCE MANAGEMENT	1,425,945,104,196	1,500,000,000	14,869,418,415	1,442,314,522,611
		5101 NATIONAL BUDGET MANAGEMENT	63,745,012,816	1,500,000,000	14,869,418,415	80,114,431,231
		5102 TREASURY MANAGEMENT	693,945,522,960	0	0	693,945,522,960

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		5103 PUBLIC ACCOUNTS MANAGEMENT	150,000,000	0	0	150,000,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	2,055,244,520	0	0	2,055,244,520
		5107 PUBLIC DEBT MANAGEMENT	666,049,323,901	0	0	666,049,323,901
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	1,767,331,957	0	8,226,744,290	9,994,076,247
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	200,986,117	0	2,808,593,262	3,009,579,379
		5202 STATISTICAL METHODOLOGY AND RESEARCH	1,369,416,979	0	736,575,720	2,105,992,699
		5203 ECONOMIC STATISTICS	0	0	3,537,789,177	3,537,789,177
		5204 POPULATION AND HOUSEHOLD CENSUS	196,928,861	0	1,066,970,451	1,263,899,312
		5205 BIG DATA AND DATA REVOLUTION	0	0	76,815,680	76,815,680
	54	PUBLIC PROCUREMENT MANAGEMENT	218,161,142	0	0	218,161,142
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	113,415,962	0	0	113,415,962
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	48,170,614	0	0	48,170,614
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	56,574,566	0	0	56,574,566
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	586,544,401	0	0	586,544,401
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	495,544,401	0	0	495,544,401
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	28,000,000	0	0	28,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	63,000,000	0	0	63,000,000
	FD	FINANCIAL INTELLIGENCE MANAGEMENT	222,400,000	0	0	222,400,000
		FD01 FINANCIAL INTELLIGENCE ANALYTICS	95,000,000	0	0	95,000,000
		FD02 INFORMATION TECHNOLOGY AND DATA MANAGEMENT	87,000,000	0	0	87,000,000
		FD03 DOMESTIC, REGIONAL AND INTERNATIONAL COOPERATION ON INFORMATION EXCHANGE	40,400,000	0	0	40,400,000
	FS	COMPLIANCE AND PREVENTION	92,761,148	0	0	92,761,148
		FS01 RESEARCH, POLICIES, STRATEGIES AND SECTORAL REFORMS	92,761,148	0	0	92,761,148
13	MINIJUST		28,778,500,009	3,342,142,342	827,533,504	32,948,175,855
	01	ADMINISTRATIVE AND SUPPORT SERVICES	23,470,273,532	0	0	23,470,273,532

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	23,470,273,532	0	0	23,470,273,532
	25	CRIME INVESTIGATION SERVICES	874,138,589	0	0	874,138,589
		2501 CRIME INVESTIGATIONS AND DETECTION	874,138,589	0	0	874,138,589
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	423,202,120	1,301,819,032	827,533,504	2,552,554,656
		5801 COMMUNITY PROGRAMMES	0	1,301,819,032	827,533,504	2,129,352,536
		5802 HUMAN RIGHTS SERVICES	16,080,428	0	0	16,080,428
		5803 LEGAL AID SERVICES	196,803,480	0	0	196,803,480
		5805 MEDIATION (ABUNZI) COMMITTEES	210,318,212	0	0	210,318,212
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,095,022,159	0	0	1,095,022,159
		5902 LEGAL ADVISORY SERVICES	6,000,000	0	0	6,000,000
		5903 CIVIL LITIGATION	1,089,022,159	0	0	1,089,022,159
	61	LEGAL REFORM	106,857,703	0	0	106,857,703
		6101 LEGAL REFORM	106,857,703	0	0	106,857,703
	ET	FORENSIC LABORATORY SERVICES	742,405,906	2,040,323,310	0	2,782,729,216
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	742,405,906	2,040,323,310	0	2,782,729,216
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,870,600,000	0	0	1,870,600,000
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,870,600,000	0	0	1,870,600,000
	EV	INSPECTION, COMPLIANCE AND RESEARCH	196,000,000	0	0	196,000,000
		EV01 INSPECTION AND COMPLIANCE SERVICES	40,000,000	0	0	40,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	156,000,000	0	0	156,000,000
14	MINEDUC		108,654,281,022	59,756,488,070	102,119,189,241	270,529,958,333
	01	ADMINISTRATIVE AND SUPPORT SERVICES	31,088,228,784	100,000,000	6,007,488,441	37,195,717,225
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	31,088,228,784	100,000,000	6,007,488,441	37,195,717,225
	62	EDUCATION SECTOR PLANNING AND COORDINATION	642,839,626	0	0	642,839,626

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	642,839,626	0	0	642,839,626
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	258,500,000	1,957,500,000	0	2,216,000,000
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	258,500,000	1,957,500,000	0	2,216,000,000
	65	HIGHER EDUCATION	0	6,518,245,895	27,264,979,359	33,783,225,254
		6502 ACADEMIC SERVICES MANAGEMENT	0	6,518,245,895	27,264,979,359	33,783,225,254
	66	TECHNICAL AND VOCATIONAL EDUCATION	1,195,184,280	27,824,651,585	25,069,065,604	54,088,901,469
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	0	0	2,515,250,000	2,515,250,000
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	15,762,469,681	7,478,036,745	23,240,506,426
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	39,200,000	0	0	39,200,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	115,300,025	10,571,181,902	12,903,182,004	23,589,663,931
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	187,000,000	0	160,000,000	347,000,000
		6607 TVET RESEARCH AND INNOVATION	91,200,000	0	0	91,200,000
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	416,835,792	0	54,965,798	471,801,590
		6612 TECHNICAL AND VOCATIONAL TRAINING MANAGEMENT	345,648,463	1,491,000,002	1,957,631,057	3,794,279,522
	67	CURRICULA AND PEDAGOGICAL MATERIALS	249,176,237	3,569,713,136	2,116,944,037	5,935,833,410
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	214,033,400	214,033,400
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	120,894,012	1,315,942,564	1,441,099,937	2,877,936,513
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	47,782,225	1,665,584,608	461,810,700	2,175,177,533
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	80,500,000	588,185,964	0	668,685,964
	68	TEACHER DEVELOPMENT AND MANAGEMENT	6,470,859,401	245,000,000	3,294,505,773	10,010,365,174
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	41,923,099	245,000,000	2,451,008,430	2,737,931,529
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1,393,116,044	0	341,439,282	1,734,555,326
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	502,058,061	502,058,061
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	5,035,820,258	0	0	5,035,820,258
	69	EDUCATION QUALITY AND STANDARDS	681,500,474	11,879,245,454	24,851,149,024	37,411,894,952

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	3,028,368,813	7,815,815,700	10,844,184,513
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	638,034,474	8,850,876,641	17,035,333,324	26,524,244,439
		6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	43,466,000	0	0	43,466,000
	70	ICT INTEGRATION IN EDUCATION	2,151,331,807	6,462,132,000	9,056,873,742	17,670,337,549
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	6,462,132,000	8,080,148,239	14,542,280,239
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	2,151,331,807	0	976,725,503	3,128,057,310
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	51,833,552,773	0	0	51,833,552,773
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	51,833,552,773	0	0	51,833,552,773
	ES	ICT IN EDUCATION	921,922,152	1,200,000,000	4,458,183,261	6,580,105,413
		ES01 ICT IN EDUCATION	921,922,152	1,200,000,000	4,458,183,261	6,580,105,413
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	12,482,849,234	0	0	12,482,849,234
		FA01 PRIMARY EDUCATION	12,482,849,234	0	0	12,482,849,234
	FW	GENERAL HIGHER EDUCATION QUALITY STANDARDS	372,852,748	0	0	372,852,748
		FW01 GENERAL HIGHER EDUCATION QUALITY STANDARDS	372,852,748	0	0	372,852,748
	FZ	ACCREDITATION, STANDARDS AND QUALIFICATIONS	121,472,125	0	0	121,472,125
		FZ01 ACCREDITATION, STANDARDS AND QUALIFICATIONS	121,472,125	0	0	121,472,125
	G0	POLYTECHNICS QUALITY STANDARDS	184,011,381	0	0	184,011,381
		G001 POLYTECHNICS QUALITY STANDARDS	184,011,381	0	0	184,011,381
	15	MINISPORTS	10,570,040,357	0	852,977,354	11,423,017,711
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,348,968,693	0	0	1,348,968,693
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,348,968,693	0	0	1,348,968,693
	73	SPORT POLICY DEVELOPMENT	9,221,071,664	0	852,977,354	10,074,049,018
		7301 SPORTS DEVELOPMENT	9,221,071,664	0	852,977,354	10,074,049,018
	16	MINISANTE	79,155,845,434	83,821,271,408	108,056,296,107	271,033,412,949

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	33,404,698,775	15,829,676,894	27,040,448,768	76,274,824,437
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	33,404,698,775	15,829,676,894	27,040,448,768	76,274,824,437
	81	HEALTH HUMAN RESOURCES	5,547,158,711	0	1,705,954,708	7,253,113,419
		8101 HEALTH PROFESSIONAL DEVELOPMENT	5,547,158,711	0	1,705,954,708	7,253,113,419
	85	SPECIALISED HEALTH SERVICES	1,200,288,127	2,397,032,411	656,791,427	4,254,111,965
		8501 SPECIALISED SERVICE DELIVERY	1,200,288,127	2,397,032,411	567,377,873	4,164,698,411
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	89,413,554	89,413,554
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	1,982,661,718	2,630,974,877	27,634,846,525	32,248,483,120
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	176,148,582	2,439,286,446	3,743,345,160	6,358,780,188
		EI02 VACCINE PREVENTABLE DISEASES	1,727,751,077	0	13,000,993,429	14,728,744,506
		EI03 NUTRITION	0	0	6,245,747,500	6,245,747,500
		EI04 COMMUNITY HEALTH	0	0	3,380,376,960	3,380,376,960
		EI06 FAMILY PLANNING	78,762,059	191,688,431	1,264,383,476	1,534,833,966
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	6,104,616,413	34,059,759,394	8,870,036,436	49,034,412,243
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	14,744,794,927	2,021,742,871	16,766,537,798
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	79,261,914	1,159,800,145	189,495,860	1,428,557,919
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	5,974,354,499	18,155,164,322	553,115,640	24,682,634,461
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	51,000,000	0	6,105,682,065	6,156,682,065
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	312,673,160	0	2,980,776,182	3,293,449,342
		EK01 MENTAL HEALTH	134,619,200	0	0	134,619,200
		EK02 NON COMMUNICABLE DISEASES	178,053,960	0	2,980,776,182	3,158,830,142
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	25,464,518,217	1,679,691,161	22,425,893,116	49,570,102,494
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	286,134,621	58,791,345	420,979,023	765,904,989
		EL02 PLANNING, MONITORING AND EVALUATION	2,245,760	0	998,389,335	1,000,635,095
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	8,423,040	0	0	8,423,040

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		EL04 HEALTH FINANCING	25,167,714,796	1,620,899,816	21,006,524,758	47,795,139,370
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	3,911,885,699	26,159,739,936	16,741,548,945	46,813,174,580
		EM01 HEALTH PROMOTION AND COMMUNICATION	19,500,000	61,099,763	551,305,595	631,905,358
		EM02 BLOOD TRANSFUSION	2,419,833,144	2,968,868,575	0	5,388,701,719
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	593,126,060	1,948,917,573	1,242,840,622	3,784,884,255
		EM05 HEALTH RESEARCH	21,530,936	0	373,392,179	394,923,115
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	391,240,000	21,180,854,025	14,304,010,549	35,876,104,574
		EM07 HEALTH SERVICE REGULATION	237,626,688	0	0	237,626,688
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	229,028,871	0	270,000,000	499,028,871
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	1,227,344,614	1,064,396,735	0	2,291,741,349
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	577,344,614	0	0	577,344,614
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	650,000,000	1,064,396,735	0	1,714,396,735
	17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		7,280,153,093	207,107,573	0	7,487,260,666
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,678,683,701	0	0	6,678,683,701
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,678,683,701	0	0	6,678,683,701
	88	STRATEGY, POLICY AND REGULATORY SERVICES	109,969,392	0	0	109,969,392
		8804 VICTIMS AND WITNESSES PROTECTION	41,000,000	0	0	41,000,000
		8805 CRIMINAL RECORD SERVICES	7,960,000	0	0	7,960,000
		8806 PROSECUTION INSPECTION AND RESEARCH	29,709,392	0	0	29,709,392
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	8,800,000	0	0	8,800,000
		8808 PLANNING, MONITORING AND EVALUATION	22,500,000	0	0	22,500,000
	89	PROSECUTORIAL SERVICES	491,500,000	207,107,573	0	698,607,573
		8901 OFFENCE PROSECUTION	0	207,107,573	0	207,107,573
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	460,000,000	0	0	460,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	16,000,000	0	0	16,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	13,500,000	0	0	13,500,000
18	MININFRA		92,629,185,064	152,787,459,713	376,580,609,515	621,997,254,292
	01	ADMINISTRATIVE AND SUPPORT SERVICES	37,716,480,141	0	0	37,716,480,141
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	37,716,480,141	0	0	37,716,480,141
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	3,859,737,715	0	1,541,909,425	5,401,647,140
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	3,166,099,991	0	0	3,166,099,991
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	76,201,042	0	0	76,201,042
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	454,237,206	454,237,206
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	617,436,682	0	1,087,672,219	1,705,108,901
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	51,052,967,208	0	0	51,052,967,208
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	19,000,000,000	0	0	19,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	32,052,967,208	0	0	32,052,967,208
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	36,001,125,279	153,381,300,436	189,382,425,715
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	30,393,871,848	131,130,550,639	161,524,422,487
		9302 AIR INFRASTRUCTURE	0	4,077,026,804	0	4,077,026,804
		9303 WATERWAYS INFRASTRUCTURE	0	1,530,226,627	22,250,749,797	23,780,976,424
	94	FUEL AND ENERGY	0	58,376,817,608	165,181,741,361	223,558,558,969
		9401 ELECTRICITY GENERATION	0	6,551,220,804	9,304,895,644	15,856,116,448
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	38,318,596,803	155,217,239,807	193,535,836,610
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	13,507,000,001	659,605,910	14,166,605,911
	95	WATER AND SANITATION	0	24,199,522,647	55,324,451,874	79,523,974,521
		9501 DRINKING WATER ACCESS	0	21,976,570,623	37,677,343,474	59,653,914,097
		9502 SANITATION ACCESS	0	2,222,952,024	17,647,108,400	19,870,060,424
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	0	34,209,994,179	1,151,206,419	35,361,200,598

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9601 URBAN PLANNING AND DEVELOPMENT	0	0	1,151,206,419	1,151,206,419
		9603 GOVERNMENT ASSET MANAGEMENT	0	26,234,705,689	0	26,234,705,689
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	7,975,288,490	0	7,975,288,490
	20 MIFOTRA		2,881,571,131	352,153,273	184,417,016	3,418,141,420
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,387,507,583	0	0	2,387,507,583
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,387,507,583	0	0	2,387,507,583
	A0 ORGANISATIONAL DEVELOPMENT		128,823,172	59,173,592	0	187,996,764
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	55,585,832	0	0	55,585,832
		A002 ORGANISATIONAL EFFICIENCY	28,372,092	0	0	28,372,092
		A003 HUMAN RESOURCE DEVELOPMENT	44,865,248	59,173,592	0	104,038,840
	A1 PUBLIC SERVICE MANAGEMENT		7,234,076	292,979,681	0	300,213,757
		A101 RECRUITMENT AND CAREER MANAGEMENT	7,234,076	292,979,681	0	300,213,757
	A2 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION		358,006,300	0	184,417,016	542,423,316
		A201 EMPLOYMENT PROMOTION	292,006,300	0	81,340,574	373,346,874
		A202 LABOUR ADMINISTRATION	66,000,000	0	103,076,442	169,076,442
	23 MINALOC		19,344,046,274	2,483,533,462	71,374,996,059	93,202,575,795
	01 ADMINISTRATIVE AND SUPPORT SERVICES		9,918,494,877	201,183,374	1,859,474,521	11,979,152,772
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,918,494,877	201,183,374	1,859,474,521	11,979,152,772
	B1 SOCIAL PROTECTION		20,050,000	63,265,848	34,632,566,886	34,715,882,734
		B103 SOCIAL PROTECTION	20,050,000	63,265,848	34,632,566,886	34,715,882,734
	B2 POLICY DEVELOPMENT AND COORDINATION		0	0	838,935,346	838,935,346
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	0	0	838,935,346	838,935,346
	B3 ELECTION PREPARATION AND MANAGEMENT		2,443,661,877	0	0	2,443,661,877
		B301 ELECTION PREPARATION AND MANAGEMENT	1,887,537,741	0	0	1,887,537,741
		B302 CIVIC EDUCATION ON ELECTIONS	556,124,136	0	0	556,124,136

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B6	LOCAL DEVELOPMENT SUPPORT	0	140,550,778	33,924,019,306	34,064,570,084
		B601 LOCAL DEVELOPMENT INITIATIVES	0	140,550,778	33,924,019,306	34,064,570,084
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	4,229,653,038	0	0	4,229,653,038
		B701 DEMOBILISATION	219,500,000	0	0	219,500,000
		B702 REINTEGRATION	2,668,050,783	0	0	2,668,050,783
		B703 REINSERTION	65,000,000	0	0	65,000,000
		B704 PROGRAMME MANAGEMENT	1,277,102,255	0	0	1,277,102,255
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	526,836,782	0	0	526,836,782
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	117,727,496	0	0	117,727,496
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	60,366,960	0	0	60,366,960
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	68,515,181	0	0	68,515,181
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	280,227,145	0	0	280,227,145
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	154,016,281	400,000,000	120,000,000	674,016,281
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	90,829,481	400,000,000	120,000,000	610,829,481
		C002 PERSONS WITH DISABILITY ADVOCACY	63,186,800	0	0	63,186,800
	C1	BROADCASTING SERVICES	0	419,554,254	0	419,554,254
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	419,554,254	0	419,554,254
	E4	COMMUNITY AND LOCAL DEVELOPMENT	22,742,400	0	0	22,742,400
		E401 LOCAL ECONOMIC DEVELOPMENT	22,742,400	0	0	22,742,400
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,764,904,783	1,258,979,208	0	3,023,883,991
		ED01 DELINQUENCY PREVENTION	7,885,000	0	0	7,885,000
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,736,324,261	1,258,979,208	0	2,995,303,469
		ED03 DELINQUENCY REINTERGRATION	20,695,522	0	0	20,695,522
	FM	LOCAL GOVERNMENT POLICY AND COORDINATION	172,000,800	0	0	172,000,800
		FM01 LOCAL GOVERNMENT PLANNING AND IMIHIGO	104,400,000	0	0	104,400,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		FM02 LOCAL GOVERNMENT CAPACITY DEVELOPMENT	4,200,000	0	0	4,200,000
		FM03 LOCAL GOVERNMENT DIGITIZATION	12,300,000	0	0	12,300,000
		FM04 LOCAL GOVERNMENT INSPECTION	51,100,800	0	0	51,100,800
	FN	GOVERNANCE AND DECENTRALIZATION	91,685,436	0	0	91,685,436
		FN01 GOVERNANCE AND DECENTRALIZATION	40,685,436	0	0	40,685,436
		FN02 COMMUNITY MOBILIZATION AND VOLUNTEERS' COORDINATION	45,000,000	0	0	45,000,000
		FN03 CIVIL REGISTRATION	6,000,000	0	0	6,000,000
25	MINEMA		2,502,919,385	0	24,405,957,729	26,908,877,114
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,091,050,872	0	10,553,655	1,101,604,527
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,091,050,872	0	10,553,655	1,101,604,527
	C4	RETURNEES AND REFUGEES MANAGEMENT	80,920,000	0	23,900,957,729	23,981,877,729
		C401 RWANDAN REFUGEES MANAGEMENT	0	0	302,431,517	302,431,517
		C402 FOREIGN REFUGEE MANAGEMENT	80,920,000	0	23,598,526,212	23,679,446,212
	C5	DISASTER MANAGEMENT	1,330,948,513	0	494,446,345	1,825,394,858
		C501 DISASTER RISK REDUCTION	359,260,600	0	494,446,345	853,706,945
		C502 DISASTER RESPONSE AND RECOVERY	971,687,913	0	0	971,687,913
26	MIGEPROF		4,833,347,353	13,229,791,877	1,658,661,691	19,721,800,921
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,797,458,315	0	47,743,980	1,845,202,295
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,797,458,315	0	47,743,980	1,845,202,295
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	2,826,454,839	0	287,990,858	3,114,445,697
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	148,688,644	0	173,411,204	322,099,848
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	1,287,750,715	0	114,579,654	1,402,330,369
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	1,343,115,480	0	0	1,343,115,480
		C604 PLANNING, MONITORING & EVALUATION	46,900,000	0	0	46,900,000
	C7	WOMEN EMPOWERMENT	32,889,680	59,173,592	60,000,000	152,063,272

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		C701 WOMEN EMPOWERMENT	32,889,680	59,173,592	60,000,000	152,063,272
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	135,326,652	432,982,696	1,262,926,853	1,831,236,201
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	135,326,652	432,982,696	1,262,926,853	1,831,236,201
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	41,217,867	12,737,635,589	0	12,778,853,456
		EQ01 NUTRITION AND HYGIENE COORDINATION	31,000,000	12,737,635,589	0	12,768,635,589
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	10,217,867	0	0	10,217,867
	27 MINISTRY OF YOUTH		1,507,450,164	341,053,448	3,453,982,702	5,302,486,314
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,236,255,482	0	380,127,998	1,616,383,480
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,236,255,482	0	380,127,998	1,616,383,480
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	88,835,720	0	2,836,703,500	2,925,539,220
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	68,835,720	0	2,235,213,899	2,304,049,619
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	20,000,000	0	601,489,601	621,489,601
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	30,317,076	0	0	30,317,076
		9901 YOUTH ECONOMIC EMPOWERMENT	8,910,000	0	0	8,910,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	21,407,076	0	0	21,407,076
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	152,041,886	341,053,448	237,151,204	730,246,538
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	132,041,886	0	237,151,204	369,193,090
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	20,000,000	341,053,448	0	361,053,448
	28 MINICT		18,681,594,108	11,696,444,193	29,169,345,679	59,547,383,980
	01	ADMINISTRATIVE AND SUPPORT SERVICES	15,793,042,571	58,662,600	1,643,575,988	17,495,281,159
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	15,793,042,571	58,662,600	1,643,575,988	17,495,281,159
	98	ICT FOR DEVELOPMENT	443,101,529	11,637,781,593	27,525,769,691	39,606,652,813
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	0	1,187,603,886	63,500,000	1,251,103,886
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	10,450,177,707	27,325,769,691	37,775,947,398
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	443,101,529	0	136,500,000	579,601,529

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B9	NATIONAL IDENTIFICATION	2,445,450,008	0	0	2,445,450,008
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	1,520,454,048	0	0	1,520,454,048
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	924,995,960	0	0	924,995,960
	29	MINISTRY OF ENVIRONMENT (MOE)	7,857,594,221	3,556,589,158	40,218,910,354	51,633,093,733
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,971,804,383	0	0	6,971,804,383
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,971,804,383	0	0	6,971,804,383
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	1,559,813,639	12,434,390,158	13,994,203,797
		A402 SECTOR PLANNING AND COORDINATION	0	1,559,813,639	12,434,390,158	13,994,203,797
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	97,100,000	960,083,109	21,139,353,266	22,196,536,375
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	31,500,000	0	312,294,011	343,794,011
		A502 CLIMATE CHANGE VULNERABILITY	0	200,000,000	18,268,314,367	18,468,314,367
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	27,350,000	400,000,000	1,557,439,888	1,984,789,888
		A504 ENVIRONMENTAL ANALYTICS AND LAKE KIVU RESOURCES MONITORING	38,250,000	360,083,109	1,001,305,000	1,399,638,109
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	755,099,730	0	755,099,730
		A602 LAND USE PLANNING AND MANAGEMENT	0	755,099,730	0	755,099,730
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	55,955,472	0	3,454,884,350	3,510,839,822
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	55,955,472	0	3,454,884,350	3,510,839,822
	B0	METEOROLOGICAL OPERATIONS	0	0	113,901,897	113,901,897
		B002 WEATHER/CLIMATE SERVICES	0	0	113,901,897	113,901,897
	EB	ENVIRONMENT, WATER RESOURCES, LAND AND FORESTRY POLICY DEVELOPMENT	49,500,000	0	2,939,873,396	2,989,373,396
		EB01 ENVIRONMENT POLICY DEVELOPMENT	11,500,000	0	1,367,493,396	1,378,993,396
		EB02 WATER RESOURCES POLICY DEVELOPMENT	9,000,000	0	1,572,380,000	1,581,380,000
		EB03 LAND POLICY DEVELOPMENT	21,000,000	0	0	21,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	8,000,000	0	0	8,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	FB	PUBLIC WEATHER SERVICES	267,208,492	0	0	267,208,492
		FB02 NATIONAL CLIMATE DATA AND CLIMATE INFORMATION EXCHANGE	267,208,492	0	0	267,208,492
	FC	METEOROLOGICAL SCIENCE AND TECHNOLOGY	416,025,874	281,592,680	136,507,287	834,125,841
		FC01 CLIMATE MONITORING AND SPACE WEATHER EXPLOITATION	45,013,200	0	0	45,013,200
		FC03 METEOROLOGICAL TECHNOLOGY FOR INFRASTRUCTURE AND TELECOMMUNICATION MODERNIZ	371,012,674	281,592,680	136,507,287	789,112,641
31	MINUBUMWE		16,180,139,526	1,245,867,962	287,649,668	17,713,657,156
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,729,549,089	0	0	4,729,549,089
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,729,549,089	0	0	4,729,549,089
	78	HEROISM CULTURE PROMOTION	121,429,866	295,867,962	0	417,297,828
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	109,729,866	295,867,962	0	405,597,828
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	11,700,000	0	0	11,700,000
	F0	CULTURE PRESERVATION AND PROMOTION	282,590,179	0	0	282,590,179
		F001 CREATIVE INDUSTRIES PROMOTION	125,679,136	0	0	125,679,136
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	156,911,043	0	0	156,911,043
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	113,074,935	100,000,000	235,509,722	448,584,657
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	66,074,935	0	235,509,722	301,584,657
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	20,500,000	0	0	20,500,000
		F803 MUSEUM DEVELOPMENT AND MANAGEMENT	0	100,000,000	0	100,000,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	26,500,000	0	0	26,500,000
	F9	CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	19,000,000	0	0	19,000,000
		F901 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	19,000,000	0	0	19,000,000
	FF	NATIONAL UNITY, ITORERO AND CIVIC ENGAGEMENT	1,352,073,389	70,000,000	0	1,422,073,389
		FF01 NATIONAL UNITY AND SOCIAL COHESION	415,127,188	0	0	415,127,188
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	936,946,201	70,000,000	0	1,006,946,201

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	FG	RESEARCH AND POLICY DEVELOPMENT	171,461,972	0	52,139,946	223,601,918
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	129,462,954	0	52,139,946	181,602,900
		FG02 2.2.POLICY AND STRATEGY DEVELOPMENT	41,999,018	0	0	41,999,018
	FH	HISTORICAL MEMORY AND GENOCIDE PREVENTION	788,050,948	780,000,000	0	1,568,050,948
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	202,035,724	780,000,000	0	982,035,724
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	586,015,224	0	0	586,015,224
	FI	COMMUNITY RESILIENCE	8,602,909,148	0	0	8,602,909,148
		FI01 COMMUNITY BASED HEALING	459,400,000	0	0	459,400,000
		FI02 PROMOTION OF COMMUNITY SELF-RELIANCE	8,143,509,148	0	0	8,143,509,148
	32	MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	2,144,973,421	0	0	2,144,973,421
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,457,741,603	0	0	1,457,741,603
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,457,741,603	0	0	1,457,741,603
	FT	PORTFOLIO OVERSIGHT	516,092,722	0	0	516,092,722
		FT01 PERFORMANCE OVERSIGHT, CORPORATE GOVERNANCE AND BUSINESS SUPPORT	516,092,722	0	0	516,092,722
	FU	PUBLIC INVESTMENT PROMOTION	86,319,551	0	0	86,319,551
		FU01 POLICIES AND STRATEGIES DEVELOPMENT	1,000,000	0	0	1,000,000
		FU03 INVESTMENT OPPORTUNITIES IDENTIFICATION	85,319,551	0	0	85,319,551
	FV	PRIVATIZATION	84,819,545	0	0	84,819,545
		FV01 POLICIES DEVELOPMENT	2,000,000	0	0	2,000,000
		FV02 GOVERNMENT ASSETS VALUATION & MONETISATION	29,273,180	0	0	29,273,180
		FV03 DEAL TRANSACTION	53,546,365	0	0	53,546,365
	40	NGOMA	22,122,866,599	5,325,989,971	0	27,448,856,570
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,976,123,365	0	0	2,976,123,365
		0105 HUMAN RESOURCES	2,976,123,365	0	0	2,976,123,365

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,126,490,446	0	1,126,490,446
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,126,490,446	0	1,126,490,446
	B1	SOCIAL PROTECTION	301,362,339	1,000,404,485	0	1,301,766,824
		B101 SUPPORT TO GENOCIDE SURVIVORS	198,780,000	175,152,120	0	373,932,120
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	72,078,807	162,657,733	0	234,736,540
		B105 VULNERABLE GROUPS SUPPORT	23,003,532	662,594,632	0	685,598,164
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	29,872,503	0	0	29,872,503
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,051,503	0	0	19,051,503
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,671,000	0	0	7,671,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	15,777,451,280	326,740,554	0	16,104,191,834
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,214,381,401	204,092,849	0	10,418,474,250
		D102 SECONDARY EDUCATION	4,271,323,061	0	0	4,271,323,061
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,291,746,818	122,647,705	0	1,414,394,523
	D2	HEALTH	3,002,071,819	0	0	3,002,071,819
		D201 HEALTH STAFF MANAGEMENT	2,950,985,951	0	0	2,950,985,951
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	0	0	13,065,894
		D203 DISEASE CONTROL	38,019,974	0	0	38,019,974
	D3	YOUTH, SPORT AND CULTURE	13,936,333	1,333,333,334	0	1,347,269,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,936,333	0	0	9,936,333
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,334	0	1,336,333,334
	D4	PRIVATE SECTOR DEVELOPMENT	10,000,000	22,000,000	0	32,000,000
		D401 BUSINESS SUPPORT	10,000,000	22,000,000	0	32,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	1,480,126,778	0	1,480,126,778
		D501 SUSTAINABLE CROP PRODUCTION	0	1,366,802,551	0	1,366,802,551
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	113,324,227	0	113,324,227
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	36,894,374	0	48,943,334
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	36,894,374	0	36,894,374
41	BUGESERA		24,165,366,087	7,065,475,760	0	31,230,841,847
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,530,525,723	40,119,624	0	2,570,645,347
		0105 HUMAN RESOURCES	2,530,525,723	40,119,624	0	2,570,645,347
	90	TRANSPORT	0	1,453,547,710	0	1,453,547,710
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,453,547,710	0	1,453,547,710
	B1	SOCIAL PROTECTION	447,237,790	2,309,060,982	0	2,756,298,772
		B101 SUPPORT TO GENOCIDE SURVIVORS	297,440,000	499,688,194	0	797,128,194
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	104,175,339	0	0	104,175,339
		B105 VULNERABLE GROUPS SUPPORT	35,732,950	1,809,372,788	0	1,845,105,738
		B106 PEOPLE WITH DISABILITY SUPPORT	9,889,501	0	0	9,889,501
	D0	GOOD GOVERNANCE AND JUSTICE	36,483,115	0	0	36,483,115
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,155,115	0	0	23,155,115
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	18,409,954,652	332,135,515	0	18,742,090,167
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	12,319,788,448	0	0	12,319,788,448
		D102 SECONDARY EDUCATION	5,037,722,796	332,135,515	0	5,369,858,311
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,052,443,408	0	0	1,052,443,408
	D2	HEALTH	2,704,268,874	0	0	2,704,268,874

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	2,651,660,828	0	0	2,651,660,828
		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	12,236,333	1,333,333,333	0	1,345,569,666
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,333	0	1,336,333,333
	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	1,544,517,108	0	1,544,517,108
		D501 SUSTAINABLE CROP PRODUCTION	0	1,443,357,901	0	1,443,357,901
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	92,058,377	0	92,058,377
		D503 PRODUCER PROFESSIONALISATION	0	9,100,830	0	9,100,830
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	0	0	12,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
	D7	ENERGY	0	52,761,488	0	52,761,488
		D701 ENERGY SOURCE DIVERSIFICATION	0	52,761,488	0	52,761,488
	42	GATSIBO	28,606,653,063	5,400,403,215	0	34,007,056,278
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,893,996,359	41,752,213	0	2,935,748,572
		0102 MANAGEMENT SUPPORT	0	41,752,213	0	41,752,213
		0105 HUMAN RESOURCES	2,893,996,359	0	0	2,893,996,359
	90	TRANSPORT	0	437,984,205	0	437,984,205
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	437,984,205	0	437,984,205
	95	WATER AND SANITATION	0	531,005,593	0	531,005,593
		9503 WATER INFRASTRUCTURE	0	531,005,593	0	531,005,593

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	224,434,118	1,723,876,291	0	1,948,310,409
		B101 SUPPORT TO GENOCIDE SURVIVORS	153,600,000	181,966,587	0	335,566,587
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,255,729	0	0	38,255,729
		B105 VULNERABLE GROUPS SUPPORT	26,078,389	1,541,909,704	0	1,567,988,093
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,838,809	0	0	31,838,809
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,243,809	0	0	19,243,809
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	22,730,445,245	507,205,770	0	23,237,651,015
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	14,683,977,666	0	0	14,683,977,666
		D102 SECONDARY EDUCATION	6,368,278,531	204,092,849	0	6,572,371,380
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,678,189,048	303,112,921	0	1,981,301,969
	D2	HEALTH	2,686,874,519	123,473,168	0	2,810,347,687
		D201 HEALTH STAFF MANAGEMENT	2,549,811,888	0	0	2,549,811,888
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	118,156,246	123,473,168	0	241,629,414
	D3	YOUTH, SPORT AND CULTURE	8,236,333	0	0	8,236,333
		D301 CULTURE PROMOTION	3,736,333	0	0	3,736,333
		D302 YOUTH PROTECTION AND PROMOTION	1,500,000	0	0	1,500,000
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	20,500,000	127,142,857	0	147,642,857
		D401 BUSINESS SUPPORT	20,500,000	127,142,857	0	147,642,857
	D5	AGRICULTURE	0	1,633,352,566	0	1,633,352,566
		D501 SUSTAINABLE CROP PRODUCTION	0	1,500,187,284	0	1,500,187,284

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	94,024,347	0	94,024,347
		D503 PRODUCER PROFESSIONALISATION	0	39,140,935	0	39,140,935
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	0	0	10,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
	D7	ENERGY	0	274,610,552	0	274,610,552
		D702 ENERGY ACCESS	0	274,610,552	0	274,610,552
43	KAYONZA		21,094,218,565	6,151,137,859	0	27,245,356,424
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,709,463,138	587,616,594	0	3,297,079,732
		0102 MANAGEMENT SUPPORT	0	587,616,594	0	587,616,594
		0105 HUMAN RESOURCES	2,709,463,138	0	0	2,709,463,138
	90	TRANSPORT	0	149,621,038	0	149,621,038
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	149,621,038	0	149,621,038
	95	WATER AND SANITATION	0	862,226,317	0	862,226,317
		9503 WATER INFRASTRUCTURE	0	862,226,317	0	862,226,317
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	163,917,887	0	163,917,887
		A602 LAND USE PLANNING AND MANAGEMENT	0	163,917,887	0	163,917,887
	B1	SOCIAL PROTECTION	275,765,406	1,303,640,157	0	1,579,405,563
		B101 SUPPORT TO GENOCIDE SURVIVORS	176,410,000	287,439,930	0	463,849,930
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	60,087,574	0	0	60,087,574
		B105 VULNERABLE GROUPS SUPPORT	29,767,832	1,016,200,227	0	1,045,968,059
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,887,276	0	0	36,887,276
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,276	0	0	25,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	15,486,821,972	268,679,839	0	15,755,501,811
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,896,354,577	0	0	10,896,354,577
		D102 SECONDARY EDUCATION	4,005,329,074	268,679,839	0	4,274,008,913
		D103 TERTIARY AND NON-FORMAL EDUCATION	585,138,321	0	0	585,138,321
	D2	HEALTH	2,562,938,041	73,727,920	0	2,636,665,961
		D201 HEALTH STAFF MANAGEMENT	2,505,092,071	0	0	2,505,092,071
		D203 DISEASE CONTROL	57,845,970	73,727,920	0	131,573,890
	D3	YOUTH, SPORT AND CULTURE	12,236,333	354,037,618	0	366,273,951
		D301 CULTURE PROMOTION	2,052,667	354,037,618	0	356,090,285
		D302 YOUTH PROTECTION AND PROMOTION	7,183,666	0	0	7,183,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	403,041,910	0	404,541,910
		D401 BUSINESS SUPPORT	1,500,000	403,041,910	0	404,541,910
	D5	AGRICULTURE	0	1,822,027,005	0	1,822,027,005
		D501 SUSTAINABLE CROP PRODUCTION	0	1,702,129,175	0	1,702,129,175
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	118,897,000	0	118,897,000
		D503 PRODUCER PROFESSIONALISATION	0	1,000,830	0	1,000,830
	D6	ENVIRONMENT AND NATURAL RESOURCES	8,606,399	35,458,718	0	44,065,117
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,399	0	0	8,606,399
		D602 SOIL CONSERVATION	0	35,458,718	0	35,458,718
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	127,142,856	0	127,142,856
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,142,856	0	127,142,856
44	KIREHE		21,624,970,296	5,298,040,994	0	26,923,011,290
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,503,382,935	233,033,591	0	2,736,416,526
		0102 MANAGEMENT SUPPORT	0	210,393,342	0	210,393,342

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	22,640,249	0	22,640,249
		0105 HUMAN RESOURCES	2,503,382,935	0	0	2,503,382,935
	90	TRANSPORT	0	440,165,404	0	440,165,404
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	440,165,404	0	440,165,404
	95	WATER AND SANITATION	0	238,712,852	0	238,712,852
		9503 WATER INFRASTRUCTURE	0	238,712,852	0	238,712,852
	B1	SOCIAL PROTECTION	209,362,974	1,589,451,712	0	1,798,814,686
		B101 SUPPORT TO GENOCIDE SURVIVORS	136,640,000	463,335,726	0	599,975,726
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43,480,021	0	0	43,480,021
		B105 VULNERABLE GROUPS SUPPORT	24,242,953	1,126,115,986	0	1,150,358,939
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	25,799,277	465,180,000	0	490,979,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D006 GENERAL POLICING OPERATIONS	0	465,180,000	0	465,180,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	17,047,309,560	330,874,181	0	17,378,183,741
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,766,521,012	215,296,388	0	11,981,817,400
		D102 SECONDARY EDUCATION	4,516,413,021	0	0	4,516,413,021
		D103 TERTIARY AND NON-FORMAL EDUCATION	764,375,527	115,577,793	0	879,953,320
	D2	HEALTH	1,801,801,537	35,000,000	0	1,836,801,537
		D201 HEALTH STAFF MANAGEMENT	1,789,995,883	0	0	1,789,995,883
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	35,000,000	0	46,805,654
	D3	YOUTH, SPORT AND CULTURE	15,236,333	0	0	15,236,333
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	11,236,333	0	0	11,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	80,000,000	0	91,750,000
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
		D402 TRADE AND INDUSTRY	0	80,000,000	0	80,000,000
	D5	AGRICULTURE	0	1,492,931,988	0	1,492,931,988
		D501 SUSTAINABLE CROP PRODUCTION	0	1,332,417,049	0	1,332,417,049
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	114,695,941	0	114,695,941
		D503 PRODUCER PROFESSIONALISATION	0	45,818,998	0	45,818,998
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	49,465,549	0	59,793,229
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	49,465,549	0	49,465,549
	D7	ENERGY	0	343,225,717	0	343,225,717
		D702 ENERGY ACCESS	0	343,225,717	0	343,225,717
	45	NYAGATARE	27,850,763,105	8,456,350,858	0	36,307,113,963
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,908,413,624	40,778,888	0	2,949,192,512
		0102 MANAGEMENT SUPPORT	0	40,778,888	0	40,778,888
		0104 LOCAL REVENUES AND FINANCES ADMINISTRATION	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,898,413,624	0	0	2,898,413,624
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	435,316,205	0	435,316,205
		7601 GENOCIDE RESEARCH	0	435,316,205	0	435,316,205
	90	TRANSPORT	0	290,918,813	0	290,918,813
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	290,918,813	0	290,918,813
	95	WATER AND SANITATION	0	101,000,000	0	101,000,000
		9503 WATER INFRASTRUCTURE	0	101,000,000	0	101,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	128,873,824	1,103,518,561	0	1,232,392,385
		B101 SUPPORT TO GENOCIDE SURVIVORS	55,320,000	150,102,179	0	205,422,179
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,726,314	80,534,557	0	118,260,871
		B105 VULNERABLE GROUPS SUPPORT	29,327,510	872,881,825	0	902,209,335
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,949,052	0	0	39,949,052
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,861,515	0	0	17,861,515
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	16,787,537	0	0	16,787,537
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	21,762,485,467	255,085,281	0	22,017,570,748
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	17,190,932,983	216,559,351	0	17,407,492,334
		D102 SECONDARY EDUCATION	4,106,952,911	0	0	4,106,952,911
		D103 TERTIARY AND NON-FORMAL EDUCATION	464,599,573	38,525,930	0	503,125,503
	D2	HEALTH	2,986,439,511	197,126,560	0	3,183,566,071
		D201 HEALTH STAFF MANAGEMENT	2,848,556,702	0	0	2,848,556,702
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,824,073	0	0	23,824,073
		D203 DISEASE CONTROL	114,058,736	197,126,560	0	311,185,296
	D3	YOUTH, SPORT AND CULTURE	6,552,667	1,333,333,332	0	1,339,885,999
		D302 YOUTH PROTECTION AND PROMOTION	2,500,000	0	0	2,500,000
		D303 SPORTS AND LEISURE	4,052,667	1,333,333,332	0	1,337,385,999
	D4	PRIVATE SECTOR DEVELOPMENT	6,000,000	810,044,481	0	816,044,481
		D401 BUSINESS SUPPORT	6,000,000	20,000,000	0	26,000,000
		D402 TRADE AND INDUSTRY	0	790,044,481	0	790,044,481
	D5	AGRICULTURE	0	3,799,108,940	0	3,799,108,940
		D501 SUSTAINABLE CROP PRODUCTION	0	3,677,921,574	0	3,677,921,574

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	83,046,430	0	83,046,430
		D503 PRODUCER PROFESSIONALISATION	0	38,140,936	0	38,140,936
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	37,645,930	0	49,694,890
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	37,645,930	0	37,645,930
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	52,473,868	0	52,473,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	52,473,868	0	52,473,868
	46	RWAMAGANA	22,962,524,267	4,978,119,315	0	27,940,643,582
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,297,991,351	0	0	3,297,991,351
		0105 HUMAN RESOURCES	3,297,991,351	0	0	3,297,991,351
	90	TRANSPORT	0	1,059,633,491	0	1,059,633,491
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,059,633,491	0	1,059,633,491
	95	WATER AND SANITATION	0	310,951,048	0	310,951,048
		9503 WATER INFRASTRUCTURE	0	310,951,048	0	310,951,048
	B1	SOCIAL PROTECTION	334,471,739	869,614,891	0	1,204,086,630
		B101 SUPPORT TO GENOCIDE SURVIVORS	252,770,000	447,683,096	0	700,453,096
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	39,946,396	0	0	39,946,396
		B105 VULNERABLE GROUPS SUPPORT	37,755,343	421,931,795	0	459,687,138
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,851,502	0	0	31,851,502
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,551,502	0	0	26,551,502
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	16,364,391,374	1,043,953,816	0	17,408,345,190
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,902,463,601	231,217,193	0	11,133,680,794
		D102 SECONDARY EDUCATION	4,840,140,495	230,597,860	0	5,070,738,355

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	621,787,278	582,138,763	0	1,203,926,041
	D2 HEALTH		2,906,033,008	179,265,171	0	3,085,298,179
		D201 HEALTH STAFF MANAGEMENT	2,849,544,174	0	0	2,849,544,174
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,541,600	179,265,171	0	191,806,771
		D203 DISEASE CONTROL	43,947,234	0	0	43,947,234
	D3 YOUTH, SPORT AND CULTURE		13,236,333	0	0	13,236,333
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	4,000,000	0	0	4,000,000
	D4 PRIVATE SECTOR DEVELOPMENT		2,500,000	0	0	2,500,000
		D401 BUSINESS SUPPORT	2,500,000	0	0	2,500,000
	D5 AGRICULTURE		0	1,454,700,898	0	1,454,700,898
		D501 SUSTAINABLE CROP PRODUCTION	0	1,162,703,934	0	1,162,703,934
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	258,955,028	0	258,955,028
		D503 PRODUCER PROFESSIONALISATION	0	33,041,936	0	33,041,936
	D6 ENVIRONMENT AND NATURAL RESOURCES		12,048,960	0	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	60,000,000	0	60,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	60,000,000	0	60,000,000
47	HUYE		21,375,777,165	4,495,899,356	0	25,871,676,521
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,754,648,493	0	0	2,754,648,493
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,744,648,493	0	0	2,744,648,493
	90 TRANSPORT		0	577,310,926	0	577,310,926
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	577,310,926	0	577,310,926

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	804,076,001	0	804,076,001
		9503 WATER INFRASTRUCTURE	0	804,076,001	0	804,076,001
	B1	SOCIAL PROTECTION	893,037,999	2,050,917,365	0	2,943,955,364
		B101 SUPPORT TO GENOCIDE SURVIVORS	771,414,364	742,698,810	0	1,514,113,174
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	89,709,005	0	0	89,709,005
		B105 VULNERABLE GROUPS SUPPORT	26,914,630	1,308,218,555	0	1,335,133,185
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,271,501	0	0	31,271,501
		D001 GOOD GOVERNANCE AND DECENTRALISATION	20,351,501	0	0	20,351,501
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	1,500,000	0	0	1,500,000
	D1	EDUCATION	15,667,917,068	255,083,653	0	15,923,000,721
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,940,007,697	204,092,849	0	11,144,100,546
		D102 SECONDARY EDUCATION	3,999,612,283	0	0	3,999,612,283
		D103 TERTIARY AND NON-FORMAL EDUCATION	728,297,088	50,990,804	0	779,287,892
	D2	HEALTH	2,002,616,811	0	0	2,002,616,811
		D201 HEALTH STAFF MANAGEMENT	1,953,909,338	0	0	1,953,909,338
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3	YOUTH, SPORT AND CULTURE	6,736,333	0	0	6,736,333
		D302 YOUTH PROTECTION AND PROMOTION	3,736,333	0	0	3,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	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	486,325,844	0	486,325,844

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	376,063,700	0	376,063,700
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	110,262,144	0	110,262,144
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	252,185,567	0	264,234,527
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	29,900,000	0	41,948,960
		D602 SOIL CONSERVATION	0	222,285,567	0	222,285,567
	D7	ENERGY	0	70,000,000	0	70,000,000
		D702 ENERGY ACCESS	0	70,000,000	0	70,000,000
48	NYAMAGABE		24,953,290,973	6,774,183,743	0	31,727,474,716
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,541,403,368	59,832,241	0	3,601,235,609
		0102 MANAGEMENT SUPPORT	10,000,000	59,832,241	0	69,832,241
		0105 HUMAN RESOURCES	3,531,403,368	0	0	3,531,403,368
	90	TRANSPORT	0	1,239,422,626	0	1,239,422,626
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,239,422,626	0	1,239,422,626
	95	WATER AND SANITATION	0	235,574,058	0	235,574,058
		9503 WATER INFRASTRUCTURE	0	235,574,058	0	235,574,058
	B1	SOCIAL PROTECTION	389,185,851	2,103,994,556	0	2,493,180,407
		B101 SUPPORT TO GENOCIDE SURVIVORS	239,950,000	551,339,646	0	791,289,646
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	105,013,049	97,465,088	0	202,478,137
		B105 VULNERABLE GROUPS SUPPORT	37,222,802	1,455,189,822	0	1,492,412,624
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,025,340	160,000,000	0	191,025,340
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	160,000,000	0	178,362,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	18,439,113,876	457,298,492	0	18,896,412,368

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,687,087,328	204,092,849	0	8,891,180,177
		D102 SECONDARY EDUCATION	8,501,577,897	0	0	8,501,577,897
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,250,448,651	253,205,643	0	1,503,654,294
	D2	HEALTH	2,518,945,325	179,193,610	0	2,698,138,935
		D201 HEALTH STAFF MANAGEMENT	2,475,907,858	0	0	2,475,907,858
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	179,193,610	0	183,812,444
		D203 DISEASE CONTROL	38,418,633	0	0	38,418,633
	D3	YOUTH, SPORT AND CULTURE	6,736,333	0	0	6,736,333
		D302 YOUTH PROTECTION AND PROMOTION	3,736,333	0	0	3,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	12,250,000	104,495,013	0	116,745,013
		D401 BUSINESS SUPPORT	12,250,000	104,495,013	0	116,745,013
	D5	AGRICULTURE	0	1,808,845,004	0	1,808,845,004
		D501 SUSTAINABLE CROP PRODUCTION	0	1,698,708,859	0	1,698,708,859
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	110,136,145	0	110,136,145
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	6,500,000	0	21,130,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	1,500,000	0	16,130,880
		D602 SOIL CONSERVATION	0	5,000,000	0	5,000,000
	D7	ENERGY	0	419,028,143	0	419,028,143
		D702 ENERGY ACCESS	0	419,028,143	0	419,028,143
49	GISAGARA		22,303,290,139	4,832,018,009	0	27,135,308,148
	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	391,791,314	0	391,791,314
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	391,791,314	0	391,791,314

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	500,549,168	0	500,549,168
		9503 WATER INFRASTRUCTURE	0	500,549,168	0	500,549,168
	B1	SOCIAL PROTECTION	449,004,270	1,645,366,871	0	2,094,371,141
		B101 SUPPORT TO GENOCIDE SURVIVORS	382,290,000	730,313,936	0	1,112,603,936
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28,877,060	0	0	28,877,060
		B105 VULNERABLE GROUPS SUPPORT	28,837,210	915,052,935	0	943,890,145
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,791,417	10,000,000	0	46,791,417
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,533,417	10,000,000	0	38,533,417
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	2,150,000	0	0	2,150,000
	D1	EDUCATION	16,939,677,232	394,906,099	0	17,334,583,331
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,031,605,945	0	0	11,031,605,945
		D102 SECONDARY EDUCATION	4,733,173,924	204,092,849	0	4,937,266,773
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,174,897,363	190,813,250	0	1,365,710,613
	D2	HEALTH	2,416,289,686	370,675,408	0	2,786,965,094
		D201 HEALTH STAFF MANAGEMENT	2,309,939,262	0	0	2,309,939,262
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	279,600,000	0	298,506,385
		D203 DISEASE CONTROL	87,444,039	91,075,408	0	178,519,447
	D3	YOUTH, SPORT AND CULTURE	4,683,666	373,403,959	0	378,087,625
		D302 YOUTH PROTECTION AND PROMOTION	1,683,666	373,403,959	0	375,087,625
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	9,302,667	50,000,000	0	59,302,667
		D401 BUSINESS SUPPORT	9,302,667	50,000,000	0	59,302,667
	D5	AGRICULTURE	0	1,057,283,467	0	1,057,283,467

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	934,961,514	0	934,961,514
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	122,321,953	0	122,321,953
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	10,000,000	0	21,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	10,000,000	0	21,188,320
	D7	ENERGY	0	28,041,723	0	28,041,723
		D702 ENERGY ACCESS	0	28,041,723	0	28,041,723
	50 MUHANGA		20,684,225,080	4,202,247,494	0	24,886,472,574
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,030,552,416	389,734,508	0	2,420,286,924
		0102 MANAGEMENT SUPPORT	10,000,000	389,734,508	0	399,734,508
		0105 HUMAN RESOURCES	2,020,552,416	0	0	2,020,552,416
	90	TRANSPORT	0	770,791,027	0	770,791,027
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	770,791,027	0	770,791,027
	95	WATER AND SANITATION	0	708,061,770	0	708,061,770
		9503 WATER INFRASTRUCTURE	0	708,061,770	0	708,061,770
	B1	SOCIAL PROTECTION	253,441,493	1,070,925,865	0	1,324,367,358
		B101 SUPPORT TO GENOCIDE SURVIVORS	184,190,000	511,738,948	0	695,928,948
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,675,689	125,643,190	0	163,318,879
		B105 VULNERABLE GROUPS SUPPORT	21,471,301	433,543,727	0	455,015,028
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	27,463,277	0	0	27,463,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,819,000	0	0	6,819,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	15,362,760,237	278,359,180	0	15,641,119,417
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,090,788,583	0	0	10,090,788,583

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	4,148,957,187	200,913,918	0	4,349,871,105
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,123,014,467	77,445,262	0	1,200,459,729
	D2	HEALTH	2,985,693,644	0	0	2,985,693,644
		D201 HEALTH STAFF MANAGEMENT	2,916,134,712	0	0	2,916,134,712
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
		D203 DISEASE CONTROL	64,940,098	0	0	64,940,098
	D3	YOUTH, SPORT AND CULTURE	6,736,333	0	0	6,736,333
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	20,000,000	0	27,250,000
		D401 BUSINESS SUPPORT	7,250,000	20,000,000	0	27,250,000
	D5	AGRICULTURE	0	644,126,031	0	644,126,031
		D501 SUSTAINABLE CROP PRODUCTION	0	428,236,353	0	428,236,353
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	215,889,678	0	215,889,678
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	132,178,241	0	142,505,921
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	20,000,000	0	30,327,680
		D602 SOIL CONSERVATION	0	112,178,241	0	112,178,241
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	188,070,872	0	188,070,872
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	56,711,987	0	56,711,987
		D802 HOUSING AND SETTLEMENT PROMOTION	0	131,358,885	0	131,358,885
	51	KAMONYI	22,428,063,564	4,274,000,424	0	26,702,063,988
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,118,890,618	38,107,395	0	2,156,998,013
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	38,107,395	0	38,107,395
		0105 HUMAN RESOURCES	2,118,890,618	0	0	2,118,890,618

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,033,539,825	0	1,033,539,825
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,033,539,825	0	1,033,539,825
	95	WATER AND SANITATION	0	562,176,962	0	562,176,962
		9503 WATER INFRASTRUCTURE	0	562,176,962	0	562,176,962
	B1	SOCIAL PROTECTION	468,739,858	1,236,452,369	0	1,705,192,227
		B101 SUPPORT TO GENOCIDE SURVIVORS	384,270,000	512,158,626	0	896,428,626
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,960,194	82,826,912	0	140,787,106
		B105 VULNERABLE GROUPS SUPPORT	18,509,664	641,466,831	0	659,976,495
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	27,679,277	0	0	27,679,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	17,995,856,787	321,380,168	0	18,317,236,955
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,294,275,968	321,380,168	0	11,615,656,136
		D102 SECONDARY EDUCATION	5,292,331,676	0	0	5,292,331,676
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,409,249,143	0	0	1,409,249,143
	D2	HEALTH	1,779,833,011	0	0	1,779,833,011
		D201 HEALTH STAFF MANAGEMENT	1,729,532,361	0	0	1,729,532,361
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,494,996	0	0	38,494,996
	D3	YOUTH, SPORT AND CULTURE	15,236,333	0	0	15,236,333
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,236,333	0	0	11,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	20,000,000	0	31,500,000
		D401 BUSINESS SUPPORT	11,500,000	20,000,000	0	31,500,000
	D5	AGRICULTURE	0	860,200,848	0	860,200,848
		D501 SUSTAINABLE CROP PRODUCTION	0	725,941,113	0	725,941,113
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	104,633,299	0	104,633,299
		D503 PRODUCER PROFESSIONALISATION	0	29,626,436	0	29,626,436
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	95,000,000	0	105,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	95,000,000	0	95,000,000
	D7	ENERGY	0	107,142,857	0	107,142,857
		D702 ENERGY ACCESS	0	107,142,857	0	107,142,857
52	NYANZA		21,924,149,508	5,263,268,324	0	27,187,417,832
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,201,846,778	0	0	2,201,846,778
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,191,846,778	0	0	2,191,846,778
	90	TRANSPORT	0	1,521,764,524	0	1,521,764,524
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,521,764,524	0	1,521,764,524
	95	WATER AND SANITATION	0	1,127,578,485	0	1,127,578,485
		9503 WATER INFRASTRUCTURE	0	1,127,578,485	0	1,127,578,485
	B1	SOCIAL PROTECTION	483,249,878	1,552,068,251	0	2,035,318,129
		B101 SUPPORT TO GENOCIDE SURVIVORS	399,030,000	527,173,408	0	926,203,408
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54,261,087	0	0	54,261,087
		B105 VULNERABLE GROUPS SUPPORT	23,458,791	1,024,894,843	0	1,048,353,634
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	23,110,051	0	0	23,110,051
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,137,051	0	0	14,137,051
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	16,886,868,000	256,214,966	0	17,143,082,966
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,739,313,741	0	0	10,739,313,741
		D102 SECONDARY EDUCATION	4,718,039,398	256,214,966	0	4,974,254,364
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,429,514,861	0	0	1,429,514,861
	D2	HEALTH	2,306,482,068	0	0	2,306,482,068
		D201 HEALTH STAFF MANAGEMENT	2,258,360,456	0	0	2,258,360,456
		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	6,736,333	0	0	6,736,333
		D302 YOUTH PROTECTION AND PROMOTION	3,736,333	0	0	3,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	0	0	7,250,000
		D401 BUSINESS SUPPORT	7,250,000	0	0	7,250,000
	D5	AGRICULTURE	0	715,642,098	0	715,642,098
		D501 SUSTAINABLE CROP PRODUCTION	0	502,760,296	0	502,760,296
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	212,881,802	0	212,881,802
	D6	ENVIRONMENT AND NATURAL RESOURCES	8,606,400	60,000,000	0	68,606,400
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,400	0	0	8,606,400
		D602 SOIL CONSERVATION	0	60,000,000	0	60,000,000
	D7	ENERGY	0	30,000,000	0	30,000,000
		D702 ENERGY ACCESS	0	30,000,000	0	30,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
53	NYARUGURU		21,108,082,815	5,023,929,267	0	26,132,012,082
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,778,194,191	0	0	2,778,194,191
		0102 MANAGEMENT SUPPORT	1,500,000	0	0	1,500,000
		0105 HUMAN RESOURCES	2,776,694,191	0	0	2,776,694,191
	90	TRANSPORT	0	195,940,141	0	195,940,141
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	195,940,141	0	195,940,141
	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	600,742,200	1,629,503,011	0	2,230,245,211
		B101 SUPPORT TO GENOCIDE SURVIVORS	528,760,000	765,320,490	0	1,294,080,490
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22,424,191	0	0	22,424,191
		B105 VULNERABLE GROUPS SUPPORT	49,558,009	864,182,521	0	913,740,530
	D0	GOOD GOVERNANCE AND JUSTICE	20,351,502	83,939,378	0	104,290,880
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,449,002	83,939,378	0	99,388,380
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	3,402,500	0	0	3,402,500
		D007 LABOUR ADMINISTRATION	1,500,000	0	0	1,500,000
	D1	EDUCATION	16,020,272,273	320,589,167	0	16,340,861,440
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,359,437,310	320,589,167	0	10,680,026,477
		D102 SECONDARY EDUCATION	4,532,975,576	0	0	4,532,975,576
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,127,859,387	0	0	1,127,859,387
	D2	HEALTH	1,652,737,356	1,059,793,027	0	2,712,530,383
		D201 HEALTH STAFF MANAGEMENT	1,581,614,134	0	0	1,581,614,134
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	649,682,613	0	649,682,613
		D203 DISEASE CONTROL	71,123,222	410,110,414	0	481,233,636
	D3	YOUTH, SPORT AND CULTURE	12,236,333	0	0	12,236,333

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	20,000,000	0	31,500,000
		D401 BUSINESS SUPPORT	11,500,000	20,000,000	0	31,500,000
	D5	AGRICULTURE	0	1,163,733,082	0	1,163,733,082
		D501 SUSTAINABLE CROP PRODUCTION	0	999,444,906	0	999,444,906
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	116,442,555	0	116,442,555
		D503 PRODUCER PROFESSIONALISATION	0	47,845,621	0	47,845,621
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	246,754,925	0	258,803,885
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	246,754,925	0	246,754,925
	D7	ENERGY	0	153,676,536	0	153,676,536
		D702 ENERGY ACCESS	0	153,676,536	0	153,676,536
54	RUSIZI		27,785,842,509	5,186,987,806	0	32,972,830,315
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,215,921,456	20,000,000	0	3,235,921,456
		0102 MANAGEMENT SUPPORT	0	20,000,000	0	20,000,000
		0105 HUMAN RESOURCES	3,215,921,456	0	0	3,215,921,456
	90	TRANSPORT	0	779,464,931	0	779,464,931
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	779,464,931	0	779,464,931
	95	WATER AND SANITATION	0	329,218,251	0	329,218,251
		9503 WATER INFRASTRUCTURE	0	329,218,251	0	329,218,251
	B1	SOCIAL PROTECTION	486,354,386	1,827,645,275	0	2,313,999,661
		B101 SUPPORT TO GENOCIDE SURVIVORS	372,440,000	684,863,920	0	1,057,303,920
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,600,104	0	0	71,600,104

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	32,814,282	1,142,781,355	0	1,175,595,637
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,966,952	0	0	34,966,952
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,965,952	0	0	18,965,952
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	21,059,035,354	359,329,517	0	21,418,364,871
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	13,384,166,048	359,329,517	0	13,743,495,565
		D102 SECONDARY EDUCATION	5,844,854,007	0	0	5,844,854,007
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,830,015,299	0	0	1,830,015,299
	D2	HEALTH	2,950,336,508	0	0	2,950,336,508
		D201 HEALTH STAFF MANAGEMENT	2,888,250,741	0	0	2,888,250,741
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	0	0	16,637,253
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	12,236,333	0	0	12,236,333
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	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	1,683,162,545	0	1,683,162,545
		D501 SUSTAINABLE CROP PRODUCTION	0	1,469,363,665	0	1,469,363,665
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	206,967,495	0	206,967,495
		D503 PRODUCER PROFESSIONALISATION	0	6,831,385	0	6,831,385
	D6	ENVIRONMENT AND NATURAL RESOURCES	15,491,520	26,700,000	0	42,191,520
		D601 FORESTRY RESOURCES MANAGEMENT	15,491,520	26,700,000	0	42,191,520

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	61,467,287	0	61,467,287
		D701 ENERGY SOURCE DIVERSIFICATION	0	61,467,287	0	61,467,287
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	100,000,000	0	100,000,000
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	100,000,000	0	100,000,000
55	NYABIHU		19,969,857,081	6,061,218,357	0	26,031,075,438
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,860,892,055	0	0	2,860,892,055
		0105 HUMAN RESOURCES	2,860,892,055	0	0	2,860,892,055
	90	TRANSPORT	0	657,178,843	0	657,178,843
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	657,178,843	0	657,178,843
	95	WATER AND SANITATION	0	618,548,942	0	618,548,942
		9503 WATER INFRASTRUCTURE	0	618,548,942	0	618,548,942
	B1	SOCIAL PROTECTION	148,000,089	1,038,112,780	0	1,186,112,869
		B101 SUPPORT TO GENOCIDE SURVIVORS	39,740,000	158,750,010	0	198,490,010
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	74,879,091	0	0	74,879,091
		B105 VULNERABLE GROUPS SUPPORT	26,880,998	879,362,770	0	906,243,768
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	23,321,354	36,354,796	0	59,676,150
		D001 GOOD GOVERNANCE AND DECENTRALISATION	11,017,354	36,354,796	0	47,372,150
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	15,193,342,271	439,026,703	0	15,632,368,974
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,794,920,582	439,026,703	0	10,233,947,285
		D102 SECONDARY EDUCATION	4,256,956,442	0	0	4,256,956,442
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,141,465,247	0	0	1,141,465,247

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,705,610,376	544,926,768	0	2,250,537,144
		D201 HEALTH STAFF MANAGEMENT	1,660,611,559	0	0	1,660,611,559
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,653	544,926,768	0	556,732,421
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	11,063,256	0	0	11,063,256
		D301 CULTURE PROMOTION	5,326,923	0	0	5,326,923
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,300,000	20,000,000	0	37,300,000
		D401 BUSINESS SUPPORT	17,300,000	20,000,000	0	37,300,000
	D5	AGRICULTURE	0	1,916,350,742	0	1,916,350,742
		D501 SUSTAINABLE CROP PRODUCTION	0	1,791,228,095	0	1,791,228,095
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	90,484,811	0	90,484,811
		D503 PRODUCER PROFESSIONALISATION	0	34,637,836	0	34,637,836
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	683,715,299	0	694,042,979
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	10,500,000	0	20,827,680
		D602 SOIL CONSERVATION	0	624,372,179	0	624,372,179
		D604 WATER RESOURCE MANAGEMENT	0	48,843,120	0	48,843,120
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	107,003,484	0	107,003,484
		D802 HOUSING AND SETTLEMENT PROMOTION	0	107,003,484	0	107,003,484
56	RUBAVU		22,644,390,803	5,314,096,802	0	27,958,487,605
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,312,637,386	0	0	2,312,637,386
		0105 HUMAN RESOURCES	2,312,637,386	0	0	2,312,637,386
	90	TRANSPORT	0	243,776,738	0	243,776,738
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	243,776,738	0	243,776,738

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	269,580,346	2,606,486,529	0	2,876,066,875
		B101 SUPPORT TO GENOCIDE SURVIVORS	135,810,000	471,690,810	0	607,500,810
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	99,971,076	0	0	99,971,076
		B105 VULNERABLE GROUPS SUPPORT	24,299,270	2,134,795,719	0	2,159,094,989
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	37,660,277	0	0	37,660,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,277	0	0	25,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	17,777,599,515	416,343,562	0	18,193,943,077
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,802,285,904	204,092,849	0	12,006,378,753
		D102 SECONDARY EDUCATION	5,114,328,784	0	0	5,114,328,784
		D103 TERTIARY AND NON-FORMAL EDUCATION	860,984,827	212,250,713	0	1,073,235,540
	D2	HEALTH	2,210,046,066	0	0	2,210,046,066
		D201 HEALTH STAFF MANAGEMENT	2,152,840,636	0	0	2,152,840,636
		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	16,236,333	0	0	16,236,333
		D302 YOUTH PROTECTION AND PROMOTION	13,236,333	0	0	13,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	6,000,000	0	0	6,000,000
		D401 BUSINESS SUPPORT	6,000,000	0	0	6,000,000
	D5	AGRICULTURE	0	2,023,489,973	0	2,023,489,973
		D501 SUSTAINABLE CROP PRODUCTION	0	1,864,165,833	0	1,864,165,833
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	112,075,483	0	112,075,483

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D503 PRODUCER PROFESSIONALISATION	0	47,248,657	0	47,248,657
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	24,000,000	0	38,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	24,000,000	0	38,630,880
	57 KARONGI		25,806,314,587	6,047,748,112	0	31,854,062,699
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,518,139,402	197,338,751	0	2,715,478,153
		0102 MANAGEMENT SUPPORT	0	197,338,751	0	197,338,751
		0105 HUMAN RESOURCES	2,518,139,402	0	0	2,518,139,402
	90	TRANSPORT	0	391,003,200	0	391,003,200
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	391,003,200	0	391,003,200
	95	WATER AND SANITATION	0	1,229,947,779	0	1,229,947,779
		9503 WATER INFRASTRUCTURE	0	1,229,947,779	0	1,229,947,779
	B1	SOCIAL PROTECTION	282,348,141	2,546,408,739	0	2,828,756,880
		B101 SUPPORT TO GENOCIDE SURVIVORS	192,160,000	489,773,310	0	681,933,310
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	56,821,892	0	0	56,821,892
		B105 VULNERABLE GROUPS SUPPORT	28,366,249	2,056,635,429	0	2,085,001,678
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,499,889	0	0	42,499,889
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,947,889	0	0	28,947,889
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	19,490,277,955	319,670,643	0	19,809,948,598
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	12,466,404,986	204,092,849	0	12,670,497,835
		D102 SECONDARY EDUCATION	5,671,671,122	0	0	5,671,671,122
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,352,201,847	115,577,794	0	1,467,779,641
	D2	HEALTH	3,448,124,547	256,399,438	0	3,704,523,985

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	3,448,124,547	0	0	3,448,124,547
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	256,399,438	0	256,399,438
	D3	YOUTH, SPORT AND CULTURE	6,736,333	0	0	6,736,333
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	0	0	7,000,000
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
	D5	AGRICULTURE	0	945,803,427	0	945,803,427
		D501 SUSTAINABLE CROP PRODUCTION	0	839,391,141	0	839,391,141
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	100,000,000	0	100,000,000
		D503 PRODUCER PROFESSIONALISATION	0	6,412,286	0	6,412,286
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	161,176,135	0	172,364,455
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	85,676,135	0	96,864,455
		D602 SOIL CONSERVATION	0	75,500,000	0	75,500,000
	58	NGORORERO	21,523,663,694	7,994,633,116	0	29,518,296,810
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,035,952,925	0	0	3,035,952,925
		0102 MANAGEMENT SUPPORT	77,800,000	0	0	77,800,000
		0105 HUMAN RESOURCES	2,958,152,925	0	0	2,958,152,925
	90	TRANSPORT	0	891,270,585	0	891,270,585
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	891,270,585	0	891,270,585
	95	WATER AND SANITATION	0	1,853,689,112	0	1,853,689,112
		9503 WATER INFRASTRUCTURE	0	1,853,689,112	0	1,853,689,112
	B1	SOCIAL PROTECTION	212,141,297	1,670,084,043	0	1,882,225,340
		B101 SUPPORT TO GENOCIDE SURVIVORS	103,010,000	466,579,456	0	569,589,456

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	72,991,823	0	0	72,991,823
		B105 VULNERABLE GROUPS SUPPORT	28,639,474	1,203,504,587	0	1,232,144,061
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	C8	GENDER MONITORING	1,925,037	0	0	1,925,037
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,037	0	0	1,925,037
	D0	GOOD GOVERNANCE AND JUSTICE	36,852,889	134,125,143	0	170,978,032
		D001 GOOD GOVERNANCE AND DECENTRALISATION	33,702,889	134,125,143	0	167,828,032
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	15,704,013,432	379,668,417	0	16,083,681,849
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,403,316,860	379,668,417	0	10,782,985,277
		D102 SECONDARY EDUCATION	4,279,865,510	0	0	4,279,865,510
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,020,831,062	0	0	1,020,831,062
	D2	HEALTH	2,507,603,461	591,077,600	0	3,098,681,061
		D201 HEALTH STAFF MANAGEMENT	2,451,143,028	0	0	2,451,143,028
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	500,000,000	0	518,906,385
		D203 DISEASE CONTROL	37,554,048	91,077,600	0	128,631,648
	D3	YOUTH, SPORT AND CULTURE	12,236,333	0	0	12,236,333
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	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	1,626,699,261	0	1,626,699,261
		D501 SUSTAINABLE CROP PRODUCTION	0	1,532,641,206	0	1,532,641,206
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	94,058,055	0	94,058,055

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	682,887,819	0	694,076,139
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	24,000,000	0	35,188,320
		D602 SOIL CONSERVATION	0	551,744,962	0	551,744,962
		D603 MINE AND QUARRY MANAGEMENT	0	107,142,857	0	107,142,857
	D7	ENERGY	0	165,131,136	0	165,131,136
		D702 ENERGY ACCESS	0	165,131,136	0	165,131,136
59	NYAMASHEKE		26,111,038,686	5,971,604,403	0	32,082,643,089
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,645,806,036	0	0	2,645,806,036
		0105 HUMAN RESOURCES	2,645,806,036	0	0	2,645,806,036
	90	TRANSPORT	0	222,987,013	0	222,987,013
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	222,987,013	0	222,987,013
	95	WATER AND SANITATION	0	367,753,467	0	367,753,467
		9503 WATER INFRASTRUCTURE	0	367,753,467	0	367,753,467
	B1	SOCIAL PROTECTION	469,674,660	2,215,686,184	0	2,685,360,844
		B101 SUPPORT TO GENOCIDE SURVIVORS	340,260,000	677,648,164	0	1,017,908,164
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	86,901,942	0	0	86,901,942
		B105 VULNERABLE GROUPS SUPPORT	35,512,718	1,538,038,020	0	1,573,550,738
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	28,607,115	41,410,115	0	70,017,230
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,115	41,410,115	0	58,565,230
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	19,082,686,135	307,205,770	0	19,389,891,905
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	12,292,244,811	307,205,770	0	12,599,450,581
		D102 SECONDARY EDUCATION	5,454,277,414	0	0	5,454,277,414

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,336,163,910	0	0	1,336,163,910
	D2	HEALTH	3,846,868,807	456,357,161	0	4,303,225,968
		D201 HEALTH STAFF MANAGEMENT	3,792,196,710	0	0	3,792,196,710
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	456,357,161	0	468,003,470
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3	YOUTH, SPORT AND CULTURE	12,236,333	350,000,000	0	362,236,333
		D301 CULTURE PROMOTION	0	350,000,000	0	350,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	12,250,000	20,000,000	0	32,250,000
		D401 BUSINESS SUPPORT	12,250,000	20,000,000	0	32,250,000
	D5	AGRICULTURE	0	1,968,454,693	0	1,968,454,693
		D501 SUSTAINABLE CROP PRODUCTION	0	1,842,858,321	0	1,842,858,321
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	90,475,536	0	90,475,536
		D503 PRODUCER PROFESSIONALISATION	0	35,120,836	0	35,120,836
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	21,750,000	0	34,659,600
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	21,750,000	0	34,659,600
60	RUTSIRO		19,860,536,469	4,614,080,485	0	24,474,616,954
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,742,344,034	0	0	2,742,344,034
		0105 HUMAN RESOURCES	2,742,344,034	0	0	2,742,344,034
	90	TRANSPORT	0	553,351,324	0	553,351,324
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	553,351,324	0	553,351,324
	94	FUEL AND ENERGY	0	248,000,000	0	248,000,000
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	248,000,000	0	248,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	254,007,235	0	254,007,235
		9503 WATER INFRASTRUCTURE	0	254,007,235	0	254,007,235
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	37,898,221	0	37,898,221
		A602 LAND USE PLANNING AND MANAGEMENT	0	37,898,221	0	37,898,221
	B1	SOCIAL PROTECTION	233,013,847	1,665,378,976	0	1,898,392,823
		B101 SUPPORT TO GENOCIDE SURVIVORS	31,900,000	366,504,490	0	398,404,490
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	82,657,979	0	0	82,657,979
		B105 VULNERABLE GROUPS SUPPORT	111,455,868	1,298,874,486	0	1,410,330,354
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,329,055	0	0	40,329,055
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,550,166	0	0	13,550,166
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	15,947,889	0	0	15,947,889
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	15,271,714,165	345,731,700	0	15,617,445,865
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,294,999,348	345,731,700	0	10,640,731,048
		D102 SECONDARY EDUCATION	4,182,009,923	0	0	4,182,009,923
		D103 TERTIARY AND NON-FORMAL EDUCATION	794,704,894	0	0	794,704,894
	D2	HEALTH	1,547,760,716	0	0	1,547,760,716
		D201 HEALTH STAFF MANAGEMENT	1,499,654,489	0	0	1,499,654,489
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48,106,227	0	0	48,106,227
	D3	YOUTH, SPORT AND CULTURE	12,236,332	0	0	12,236,332
		D301 CULTURE PROMOTION	9,236,332	0	0	9,236,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,950,000	0	0	1,950,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	1,950,000	0	0	1,950,000
	D5	AGRICULTURE	0	1,509,713,029	0	1,509,713,029
		D501 SUSTAINABLE CROP PRODUCTION	0	1,402,426,351	0	1,402,426,351
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	85,418,025	0	85,418,025
		D503 PRODUCER PROFESSIONALISATION	0	21,868,653	0	21,868,653
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	0	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
61	BURERA		22,315,979,072	6,162,196,161	0	28,478,175,233
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,833,371,381	0	0	2,833,371,381
		0105 HUMAN RESOURCES	2,833,371,381	0	0	2,833,371,381
	90	TRANSPORT	0	172,000,000	0	172,000,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	172,000,000	0	172,000,000
	95	WATER AND SANITATION	0	338,321,425	0	338,321,425
		9503 WATER INFRASTRUCTURE	0	338,321,425	0	338,321,425
	B1	SOCIAL PROTECTION	86,994,860	1,733,607,113	0	1,820,601,973
		B101 SUPPORT TO GENOCIDE SURVIVORS	21,600,000	132,000,000	0	153,600,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	31,394,860	0	0	31,394,860
		B105 VULNERABLE GROUPS SUPPORT	27,000,000	1,601,607,113	0	1,628,607,113
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,366,340	330,082,067	0	370,448,407
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,362,340	330,082,067	0	358,444,407
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	16,386,439,233	440,566,128	0	16,827,005,361
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,909,373,506	440,566,128	0	11,349,939,634

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	4,401,417,125	0	0	4,401,417,125
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,075,648,602	0	0	1,075,648,602
	D2	HEALTH	2,938,940,046	60,000,000	0	2,998,940,046
		D201 HEALTH STAFF MANAGEMENT	2,860,955,142	0	0	2,860,955,142
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	60,000,000	0	71,805,654
		D203 DISEASE CONTROL	66,179,250	0	0	66,179,250
	D3	YOUTH, SPORT AND CULTURE	6,736,332	0	0	6,736,332
		D302 YOUTH PROTECTION AND PROMOTION	3,736,332	0	0	3,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	8,500,000	75,007,102	0	83,507,102
		D401 BUSINESS SUPPORT	8,500,000	40,000,000	0	48,500,000
		D402 TRADE AND INDUSTRY	0	35,007,102	0	35,007,102
	D5	AGRICULTURE	0	2,741,447,273	0	2,741,447,273
		D501 SUSTAINABLE CROP PRODUCTION	0	2,584,756,310	0	2,584,756,310
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,690,963	0	156,690,963
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	236,447,120	0	251,078,000
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	23,165,000	0	37,795,880
		D602 SOIL CONSERVATION	0	213,282,120	0	213,282,120
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	34,717,933	0	34,717,933
		D802 HOUSING AND SETTLEMENT PROMOTION	0	34,717,933	0	34,717,933
	62	GICUMBI	26,548,681,431	5,323,292,296	0	31,871,973,727
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,458,181,540	0	0	3,458,181,540
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,448,181,540	0	0	3,448,181,540
	90	TRANSPORT	0	198,731,620	0	198,731,620

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	198,731,620	0	198,731,620
	95	WATER AND SANITATION	0	117,433,898	0	117,433,898
		9503 WATER INFRASTRUCTURE	0	117,433,898	0	117,433,898
	B1	SOCIAL PROTECTION	223,128,979	1,781,454,928	0	2,004,583,907
		B101 SUPPORT TO GENOCIDE SURVIVORS	107,100,000	179,831,751	0	286,931,751
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	77,172,049	513,247,513	0	590,419,562
		B105 VULNERABLE GROUPS SUPPORT	32,856,930	1,088,375,664	0	1,121,232,594
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,490,790	0	0	40,490,790
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,776,790	0	0	23,776,790
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	19,671,327,935	638,946,486	0	20,310,274,421
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	12,688,314,369	204,092,849	0	12,892,407,218
		D102 SECONDARY EDUCATION	5,265,934,784	124,212,461	0	5,390,147,245
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,717,078,782	310,641,176	0	2,027,719,958
	D2	HEALTH	3,123,242,415	665,446,797	0	3,788,689,212
		D201 HEALTH STAFF MANAGEMENT	3,066,756,481	0	0	3,066,756,481
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	665,446,797	0	677,252,451
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	6,736,332	200,000,000	0	206,736,332
		D301 CULTURE PROMOTION	1,000,000	200,000,000	0	201,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,736,332	0	0	2,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,500,000	250,000,000	0	257,500,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	7,500,000	250,000,000	0	257,500,000
	D5	AGRICULTURE	0	1,208,944,193	0	1,208,944,193
		D501 SUSTAINABLE CROP PRODUCTION	0	1,080,785,024	0	1,080,785,024
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	82,686,733	0	82,686,733
		D503 PRODUCER PROFESSIONALISATION	0	45,472,436	0	45,472,436
	D6	ENVIRONMENT AND NATURAL RESOURCES	18,073,440	226,720,660	0	244,794,100
		D601 FORESTRY RESOURCES MANAGEMENT	18,073,440	1,500,000	0	19,573,440
		D602 SOIL CONSERVATION	0	225,220,660	0	225,220,660
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	35,613,714	0	35,613,714
		D802 HOUSING AND SETTLEMENT PROMOTION	0	35,613,714	0	35,613,714
	63	MUSANZE	24,109,720,066	6,895,667,802	0	31,005,387,868
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,808,046,608	0	0	2,808,046,608
		0105 HUMAN RESOURCES	2,808,046,608	0	0	2,808,046,608
	90	TRANSPORT	0	662,327,592	0	662,327,592
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	662,327,592	0	662,327,592
	95	WATER AND SANITATION	0	408,062,564	0	408,062,564
		9503 WATER INFRASTRUCTURE	0	408,062,564	0	408,062,564
	B1	SOCIAL PROTECTION	155,056,564	1,184,527,598	0	1,339,584,162
		B101 SUPPORT TO GENOCIDE SURVIVORS	63,160,000	142,875,000	0	206,035,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,487,874	0	0	57,487,874
		B105 VULNERABLE GROUPS SUPPORT	24,908,690	1,041,652,598	0	1,066,561,288
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	C8	GENDER MONITORING	1,925,037	0	0	1,925,037
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,037	0	0	1,925,037

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	29,255,115	37,166,750	0	66,421,865
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,115	37,166,750	0	54,321,865
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	17,768,216,697	508,310,376	0	18,276,527,073
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,024,418,647	0	0	8,024,418,647
		D102 SECONDARY EDUCATION	8,824,803,618	204,092,849	0	9,028,896,467
		D103 TERTIARY AND NON-FORMAL EDUCATION	918,994,432	304,217,527	0	1,223,211,959
	D2	HEALTH	3,310,324,113	238,328,069	0	3,548,652,182
		D201 HEALTH STAFF MANAGEMENT	3,268,935,074	0	0	3,268,935,074
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	161,349,413	0	161,349,413
		D203 DISEASE CONTROL	41,389,039	76,978,656	0	118,367,695
	D3	YOUTH, SPORT AND CULTURE	12,236,332	0	0	12,236,332
		D302 YOUTH PROTECTION AND PROMOTION	9,236,332	0	0	9,236,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	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	2,934,944,853	0	2,934,944,853
		D501 SUSTAINABLE CROP PRODUCTION	0	2,838,501,724	0	2,838,501,724
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	81,435,029	0	81,435,029
		D503 PRODUCER PROFESSIONALISATION	0	15,008,100	0	15,008,100
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	822,000,000	0	834,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
		D602 SOIL CONSERVATION	0	822,000,000	0	822,000,000
	D7	ENERGY	0	100,000,000	0	100,000,000

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	100,000,000	0	100,000,000
64	RULINDO		22,653,124,941	3,638,977,854	0	26,292,102,795
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,491,274,646	0	0	2,491,274,646
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,481,274,646	0	0	2,481,274,646
	90	TRANSPORT	0	1,161,560,069	0	1,161,560,069
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,161,560,069	0	1,161,560,069
	95	WATER AND SANITATION	0	202,985,602	0	202,985,602
		9503 WATER INFRASTRUCTURE	0	202,985,602	0	202,985,602
	B1	SOCIAL PROTECTION	334,906,910	927,140,702	0	1,262,047,612
		B101 SUPPORT TO GENOCIDE SURVIVORS	222,460,000	234,007,950	0	456,467,950
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,278,605	194,860,424	0	262,139,029
		B105 VULNERABLE GROUPS SUPPORT	37,168,305	498,272,328	0	535,440,633
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	30,714,340	69,840,647	0	100,554,987
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	69,840,647	0	88,202,987
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	16,912,060,395	358,196,574	0	17,270,256,969
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,826,004,791	204,092,849	0	11,030,097,640
		D102 SECONDARY EDUCATION	4,793,898,480	0	0	4,793,898,480
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,292,157,124	154,103,725	0	1,446,260,849
	D2	HEALTH	2,851,801,438	0	0	2,851,801,438
		D201 HEALTH STAFF MANAGEMENT	2,810,332,210	0	0	2,810,332,210
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	0	0	9,076,527

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3	YOUTH, SPORT AND CULTURE	10,736,332	0	0	10,736,332
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,736,332	0	0	6,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	20,000,000	0	27,000,000
		D401 BUSINESS SUPPORT	7,000,000	20,000,000	0	27,000,000
	D5	AGRICULTURE	0	727,545,936	0	727,545,936
		D501 SUSTAINABLE CROP PRODUCTION	0	576,296,408	0	576,296,408
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	94,586,073	0	94,586,073
		D503 PRODUCER PROFESSIONALISATION	0	56,663,455	0	56,663,455
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	171,708,324	0	186,339,204
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	15,000,000	0	29,630,880
		D602 SOIL CONSERVATION	0	156,708,324	0	156,708,324
	65	GAKENKE	23,894,848,386	6,447,346,889	0	30,342,195,275
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,692,400,730	127,527,261	0	3,819,927,991
		0102 MANAGEMENT SUPPORT	20,000,000	127,527,261	0	147,527,261
		0105 HUMAN RESOURCES	3,672,400,730	0	0	3,672,400,730
	90	TRANSPORT	0	397,986,832	0	397,986,832
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	397,986,832	0	397,986,832
	95	WATER AND SANITATION	0	1,482,516,432	0	1,482,516,432
		9503 WATER INFRASTRUCTURE	0	1,482,516,432	0	1,482,516,432
	B1	SOCIAL PROTECTION	135,706,330	1,540,163,408	0	1,675,869,738
		B101 SUPPORT TO GENOCIDE SURVIVORS	47,060,000	425,987,259	0	473,047,259
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48,445,864	77,186,896	0	125,632,760

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	32,700,466	1,036,989,253	0	1,069,689,719
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,509,565	0	0	34,509,565
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,718,604	0	0	12,718,604
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,640,961	0	0	18,640,961
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	16,618,145,099	282,854,237	0	16,900,999,336
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,182,477,042	0	0	10,182,477,042
		D102 SECONDARY EDUCATION	5,482,504,312	282,854,237	0	5,765,358,549
		D103 TERTIARY AND NON-FORMAL EDUCATION	953,163,745	0	0	953,163,745
	D2	HEALTH	3,370,698,170	0	0	3,370,698,170
		D201 HEALTH STAFF MANAGEMENT	3,310,287,817	0	0	3,310,287,817
		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	9,236,332	0	0	9,236,332
		D302 YOUTH PROTECTION AND PROMOTION	6,236,332	0	0	6,236,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,800,000	0	0	17,800,000
		D401 BUSINESS SUPPORT	17,800,000	0	0	17,800,000
	D5	AGRICULTURE	0	1,307,405,356	0	1,307,405,356
		D501 SUSTAINABLE CROP PRODUCTION	0	1,197,028,413	0	1,197,028,413
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	108,847,015	0	108,847,015
		D503 PRODUCER PROFESSIONALISATION	0	1,529,928	0	1,529,928
	D6	ENVIRONMENT AND NATURAL RESOURCES	16,352,160	1,067,501,906	0	1,083,854,066
		D601 FORESTRY RESOURCES MANAGEMENT	16,352,160	471,976,099	0	488,328,259

**ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D602 SOIL CONSERVATION	0	595,525,807	0	595,525,807
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	241,391,457	0	241,391,457
		D802 HOUSING AND SETTLEMENT PROMOTION	0	241,391,457	0	241,391,457
66 RUHANGO			20,779,901,363	4,405,215,488	0	25,185,116,851
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,998,620,901	0	0	1,998,620,901
		0105 HUMAN RESOURCES	1,998,620,901	0	0	1,998,620,901
	90 TRANSPORT		0	912,235,911	0	912,235,911
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	912,235,911	0	912,235,911
	95 WATER AND SANITATION		0	500,000,000	0	500,000,000
		9503 WATER INFRASTRUCTURE	0	500,000,000	0	500,000,000
	B1 SOCIAL PROTECTION		383,951,527	1,759,592,850	0	2,143,544,377
		B101 SUPPORT TO GENOCIDE SURVIVORS	338,950,000	588,499,776	0	927,449,776
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	13,757,922	65,812,608	0	79,570,530
		B105 VULNERABLE GROUPS SUPPORT	22,743,605	1,105,280,466	0	1,128,024,071
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		38,387,438	124,650,667	0	163,038,105
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,533,438	124,650,667	0	138,184,105
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	18,344,000	0	0	18,344,000
	D1 EDUCATION		15,743,193,562	230,064,992	0	15,973,258,554
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,337,143,680	204,003,934	0	9,541,147,614
		D102 SECONDARY EDUCATION	5,212,000,914	26,061,058	0	5,238,061,972
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,194,048,968	0	0	1,194,048,968
	D2 HEALTH		2,584,265,842	118,351,782	0	2,702,617,624
		D201 HEALTH STAFF MANAGEMENT	2,542,224,322	0	0	2,542,224,322

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	118,351,782	0	124,230,856
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446
	D3	YOUTH, SPORT AND CULTURE	6,736,333	0	0	6,736,333
		D301 CULTURE PROMOTION	1,683,666	0	0	1,683,666
		D302 YOUTH PROTECTION AND PROMOTION	2,052,667	0	0	2,052,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,000,000	0	0	17,000,000
		D401 BUSINESS SUPPORT	17,000,000	0	0	17,000,000
	D5	AGRICULTURE	0	740,319,286	0	740,319,286
		D501 SUSTAINABLE CROP PRODUCTION	0	625,008,075	0	625,008,075
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	115,311,211	0	115,311,211
	D6	ENVIRONMENT AND NATURAL RESOURCES	7,745,760	0	0	7,745,760
		D601 FORESTRY RESOURCES MANAGEMENT	7,745,760	0	0	7,745,760
	D7	ENERGY	0	20,000,000	0	20,000,000
		D702 ENERGY ACCESS	0	20,000,000	0	20,000,000
	70	CITY OF KIGALI	43,959,824,381	23,564,025,697	19,357,999,643	86,881,849,721
	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	15,000,000,000	0	15,000,000,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	15,000,000,000	0	15,000,000,000
	B1	SOCIAL PROTECTION	907,766,746	2,193,543,601	0	3,101,310,347
		B101 SUPPORT TO GENOCIDE SURVIVORS	594,490,000	0	0	594,490,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	215,962,928	591,545,553	0	807,508,481
		B105 VULNERABLE GROUPS SUPPORT	94,313,818	1,601,998,048	0	1,696,311,866
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	113,679,216	0	0	113,679,216
		D001 GOOD GOVERNANCE AND DECENTRALISATION	45,429,216	0	0	45,429,216
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007 LABOUR ADMINISTRATION	50,100,000	0	0	50,100,000
	D1	EDUCATION	33,682,764,159	736,950,956	0	34,419,715,115
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	22,963,470,340	610,526,719	0	23,573,997,059
		D102 SECONDARY EDUCATION	9,421,441,076	0	0	9,421,441,076
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,297,852,743	126,424,237	0	1,424,276,980
	D2	HEALTH	9,151,643,484	0	0	9,151,643,484
		D201 HEALTH STAFF MANAGEMENT	8,955,768,897	0	0	8,955,768,897
		D203 DISEASE CONTROL	195,874,587	0	0	195,874,587
	D3	YOUTH, SPORT AND CULTURE	36,709,016	0	0	36,709,016
		D301 CULTURE PROMOTION	3,000,000	0	0	3,000,000
		D302 YOUTH PROTECTION AND PROMOTION	24,709,016	0	0	24,709,016
		D303 SPORTS AND LEISURE	9,000,000	0	0	9,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	8,000,000	60,000,000	0	68,000,000
		D401 BUSINESS SUPPORT	8,000,000	60,000,000	0	68,000,000
	D5	AGRICULTURE	0	845,412,924	0	845,412,924
		D501 SUSTAINABLE CROP PRODUCTION	0	699,261,527	0	699,261,527
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	104,465,584	0	104,465,584
		D503 PRODUCER PROFESSIONALISATION	0	41,685,813	0	41,685,813
	D6	ENVIRONMENT AND NATURAL RESOURCES	29,261,760	76,341,213	0	105,602,973
		D601 FORESTRY RESOURCES MANAGEMENT	29,261,760	76,341,213	0	105,602,973
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	4,651,777,003	19,357,999,643	24,009,776,646
		D802 HOUSING AND SETTLEMENT PROMOTION	0	4,651,777,003	19,357,999,643	24,009,776,646

ANNEX II-2: 2023/2024- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
			3,135,387,976,226	932,620,255,523	962,049,860,074	5,030,058,091,823

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
01	PRESIREP		47,107,295,719	0	17,113,101,708	4,882,057,796	69,102,455,223
	0100	PRESIREP	8,524,696,694	0	0	0	8,524,696,694
		C1R Rehabilitation of Office Complex	8,524,696,694	0	0	0	8,524,696,694
	0102	GENERAL SECRETARIAT NISS	13,407,708,609	0	0	0	13,407,708,609
		482 E-Gates	2,538,577,501	0	0	0	2,538,577,501
		483 Acquisition Of Special Ict Equipments	1,700,000,000	0	0	0	1,700,000,000
		484 Construction Of National Intelligence Academy	2,153,636,536	0	0	0	2,153,636,536
		485 Acquisition Of Additional Vehicles	1,052,135,877	0	0	0	1,052,135,877
		EAW Infrastructure projects	2,571,207,005	0	0	0	2,571,207,005
		F80 E-PASSPORT	1,596,051,426	0	0	0	1,596,051,426
		FCG Advanced Passenger Information and Passenger Name Record project	443,486,704	0	0	0	443,486,704
		FCH Automated Finger Print Identification System	102,613,560	0	0	0	102,613,560
		FCI Border Management System	1,250,000,000	0	0	0	1,250,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	41,881,856	41,881,856
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	41,881,856	41,881,856
	0108	RWANDA DEVELOPMENT BOARD (RDB)	20,000,337,116	0	14,195,508,239	3,035,175,940	37,231,021,295
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	4,363,347,277	0	0	0	4,363,347,277
		491 Development Of Mice Tourism Project	11,277,689,839	0	0	0	11,277,689,839
		CKG Strategic Capacity Building Initiative (SCBI)	1,900,000,000	0	0	0	1,900,000,000
		FJG Support to Investment Promotion in Rwanda	0	0	0	2,165,015,940	2,165,015,940
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	0	115,000,000	115,000,000
		FL7 RWANDA INNOVATION FUND	1,000,000,000	0	5,941,000,000	0	6,941,000,000
		FLA Kigali Innovation City (KIC) Development	700,000,000	0	8,254,508,239	0	8,954,508,239
		GAZ HVTC off-site infrastructure for medical cannabis project	759,300,000	0	0	0	759,300,000
		GB0 Enhancing the Quality of Industrial Policy (EQUIP)	0	0	0	477,060,000	477,060,000
		GHA Cultural Production and Events Support	0	0	0	278,100,000	278,100,000
	0110	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	0	0	0	205,000,000	205,000,000
		GA9 Support for Research Call Management in Rwanda Project.	0	0	0	205,000,000	205,000,000
	0111	NATIONAL CYBER SECURITY AUTHORITY(NCSA)	2,562,676,491	0	0	0	2,562,676,491
		FFD Enhance resiliency of National Cyberinfrastructure	1,966,676,491	0	0	0	1,966,676,491
		FFE Cyber Academy and Innovation Center	251,000,000	0	0	0	251,000,000
		FFF Operationalization of the Data Protection systems	300,000,000	0	0	0	300,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FMW Construction of the National Cyber Security building	45,000,000	0	0	0	45,000,000
	0112	RWANDA SPACE AGENCY	1,094,665,900	0	2,917,593,469	0	4,012,259,369
		FDC Building satellite Teleport in Rwanda	1,022,704,951	0	0	0	1,022,704,951
		FMY National Geospatial HUB	71,960,949	0	2,917,593,469	0	2,989,554,418
	0113	RWANDA ATOMIC ENERGY BOARD (RAEB)	925,474,985	0	0	0	925,474,985
		FN1 Feasibly study for the centre of Nuclear Science and Technology (CNST) project	755,359,985	0	0	0	755,359,985
		FN2 Pre-feasibility study of the project of Nuclear Power Plant based on small modular reactors (SMR NPP)	170,115,000	0	0	0	170,115,000
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	591,735,924	0	0	0	591,735,924
		B2W Mineral exploration of Potential targeted areas countrywide	591,735,924	0	0	0	591,735,924
	2304	RWANDA GOVERNANCE BOARD (RGB)	0	0	0	1,600,000,000	1,600,000,000
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	700,000,000	700,000,000
		CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	900,000,000	900,000,000
	03	CHAMBER OF DEPUTIES	0	0	0	3,813,619,388	3,813,619,388
	0300	CHAMBER OF DEPUTIES	0	0	0	343,160,009	343,160,009
		FAY Rwanda Women Parliamentary Forum	0	0	0	189,427,504	189,427,504
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	153,732,505	153,732,505
	0301	OFFICE OF THE AUDITOR GENERAL (OAG)	0	0	0	3,352,462,838	3,352,462,838
		508 OAG PFM Reforms Sub Basket Fund Project	0	0	0	3,352,462,838	3,352,462,838
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	0	0	117,996,541	117,996,541
		GJ6 Contributing to strengthening the capacities of the National Commission for Human Rights and Civil Society Organizations in Rwanda	0	0	0	117,996,541	117,996,541
	04	PRIMATURE	1,541,000,000	455,000,000	20,373,519,296	1,026,444,927	23,395,964,223
	0404	GENDER MONITORING OFFICE (GMO)	0	0	0	210,725,967	210,725,967
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	115,725,967	115,725,967
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	95,000,000	95,000,000
	2902	RWANDA WATER RESOURCES BOARD (RWB)	1,541,000,000	455,000,000	20,373,519,296	815,718,960	23,185,238,256
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	749,795,070	749,795,070
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	10,000,000	0	0	0	10,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	861,436,638	0	0	0	861,436,638
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	0	445,000,000	20,373,519,296	0	20,818,519,296
		EQM LIVING WATER INTERNATIONAL RWANDA	0	10,000,000	0	0	10,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		ERJ IIF (IWRM Investment Fund)	0	0	0	4,525,600	4,525,600
		FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration	669,563,362	0	0	0	669,563,362
		GIC Land Scape Restoration and Flood Control in Nyamasheke District	0	0	0	61,398,290	61,398,290
		05 SUPREME COURT	0	0	0	2,383,688,802	2,383,688,802
		0500 SUPREME COURT	0	0	0	2,383,688,802	2,383,688,802
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	2,383,688,802	2,383,688,802
		06 MINADEF	10,859,057,700	0	0	0	10,859,057,700
		0600 MINADEF	10,820,297,145	0	0	0	10,820,297,145
		B7N National Manufacturing Center Project	1,742,214,096	0	0	0	1,742,214,096
		CL9 Construction of Academic complex at RMA Gako	5,945,352,210	0	0	0	5,945,352,210
		FFW Defense infrastructure development project	3,132,730,839	0	0	0	3,132,730,839
		0601 RWANDA MILITARY HOSPITAL (RMH)	38,760,555	0	0	0	38,760,555
		513 Hiv- National Strategic Funding Project- Rbf Model	38,760,555	0	0	0	38,760,555
		07 MINISTRY OF INTERIOR (MININTER)	76,506,712,149	0	0	1,081,917,044	77,588,629,193
		0700 MINISTRY OF INTERIOR(MININTER)	70,000,000,000	0	0	0	70,000,000,000
		GFT Infrastructure Project	70,000,000,000	0	0	0	70,000,000,000
		0701 RWANDA NATIONAL POLICE (RNP)	3,494,094,009	0	0	169,457,997	3,663,552,006
		AFU Construction and Rehabilitation of Police Stations project	1,000,000,000	0	0	0	1,000,000,000
		B3L Infrastructures development at PTS Phase 2	681,261,576	0	0	0	681,261,576
		B3P Canine brigade construction phase 2	402,280,330	0	0	0	402,280,330
		B6U Acquisition of fire fighting trucks project	1,381,738,024	0	0	0	1,381,738,024
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	169,457,997	169,457,997
		C3M HIV National Strategic Funding Project Rbf Model	28,814,079	0	0	0	28,814,079
		0702 RWANDA CORRECTIONAL SERVICE(RCS)	3,012,618,140	0	0	912,459,047	3,925,077,187
		524 Construction Of Rcs Training School	793,563,053	0	0	0	793,563,053
		530 Construction of Mageragere prison	853,200,000	0	0	0	853,200,000
		AD9 Hiv- National Strategic Funding Project- Rbf Model	38,767,720	0	0	0	38,767,720
		B7U Construction of Nyamagabe Prison	200,285,000	0	0	0	200,285,000
		C97 Construction of Nyamasheke prison	1,126,802,367	0	0	0	1,126,802,367
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	55,459,047	55,459,047
		GI6 Construction of Halfway social re-integration center	0	0	0	857,000,000	857,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
08	MINAFFET		495,867,962	0	0	0	495,867,962
	0800	MINAFFET	495,867,962	0	0	0	495,867,962
		FN6 Renovation and Acquisition of Embassy infrastructures Project	495,867,962	0	0	0	495,867,962
09	MINAGRI		44,038,725,881	2,773,087,233	68,916,676,557	32,175,628,542	147,904,118,213
	0900	MINAGRI	13,169,984,814	0	0	2,003,703,731	15,173,688,545
		ADV Smart Agriculture Information System (SAIS)	204,118,332	0	0	0	204,118,332
		AE0 Agricultural Insurance Project (AIP)	0	0	0	920,004,252	920,004,252
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	12,561,514,455	0	0	1,083,699,479	13,645,213,934
		C5R BUFFET PROJECT (Nasho Irrigation)	404,352,027	0	0	0	404,352,027
	0901	RWANDA AGRICULTURAL BOARD (RAB)	21,580,154,620	2,773,087,233	64,316,676,557	30,171,924,811	118,841,843,221
		882 RAB Competitive Research Project	0	0	0	2,386,408,046	2,386,408,046
		ADS Rwanda Dairy Development Project (RDDP)	0	100,000,000	4,990,696,000	0	5,090,696,000
		AQD Export Targeted Modern Irrigation (ETI)	0	679,152,233	19,291,467,215	0	19,970,619,448
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	346,690,000	0	0	0	346,690,000
		B4G Government Funded Modern Irrigation (GFI)..	1,463,982,030	0	0	0	1,463,982,030
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	103,475,334	0	0	0	103,475,334
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	200,000,000	0	0	0	200,000,000
		B6D Aquaculture and fisheries development	1,000,000,000	0	0	0	1,000,000,000
		B6H AGRICULTURE MECHANIZATION PROJECT	216,191,104	0	0	0	216,191,104
		B76 Livestock Infrastructure Support Program (LISP)	1,999,000,000	0	0	0	1,999,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	1,500,000,000	0	9,903,463,528	11,403,463,528
		C5V Livestock Intensification Program(LIP)	4,789,994,053	0	0	0	4,789,994,053
		C9Z Priority Crop Intensification Project(Including fertilizer import)	5,155,602,370	0	0	0	5,155,602,370
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	1,061,576,421	1,061,576,421
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	241,218,662	0	0	0	241,218,662
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIIWP)	0	100,000,000	638,270,510	0	738,270,510
		D00 Gabiro Agri-Business Hub Project	6,064,001,067	0	0	0	6,064,001,067
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	100,000,000	0	1,121,112,542	1,221,112,542
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	118,935,000	3,208,581,428	0	3,327,516,428
		FLT Kayonza Irrigation and Integrated Watershed Management Project KIIWP2),Phase II	0	75,000,000	6,473,523,000	0	6,548,523,000
		FNL Commercialization and De-Risking for Agricultural Transformation Project (CDAT)	0	100,000,000	29,714,138,404	15,699,364,274	45,513,502,678

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	9,288,586,447	0	4,600,000,000	0	13,888,586,447
		568 Improving Coffee Production, Productivity And Quality	4,713,894,351	0	0	0	4,713,894,351
		571 Tea Expansion Project	775,071,805	0	0	0	775,071,805
		572 Export Logistics Development	1,908,491,477	0	0	0	1,908,491,477
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	858,523,533	0	0	0	858,523,533
		A17 Kigali Wholesale Market	709,523,290	0	0	0	709,523,290
		A1A Development of New Agriculture ExportChain	164,155,180	0	0	0	164,155,180
		GJ1 Smart Food Value Chain Management Project	158,926,811	0	0	0	158,926,811
		GJ4 Promoting Smallholder Agro-export Competitiveness Project (PSAC)	0	0	4,600,000,000	0	4,600,000,000
		10 MINICOM	10,040,557,262	195,000,000	685,194,579	2,553,253,078	13,474,004,919
		1000 MINICOM	9,126,000,104	195,000,000	685,194,579	1,217,245,354	11,223,440,037
		577 Rwanda Integrated Trade Logistics Project	2,485,875,059	0	685,194,579	0	3,171,069,638
		585 Construction of 4 Provincial Industrial Parks	669,000,107	0	0	0	669,000,107
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	0	115,000,000	0	0	115,000,000
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	198,000,000	0	0	0	198,000,000
		C5D Development of Fuel Storage facilities	5,773,124,938	0	0	0	5,773,124,938
		EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	80,000,000	0	357,110,013	437,110,013
		EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	186,770,336	186,770,336
		FL9 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	0	97,300,005	97,300,005
		GI0 Grant for supporting youth in trade and manufacturing through business competition	0	0	0	576,065,000	576,065,000
		1001 RWANDA STANDARDS BOARD (RSB)	868,661,594	0	0	215,000,000	1,083,661,594
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	14,999,903	0	0	0	14,999,903
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	40,000,001	0	0	0	40,000,001
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	2,000	0	0	0	2,000
		AF8 Support SMEs for HACCP certification	539,500,001	0	0	215,000,000	754,500,001
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	100	0	0	0	100
		C3R Accreditation of RSB Laboratories, Services and Maintainance	62,000,000	0	0	0	62,000,000
		FN7 CREATION OF RWANDA FOOD COMPOSITION TABLE TO IMPROVE NUTRITIONAL STATUS	212,159,589	0	0	0	212,159,589
		1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	45,895,564	0	0	1,121,007,724	1,166,903,288
		ADA Rehabilitation of NIRDA Research center (Huye)	45,895,564	0	0	0	45,895,564
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	20,734,268	20,734,268

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	69,763,888	69,763,888
		FKB Industrial access to finance support (Pig, Poultry, Animal feeds)	0	0	0	788,328,604	788,328,604
		FKC Industrial access to finance support (Clay and Stone)	0	0	0	242,180,964	242,180,964
12	MINECOFIN		230,619,893,281	0	7,009,867,034	21,486,365,062	259,116,125,377
	1200 MINECOFIN		230,619,893,281	0	7,009,867,034	11,366,095,836	248,995,856,151
		B85 Public Finance Management Reforms Project	0	0	7,009,867,034	0	7,009,867,034
		B86 Public Finance Management Reforms Basket Fund Project	1,500,000,000	0	0	7,859,551,381	9,359,551,381
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	342,000,000	342,000,000
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	63,000,000	63,000,000
		DZ8 Strategic investment project	228,579,503,540	0	0	0	228,579,503,540
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	540,389,741	0	0	2,649,890,447	3,190,280,188
		FND Access to Finance for Recovery and Resilience Project	0	0	0	451,654,008	451,654,008
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)		0	0	0	9,266,568,547	9,266,568,547
		C63 NSDS3 Basket Fund NISR	0	0	0	9,266,568,547	9,266,568,547
	1203 RWANDA REVENUE AUTHORITY(RRA)		0	0	0	853,700,679	853,700,679
		CJU Enhancement of EBM V.2	0	0	0	853,700,679	853,700,679
13	MINIJUST		3,342,142,342	0	0	827,533,504	4,169,675,846
	1300 MINIJUST		1,301,819,032	0	0	827,533,504	2,129,352,536
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	827,533,504	827,533,504
		CIC 'Integrated Electroninc Case Management (IECMS)	1,301,819,032	0	0	0	1,301,819,032
	1305 RWANDA FORENSIC LABORATORY (RFL)		2,040,323,310	0	0	0	2,040,323,310
		GGM Standardised forensic laboratory equipment for ISO17025 accreditation	2,040,323,310	0	0	0	2,040,323,310
14	MINEDUC		57,276,488,070	2,480,000,000	36,054,668,226	66,064,521,015	161,875,677,311
	1400 MINEDUC		15,036,745,454	100,000,000	12,858,083,261	19,631,392,236	47,626,220,951
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,657,500,000	0	0	0	1,657,500,000
		AQK School Construction Project	11,879,245,454	0	0	0	11,879,245,454
		B90 Support to University of Global Health/UGHE Project	300,000,000	0	0	0	300,000,000
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	8,399,900,000	19,428,528,235	27,828,428,235
		EH3 Rwanda Smart Education Project	1,200,000,000	0	4,458,183,261	0	5,658,183,261
		FNM The National Plan for the Teaching and Learning of French in Rwanda Project	0	100,000,000	0	202,864,001	302,864,001
	1413 RWANDA EDUCATION BOARD (REB)		10,276,845,136	0	9,058,083,261	7,500,675,161	26,835,603,558

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	976,725,503	976,725,503
		C1Q In-House Production of textbooks	3,569,713,136	0	0	0	3,569,713,136
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	9,058,083,261	6,523,949,658	15,582,032,919
		FMV Rwanda Education Quality Improvement Programme (RwandaEQUIP)	6,707,132,000	0	0	0	6,707,132,000
		1417 UNIVERSITY OF RWANDA	4,138,245,895	2,380,000,000	11,638,501,704	15,626,477,655	33,783,225,254
		864 UR Infrastructure Development	0	1,600,000,000	4,858,783,706	0	6,458,783,706
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	240,000,000	0	0	4,685,579,962	4,925,579,962
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	966,854,124	0	966,854,124
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	866,599,732	0	866,599,732
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	1,023,428,808	0	1,023,428,808
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	1,545,988,442	0	1,545,988,442
		AQZ Priority skills for Growth (PSG)	2,478,261,669	0	0	0	2,478,261,669
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	500,000,000	0	0	0	500,000,000
		CDH Nyagatare Veterinary Laboratory	919,984,226	0	0	0	919,984,226
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	0	700,000,000	2,376,846,892	0	3,076,846,892
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	1,545,907,215	1,545,907,215
		FMD African Centre of Excellence for sustainable cooling and Cold-Chain Project	0	80,000,000	0	5,303,639,488	5,383,639,488
		GGL Facilitation of Talented undergraduate and postgraduate scholars to access the tertiary education through Mastercard Foundation Scholars Program	0	0	0	4,091,350,990	4,091,350,990
		1419 RWANDA POLYTECHNIC (RP)	11,898,881,902	0	2,500,000,000	14,821,426,964	29,220,308,866
		CKR TVET Schools Infrastructure Development Project	8,786,069,967	0	0	102,000,000	8,888,069,967
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	2,515,250,000	2,515,250,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	3,112,811,935	0	0	0	3,112,811,935
		FAS Training and Professional Integration Project	0	0	2,500,000,000	12,044,176,964	14,544,176,964
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	160,000,000	160,000,000
		1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	15,925,769,683	0	0	8,484,548,999	24,410,318,682
		FD4 Skills Development Fund (SDF)	1,491,000,002	0	0	0	1,491,000,002
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II and Phase III)	0	0	0	2,610,362,531	2,610,362,531
		FD6 TVET schools Infrastructure	14,434,769,681	0	0	0	14,434,769,681
		FFU Urban Development in Rubavu, Musanze and Rwamagana	0	0	0	294,800,040	294,800,040
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	0	0	2,017,468,198	2,017,468,198

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FNK Rwanda Coding Academy Capacity Development Project	0	0	0	1,004,671,041	1,004,671,041
		GHQ Rehabilitation and extension of 2 TSS (CYANIKA and MUHORORO)	0	0	0	2,500,716,752	2,500,716,752
		GIP Enabel Social Protection Intervention Project	0	0	0	56,530,437	56,530,437
15	MINISPORTS		0	0	0	852,977,354	852,977,354
	1500 MINISPORTS		0	0	0	852,977,354	852,977,354
		FAP ISONGA Program Center established at National Level	0	0	0	852,977,354	852,977,354
16	MINISANTE		80,054,806,237	3,766,465,171	10,678,409,032	97,377,887,075	191,877,567,515
	1600 MINISANTE		6,096,044,869	0	0	24,735,395,832	30,831,440,701
		642 Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	21,448,531,588	21,448,531,588
		C2Y HIV- National Strategic Funding Project- RBF Model	2,617,032,922	0	0	0	2,617,032,922
		C2Z TB National Strategic Funding Project- Rbf Model	689,548,602	0	0	0	689,548,602
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	1,580,909,536	1,580,909,536
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	2,789,463,345	0	0	0	2,789,463,345
		FD7 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	1,705,954,708	1,705,954,708
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		198,246,988	0	0	234,755,274	433,002,262
		441 Hiv- National Strategic Funding Project- Rbf Model	77,697,626	0	0	0	77,697,626
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	31,788,974	0	0	0	31,788,974
		E66 UPGRADING NEONATAL INTENSIVE CARE	88,760,388	0	0	0	88,760,388
		FLB Clinical Research Project	0	0	0	89,413,554	89,413,554
		GFR TCH/Global HOPE Program	0	0	0	145,341,720	145,341,720
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		2,227,711,746	0	0	422,036,153	2,649,747,899
		442 Hiv- National Strategic Funding Project- Rbf Model	41,785,423	0	0	0	41,785,423
		871 Tb- National Strategic Funding Project-Rbf Model	28,926,323	0	0	0	28,926,323
		FL1 Clinical Research Project in CHUB	0	0	0	378,424,086	378,424,086
		GFH Upgrade Pediatric care with a NICU, PICU and purchase of MRI at CHUB	2,157,000,000	0	0	0	2,157,000,000
		GJM Capacity building and surveillance for Artemisinin resistance network in Africa project	0	0	0	43,612,067	43,612,067
	1605 RWANDA BIO-MEDICAL CENTER(RBC)		70,468,405,899	3,766,465,171	10,678,409,032	71,985,699,816	156,898,979,918
		453 Hiv- National Strategic Funding Project- Rbf Model	28,963,902,153	1,866,465,171	0	0	30,830,367,324
		459 Malaria- National Strategic Funding Project-Rbf Model.	21,009,125,383	1,000,000,000	0	0	22,009,125,383
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	200,000,000	0	9,568,996,963	9,768,996,963
		644 Project: Health Equipment	12,133,635,135	0	0	0	12,133,635,135

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,928,208,396	500,000,000	0	0	4,428,208,396
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	51,419,700	51,419,700
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	1,100,000,000	0	0	0	1,100,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	4,825,440,060	17,372,445,195	22,197,885,255
		C6B UNICEF support to RBC	0	0	0	1,714,002,660	1,714,002,660
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	1,761,430,256	1,761,430,256
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	1,617,806,444	1,617,806,444
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	85,971,240	85,971,240
		CH3 Upgrading Masaka DH into a University Teaching Hospital	600,000,000	0	0	0	600,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	2,733,534,832	0	0	0	2,733,534,832
		DVK RWANDA GAVI HSS 3	0	200,000,000	0	11,482,220,870	11,682,220,870
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	522,915,640	522,915,640
		F50 BARAMÉ Project	0	0	0	63,135,960	63,135,960
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	4,313,208,800	12,327,703,000	16,640,911,800
		FAZ The WFP Project support to Rwanda's deworming program	0	0	0	30,200,000	30,200,000
		FLD Rwanda COVID-19 Health Resilience Project	0	0	1,539,760,172	0	1,539,760,172
		FMA Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	899,786,343	899,786,343
		FMF Implementing Ebola virus disease surveillance in Rwanda (TFGH)	0	0	0	207,733,797	207,733,797
		FNT Center of Excellence for Efficiency by Edification (EFO-COE) Project	0	0	0	3,200,000,000	3,200,000,000
		GH4 Health research projects	0	0	0	213,251,268	213,251,268
		GH5 NIHR Global Health Research Unit on Clean Energy Access for the prevention of Non-communicable disease through clean Air in Africa Project	0	0	0	86,006,533	86,006,533
		GH8 Changing Diabetes in Children Project in Rwanda (CDiC)	0	0	0	285,149,979	285,149,979
		GH9 Make Rwandan Institutes leaders in infectious Diseases prevention diagnosis and control project	0	0	0	167,177,400	167,177,400
		GHB One Health approaches to transboundary diseases surveillance and Molecular Epidemiologic Analysis of Brucellosis in Tanzania and Rwanda project	0	0	0	87,558,240	87,558,240
		G12 Strengthening the primary health care service delivery and utilization in 4 selected districts	0	0	0	7,171,625,176	7,171,625,176
		GJ5 JSDF Grant support to Community Health Workers Project	0	0	0	3,069,163,152	3,069,163,152
		1606 RWANDA FOOD AND DRUGS AUTHORITY	1,064,396,735	0	0	0	1,064,396,735
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	1,064,396,735	0	0	0	1,064,396,735
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	207,107,573	0	0	0	207,107,573
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	207,107,573	0	0	0	207,107,573

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		C21 Smart NPPA project	207,107,573	0	0	0	207,107,573
18	MININFRA		123,987,855,617	28,799,604,096	235,981,007,921	140,599,601,594	529,368,069,228
	1800	MININFRA	4,077,026,804	0	0	1,541,909,425	5,618,936,229
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	454,237,206	454,237,206
		FCF Second Rwanda Urban Development Project	0	0	0	1,087,672,219	1,087,672,219
		GFF KIA infrastructure upgrade project	4,077,026,804	0	0	0	4,077,026,804
	1802	RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	14,984,153,958	16,939,944,517	88,590,133,344	64,791,167,092	185,305,398,911
		033 Development of Maritime Transport Infrastructures and Services	980,907,548	549,319,079	0	22,250,749,797	23,780,976,424
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	0	0	361,814,440	361,814,440
		473 Construction of Gatuna One Stop Border Post	0	712,569,488	0	0	712,569,488
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	50,000,000	633,655,595	999,043,454	1,682,699,049
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugabuga-Gasoro (66.55km)	0	1,200,036,000	17,696,353,596	0	18,896,389,596
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	872,378,139	3,895,254,447	0	4,767,632,586
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	135,000,000	0	2,045,278,935	0	2,180,278,935
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	36,000	31,500,000	0	31,536,000
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	50,036,000	0	0	50,036,000
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	355,000,000	18,050,594,295	0	18,405,594,295
		AJH Updrading of Sonatubes-Gahanga-Akagera road	0	1,297,944,443	0	0	1,297,944,443
		AJK Base-Butaro-Kidaho 63 Km road upgrading	50,000,000	0	0	0	50,000,000
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,852,013,490	0	0	0	2,852,013,490
		AS7 Acquisition of Emergency Mobile Bridge	3,426,595,853	0	0	0	3,426,595,853
		B43 Feeder Roads Development Project	0	4,167,177,496	1,957,197,096	29,386,789,610	35,511,164,202
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	1,924,855,369	1,007,428,456	0	2,932,283,825
		D1W Upgrading of Nyabugogo-Jabana-Mukoto Road	0	1,162,435,805	11,617,646,496	0	12,780,082,301
		D40 Access roads to Rusororo and Masaka areas	1,206,172,892	0	0	0	1,206,172,892
		DMR Access Road to Maranyundo Radar	1,206,172,885	0	0	0	1,206,172,885
		DMS Study for Planned Roads	392,319,239	0	0	203,382,873	595,702,112
		DTL Kigali-Muhanga-Akanyaru(157Km)	0	100,000,000	732,768,260	0	832,768,260
		DTR Muhanga- Rubengera road rehabilitated: Lot 2 Rambura-Nyange	0	52,536,000	9,326,150,771	0	9,378,686,771
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	122,563,225	0	0	9,337,874,059	9,460,437,284
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	3,110,399,857	0	0	0	3,110,399,857
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	14,000,000	0	0	251,512,859	265,512,859

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		DV2 Construction of urban roads-Nyamagabe(10 Km)	0	1,102,423,405	0	0	1,102,423,405
		F9Y Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	553,248,680	8,531,587,872	0	9,084,836,552
		FFY Hiring tents for KIYANZI Logistics Port	963,008,969	0	0	0	963,008,969
		FLF Rehabilitation of Muhanga-Nyange road	0	200,000,000	1,927,239,978	0	2,127,239,978
		FLG Cross-Border Roads rehabilitated (213km)	0	100,000,000	7,317,465,709	2,000,000,000	9,417,465,709
		FNF Byumba – Ngondore road (20Km)	0	2,489,948,613	3,820,011,838	0	6,309,960,451
		GHC Feasibility Studies for access roads to productive use areas	525,000,000	0	0	0	525,000,000
		1804 RWANDA HOUSING AUTHORITY(RHA)	34,209,994,179	0	0	1,151,206,419	35,361,200,598
		044 Design and construction	5,100,000,010	0	0	0	5,100,000,010
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	1,000,000,001	0	0	0	1,000,000,001
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	16,112,102,200	0	0	0	16,112,102,200
		C9K Acquiring Public Buildings	1,500,000,000	0	0	0	1,500,000,000
		C9T Upgrading AMAHORO main Stadium	7,975,288,490	0	0	0	7,975,288,490
		F7M Urban Economic development project in two secondary cities and one District town	0	0	0	1,151,206,419	1,151,206,419
		GIM Construction of Huye stadium phase II	2,522,603,478	0	0	0	2,522,603,478
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	58,376,817,608	0	101,692,165,136	63,489,576,225	223,558,558,969
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions)	100,000,000	0	0	11,250,000,000	11,350,000,000
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	440,000,000	0	0	0	440,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	343,000,000	0	3,772,050,000	0	4,115,050,000
		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	2,891,705,896	0	0	0	2,891,705,896
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	4,150,000,000	0	0	0	4,150,000,000
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	13,507,000,001	0	0	0	13,507,000,001
		B8U New Households connected to the Grid (MV and LV lines included) EARP	15,520,352,588	0	3,000,000,000	0	18,520,352,588
		C5B 43.5MW Nyabarongo II Hydro Power Plant	3,126,220,804	0	7,000,000,000	0	10,126,220,804
		C7E Improvement of Substation and Distribution Network (JICA III)	350,000,000	0	0	73,349,779	423,349,779
		C7G 74 km of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line	1,050,000,000	0	0	0	1,050,000,000
		C7U Distribution Management System (DMS)	8,750,000,000	0	0	0	8,750,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	730,000,000	0	0	14,300,000,000	15,030,000,000
		E6W Electrification of border points and surrounding areas	1,020,000,000	0	0	0	1,020,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	395,000,000	0	0	0	395,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		EB8 Payment for Kivuwatt pass through	2,350,000,000	0	0	0	2,350,000,000
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	380,000,000	0	35,412,245,673	26,841,939,813	62,634,185,486
		FFK Rwanda Energy Access and Quality Improvement Project (EAQIP/AFD)	0	0	7,836,935,697	3,830,991,831	11,667,927,528
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	0	0	6,387,238,110	0	6,387,238,110
		FFM Rwanda Universal Energy Access Program (AfDB)	1,163,538,319	0	17,092,404,264	6,868,294,802	25,124,237,385
		FFN Rwanda Universal Energy Access Program (EIB)	0	0	14,756,480,000	0	14,756,480,000
		FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	0	0	6,434,811,392	0	6,434,811,392
		FLN Feasibility studies for proposed Transmission and Distribution network Projects	660,000,000	0	0	0	660,000,000
		FLR Rehabilitation and Replacement of Distribution Network Projects	750,000,000	0	0	0	750,000,000
		FM4 Ruzizi III HPP and Associated Line	100,000,000	0	0	325,000,000	425,000,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	12,339,863,068	11,859,659,579	45,698,709,441	9,625,742,433	79,523,974,521
		079 Kigali Bulk Water Supply	8,919,902,766	0	0	0	8,919,902,766
		080 Rural Water Sustainability Support	869,148,479	0	0	0	869,148,479
		083 Improvement Of Urban Water Supply	150,222,440	2,524,942,849	2,300,000,000	1,780,600,000	6,755,765,289
		084 Improvement Of Sanitation In Urban Areas	1,263,000,000	374,952,024	0	2,830,868,400	4,468,820,424
		AEV Gicumbi WASH Program	438,364,877	0	0	0	438,364,877
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	6,655,000,000	37,098,709,441	300,000,000	44,053,709,441
		D1D Feasibility study for water access roll out program for households and productive use areas connections	162,120,000	0	0	0	162,120,000
		FLW Upgrading of Karengé Water Treatment Plant	0	833,556,500	5,000,000,000	0	5,833,556,500
		FLY Construction of Huye Gisagara water supply system (phase I)	0	152,208,206	1,300,000,000	0	1,452,208,206
		FLZ Karongi WASH Program	450,896,300	0	0	0	450,896,300
		FM3 Improvement of Water Supply Services in North-Central Kigali	0	1,319,000,000	0	4,714,274,033	6,033,274,033
		GIY Gisagara WASH Program	86,208,206	0	0	0	86,208,206
		20 MIFOTRA	352,153,273	0	0	184,417,016	536,570,289
		2000 MIFOTRA	292,979,681	0	0	184,417,016	477,396,697
		095 Ippis Project	292,979,681	0	0	0	292,979,681
		GIV Decent work and Employment Ecosystem Capacity Building Project	0	0	0	184,417,016	184,417,016
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)	59,173,592	0	0	0	59,173,592
		D0Z Integrated IT supported Human Resource Development and Capacity Building	59,173,592	0	0	0	59,173,592
		23 MINALOC	2,483,533,462	0	31,069,803,798	40,305,192,261	73,858,529,521
		2300 MINALOC	0	0	2,737,656,907	838,935,346	3,576,592,253

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	838,935,346	838,935,346
		FMM RWANDA SOCIAL PROTECTION TRANSFORMATION PROJECT	0	0	2,737,656,907	0	2,737,656,907
		2305 LOCAL DEVELOPMENT AGENCY (LODA)	405,000,000	0	28,332,146,891	39,346,256,915	68,083,403,806
		133 Support Services to LG project	405,000,000	0	0	28,021,360,708	28,426,360,708
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	9,225,183,163	11,324,896,207	20,550,079,370
		FMP Rwanda Social Protection Transformation Project	0	0	19,106,963,728	0	19,106,963,728
		2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	400,000,000	0	0	120,000,000	520,000,000
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	90,000,000	90,000,000
		FLC Disability Management Information System - DMIS	400,000,000	0	0	30,000,000	430,000,000
		2315 RWANDA BROADCASTING AGENCY	419,554,254	0	0	0	419,554,254
		C7T DIGITIZATION OF RBA ARCHIVES	280,000,000	0	0	0	280,000,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	139,554,254	0	0	0	139,554,254
		2318 NATIONAL REHABILITATION SERVICE	1,258,979,208	0	0	0	1,258,979,208
		AFW Establishment of Nyamagabe rehabilitation Center	3,777,900	0	0	0	3,777,900
		AGL Implementation of IWAWA Master Plan	1,248,078,478	0	0	0	1,248,078,478
		AGM GIRLS REHABILITATION (GITAGATA)	7,122,830	0	0	0	7,122,830
25	MINEMA		0	0	15,000,000,000	9,405,957,729	24,405,957,729
	2500 MINEMA		0	0	15,000,000,000	9,405,957,729	24,405,957,729
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	15,000,000,000	7,400,957,729	22,400,957,729
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	505,000,000	505,000,000
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	1,500,000,000	1,500,000,000
26	MIGEPROF		13,229,791,877	0	0	1,658,661,691	14,888,453,568
	2600 MIGEPROF		0	0	0	335,734,838	335,734,838
		DNJ Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	173,411,204	173,411,204
		FNU Prevention of Sexualised and Gender-Based Violence in Rwanda	0	0	0	162,323,634	162,323,634
	2601 NATIONAL WOMEN COUNCIL(NWC)		59,173,592	0	0	60,000,000	119,173,592
		CR5 UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BOARDER TRADE IN RUBAVU AND RUSIZI DISTRICTS	59,173,592	0	0	0	59,173,592
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	60,000,000	60,000,000
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)		13,170,618,285	0	0	1,262,926,853	14,433,545,138
		FCY One Cup of Milk per child	522,850,680	0	0	0	522,850,680

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FCZ Nutrition Support Services (Fortified Blended Food)	12,164,036,691	0	0	0	12,164,036,691
		FD1 Tubarerere Mu Muryango programme	0	0	0	1,262,926,853	1,262,926,853
		FD2 Hiv- National Strategic Funding Project- Rbf Model	432,982,696	0	0	0	432,982,696
		FJF Nutrition support services (Milk support services programs)	50,748,218	0	0	0	50,748,218
		27 MINISTRY OF YOUTH	341,053,448	0	0	3,453,982,702	3,795,036,150
		2700 MINISTRY OF YOUTH	341,053,448	0	0	3,453,982,702	3,795,036,150
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	341,053,448	0	0	0	341,053,448
		DPK JOINT YOUTH PROGRAMME	0	0	0	3,453,982,702	3,453,982,702
		28 MINICT	11,623,744,193	72,700,000	24,949,381,823	4,219,963,856	40,865,789,872
		1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	10,436,140,307	72,700,000	24,949,381,823	4,019,963,856	39,478,185,986
		AG3 PUBLIC CCTV PROJECT	1,500,000,000	0	0	0	1,500,000,000
		B91 One Government Network	1,200,000,000	0	0	0	1,200,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	6,378,565,422	0	0	0	6,378,565,422
		CQ2 Digital Identification and Authentication	0	0	2,560,306,852	0	2,560,306,852
		D11 Microsoft Enterprise Agreement	1,024,698,862	0	0	0	1,024,698,862
		E5I Modernizing Government Network project	0	0	2,332,465,822	0	2,332,465,822
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	332,876,023	0	0	0	332,876,023
		FFB Digital Ambassador's Project	0	0	2,041,371,000	1,235,210,556	3,276,581,556
		FG1 Innovation hubs projects	0	58,662,600	0	2,708,653,300	2,767,315,900
		FG2 Rwanda Digital Acceleration Project	0	0	1,071,444,910	0	1,071,444,910
		FMG Access to Affordable Smart Device	0	0	162,504,980	0	162,504,980
		GFI Facility to Support the Government of Rwanda's ICT projects	0	14,037,400	0	76,100,000	90,137,400
		GIA Construction of a Drone Operations Center (DOC)	0	0	1,803,471,727	0	1,803,471,727
		GIE Last Mile Connectivity project	0	0	5,539,864,993	0	5,539,864,993
		GIF Legal Regulatory and institutional Capacity for Broadband Market development	0	0	144,622,000	0	144,622,000
		GIG Government Data Management, sharing and Analytics	0	0	2,250,177,560	0	2,250,177,560
		GIH E-Service in key sectors	0	0	4,818,156,209	0	4,818,156,209
		GII Cyber Security resilience and data protection	0	0	1,312,291,380	0	1,312,291,380
		GIK Next generation capabilities for Digital economy	0	0	912,704,390	0	912,704,390
		2800 MINICT	1,187,603,886	0	0	200,000,000	1,387,603,886
		D0U Andela's Pan Africa hub in Rwanda	1,187,603,886	0	0	0	1,187,603,886
		EE1 National ICT startups & innovation promotion program	0	0	0	136,500,000	136,500,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		F8N Coding for Employment Program	0	0	0	63,500,000	63,500,000
		29 MINISTRY OF ENVIRONMENT (MOE)	1,946,775,519	1,609,813,639	4,483,057,836	35,735,852,518	43,775,499,512
		2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	910,083,109	50,000,000	2,910,677,836	18,228,675,430	22,099,436,375
		ADK NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	150,000,000	0	0	0	150,000,000
		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	24,757,006	24,757,006
		C3C International Protocols implemented	0	0	0	312,294,011	312,294,011
		EB0 Ozone Project	0	0	0	87,012,000	87,012,000
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	1,248,404,480	1,248,404,480
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	1,252,341,528	1,252,341,528
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	131,200,000	131,200,000
		F4U Biodiveristy Finance Initiative Phase II(BIOFIN II)	0	0	0	329,562,828	329,562,828
		FAR Second Rwanda Urban Development Project	0	50,000,000	1,070,000,000	8,844,040,425	9,964,040,425
		FJK Kigali Flood Control and Integrated Urban Catchment Management Project	0	0	1,840,677,836	784,907,079	2,625,584,915
		FJU LAKE KIVU MONITORING PROGRAM(LKMP).	360,083,109	0	0	1,001,305,000	1,361,388,109
		FKD Enabling Activities for the Preparation of Fourth National Communication (NC4) under the United Nations Framework Convention on Climate Change".	0	0	0	263,547,839	263,547,839
		FKF Ecosystems/Landscape approach to climate proof the Rural Settlement Program of Rwanda (LDCFIII)	0	0	0	2,378,875,346	2,378,875,346
		FKG Decoupling Hazardous waste generation from economic growth in Rwanda (DHWG)	0	0	0	1,244,847,888	1,244,847,888
		FL6 Africa Centre of Excellence for Sustainable Cooling and Cold Chain	400,000,000	0	0	225,580,000	625,580,000
		GKS Rwanda Initial Biennial Transpareny Report	0	0	0	100,000,000	100,000,000
		2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	281,592,680	0	0	250,409,184	532,001,864
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	113,901,897	113,901,897
		FMH Construction of Principal weather stations offices	281,592,680	0	0	0	281,592,680
		G19 Integrated Weather and Climate Data storage and information sharing system	0	0	0	136,507,287	136,507,287
		2206 NATIONAL LAND AUTHORITY	755,099,730	0	0	0	755,099,730
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	1	0	0	0	1
		FJR Develop the detailed districts land use master plan (in phases-5 districts)	755,099,729	0	0	0	755,099,729
		2900 MINISTRY OF ENVIRONMENT (MOE)	0	11,000,000	1,572,380,000	8,191,478,394	9,774,858,394
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	485,765,916	485,765,916

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	11,000,000	0	6,031,800,893	6,042,800,893
		GFG Scaling up the integration of updated Nationally Determined Contributions (NDCs) into District plans and budgets	0	0	0	306,418,189	306,418,189
		GI7 PPA-Volcanoes Community Resilience Project	0	0	1,572,380,000	0	1,572,380,000
		GID Rwanda Subnational Adaptation Fund EDA	0	0	0	1,367,493,396	1,367,493,396
	2901 FONERWA		0	1,548,813,639	0	5,610,405,160	7,159,218,799
		ARV FONERWA OPERATIONS	0	1,548,813,639	0	5,610,405,160	7,159,218,799
	2903 RWANDA FORESTRY AUTHORITY (RFA)		0	0	0	3,454,884,350	3,454,884,350
		FF9 Forest Landscape Restoration in Eastern Province.	0	0	0	344,878,000	344,878,000
		FL5 Reducing vulnerability to climate change through enhanced community based biodiversity conservation in the Eastern Province of Rwanda (COMBIO)	0	0	0	1,148,713,110	1,148,713,110
		FL8 Transforming Eastern Province through Adaptation(TREPA)	0	0	0	1,961,293,240	1,961,293,240
	31 MINUBUMWE		1,245,867,962	0	0	287,649,668	1,533,517,630
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS		295,867,962	0	0	0	295,867,962
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	295,867,962	0	0	0	295,867,962
	2701 RWANDA CULTURAL HERITAGE ACADEMY		100,000,000	0	0	235,509,722	335,509,722
		FCU Construction of National Liberation Museum park at Mulindi	100,000,000	0	0	0	100,000,000
		GA7 RWANDA HERITAGE HUB	0	0	0	235,509,722	235,509,722
	3100 MINUBUMWE		850,000,000	0	0	52,139,946	902,139,946
		ATJ Digitalization And Conservation Of Gacaca Records.	380,000,000	0	0	0	380,000,000
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	52,139,946	52,139,946
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	70,000,000	0	0	0	70,000,000
		GH7 Rehabilitation of Kamonyi Research and Historical Center	400,000,000	0	0	0	400,000,000
	40 NGOMA		5,325,989,971	0	0	0	5,325,989,971
	4000 NGOMA DISTRICT		5,325,989,971	0	0	0	5,325,989,971
		FP0 CPW-provision of short-term employment on labour-intensive Public Works (PW) for 4,646 labour-endowed households living in extreme poverty through construction of 1,854 ha of progressive terraces in Ngoma District	36,894,374	0	0	0	36,894,374
		FP3 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 201 Km of community roads	139,164,756	0	0	0	139,164,756
		FP4 EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	328,914,230	0	0	0	328,914,230
		FP5 Direct support project	282,238,686	0	0	0	282,238,686
		FP6 Livelihood opportunities delivered to poor and vulnerable households	73,441,716	0	0	0	73,441,716
		FP7 UBUDEHE community and households project	60,657,397	0	0	0	60,657,397

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FP8 One Cup of milk per child project	102,000,336	0	0	0	102,000,336
		FP9 Construction of Ngoma Regional Stadium	1,333,333,334	0	0	0	1,333,333,334
		FPC Construction of 3.05 km of Cheap seal in Kibungo Town	870,555,204	0	0	0	870,555,204
		GB2 Construction of schools infrastructures and equipment	328,740,554	0	0	0	328,740,554
		GB3 Sustainable Agriculture Intensification project	1,366,802,551	0	0	0	1,366,802,551
		GB4 Construction of Shelter for needy Genocide Survivors	175,152,120	0	0	0	175,152,120
		GB5 Maintenance of public Infrastructure and District class II feeder roads	116,770,486	0	0	0	116,770,486
		GB9 Livestock Intensification project	113,324,227	0	0	0	113,324,227
	41 BUGESERA		7,065,475,760	0	0	0	7,065,475,760
	4100 BUGESERA DISTRICT		7,065,475,760	0	0	0	7,065,475,760
		FPG Extension Electrical Network in different Sectors of Bugesera District (25km)	52,761,488	0	0	0	52,761,488
		FPH Distribution of 1120 improved cows to poor families	92,058,377	0	0	0	92,058,377
		FPI Construction of Chip seal roads in Nyamata town (3km)	1,453,547,710	0	0	0	1,453,547,710
		FPR Direct support project	555,855,322	0	0	0	555,855,322
		FPS Nutrition sensitive direct support	256,155,472	0	0	0	256,155,472
		FPT UBUDEHE community and households project	74,507,289	0	0	0	74,507,289
		FPU Livelihood opportunities delivered to poor and vulnerable households	922,854,705	0	0	0	922,854,705
		FPV Construction of Bugesera Stadium	1,333,333,333	0	0	0	1,333,333,333
		GBA Construction of schools infrastructures and equipments	332,135,515	0	0	0	332,135,515
		GBC Construction of shelters for Genocide Survivors	499,688,194	0	0	0	499,688,194
		GBH Sustainable Agriculture Intensification project	1,452,458,731	0	0	0	1,452,458,731
		GFM Acquisition and Management of asset	40,119,624	0	0	0	40,119,624
	42 GATSIBO		5,400,403,215	0	0	0	5,400,403,215
	4200 GATSIBO DISTRICT		5,400,403,215	0	0	0	5,400,403,215
		BGY Water and Sanitation Infrastructures project	531,005,593	0	0	0	531,005,593
		ESM Road Construction	437,984,205	0	0	0	437,984,205
		ESQ Improve Extension services delivery through Twigire Model	1,633,352,566	0	0	0	1,633,352,566
		ESW Relocate Households still living in Scattered Settlements and High risk zone	481,131,234	0	0	0	481,131,234
		ET6 Support home based ECDs in child feeding	123,473,168	0	0	0	123,473,168
		ETC Direct support project	360,749,450	0	0	0	360,749,450
		F4V Classrooms construction through Jyambere Project	507,205,770	0	0	0	507,205,770

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FQ3 Electrification of Kabeza cell, Mishenyi centre , G.S Simbwa 1 and G.S Simbwa 2 and Its Surroundings Households	274,610,552	0	0	0	274,610,552
		FQ4 Maintenance of Public lightings in Gatsibo District	41,752,213	0	0	0	41,752,213
		FQM Livelihood opportunities delivered to poor and vulnerable households	1,009,138,464	0	0	0	1,009,138,464
43 KAYONZA			6,151,137,859	0	0	0	6,151,137,859
	4300 KAYONZA DISTRICT		6,151,137,859	0	0	0	6,151,137,859
		FQT Construction of 4 health posts	73,727,920	0	0	0	73,727,920
		FQU Construction post-harvest handling (10 drying shelters	1,822,027,005	0	0	0	1,822,027,005
		FQZ Construction of sector offices	185,585,054	0	0	0	185,585,054
		FR1 Construction of 2 Km of Drainage of Rainwater and Sewerage system in Kayonza Town	565,949,427	0	0	0	565,949,427
		FR3 Study of water investment plan in kayonza District	862,226,317	0	0	0	862,226,317
		FR4 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2047 labour-endowed households through maintenance of 87.5 Km of community roads in KAYONZA District	35,458,718	0	0	0	35,458,718
		FR5 Education infrastructure Project	268,679,839	0	0	0	268,679,839
		FR7 Direct support to HHs under extreme poverty	616,112,383	0	0	0	616,112,383
		FR8 UBUDEHE community and households project	53,988,931	0	0	0	53,988,931
		FR9 Livelihood opportunities delivered to poor and vulnerable households	337,414,766	0	0	0	337,414,766
		FRA Rehabilitation of Abanyonzi- Ruramira road(8.2km) in Nyamirama and Ruramira sectors (Phase I CST)	90,960,387	0	0	0	90,960,387
		FRB O & M of Kayonza District Public Infrastructure	403,041,910	0	0	0	403,041,910
		FRC EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of of community roads	58,660,651	0	0	0	58,660,651
		FRD EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	296,124,077	0	0	0	296,124,077
		FRF Rural and Urban Settlement development (IDP model Village) in Kayonza District	127,142,856	0	0	0	127,142,856
		FRG Construction of Genocide Memorial site of Mukarange in Kayonza District	354,037,618	0	0	0	354,037,618
44 KIREHE			5,298,040,994	0	0	0	5,298,040,994
	4400 KIREHE DISTRICT		5,298,040,994	0	0	0	5,298,040,994
		CYL District capacities support project	210,393,342	0	0	0	210,393,342
		FRK Rehabilitation of Nganda-Kigarama-Rwanteru earth road (20.7Km) in Kirehe District	985,345,404	0	0	0	985,345,404
		FRM Construction of 20 shelters for Genocide Survivors	463,335,726	0	0	0	463,335,726
		FRP CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2,187 labour-endowed households through maintenance of 34.2 Km of community roads	66,625,457	0	0	0	66,625,457
		FRQ SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 479 labour-endowed households through plantation and maintenance of 140 ha of forest in Kirehe Distict	25,181,389	0	0	0	25,181,389

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FRR CPW-Provision of short-term employment on labor-intensive Public Works (PW) for 703 labour-endowed households through establishment of 160 ha progressive terraces In Kirehe Districtnd valorization of 190 ha of radical terraces and progressive terrace	24,284,160	0	0	0	24,284,160
		FRS Direct support to HHs under extreme poverty	333,262,542	0	0	0	333,262,542
		FRT Nutrition sensitive direct support	264,333,485	0	0	0	264,333,485
		FRU Livelihood opportunities delivered to poor and vulnerable households	386,052,030	0	0	0	386,052,030
		FRV UBUDEHE community and households project	98,482,721	0	0	0	98,482,721
		FRW Rehabilitation and extension of Gakirarugo water source in Nyarubuye sector	238,712,852	0	0	0	238,712,852
		FRY Construction of TVETs in Kirehe District	115,577,793	0	0	0	115,577,793
		FS3 Provide electricity connection in Musaza and Kigarama sectors	343,225,717	0	0	0	343,225,717
		FS4 Upgration of Kirehe District hospital	35,000,000	0	0	0	35,000,000
		GBN Sustainable Agriculture Intensification project	1,218,236,047	0	0	0	1,218,236,047
		GBP Irrigation support project	160,000,000	0	0	0	160,000,000
		GBQ Livestock Intensification project	114,695,941	0	0	0	114,695,941
		GBS Construction of schools infrastructures and equipment	215,296,388	0	0	0	215,296,388
		45 NYAGATARE	8,456,350,858	0	0	0	8,456,350,858
		4500 NYAGATARE DISTRICT	8,456,350,858	0	0	0	8,456,350,858
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	3,716,062,510	0	0	0	3,716,062,510
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	289,984,455	0	0	0	289,984,455
		F9P Para-social workers	17,715,401	0	0	0	17,715,401
		F9Q Skills development	67,598,747	0	0	0	67,598,747
		FIT Nutrition sensitive agriculture and Resilience Mechanisms	65,758,007	0	0	0	65,758,007
		FJ1 Sustainable Animal resources production and productivity	17,288,423	0	0	0	17,288,423
		FK4 Scaling Up RWABIHARAMBA Model Village in Karangazi Sector (Rainwater system constructed and effects of climate change mitigated	52,473,868	0	0	0	52,473,868
		FSC Construction of GAKOMA-BIBARE Bridge in MIMULI sector	167,725,973	0	0	0	167,725,973
		FSH Construction of 72 Classrooms and 30 Latrines in 12 Primary and Secondary Schools of Nyagatare District	255,085,281	0	0	0	255,085,281
		FSL Rehabilitation and Extension of water supply system (41.81 Km) in Nyagatare District	101,000,000	0	0	0	101,000,000
		FSQ CPW-Provision of short term employment on labour intensive public work (PW) for 5238 lobour endowed households through rehabilitation/ maintenance of 76 Km of community roads	70,838,769	0	0	0	70,838,769
		FSV EPW-Provision of year round, service guaranteed employment to 1664 poor households through community Homme based ECDs in 14 Sectors of Nyagatare District	694,709,782	0	0	0	694,709,782
		FT0 Construction of Nyagatare stadium	1,333,333,332	0	0	0	1,333,333,332
		FT3 Nyagatare Modern Slaughter house constructed	790,044,481	0	0	0	790,044,481

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FT4 Construction of Genocide memorial site	435,316,205	0	0	0	435,316,205
		GBV Livelihood opportunities delivered to poor and vulnerable households	150,102,179	0	0	0	150,102,179
		GBW UBUDEHE community and households project	100,534,557	0	0	0	100,534,557
		GFW Construction and Rehabilitation of Bridges	90,000,000	0	0	0	90,000,000
		GFZ Maintenance of roads, water, electricity infrastructures	40,778,888	0	0	0	40,778,888
		46 RWAMAGANA	4,978,119,315	0	0	0	4,978,119,315
		4600 RWAMAGANA DISTRICT	4,978,119,315	0	0	0	4,978,119,315
		ANE Implementation of social protection programmes	632,480,993	0	0	0	632,480,993
		BIP Agriculture production systems development and intensification	1,454,700,898	0	0	0	1,454,700,898
		CPV School infrastructures construction/rehabilitatation and maintenance	819,351,064	0	0	0	819,351,064
		E6Y Construction of students' Dormitory in Ecole Technique Saint Kizito de Musha	100,000,000	0	0	0	100,000,000
		ESC District capacities support	60,000,000	0	0	0	60,000,000
		F7K Ntunga health post upgraded to health center	179,265,171	0	0	0	179,265,171
		FT9 Rehabilitation and extension of Byimana motorised water supply system (48.7 km) in Mwulire, Rubona, Gahengeri and Nzige Sectors	310,951,048	0	0	0	310,951,048
		FTA CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 691 labour-endowed households throught maintenanceof 15 Km of community roads in Rwamagana District	36,682,316	0	0	0	36,682,316
		FTC Direct support to HHs under extreme poverty	166,735,565	0	0	0	166,735,565
		FTD Extension of Rubon TVET	124,602,752	0	0	0	124,602,752
		FTE CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	1,008,288,788	0	0	0	1,008,288,788
		FTH EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 68 Km of community roads	85,060,720	0	0	0	85,060,720
		47 HUYE	4,495,899,356	0	0	0	4,495,899,356
		4700 HUYE DISTRICT	4,495,899,356	0	0	0	4,495,899,356
		FTL Construction of 3 footbridges	163,979,000	0	0	0	163,979,000
		FTM Construction of 272.89 Km of Kigoma, Maraba and Mbazi - Simbi water supply system	804,076,001	0	0	0	804,076,001
		FTN One Cow Per Family (Girinka) project in Huye District	89,808,602	0	0	0	89,808,602
		FTS Extension and rehabilitation of Public light in Huye District	70,000,000	0	0	0	70,000,000
		FTT Construction of schools infrastructures and equipments	204,092,849	0	0	0	204,092,849
		FTU Construction of Kigoma, Rusatira and Simbi TVET schools	50,990,804	0	0	0	50,990,804
		FTW Direct support project	546,623,848	0	0	0	546,623,848
		FTY Construction of shelters for Genocide Survivors	742,698,810	0	0	0	742,698,810
		FTZ Production, planting and monitoring of agroforestry, forestry and fruit plants	109,900,000	0	0	0	109,900,000

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Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FU1 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1,953 labour-endowed households through construction of 210 ha of progressive terraces	142,285,567	0	0	0	142,285,567
		FU2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 647 labour-endowed households through maintenance of 24.619 Km of community roads Sector (2 km) and in Simbi sector (5.619 Km)	54,407,650	0	0	0	54,407,650
		FU3 EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 424.9 Km of community roads	67,251,582	0	0	0	67,251,582
		FU5 Nutrition sensitive direct support	155,321,438	0	0	0	155,321,438
		FU6 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD	284,538,793	0	0	0	284,538,793
		FU7 One Cup of milk per child project	84,159,648	0	0	0	84,159,648
		FU8 Livelihood opportunities delivered to poor and vulnerable households	152,429,040	0	0	0	152,429,040
		FU9 UBUDEHE community and households project	85,145,788	0	0	0	85,145,788
		FUA Construction of 12.3 km of asphalt road (CST) of Mukoni – Nyakibanda – Gaseke Bridge	291,672,694	0	0	0	291,672,694
		GC0 Sustainable Agriculture Intensification project	396,517,242	0	0	0	396,517,242
		48 NYAMAGABE	6,774,183,743	0	0	0	6,774,183,743
		4800 NYAMAGABE DISTRICT	6,774,183,743	0	0	0	6,774,183,743
		FUH construction of 34 health posts	110,457,109	0	0	0	110,457,109
		FUI Public light project	86,802,558	0	0	0	86,802,558
		FUK Rehabilitation of Cells office	37,092,549	0	0	0	37,092,549
		FUL Construction of 28 km electrical Line	419,028,143	0	0	0	419,028,143
		FUM Construction of 7 footbridges	157,973,000	0	0	0	157,973,000
		FUN Forest restoration and agro-forestry project	6,500,000	0	0	0	6,500,000
		FUP One Cow Per Family (Girinka) project	92,067,572	0	0	0	92,067,572
		FUQ Construction of schools infrastructures and equipments	457,298,492	0	0	0	457,298,492
		FUR Sustainable Agriculture Intensification project	1,599,776,275	0	0	0	1,599,776,275
		FUV SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 2,488 labour-endowed households through Construction 128 ha for Radical and progressive terraces in Nyamagabe District	89,001,157	0	0	0	89,001,157
		FUW ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 1713 Households through rehabilitation/maintenance of 228.2 km of community road in Nyamagabe District	54,449,626	0	0	0	54,449,626
		FUY SP-EPW/Provision of year-round, service guaranteed employment to extreme poor households through community Home based ECD in NYAMAGABE District	393,613,147	0	0	0	393,613,147
		FV0 Rehabilitation of 63 Km of earth roads in NYAMAGABE District	885,000,000	0	0	0	885,000,000
		FV3 Direct support to HHs under extreme poverty	648,318,514	0	0	0	648,318,514

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Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FV4 Livelihood opportunities delivered to poor and vulnerable households	213,958,590	0	0	0	213,958,590
		FV5 UBUDEHE community and households project	68,736,501	0	0	0	68,736,501
		FV6 OPAF Construction of NGABWE-RYARUBONDO -KABUGA Waterline (23 km)	235,574,058	0	0	0	235,574,058
		FV7 CONSTRUCTION OF KIGEME MODERN MARKET / PHASE I	56,262,725	0	0	0	56,262,725
		FV8 Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)	28,232,288	0	0	0	28,232,288
		FVB Construction of Side ditches of Kaduha -Mushubi road	15,197,442	0	0	0	15,197,442
		FVF Maintenance of 178.4Km of roads	40,000,000	0	0	0	40,000,000
		GC3 Nutrition sensitive direct support	270,039,263	0	0	0	270,039,263
		GC4 One Cup of milk per child project	97,465,088	0	0	0	97,465,088
		GC6 Construction of Shelters for Genocide Survivors	711,339,646	0	0	0	711,339,646
		49 GISAGARA	4,832,018,009	0	0	0	4,832,018,009
		4900 GISAGARA DISTRICT	4,832,018,009	0	0	0	4,832,018,009
		FVH Construction and upgrade health centers Infrastrucutre and facilities	279,600,000	0	0	0	279,600,000
		FVI Construction of schools infrastructures and equipments	394,906,099	0	0	0	394,906,099
		FVJ Construction of water supply systems	291,922,565	0	0	0	291,922,565
		FVK construction of shelters for Genocide Survivors	730,313,936	0	0	0	730,313,936
		FVL CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households	137,511,705	0	0	0	137,511,705
		FVM EPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households in Districtct District	123,482,320	0	0	0	123,482,320
		FVP Direct support to HHs under extreme poverty	328,635,266	0	0	0	328,635,266
		FVR Livelihood opportunities delivered to poor and vulnerable households	586,417,669	0	0	0	586,417,669
		FVT One Cup of milk per child project	91,075,408	0	0	0	91,075,408
		FVV Construction of District premises	10,000,000	0	0	0	10,000,000
		FWV Regular maintenance of feeder roads in Gisagara district	48,000,000	0	0	0	48,000,000
		FWZ CST Construction of Save-Rwanza-Rwasave-Kibilizi road	220,308,994	0	0	0	220,308,994
		FW0 Construction of water supply systems in Gishubi and Kansi sectors	191,626,603	0	0	0	191,626,603
		FW2 Rehabilitation and repair of malfunctioning parts on water supply system schemes	17,000,000	0	0	0	17,000,000
		FW6 Forest Landscape Restoration in Mayaga Region Project	10,000,000	0	0	0	10,000,000
		FW7 CB-Construction of Agatunda market in Mukindo Sector	50,000,000	0	0	0	50,000,000
		FW9 Support multiplication of improved cooking banana seeds in Gisagara District	10,000,000	0	0	0	10,000,000
		FWA Promotion of professional skills of female and male youth in volleyball and folklore in Gisagara District	25,000,000	0	0	0	25,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FWC Support female and male youth to create descent jobs through Kuremera program and YEGO center capacity building	106,425,463	0	0	0	106,425,463
		FWD Construction of youth friendly Center at Musha	241,978,496	0	0	0	241,978,496
		FWF Plot servicing in planned settlement in Gisagara District	28,041,723	0	0	0	28,041,723
		GAL Increase sustainable crop production	890,740,996	0	0	0	890,740,996
		GAN Increase sustainable animal production in District	19,030,766	0	0	0	19,030,766
		50 MUHANGA	4,202,247,494	0	0	0	4,202,247,494
		5000 MUHANGA DISTRICT	4,202,247,494	0	0	0	4,202,247,494
		E1V Raods infrastructure project in Muhanga district	849,531,200	0	0	0	849,531,200
		E1Y Social Protection provision and management project	1,090,925,865	0	0	0	1,090,925,865
		E1Z Education infrastructures management project in Muhanga Distric	278,359,180	0	0	0	278,359,180
		E21 Agriculture production system development and intensification projects	644,126,031	0	0	0	644,126,031
		FWG Construction of Nyamabuye Sector Office	389,734,508	0	0	0	389,734,508
		FWH Construction of 47.755 of RWASARE, NYAGASOZI, MATYAZO, RUKARAGATA water supply system	350,661,771	0	0	0	350,661,771
		FWJ REHABILITATION OF MBUGA-MPIMBI-BURERABANA-NYABINONI FEEDER ROAD	93,643,067	0	0	0	93,643,067
		FWM EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	15,687,632	0	0	0	15,687,632
		FY2 Plantation of Woodlots	20,000,000	0	0	0	20,000,000
		FY3 Erosion control with progressive Terraces & protection of river banks protection	112,178,241	0	0	0	112,178,241
		GKE Rehabilitation and extension of Gikomero-Kazabagarura Water Supply system in Nyarusange Sector	357,399,999	0	0	0	357,399,999
		51 KAMONYI	4,274,000,424	0	0	0	4,274,000,424
		5100 KAMONYI DISTRICT	4,274,000,424	0	0	0	4,274,000,424
		FYF Direct support to HHs under extreme poverty	260,500,954	0	0	0	260,500,954
		FYH UBUDEHE community and households project	40,651,998	0	0	0	40,651,998
		FYI Social protection beneficiaries skills development	22,885,389	0	0	0	22,885,389
		FYK Para-social workers supported	8,942,328	0	0	0	8,942,328
		FYL Monitoring of social protection programs	400,000	0	0	0	400,000
		FYR CPW Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through establishment of progressive terraces in Kamonyi District	55,868,623	0	0	0	55,868,623
		FYT Construction of WSS Gacurabwenge-Rugobagoba-Ngoma-Buye	412,176,962	0	0	0	412,176,962
		FYU EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of community roads	42,377,230	0	0	0	42,377,230
		FYV Construction of Ruyenzi-Gihara-Nkoto tarmac road	825,953,725	0	0	0	825,953,725

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		GAB Productive asset transfers	15,213,358	0	0	0	15,213,358
		GAC Purchase and distribute Girinka "One Cow Per Poor Family"	86,957,887	0	0	0	86,957,887
		GAY To support ECDs for quality services	194,626,951	0	0	0	194,626,951
		GFL Construction of Karangara-Kajevuba-RWACOF electrical line	107,142,857	0	0	0	107,142,857
		GFQ Construction of Bahimba bridge	109,203,296	0	0	0	109,203,296
		GJ9 Provide agricultural extension services to farmers	29,626,436	0	0	0	29,626,436
		GJA Construction of Radical terraces	30,000,000	0	0	0	30,000,000
		GJB Construction of shelters for the needy genocide survivors	512,158,626	0	0	0	512,158,626
		GJC Erosion control with progressive Terraces & River banks protection	65,000,000	0	0	0	65,000,000
		GJD Operation and maintenance of District infrastructures	38,107,395	0	0	0	38,107,395
		GJE Village Model Project (VMP)	20,000,000	0	0	0	20,000,000
		GJK Provide subsidy for seeds and fertilizers to the farmers	724,323,917	0	0	0	724,323,917
		GJL Genetic improvement and vaccination	17,675,412	0	0	0	17,675,412
		GJN Traditional export crop development	1,617,196	0	0	0	1,617,196
		GJP Rehabilitation and extension of MBIZI water supply system LOT 3	150,000,000	0	0	0	150,000,000
		GJR Construction of Kinyaruka bridge	98,382,804	0	0	0	98,382,804
		GJS Construction of school classrooms and latrines	321,380,168	0	0	0	321,380,168
		GJT One cup of Milk per child	82,826,912	0	0	0	82,826,912
		52 NYANZA	5,263,268,324	0	0	0	5,263,268,324
		5200 NYANZA DISTRICT	5,263,268,324	0	0	0	5,263,268,324
		DZY Agriculture and livestock production project	715,642,098	0	0	0	715,642,098
		DZZ Environment protection and natural resources project	60,000,000	0	0	0	60,000,000
		FYZ Construction of 3Km of asphalt roads Cercle Gatagara - Hospital Gatagara 2km , GIRIMPUHWE SCHOOL 0.4 km, Nyanza dairy- High court 0.47km and KAVUMU_UNILAK (0.24 km)	487,936,065	0	0	0	487,936,065
		FZ2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1216 labour-endowed households through construction and varolisation of 698 ha of progressive terraces	54,043,571	0	0	0	54,043,571
		FZ3 Construction of schools infrastructures and equipment in Nyanza District	256,214,966	0	0	0	256,214,966
		FZ4 Livelihood opportunities delivered to poor and vulnerable households	333,440,814	0	0	0	333,440,814
		FZ6 Direct support to HHs under extreme poverty	579,011,194	0	0	0	579,011,194
		FZ7 One Cup of milk per child project	58,399,264	0	0	0	58,399,264
		FZ8 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through maintenance of 12 Km of community road	506,426,581	0	0	0	506,426,581
		FZ9 CB-Construction of water supply system in Kibirizi and Ntyazo Sectors	537,339,941	0	0	0	537,339,941

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		GC8 Construction of 54 Km of Kibinja-Muyira-Karama water supply system	590,238,544	0	0	0	590,238,544
		GC9 construction of shelters for Genocide Survivors	527,173,408	0	0	0	527,173,408
		GCC Operation & Maintenance of electrical line	30,000,000	0	0	0	30,000,000
		GCD Operation & Maintenance of roads and Bridges	426,714,878	0	0	0	426,714,878
		GCG construction of bridges	100,687,000	0	0	0	100,687,000
		53 NYARUGURU	5,023,929,267	0	0	0	5,023,929,267
		5300 NYARUGURU DISTRICT	5,023,929,267	0	0	0	5,023,929,267
		CJ7 CONSTRUCTION OF 7 BRIDGES IN NYARUGURU DISTRICT (KIDUBUGU, NYAMFUBYI, YORODANI, NYIRAGASI , RUTIGITA, SIMBUKA)	80,000,000	0	0	0	80,000,000
		EY8 PROJECTS OPERATION &MAINTENANCE	83,939,378	0	0	0	83,939,378
		FZD Extension of 260 Km water supply systems in Nyaruguru District	150,000,000	0	0	0	150,000,000
		FZE Construction of 45.594 Km of electricity lines	142,110,396	0	0	0	142,110,396
		FZF construction of 3km of public light	11,566,140	0	0	0	11,566,140
		FZI Construction of 300 ha of radical terraces terraces	33,385,389	0	0	0	33,385,389
		FZR Construction of 45 new classrooms and 120 latrines	320,589,167	0	0	0	320,589,167
		G00 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 3200 labour-endowed households through construction and varolisation of 330 ha of radical terraces	183,369,536	0	0	0	183,369,536
		G02 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 297 community roads	115,940,141	0	0	0	115,940,141
		G04 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD	296,706,345	0	0	0	296,706,345
		G05 One Cup of milk per child project	122,769,536	0	0	0	122,769,536
		G06 UBUDEHE community and households project	42,575,594	0	0	0	42,575,594
		G07 Direct support to HHs under extreme poverty	447,667,554	0	0	0	447,667,554
		G08 Livelihood opportunities delivered to poor and vulnerable households	1,055,894,396	0	0	0	1,055,894,396
		G0A Sustainable Agriculture Intensification project	1,193,733,082	0	0	0	1,193,733,082
		G0D Support vulnerable groups through Human Social Security Issues	94,000,000	0	0	0	94,000,000
		G0G Rehabilitation and extensnion of Nyamyumba and Coko health centers	649,682,613	0	0	0	649,682,613
		54 RUSIZI	5,186,987,806	0	0	0	5,186,987,806
		5400 RUSIZI DISTRICT	5,186,987,806	0	0	0	5,186,987,806
		ETV Road infrastructures management projects	736,953,221	0	0	0	736,953,221
		EU3 Administrative infrastructure management project	20,000,000	0	0	0	20,000,000
		EUD Provision of Shelters to needy genocide survivors	684,863,920	0	0	0	684,863,920
		EUI Social protection management project	248,111,062	0	0	0	248,111,062

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		EW6 Water provision and infrastructure management projects	329,218,251	0	0	0	329,218,251
		EWA Agricultural crop and livestock production management projects	1,466,331,725	0	0	0	1,466,331,725
		EWC Environment And Natural Resources sustainable management projects	26,700,000	0	0	0	26,700,000
		EWI Urban development,land management and rural settlement management projects	100,000,000	0	0	0	100,000,000
		G0U CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction of 72ha of progressive terraces	109,474,521	0	0	0	109,474,521
		G0V EPW-Provision of year-round, service guaranteed employment to 763 poor households through community Home based ECD	192,555,050	0	0	0	192,555,050
		G0W Construction of 615 Classrooms, 1247 latrines, 23 Kitchen	359,329,517	0	0	0	359,329,517
		G0Y Direct support project	500,061,244	0	0	0	500,061,244
		G0Z Nutrition sensitive direct support	206,466,962	0	0	0	206,466,962
		G10 Livelihood opportunities delivered to poor and vulnerable households	38,098,747	0	0	0	38,098,747
		GCJ Sustainable Agriculture Intensification project	35,857,336	0	0	0	35,857,336
		GCM Livestock Intensification project	71,498,963	0	0	0	71,498,963
		GCP Maintenance of public lighting	61,467,287	0	0	0	61,467,287
		55 NYABIHU	6,061,218,357	0	0	0	6,061,218,357
		5500 NYABIHU DISTRICT	6,061,218,357	0	0	0	6,061,218,357
		FEN Private Sector Development projects	20,000,000	0	0	0	20,000,000
		FEP Urban and Rural Settlement Management Project	107,003,484	0	0	0	107,003,484
		G17 Plantation of 1500 ha of agroforestry trees in all sectors of Nyabihu District	10,500,000	0	0	0	10,500,000
		G18 Construction and valorisation of 500ha of radical terraces in Nyabihu District	429,557,300	0	0	0	429,557,300
		G19 Supplying clean water in NYABIHU District on 139.959km	618,548,942	0	0	0	618,548,942
		G1D Rehabilitation of 7 cells offices	36,354,796	0	0	0	36,354,796
		G1F Construction of 11 .753km earth roads (construction of 5.8km road of Tubungo-Nyakiriba health center and 5.953km earth roads of Tubungo-Shyira)	450,000,000	0	0	0	450,000,000
		G1H Rehabilitation of 3 health centers of Kareba,Kabatwa and Gakamba	59,980,000	0	0	0	59,980,000
		G1J CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through maintenance of 20.5 km of community roads	1,494,655	0	0	0	1,494,655
		G1K CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction and varolisation of 222 ha of radical terraces	62,699,690	0	0	0	62,699,690
		G1M Vaccination Of animals against Blackquarter, Lumpyskin disease,Brucellosis and Rabies	10,989,977	0	0	0	10,989,977
		G1N Insemination of 2900 cattle and registration of 900 calves born from Artificial Insemination	7,193,252	0	0	0	7,193,252
		G1Q Distribute 1050 cows to the poor people in Girinka program	72,301,582	0	0	0	72,301,582
		G1R Construction of 45 km earth road in Mukamira town.	88,100,312	0	0	0	88,100,312

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G1U Construction classrooms, Latrines, pre-primary classrooms ,TVET wing and Library	439,026,703	0	0	0	439,026,703
		G1Y EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 108.3 Km of community roads	57,583,876	0	0	0	57,583,876
		G25 Direct support project	254,063,100	0	0	0	254,063,100
		G26 Nutrition sensitive direct support	513,313,394	0	0	0	513,313,394
		G27 Livelihood opportunities delivered to poor and vulnerable households	51,328,879	0	0	0	51,328,879
		G28 UBUDEHE community and households project	60,657,397	0	0	0	60,657,397
		G2C Construction Guriro Health Center in Jomba Sector	484,946,768	0	0	0	484,946,768
		GD1 Sustainable Agriculture Intensification project	1,825,865,931	0	0	0	1,825,865,931
		GD5 construction of shelters for Genocide Survivors	158,750,010	0	0	0	158,750,010
		GDB Gullies and Flood Management project	180,958,309	0	0	0	180,958,309
		GJQ Construction of 3 footbridges in Nyabihu District	60,000,000	0	0	0	60,000,000
	56 RUBAVU		5,314,096,802	0	0	0	5,314,096,802
	5600 RUBAVU DISTRICT		5,314,096,802	0	0	0	5,314,096,802
		BJB District capacities support project	24,000,000	0	0	0	24,000,000
		EZS Education Infrastructures Project.	416,343,562	0	0	0	416,343,562
		G2F Agricultural productivity through land use and input use increased(Quantity of fertilizers and Seeds) bought by farmers (T)	1,918,914,490	0	0	0	1,918,914,490
		G2I 31 Genocide against TUTSI survivors provided with adequate shelters	471,690,810	0	0	0	471,690,810
		G2L GIRINKA PROGRAM /distribute 460 cows to poor families in Rubavu District.	104,575,483	0	0	0	104,575,483
		G2R SP/ CPW -Provision of short-term employment on labour-intensive Public Works (PW) for 3731 labour-endowed households through Construction of 352 Shelters for 352 vulnerable families	202,110,584	0	0	0	202,110,584
		G2T Direct support project	386,203,108	0	0	0	386,203,108
		G2U Nutrition sensitive direct support	279,686,681	0	0	0	279,686,681
		G2V Livelihood opportunities delivered to poor and vulnerable households	1,266,795,346	0	0	0	1,266,795,346
		G2Z Construction of Station Marine-ULK-DRC border road 2.5 Km	43,776,738	0	0	0	43,776,738
		G35 Construction of remained roads and drainage in the city of rubavu /phase 2	200,000,000	0	0	0	200,000,000
	57 KARONGI		6,047,748,112	0	0	0	6,047,748,112
	5700 KARONGI DISTRICT		6,047,748,112	0	0	0	6,047,748,112
		CN5 Support to social protection projects	1,334,041,109	0	0	0	1,334,041,109
		EC6 Education infrastructures projects	204,092,849	0	0	0	204,092,849
		ECF Good governance projects	197,338,751	0	0	0	197,338,751
		ECG Transport infrastructure projects	91,003,200	0	0	0	91,003,200

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G36 Rehabilitation and extension of 4 health centers in Karongi District	256,399,438	0	0	0	256,399,438
		G37 Construction of 10 km of chipseal roads in Bwishyura sector	300,000,000	0	0	0	300,000,000
		G3C Construction of 300 ha of radical terraces	161,176,135	0	0	0	161,176,135
		G3J Direct support project	390,185,487	0	0	0	390,185,487
		G3K Nutrition sensitive direct support	172,168,744	0	0	0	172,168,744
		G3L UBUDEHE community and households project	68,992,981	0	0	0	68,992,981
		G3M Livelihood opportunities delivered to poor and vulnerable households	91,247,108	0	0	0	91,247,108
		G3N Rehabilitation and extension of 264.715 km of water supply systems (LOT1&2) in partnership with Water for People Rwanda and WASAC Ltd	1,229,947,779	0	0	0	1,229,947,779
		G3T Construction of Mubuga TVET (Project funded by World Bank Through MINEMA in District hosting refugees	115,577,794	0	0	0	115,577,794
		GDF Sustainable Agriculture Intensification project	945,803,427	0	0	0	945,803,427
		GDH Construction of shelters for Genocide Survivors	489,773,310	0	0	0	489,773,310
		58 NGORORERO	7,994,633,116	0	0	0	7,994,633,116
		5800 NGORORERO DISTRICT	7,994,633,116	0	0	0	7,994,633,116
		DWH Energy infrastructure development and management project	165,131,136	0	0	0	165,131,136
		DWJ Education infrastructure development and management project	379,668,417	0	0	0	379,668,417
		DWL Agriculture development and management project	1,308,790,560	0	0	0	1,308,790,560
		DWR Environment development and management projects	551,744,962	0	0	0	551,744,962
		E1T Provision of support to District capacities to implement local development projects	97,251,987	0	0	0	97,251,987
		G3U Provision of cows to poor families under Girinka Program	80,001,512	0	0	0	80,001,512
		G40 Construction and rehabilitation of water supply systems in Ngororero District	1,853,689,112	0	0	0	1,853,689,112
		G42 Construction and upgrade health centers Infrastructure and facilities	500,000,000	0	0	0	500,000,000
		G49 Construction of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	660,304,587	0	0	0	660,304,587
		G4A Plantation of agroforestry	24,000,000	0	0	0	24,000,000
		G4D CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 6843 labour-endowed households through construction and varolisation of 395 ha of radical terraces	237,907,189	0	0	0	237,907,189
		G4E Livelihood opportunities delivered to poor and vulnerable households	375,951,824	0	0	0	375,951,824
		G4G EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 452 Km of community roads	230,965,998	0	0	0	230,965,998
		G4I Direct support project	528,579,841	0	0	0	528,579,841
		G4J Nutrition sensitive direct support	245,240,471	0	0	0	245,240,471
		G4K UBUDEHE community and households project	53,732,451	0	0	0	53,732,451
		GDP Mining restoration project	107,142,857	0	0	0	107,142,857

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		GDT Construction and rehabilitation Sector/ Cells offices	36,873,156	0	0	0	36,873,156
		GDW Construction of shelters for Genocide Survivors	466,579,456	0	0	0	466,579,456
		GE1 One Cup of milk per child project	91,077,600	0	0	0	91,077,600
		59 NYAMASHEKE	5,971,604,403	0	0	0	5,971,604,403
		5900 NYAMASHEKE DISTRICT	5,971,604,403	0	0	0	5,971,604,403
		FE6 Agriculture and animal production development projects	1,507,538,257	0	0	0	1,507,538,257
		G4N Construction of 4 footbridges in Nyamasheke District	60,828,000	0	0	0	60,828,000
		G4P Construction of 149.775 Km of water supply system	50,000,000	0	0	0	50,000,000
		G4Q Construction and extension of Genocide Memorial sites in Nyamasheke District	350,000,000	0	0	0	350,000,000
		G4U Upgrade Bushenge health center Infrastructure and facilities	380,952,193	0	0	0	380,952,193
		G4Z EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 450.3 Km of community roads	129,478,331	0	0	0	129,478,331
		G50 Construction of NYARUBANDWA Bridge in Mahembe Sector of Nyamasheke District	32,680,682	0	0	0	32,680,682
		G54 Construction of schools infrastructures and equipments	307,205,770	0	0	0	307,205,770
		G56 Nutrition sensitive direct support	263,488,365	0	0	0	263,488,365
		G57 Livelihood opportunities delivered to poor and vulnerable households	562,938,345	0	0	0	562,938,345
		G58 UBUDEHE community and households project	75,404,968	0	0	0	75,404,968
		G5C Construction of Gaheno II Water Supply System in Mahembe and Gihombo Sector; Nyamasheke District	94,180,235	0	0	0	94,180,235
		G5E Construction of Water Supply System and reinforcement of Mwiya-Nyanza (51.27 Km), Nyungwe Cluster in Nyamasheke District	150,255,366	0	0	0	150,255,366
		G5G Construction of Water Supply System and Reinforcement of Rubonobono-Cyimpindu-Rugali (39.39km), Nyungwe Cluster in Nyamasheke District	73,317,866	0	0	0	73,317,866
		G5I Land expropriation for private sector development, vocation skills and settlement development	20,000,000	0	0	0	20,000,000
		G5K Maintenance of infrastructures in Nyamasheke district	41,410,115	0	0	0	41,410,115
		GE3 construction of shelters for Genocide Survivors	677,648,164	0	0	0	677,648,164
		GE4 Direct support project	711,611,310	0	0	0	711,611,310
		GE7 Construction of terraces (Radical and Progressive)	460,916,436	0	0	0	460,916,436
		GEA Forest restoration and agro-forestry project.	21,750,000	0	0	0	21,750,000
		60 RUTSIRO	4,614,080,485	0	0	0	4,614,080,485
		6000 RUTSIRO DISTRICT	4,614,080,485	0	0	0	4,614,080,485
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	200,045,143	0	0	0	200,045,143
		ETA Social protection project implementation and support for FY 2020/21	1,665,378,976	0	0	0	1,665,378,976

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G5P Construction of 1.8Km of Murrum road Kariyeri-Nyamagumba in Gihango Sector	346,738,467	0	0	0	346,738,467
		G5S Rehabilitation of five (5) Cells offices with their equipment	244,511,078	0	0	0	244,511,078
		G64 CONSTRUCTION OF 193.5 KM OF NYABIRASI-GIHANGO-GISHWATI DRINKING WATER SUPPLY SYSTEM (LOT 1&2)	254,007,235	0	0	0	254,007,235
		GEC Construction of schools infrastructures and equipment	145,686,557	0	0	0	145,686,557
		GEE Agriculture Project Implemented	1,509,713,029	0	0	0	1,509,713,029
		GFN : Electrification Project in Rutsiro district	248,000,000	0	0	0	248,000,000
		61 BURERA	6,162,196,161	0	0	0	6,162,196,161
		6100 BURERA DISTRICT	6,162,196,161	0	0	0	6,162,196,161
		BJP IDP Model Village Integration Project	37,882,933	0	0	0	37,882,933
		G65 Rehabilitation of old water Supply System (70.969 Km)	212,321,425	0	0	0	212,321,425
		G6A One Cup of milk per child project	71,369,328	0	0	0	71,369,328
		G6B Livelihood opportunities delivered to poor and vulnerable households	1,607,505,720	0	0	0	1,607,505,720
		G6D Upgrade of Gaseke health post	60,000,000	0	0	0	60,000,000
		G6E Construction of Burera District office	330,082,067	0	0	0	330,082,067
		G6G Construction of Nkururo-Mubari Kilinga Nyamicucu water system (33Km)	126,000,000	0	0	0	126,000,000
		G6H Maintenance of Gahunga -Nyagahinga- Kidaho road (17Km)	172,000,000	0	0	0	172,000,000
		GEI Rehabilitation of 52 Km of feeder roads	35,007,102	0	0	0	35,007,102
		GEJ One Cow Per Family (Girinka) project	156,690,963	0	0	0	156,690,963
		GEL Sustainable Agriculture Intensification project	2,584,756,310	0	0	0	2,584,756,310
		GEM Construction of Butaro modern market	12,000,000	0	0	0	12,000,000
		GEN Construction of schools infrastructures and equipments	440,566,128	0	0	0	440,566,128
		GEP Provision of short-term employment on labour-intensive Public Works for 4381 labour-endowed households through constructin and valorisation of 364 ha of radical and progressives terraces in sectors across the Border in Burera District	28,000,000	0	0	0	28,000,000
		GEQ EPW-Provision of year round, flexible guaranteed employment to poor households through maintenance of XX (Aggregate number) Km of community roads	288,014,185	0	0	0	288,014,185
		62 GICUMBI	5,323,292,296	0	0	0	5,323,292,296
		6200 GICUMBI DISTRICT	5,323,292,296	0	0	0	5,323,292,296
		EA7 Water projects	40,000,000	0	0	0	40,000,000
		EBM AGRICULTURE PROJECTS	69,183,468	0	0	0	69,183,468
		EEY Social Protection projects	895,185,095	0	0	0	895,185,095
		EF1 Education projects	354,439,165	0	0	0	354,439,165
		EGZ Health projects	35,613,714	0	0	0	35,613,714

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		EYD Environment And Natural Resources	1,500,000	0	0	0	1,500,000
		F4E Education projects(JYA MBERE)	160,294,860	0	0	0	160,294,860
		G6K Rehabilitation of Mukarange Health Center	665,446,797	0	0	0	665,446,797
		G6M Construction of Rwafandi,Kagogo and Ruhoga bridges in Gicumbi District	87,649,251	0	0	0	87,649,251
		G6V Direct support project	413,736,927	0	0	0	413,736,927
		G6Z Livelihood opportunities delivered to poor and vulnerable households	931,742,269	0	0	0	931,742,269
		G71 Construction of girls'dormitory at college Don Bosco Rushaki	124,212,461	0	0	0	124,212,461
		G74 Construction of Gatuna Morden Market	450,000,000	0	0	0	450,000,000
		GES Sustainable Agriculture Intensification project	1,028,753,797	0	0	0	1,028,753,797
		GET Livestock Intensification project	65,534,492	0	0	0	65,534,492
		63 MUSANZE	6,895,667,802	0	0	0	6,895,667,802
		6300 MUSANZE DISTRICT	6,895,667,802	0	0	0	6,895,667,802
		DV4 Extension services delivery through Twigire Model improved 1	45,439,949	0	0	0	45,439,949
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	2,811,011,606	0	0	0	2,811,011,606
		DV8 Increase of Revenues earned from traditional export crops	15,008,100	0	0	0	15,008,100
		DVN District Roads class II are maintained	553,997,652	0	0	0	553,997,652
		FEU Electrification of rural area Cyanya,Migeshi & Electrification of Agakiriro ka Rungu,Butakanyundo village/Gataraga Sector and Rwasirizo in Kabeza/Nyange sector	100,000,000	0	0	0	100,000,000
		G7A Construction of four (4) bridges in Musanze District	18,162,937	0	0	0	18,162,937
		G7C Rehabilitation of Kabere Health centre	161,349,413	0	0	0	161,349,413
		G7D Construction of terraces (Radical and Progressive) and trenches	822,000,000	0	0	0	822,000,000
		G7G Direct support to HHs under extreme poverty	435,197,842	0	0	0	435,197,842
		G7J EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of community roads	386,872,509	0	0	0	386,872,509
		G7L Construction of 46 classroom & 108 Latrines in Musanze district in the sector of Gacaca, Kimonyi, Musanze, Kinigi, Cyuve and Nkotsi	508,310,376	0	0	0	508,310,376
		G7M Nutrition sensitive direct support	377,236,396	0	0	0	377,236,396
		G7P Livelihood opportunities delivered to poor and vulnerable households	160,452,141	0	0	0	160,452,141
		G7Q UBUDEHE community and households project	55,399,567	0	0	0	55,399,567
		G7R Rehabilitation of 38 Km of Rural water supply system in Musanze District (Ryango/Kinigi, Kazibaziba/Rwaza-Nkotsi and Kanzo/Gashaki WSS)	408,062,564	0	0	0	408,062,564
		G7W Renovation of Musanze district head office	37,166,750	0	0	0	37,166,750
		64 RULINDO	3,638,977,854	0	0	0	3,638,977,854
		6400 RULINDO DISTRICT	3,638,977,854	0	0	0	3,638,977,854

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		E10 Management of forests, trees and agro forestry.	15,000,000	0	0	0	15,000,000
		E16 School infrastructures provision and maintenance.	358,196,574	0	0	0	358,196,574
		E18 Governance and Service Delivery	39,840,647	0	0	0	39,840,647
		G82 Construction of Rulindo District Headquarters office	30,000,000	0	0	0	30,000,000
		G85 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 464 labour-endowed households through construction of 163.9 ha of progressive terraces in Rulindo District	116,708,324	0	0	0	116,708,324
		G87 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD in Rulindo District	234,381,486	0	0	0	234,381,486
		G89 Direct support project	383,696,074	0	0	0	383,696,074
		G8C Livelihood opportunities delivered to poor and vulnerable households	72,034,110	0	0	0	72,034,110
		G8F Rehabilitation of Rwintare-Gitanda-Muvumo feeder road (17km)	1,028,904,718	0	0	0	1,028,904,718
		G8G Maintenance of water supply infrastructures	202,985,602	0	0	0	202,985,602
		G8H Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo-Gisanze Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base-Tumba 8.8km, Ngiramazi-Muyananza 9km)	40,000,000	0	0	0	40,000,000
		GEY Sustainable Agriculture Intensification project	590,034,844	0	0	0	590,034,844
		GEZ Promotion of export cash crops	12,925,019	0	0	0	12,925,019
		GF0 Livestock Intensification project	94,586,073	0	0	0	94,586,073
		GF1 Construction of terraces (Radical and Progressive)	70,000,000	0	0	0	70,000,000
		GF2 Construction of shelters for Genocide Survivors	234,007,950	0	0	0	234,007,950
		GF3 Construction of trail bridges	53,134,289	0	0	0	53,134,289
		GF4 Promotion of early childhood development in the communities, Schools and model centers	62,542,144	0	0	0	62,542,144
		65 GAKENKE	6,447,346,889	0	0	0	6,447,346,889
		6500 GAKENKE DISTRICT	6,447,346,889	0	0	0	6,447,346,889
		729 Development And Maintenance Of Road Infrastructures	30,431,232	0	0	0	30,431,232
		BHE Administrative infrastructure management project	127,527,261	0	0	0	127,527,261
		CBQ WATER INFRASTRUCTURE PROJECT	204,109,812	0	0	0	204,109,812
		DBB Agricultural production systems development projects	1,307,405,356	0	0	0	1,307,405,356
		E85 Construction of classrooms for Pre-primary, primary and secondary schools	282,854,237	0	0	0	282,854,237
		E9E Environment and Natural resources	1,067,501,906	0	0	0	1,067,501,906
		G8M Construction of 4 Suspended Footbridges in Gakenke District	367,555,600	0	0	0	367,555,600
		G8T Livelihood opportunities delivered to poor and vulnerable households	1,461,039,488	0	0	0	1,461,039,488
		G8U UBUDEHE community and households project	79,123,920	0	0	0	79,123,920

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G8V Reinforcement and extension of Kanyansyo-Muhororo-Rukore and Kibumbiro-Rwakirari-Ruhinga WSS	104,087,051	0	0	0	104,087,051
		G8Z Development of Mwanza IDP model village in Mataba Sector	241,391,457	0	0	0	241,391,457
		G92 Extension of Rwagihanga-Kabaya-Buheta WSS	323,874,133	0	0	0	323,874,133
		G94 Construction of Nyarubira and Mataba-Gitovu water supply system	603,681,653	0	0	0	603,681,653
		G95 Construction of Coko-Ruli water supply system (66Kms)	246,763,783	0	0	0	246,763,783
			4,405,215,488	0	0	0	4,405,215,488
66	RUHANGO		4,405,215,488	0	0	0	4,405,215,488
	6600 RUHANGO DISTRICT						
		F0E School infrastructures developed	230,064,992	0	0	0	230,064,992
		F10 Agricultural production System Development Project	740,319,286	0	0	0	740,319,286
		F3W Construction of shelter for genocide survivors Project	588,499,776	0	0	0	588,499,776
		FK3 Water Infrastructure Project	500,000,000	0	0	0	500,000,000
		G99 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2650 labour-endowed households through maintenance of 57 Km of community roads in Ruhango District	71,710,405	0	0	0	71,710,405
		G9B ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 2955 Households through maintenance of 105 Km of community road in Ruhango District	119,384,865	0	0	0	119,384,865
		G9C Livelihood opportunities delivered to poor and vulnerable households in Ruhango District	312,901,932	0	0	0	312,901,932
		G9D Direct support project	422,016,925	0	0	0	422,016,925
		G9E UBUDEHE community and households project in Ruhango District	68,351,782	0	0	0	68,351,782
		G9F Nutrition sensitive direct support in Ruhango District	245,078,947	0	0	0	245,078,947
		G9I Electrification of Bunyeshwa, Gahunga, Gishegesha, Joma, Rusizi and Karambi Sites in Ruhango District	20,000,000	0	0	0	20,000,000
		G9J Construction of tarmac and chip seal roads in Ruhango town	868,735,911	0	0	0	868,735,911
		GF6 Rehabilitation of Administrative offices	124,650,667	0	0	0	124,650,667
		GG7 Construction of Maternity wing for Mbuye Health Center	50,000,000	0	0	0	50,000,000
		GG8 Construction of Bridges	43,500,000	0	0	0	43,500,000
			23,564,025,697	0	0	19,357,999,643	42,922,025,340
70	CITY OF KIGALI		23,564,025,697	0	0	19,357,999,643	42,922,025,340
	7000 KIGALI CITY						
		D3S Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	151,777,003	0	0	0	151,777,003
		F2Z Home-based/ECDs supported at Village level	591,545,553	0	0	0	591,545,553
		F30 Education infrastructure project	736,950,956	0	0	0	736,950,956
		F3L Providing financial support for Ubudehe projects (Village & Individual projects)	149,142,819	0	0	0	149,142,819
		F3P Conduct SP beneficiary skills development and empowerment	61,685,998	0	0	0	61,685,998



ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	4,500,000,000	0	0	19,357,999,643	23,857,999,643
		FGL Trees Plantation project	76,341,213	0	0	0	76,341,213
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	409,528,407	0	0	0	409,528,407
		FHU Productive asset transfers to extremely poor households for graduation	42,007,034	0	0	0	42,007,034
		G9L CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of community roads	130,891,110	0	0	0	130,891,110
		G9M EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads	99,241,261	0	0	0	99,241,261
		G9Y KIP -CoK Construction of Roads	15,000,000,000	0	0	0	15,000,000,000
		GF7 Construction of shelters for Genocide Survivors	709,501,419	0	0	0	709,501,419
		GF9 Sustainable Agriculture Intensification project	699,261,527	0	0	0	699,261,527
		GFA Establishment of Agriculture extension services project	40,329,715	0	0	0	40,329,715
		GFB One Cow Per Family (Girinka) project	84,058,390	0	0	0	84,058,390
		GFC Small livestock support project	20,407,194	0	0	0	20,407,194
		GFD Agriculture market linkages and infrastructure project	1,356,098	0	0	0	1,356,098
		GFE Supporting one income generating Project per Village	60,000,000	0	0	0	60,000,000
			892,468,585,384	40,151,670,139	472,314,687,810	489,735,172,265	1,894,670,115,597



ANNEX II-4: 2023/2024- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	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	958,057,268,991	647,786,209,281	23,003,000,000	467,656,533,471	307,100,067,817	140,722,262,059	47,926,431,101	165,731,114,638	131,556,345,811	1,724,850,000	18,698,224,506	23,680,035,092	3,342,863,029	10,000,000	198,393,790,430	3,135,387,976,226	932,620,255,523	962,048,860,074	1,894,670,115,597	5,030,058,091,823
01 PRESIREP	30,385,548,156	34,573,494,488	0	0	1,066,297,463	55,000,000	365,713,057	13,508,190,027	0	0	931,883,735	1,171,527,256	338,583,000	0	0	82,396,237,183	47,107,295,719	21,995,159,504	69,102,455,223	151,498,692,406
0100 PRESIREP	3,648,284,759	13,914,952,236	0	0	0	0	350,213,057	3,840,786,542	0	0	889,449,600	406,686,246	0	0	0	23,050,372,440	8,524,696,694	0	8,524,696,694	31,575,069,134
0102 GENERAL SECRETARIAT NISS	16,952,045,977	0	0	0	0	0	0	9,381,578,384	0	0	0	0	0	0	0	26,333,624,361	13,407,708,609	0	13,407,708,609	39,741,332,970
0106 OMBUDSMAN OFFICE	918,341,074	659,685,481	0	0	0	0	0	5,237,673	0	0	0	6,150,000	0	0	0	1,589,414,228	0	41,881,856	41,881,856	1,631,296,084
0108 RWANDA DEVELOPMENT BOARD (RDB)	3,517,290,938	13,662,336,571	0	0	0	0	0	113,682,002	0	0	0	592,000,000	0	0	0	17,885,309,512	20,000,337,116	17,230,684,179	37,231,021,295	55,116,330,807
0109 RWANDA ELDERS ADVISORY FORUM	635,350,500	343,375,474	0	0	0	0	4,000,000	7,500,000	0	0	0	20,100,000	0	0	0	1,010,325,974	0	0	0	1,010,325,974
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	252,836,806	529,058,528	0	0	1,066,297,463	0	0	10,500,000	0	0	11,227,100	5,800,000	0	0	0	1,875,719,897	0	205,000,000	205,000,000	2,080,719,897
0111 NATIONAL CYBER SECURITY AUTHORITY(NC SA)	1,315,909,371	925,264,790	0	0	0	0	0	11,118,540	0	0	0	80,000,000	0	0	0	2,332,292,701	2,562,676,491	0	2,562,676,491	4,894,969,192
0112 RWANDA SPACE AGENCY	1,002,748,545	1,560,690,585	0	0	0	0	0	13,000,000	0	0	0	20,000,000	0	0	0	2,596,439,130	1,094,665,900	2,917,593,468	4,012,259,368	6,608,698,498
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	462,767,660	656,389,023	0	0	0	0	0	500,000	0	0	13,707,035	17,691,010	0	0	0	1,151,054,728	925,474,985	0	925,474,985	2,076,529,713
2205 RWANDA MINES,PETROL EUM AND GAS BOARD	963,697,220	1,349,160,913	0	0	0	0	0	20,743,434	0	0	0	8,500,000	325,000,000	0	0	2,667,101,567	591,735,924	0	591,735,924	3,258,837,491
2304 RWANDA GOVERNANCE BOARD (RGB)	716,275,305	972,580,888	0	0	0	55,000,000	11,500,000	103,543,452	0	0	17,500,000	14,600,000	13,583,000	0	0	1,904,582,645	0	1,600,000,000	1,600,000,000	3,504,582,645
02 SENATE	1,620,225,186	4,086,359,287	0	0	0	0	100,000	1,100,000	0	0	100,000	193,500,000	0	0	0	5,901,384,473	0	0	0	5,901,384,473
0200 SENATE	1,620,225,186	4,086,359,287	0	0	0	0	100,000	1,100,000	0	0	100,000	193,500,000	0	0	0	5,901,384,473	0	0	0	5,901,384,473
03 CHAMBER OF DEPUTIES	8,566,782,081	6,652,621,338	0	0	0	0	16,534,875	83,812,456	0	0	110,577,880	394,838,990	7,500,000	0	0	15,832,667,620	0	3,813,619,388	3,813,619,388	19,646,287,008

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0300 CHAMBER OF DEPUTIES	3,157,887,595	4,441,594,819	0	0	0	0	0	29,000,000	0	0	0	317,000,000	0	0	0	7,945,482,414	0	343,160,000	343,160,000	8,288,642,423
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	4,492,365,307	1,210,017,185	0	0	0	0	8,000,000	21,150,392	0	0	85,500,000	44,478,990	7,500,000	0	0	5,869,011,874	0	3,352,462,838	3,352,462,838	9,221,474,712
0302 PUBLIC SERVICE COMMISSION (PSC)	386,497,807	298,266,644	0	0	0	0	1,000,000	28,208,624	0	0	0	17,480,000	0	0	0	731,453,075	0	0	0	731,453,075
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	530,031,372	702,742,690	0	0	0	0	7,534,875	5,453,440	0	0	25,077,880	15,880,000	0	0	0	1,286,720,257	0	117,996,541	117,996,541	1,404,716,798
04 PRIMATURE	2,311,444,344	3,745,019,774	0	0	0	0	5,450,000	54,364,247	0	0	12,253,200	126,949,190	8,376,001	5,000,000	0	6,268,856,756	1,996,000,000	21,399,964,223	23,395,964,223	29,664,820,979
0400 PRIMATURE	1,229,468,063	2,631,132,795	0	0	0	0	400,000	29,100,000	0	0	0	78,968,887	1,376,000	5,000,000	0	3,975,445,745	0	0	0	3,975,445,745
0404 GENDER MONITORING OFFICE (GMO)	323,533,268	373,668,419	0	0	0	0	50,000	4,640,066	0	0	0	26,650,000	0	0	0	728,541,753	0	210,725,967	210,725,967	939,267,720
2902 RWANDA WATER RESOURCES BOARD (RWB)	758,443,013	740,218,560	0	0	0	0	5,000,000	20,624,181	0	0	12,253,200	21,330,303	7,000,001	0	0	1,564,869,258	1,996,000,000	21,189,238,256	23,185,238,256	24,750,107,514
05 SUPREME COURT	7,577,807,481	6,450,295,404	0	0	0	599,476,564	68,024,626	79,587,524	0	0	59,629,192	160,224,600	0	0	0	14,995,045,391	0	2,383,688,802	2,383,688,802	17,378,734,193
0500 SUPREME COURT	7,577,807,481	6,450,295,404	0	0	0	599,476,564	68,024,626	79,587,524	0	0	59,629,192	160,224,600	0	0	0	14,995,045,391	0	2,383,688,802	2,383,688,802	17,378,734,193
06 MINADEF	169,939,093,435	24,558,217,873	0	0	0	1	0	12,231,048,298	0	0	0	1,500,000,001	0	0	0	208,228,359,608	10,859,057,700	0	10,859,057,700	219,087,417,308
0600 MINADEF	163,360,996,087	24,558,217,873	0	0	0	1	0	12,231,048,298	0	0	0	1,500,000,001	0	0	0	201,660,262,260	10,820,297,145	0	10,820,297,145	212,470,559,405
0601 RWANDA MILITARY HOSPITAL (RMH)	6,578,097,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,578,097,348	38,760,555	0	38,760,555	6,616,857,903
07 MINISTRY OF INTERIOR (MININTER)	52,315,409,974	31,914,300,254	0	0	0	2,004,477,562	2,837,992,704	2,891,442,046	0	0	14,994,357,237	6,173,973,880	0	0	0	113,131,953,657	76,506,712,148	1,081,917,044	77,588,629,193	190,720,582,850
0700 MINISTRY OF INTERIOR(MININ TER)	588,606,376	1,004,810,414	0	0	0	0	14,267,271	10,804,514	0	0	0	59,092,782	0	0	0	1,677,581,357	70,000,000,000	0	70,000,000,000	71,677,581,357
0701 RWANDA NATIONAL POLICE (RNP)	44,953,256,318	24,591,093,383	0	0	0	0	2,394,450,241	2,606,351,807	0	0	568,109,105	2,814,341,547	0	0	0	77,927,602,401	3,494,094,009	169,457,997	3,663,552,006	81,591,154,407
0702 RWANDA CORRECTIONA L SERVICE(RCS)	6,773,547,280	6,318,396,457	0	0	0	2,004,477,562	429,275,192	274,285,725	0	0	14,426,248,132	3,300,539,551	0	0	0	33,526,769,898	3,012,618,140	912,459,047	3,925,077,187	37,451,847,086
08 MINAFFET	23,185,235,376	45,476,848,699	3,000,000	0	0	0	4,270,073,410	503,154,562	0	0	0	1,135,391,995	0	0	0	74,573,704,042	495,867,962	0	495,867,962	75,069,572,004
0800 MINAFFET	1,528,036,968	20,410,637,448	0	0	0	0	916,378	35,500,000	0	0	0	130,276,260	0	0	0	22,105,367,055	495,867,962	0	495,867,962	22,601,235,017
0801 EMBASSY OF RWANDA - ADDIS ABABA	364,059,685	529,016,512	0	0	0	0	242,775,310	2,727,500	0	0	0	113,671,481	0	0	0	1,252,250,488	0	0	0	1,252,250,488

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0802 EMBASSY OF RWANDA - BEIJING	641,699,608	534,356,677	0	0	0	0	332,352,492	8,114,250	0	0	0	2,630,670	0	0	0	1,519,152,697	0	0	0	1,519,152,697
0803 EMBASSY OF RWANDA - BERLIN	463,822,388	623,856,384	0	0	0	0	165,370,563	8,660,858	0	0	0	24,046,588	0	0	0	1,285,756,781	0	0	0	1,285,756,781
0804 EMBASSY OF RWANDA - BRUSSELS	917,296,390	618,763,275	0	0	0	0	95,304,912	7,743,300	0	0	0	17,314,901	0	0	0	1,656,422,778	0	0	0	1,656,422,778
0805 EMBASSY OF RWANDA - BUJUMBURA	266,971,694	186,815,383	0	0	0	0	10,500,000	5,000,000	0	0	0	2,535,000	0	0	0	471,822,077	0	0	0	471,822,077
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	495,305,293	407,530,362	0	0	0	0	98,782,873	7,666,011	0	0	0	98,019,997	0	0	0	1,107,304,536	0	0	0	1,107,304,536
0807 EMBASSY OF RWANDA - GENEVA	718,631,388	875,323,825	0	0	0	0	139,810,700	17,135,681	0	0	0	10,260,448	0	0	0	1,761,162,043	0	0	0	1,761,162,043
0808 RWANDA HIGH COMMISSION - KAMPALA	471,026,534	519,792,216	0	0	0	0	61,465,035	14,166,106	0	0	0	14,946,000	0	0	0	1,081,395,891	0	0	0	1,081,395,891
0809 EMBASSY OF RWANDA - KHARTOUM	288,584,977	381,761,248	0	0	0	0	66,658,020	0	0	0	0	4,840,778	0	0	0	741,845,024	0	0	0	741,845,024
0810 RWANDA HIGH COMMISSION - LONDON	659,988,285	528,071,859	0	0	0	0	31,948,814	32,240,594	0	0	0	117,190,617	0	0	0	1,369,440,169	0	0	0	1,369,440,169
0811 EMBASSY OF RWANDA - THE HAGUE	590,278,906	697,420,484	0	0	0	0	74,109,473	0	0	0	0	19,580,225	0	0	0	1,381,389,088	0	0	0	1,381,389,088
0812 RWANDA HIGH COMMISSION - NAIROBI	740,257,278	491,121,201	0	0	0	0	176,035,330	17,179,700	0	0	0	11,075,940	0	0	0	1,435,669,449	0	0	0	1,435,669,449
0813 RWANDA HIGH COMMISSION - NEW DELHI	266,037,689	418,240,906	0	0	0	0	44,290,000	2,640,000	0	0	0	5,560,000	0	0	0	736,768,595	0	0	0	736,768,595
0814 EMBASSY OF RWANDA - NEW YORK	1,386,956,080	785,580,431	0	0	0	0	300,740,944	66,995,600	0	0	0	87,000,000	0	0	0	2,627,273,055	0	0	0	2,627,273,055
0815 RWANDA HIGH COMMISSION - PRETORIA	406,350,431	324,854,411	0	0	0	0	82,000,000	39,704,320	0	0	0	11,000,000	0	0	0	863,909,162	0	0	0	863,909,162
0816 EMBASSY OF RWANDA - STOCKHOLM	422,598,744	469,805,204	0	0	0	0	39,669,140	6,456,465	0	0	0	30,700,000	0	0	0	969,229,553	0	0	0	969,229,553
0817 EMBASSY OF RWANDA - WASHINGTON	987,398,410	871,987,262	0	0	0	0	315,840,000	45,329,693	0	0	0	0	0	0	0	2,220,555,365	0	0	0	2,220,555,365
0818 EMBASSY OF RWANDA - TOKYO	382,934,765	225,381,477	0	0	0	0	10,350,000	4,504,999	0	0	0	0	0	0	0	623,171,241	0	0	0	623,171,241
0819 EMBASSY OF RWANDA - PARIS	749,651,009	637,844,832	0	0	0	0	108,492,485	20,202,895	0	0	0	55,557,212	0	0	0	1,571,748,433	0	0	0	1,571,748,433
0820 RWANDA HIGH COMMISSION - OTTAWA	412,496,185	388,139,130	0	0	0	0	63,742,728	23,897,682	0	0	0	6,077,347	0	0	0	894,353,072	0	0	0	894,353,072

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0821 EMBASSY OF RWANDA - SEOUL	363,543,667	472,126,688	0	0	0	0	42,692,892	1,399,941	0	0	0	12,290,856	0	0	0	892,053,945	0	0	0	892,053,945
0822 RWANDA HIGH COMMISSION - SINGAPORE	508,961,155	914,948,346	0	0	0	0	66,196,267	6,703,111	0	0	0	1,713,017	0	0	0	1,498,521,897	0	0	0	1,498,521,897
0823 EMBASSY OF RWANDA - KINSHASA	271,882,767	422,592,183	0	0	0	0	27,206,000	9,900,000	0	0	0	15,839,544	0	0	0	747,420,494	0	0	0	747,420,494
0824 EMBASSY OF RWANDA - ABU DHABI	513,980,335	783,574,711	3,000,000	0	0	0	118,787,600	3,222,144	0	0	0	5,100,000	0	0	0	1,427,664,790	0	0	0	1,427,664,790
0825 RWANDA HIGH COMMISSION - ABUJA	342,802,633	307,759,872	0	0	0	0	36,935,973	5,189,531	0	0	0	15,638,844	0	0	0	708,326,853	0	0	0	708,326,853
0826 EMBASSY OF RWANDA - DAKAR	394,328,613	604,343,686	0	0	0	0	127,823,586	5,043,038	0	0	0	45,212,631	0	0	0	1,176,751,548	0	0	0	1,176,751,548
0827 EMBASSY OF RWANDA - TURKEY	631,618,734	551,313,462	0	0	0	0	128,840,000	12,650,000	0	0	0	3,243,111	0	0	0	1,327,665,307	0	0	0	1,327,665,307
0828 EMBASSY OF RWANDA - RUSSIA	689,607,118	694,403,348	0	0	0	0	70,100,000	6,128,308	0	0	0	12,164,932	0	0	0	1,472,403,708	0	0	0	1,472,403,708
0829 OFFICE OF THE GOVERNMENT SPOKESPERS ON(OGS)	428,108,468	3,136,583,650	0	0	0	0	0	5,000,000	0	0	0	50,000,000	0	0	0	3,619,692,118	0	0	0	3,619,692,118
0830 RWANDA HIGH COMMISSION LUSAKA	389,783,538	456,436,728	0	0	0	0	81,500,000	6,300,000	0	0	0	12,300,000	0	0	0	946,320,267	0	0	0	946,320,267
0831 EMBASSY OF RWANDA IN LUANDA	355,092,895	600,571,885	0	0	0	0	180,654,170	6,000,000	0	0	0	54,300,000	0	0	0	1,196,618,950	0	0	0	1,196,618,950
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	581,300,991	583,015,756	0	0	0	0	82,907,059	9,304,040	0	0	0	9,780,000	0	0	0	1,266,307,846	0	0	0	1,266,307,846
0833 EMBASSY OF RWANDA IN CAIRO	449,837,803	549,826,263	0	0	0	0	56,634,486	852,366	0	0	0	92,557,096	0	0	0	1,149,708,014	0	0	0	1,149,708,014
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	206,210,154	292,546,564	0	0	0	0	17,400,000	435,000	0	0	0	997,500	0	0	0	517,589,218	0	0	0	517,589,218
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	492,277,152	625,004,495	0	0	0	0	123,612,499	8,900,000	0	0	0	7,650,495	0	0	0	1,257,444,641	0	0	0	1,257,444,641
0836 EMBASSY OF RWANDA - HARARE	405,871,525	399,709,346	0	0	0	0	58,392,361	4,000,000	0	0	0	0	0	0	0	867,973,232	0	0	0	867,973,232
0837 EMBASSY OF RWANDA - MAPUTO	598,553,391	455,594,539	0	0	0	0	74,303,412	12,056,384	0	0	0	7,677,609	0	0	0	1,148,185,335	0	0	0	1,148,185,335
0838 EMBASSY OF RWANDA-DOH A	498,462,392	505,521,000	0	0	0	0	40,000,000	1,100,000	0	0	0	0	0	0	0	1,045,083,392	0	0	0	1,045,083,392
0839 EMBASSY OF RWANDA - RABAT	390,813,116	443,401,266	0	0	0	0	92,781,000	3,187,000	0	0	0	3,000,000	0	0	0	933,182,384	0	0	0	933,182,384

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0840 RWANDA HIGH COMMISSION - ACCRA	368,486,250	453,939,505	0	0	0	0	90,011,088	6,500,000	0	0	0	1,442,895	0	0	0	920,379,738	0	0	0	920,379,738
0841 EMBASSY OF RWANDA –POLAND	370,343,861	597,942,320	0	0	0	0	23,885,931	7,000,000	0	0	0	4,200,000	0	0	0	1,003,372,112	0	0	0	1,003,372,112
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	322,986,108	474,393,555	0	0	0	0	43,253,893	16,418,144	0	0	0	18,000,000	0	0	0	875,051,700	0	0	0	875,051,700
0843 EMBASSY OF RWANDA-PRA GUE	150,000,000	55,000,000	0	0	0	0	95,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0	0	300,000,000
0844 EMBASSY OF RWANDA- JAKARTA	150,000,000	90,000,000	0	0	0	0	60,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0	0	300,000,000
0845 EMBASSY OF RWANDA- RIYADH	150,000,000	80,000,000	0	0	0	0	70,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0	0	300,000,000
09 MINAGRI	4,841,575,819	2,035,247,189	0	0	0	55,000,000	5,348,974	355,649,826	0	0	0	0	0	0	0	7,292,821,808	46,811,813,114	101,092,305,098	147,904,118,213	155,196,940,021
0900 MINAGRI	819,757,935	808,971,287	0	0	0	55,000,000	0	161,526,435	0	0	0	0	0	0	0	1,845,255,657	13,169,984,814	2,003,703,731	15,173,688,545	17,018,944,202
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,154,976,365	1,166,660,738	0	0	0	0	5,348,974	194,123,391	0	0	0	0	0	0	0	4,521,109,468	24,353,241,853	94,488,601,368	118,841,843,221	123,382,952,688
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	866,841,519	59,615,164	0	0	0	0	0	0	0	0	0	0	0	0	0	926,456,683	9,288,586,447	4,600,000,000	13,888,586,447	14,815,043,130
10 MINICOM	5,075,276,178	4,930,520,695	0	0	0	0	7,000,000	130,802,999	0	0	101,318,380	229,695,648	0	0	0	10,474,613,900	10,235,557,262	3,238,447,657	13,474,004,919	23,948,618,819
1000 MINICOM	682,325,391	1,254,405,672	0	0	0	0	0	8,462,606	0	0	58,893,920	43,595,648	0	0	0	2,047,683,237	9,321,000,104	1,902,439,933	11,223,440,037	13,271,123,274
1001 RWANDA STANDARDS BOARD (RSB)	1,610,711,387	725,136,990	0	0	0	0	2,000,000	39,368,820	0	0	32,424,460	19,600,000	0	0	0	2,429,241,657	868,661,594	215,000,000	1,083,661,594	3,512,903,251
1002 RWANDA COOPERATIVE S AGENCY (RCA)	561,786,103	1,140,735,281	0	0	0	0	1,000,000	47,800,000	0	0	0	100,000,000	0	0	0	1,851,321,384	0	0	0	1,851,321,384
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT	928,998,374	859,441,078	0	0	0	0	1,000,000	15,171,573	0	0	0	2,000,000	0	0	0	1,806,611,025	45,895,564	1,121,007,724	1,166,903,288	2,973,514,313
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,291,454,923	950,801,674	0	0	0	0	3,000,000	20,000,000	0	0	10,000,000	64,500,000	0	0	0	2,339,756,597	0	0	0	2,339,756,597
12 MINECOFIN	50,991,459,419	269,133,670,910	23,000,000,000	467,655,533,471	302,231,035,196	0	3,665,609,349	67,994,264,295	131,556,345,811	1,724,850,000	372,864,358	3,330,749,144	2,072,554,149	0	198,393,790,430	1,622,122,726,531	230,619,893,281	28,496,232,096	259,116,125,377	1,781,238,851,908
1200 MINECOFIN	3,606,270,213	243,622,879,423	23,000,000,000	467,655,533,471	301,831,035,196	0	3,071,609,348	66,648,512,816	131,556,345,811	1,724,850,000	100,000,000	770,000,000	0	0	198,393,790,430	1,441,980,826,707	230,619,893,281	18,375,962,870	248,995,856,151	1,690,976,682,858
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	2,022,755,456	3,865,280,187	0	0	0	0	0	41,787,757	0	0	236,403,610	0	0	0	0	6,165,227,010	0	9,266,568,547	9,266,568,547	15,431,795,557

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
1203 RWANDA REVENUE AUTHORITY(RR A)	44,506,040,188	19,744,720,463	0	0	0	0	593,000,000	1,241,537,098	0	0	0	2,423,006,000	2,001,831,173	0	0	70,510,134,922	0	853,700,678	853,700,678	71,363,835,601
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	277,164,138	670,423,397	0	0	0	0	1,000,000	42,425,910	0	0	14,079,988	56,436,992	70,722,976	0	0	1,132,253,402	0	0	0	1,132,253,402
1207 CAPITAL MARKETS AUTHORITY (CMA)	203,382,953	389,786,677	0	0	400,000,000	0	0	9,200,000	0	0	0	63,600,666	0	0	0	1,065,970,296	0	0	0	1,065,970,296
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	375,846,471	840,580,763	0	0	0	0	0	10,800,714	0	0	23,380,760	17,705,486	0	0	0	1,268,314,194	0	0	0	1,268,314,194
13 MINIJUST	14,229,779,426	11,692,983,129	0	0	170,040,000	0	211,500,000	483,107,755	0	0	732,405,906	1,052,035,192	206,648,601	0	0	28,778,500,009	3,342,142,342	827,533,504	4,169,675,846	32,948,175,855
1300 MINIJUST	2,036,234,035	2,883,996,348	0	0	170,040,000	0	197,000,000	9,162,847	0	0	0	30,072,988	0	0	0	5,326,506,211	1,301,619,032	827,533,504	2,129,352,536	7,455,858,747
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1303 RWANDA LAW REFORM COMMISSION (RLRC)	616,214,184	664,060,854	0	0	0	0	0	2,200,000	0	0	0	2	96,648,601	0	0	1,379,123,641	0	0	0	1,379,123,641
1305 RWANDA FORENSIC LABORATORY (RFL)	832,372,114	1,239,908,568	0	0	0	0	6,500,000	73,800,000	0	0	622,405,906	182,950,000	0	0	0	2,957,936,588	2,040,323,310	0	2,040,323,310	4,998,259,898
1306 RWANDA INVESTIGATION BUREAU (RIB)	10,744,959,093	6,905,017,358	0	0	0	0	8,000,000	397,944,908	0	0	110,000,000	839,012,210	110,000,000	0	0	19,114,933,569	0	0	0	19,114,933,569
14 MINEDUC	15,914,298,243	36,546,081,406	0	0	0	570,000,000	55,264,638	53,536,391,153	0	0	10,000,000	1,530,084,840	492,160,742	0	0	108,654,281,022	59,756,488,070	102,119,189,241	161,875,677,311	270,529,958,333
1400 MINEDUC	865,190,007	2,960,637,705	0	0	0	450,000,000	7,000,000	30,100,000	0	0	10,000,000	29,000,000	0	0	0	4,351,927,712	15,136,745,454	32,489,475,497	47,626,220,951	51,978,148,663
1402 HIGHER EDUCATION COUNCIL (HEC)	482,742,579	2,019,387,686	0	0	0	0	1,000,000	51,822,812,773	0	0	0	25,174,220	0	0	0	54,351,117,258	0	0	0	54,351,117,258
1413 RWANDA EDUCATION BOARD (REB)	777,941,619	8,205,147,968	0	0	0	0	26,564,638	1,612,100,000	0	0	0	784,341,585	3,000,000	0	0	11,409,095,810	10,276,845,136	16,558,758,422	26,835,603,558	38,244,699,368
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,518,245,895	27,264,979,359	33,783,225,254	33,783,225,254
1419 RWANDA POLYTECHNIC (RP)	12,384,917,899	6,845,763,901	0	0	0	0	12,000,000	40,000,000	0	0	0	131,000,025	0	0	0	19,413,681,825	11,898,881,902	17,321,426,964	29,220,308,866	48,633,990,691
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	510,345,129	2,469,960,284	0	0	0	120,000,000	0	16,950,000	0	0	0	25,636,365	0	0	0	3,142,891,778	15,925,769,683	8,484,548,999	24,410,318,682	27,553,210,460
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY	893,161,010	14,045,183,862	0	0	0	0	8,700,000	14,428,380	0	0	0	534,932,645	489,160,742	0	0	15,985,566,639	0	0	0	15,985,566,639
15 MINISPORTS	299,887,034	1,486,984,328	0	0	0	0	1,000,000	8,747,569,005	0	0	0	34,600,000	0	0	0	10,570,040,357	0	852,977,354	852,977,354	11,423,017,711

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
1500 MINISPORTS	299,887,024	1,486,984,328	0	0	0	0	1,000,000	8,747,569,005	0	0	0	34,600,000	0	0	0	10,570,040,357	0	852,977,354	852,977,354	11,423,017,711
16 MINISANTE	23,175,956,208	27,348,031,484	0	0	1,800,000,000	8,622,604,896	16,217,999,584	935,278,698	0	0	579,956,785	476,017,778	0	0	0	79,155,845,434	83,821,271,408	108,056,296,107	191,877,567,515	271,033,412,948
1600 MINISANTE	1,042,540,381	6,503,467,705	0	0	1,800,000,000	7,938,519,228	15,853,216,000	684,281,438	0	0	0	219,999,396	0	0	0	34,042,024,148	6,096,044,869	24,735,395,832	30,831,440,701	64,873,464,849
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	8,263,507,783	332,993,982	0	0	0	0	0	0	0	0	0	0	0	0	0	8,596,501,765	198,246,988	234,755,274	433,002,262	9,029,504,027
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	5,681,843,003	301,853,125	0	0	0	0	0	0	0	0	117,572,797	0	0	0	0	6,101,268,925	2,227,711,746	422,036,153	2,649,747,899	8,751,016,824
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	2,895,169,662	0	0	0	0	0	0	0	0	0	447,868,223	0	0	0	0	3,343,037,885	0	0	0	3,343,037,885
1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,355,987,961	14,510,302,638	0	0	0	884,085,668	0	217,536,736	0	0	10,515,765	36,300,000	0	0	0	18,814,728,768	74,234,871,070	82,664,108,848	156,898,979,918	175,713,708,686
1606 RWANDA FOOD AND DRUGS AUTHORITY	1,936,907,418	5,699,414,034	0	0	0	0	364,783,584	33,460,524	0	0	4,000,000	219,718,383	0	0	0	8,258,283,943	1,064,396,735	0	1,064,396,735	9,322,680,678
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,073,304,365	2,525,250,832	0	0	0	460,000,000	37,000,000	52,501,156	0	0	0	132,096,740	0	0	0	7,280,153,093	207,107,573	0	207,107,573	7,487,260,666
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,073,304,365	2,525,250,832	0	0	0	460,000,000	37,000,000	52,501,156	0	0	0	132,096,740	0	0	0	7,280,153,093	207,107,573	0	207,107,573	7,487,260,666
18 MININFRA	7,448,401,552	79,677,924,499	0	0	1,200,000,000	1	7,000,002	1,231,747,876	0	0	10,000,000	2,982,232,326	71,878,808	0	0	92,629,185,064	152,787,459,713	376,580,609,515	529,368,069,228	621,997,254,292
1800 MININFRA	885,670,134	2,503,680,056	0	0	1,200,000,000	1	2	1,127,610,860	0	0	10,000,000	2,102,199,990	0	0	0	7,829,161,043	4,077,026,804	1,541,909,425	5,618,936,229	13,448,097,272
1801 ROAD MAINTENANCE FUND (RMF)	176,592,000	51,775,125,968	0	0	0	0	0	9,137,016	0	0	0	26,637,616	19,300,000	0	0	52,006,792,000	0	0	0	52,006,792,000
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	762,739,257	354,629,813	0	0	0	0	0	0	0	0	0	0	0	0	0	1,117,369,070	31,924,098,475	153,381,300,436	185,305,398,911	186,422,767,981
1804 RWANDA HOUSING AUTHORITY(RH A)	1,216,604,204	11,334,440,878	0	0	0	0	7,000,000	38,000,000	0	0	0	337,479,000	0	0	0	12,933,524,082	34,209,994,179	1,151,206,419	35,361,200,598	48,294,724,680
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	2,847,383,282	13,443,494,184	0	0	0	0	0	57,000,000	0	0	0	477,754,000	52,578,808	0	0	16,878,210,274	58,376,817,608	165,181,741,361	223,558,558,969	240,436,769,243
1807 WATER AND SANITATION CORPORATION (WASAC)	1,559,412,675	266,553,600	0	0	0	0	0	0	0	0	0	38,162,320	0	0	0	1,864,128,595	24,199,522,647	55,324,451,874	79,523,974,521	81,388,103,116
20 MIFOTRA	851,317,995	1,119,151,191	0	0	632,685,158	0	6,216,787	238,500,000	0	0	0	33,700,000	0	0	0	2,881,571,131	352,153,273	184,417,016	536,570,289	3,418,141,420
2000 MIFOTRA	851,317,995	1,119,151,191	0	0	0	0	6,216,787	238,500,000	0	0	0	33,700,000	0	0	0	2,248,885,973	292,979,681	184,417,016	477,396,697	2,726,282,670

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	632,685,158	0	0	0	0	0	0	0	0	0	0	632,685,158	59,173,592	0	59,173,592	691,858,750
23 MINALOC	6,145,440,822	8,674,796,771	0	0	0	400,000,000	3,134,933,044	151,170,791	0	0	30,567,000	803,037,846	4,100,000	0	0	19,344,046,274	2,483,533,462	71,374,996,059	73,858,529,521	93,202,575,795
2300 MINALOC	745,890,188	1,414,263,901	0	0	0	400,000,000	7,500,000	17,300,000	0	0	0	12,300,000	0	0	0	2,597,254,090	0	3,576,592,253	3,576,592,253	6,173,846,343
2301 NATIONAL ELECTORAL COMMISSION (NEC)	728,339,832	2,266,057,847	0	0	0	0	39,234,290	31,428,604	0	0	1,967,000	733,200,000	2,000,000	0	0	3,802,227,573	0	0	0	3,802,227,573
2305 LOCAL DEVELOPMENT AGENCY (LODA)	403,601,721	343,552,281	0	0	0	0	5,051,548	21,114,848	0	0	0	0	0	0	0	773,320,398	405,000,000	67,676,403,806	68,083,403,806	68,856,724,204
2306 NATIONAL COMMISSION FOR DEMOBILISATIO AND	688,723,234	500,379,021	0	0	0	0	3,006,550,783	28,000,000	0	0	0	6,000,000	0	0	0	4,229,653,038	0	0	0	4,229,653,038
2307 EASTERN PROVINCE	225,801,061	390,473,740	0	0	0	0	1,000,000	8,271,240	0	0	0	4,300,000	0	0	0	629,846,041	0	0	0	629,846,041
2308 SOUTHERN PROVINCE	221,529,273	358,842,101	0	0	0	0	1,000,000	0	0	0	0	5,500,000	0	0	0	586,871,374	0	0	0	586,871,374
2309 WESTERN PROVINCE	225,424,390	398,479,032	0	0	0	0	7,940,234	0	0	0	0	10,883,681	0	0	0	642,727,337	0	0	0	642,727,337
2310 NORTHERN PROVINCE	217,143,530	343,133,021	0	0	0	0	0	110,000	0	0	0	10,850,000	2,100,000	0	0	573,336,551	0	0	0	573,336,551
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	84,647,644	204,210,018	0	0	0	0	63,651,139	11,216,444	0	0	0	5,000,000	0	0	0	368,725,245	400,000,000	120,000,000	520,000,000	888,725,245
2315 RWANDA BROADCASTIN G AGENCY	1,335,226,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335,226,168	419,554,254	0	419,554,254	1,754,780,422
2318 NATIONAL REHABILITATIO N SERVICE	1,269,113,780	2,455,405,809	0	0	0	0	3,005,050	33,729,655	0	0	28,600,000	15,004,165	0	0	0	3,804,858,458	1,258,979,208	0	1,258,979,208	5,063,837,667
25 MINEMA	511,965,433	969,508,627	0	0	0	0	171,000,000	839,945,325	0	0	0	10,500,000	0	0	0	2,502,919,385	0	24,405,957,729	24,405,957,729	26,908,877,114
2500 MINEMA	511,965,433	969,508,627	0	0	0	0	171,000,000	839,945,325	0	0	0	10,500,000	0	0	0	2,502,919,385	0	24,405,957,729	24,405,957,729	26,908,877,114
26 MIGEPROF	727,674,895	2,065,226,611	0	0	0	1,948,599,754	6,000,000	61,566,093	0	0	0	24,280,000	0	0	0	4,833,347,353	13,229,791,877	1,658,661,691	14,888,453,568	19,721,800,921
2600 MIGEPROF	287,382,247	1,302,972,701	0	0	0	1,948,599,754	0	49,066,093	0	0	0	22,000,000	0	0	0	3,610,020,795	0	335,734,838	335,734,838	3,945,755,633
2601 NATIONAL WOMEN COUNCIL(NWC)	91,487,841	85,387,341	0	0	0	0	0	10,500,000	0	0	0	2,280,000	0	0	0	189,655,182	59,173,592	60,000,000	119,173,592	308,828,774
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	348,804,807	676,866,568	0	0	0	0	6,000,000	2,000,000	0	0	0	0	0	0	0	1,033,671,376	13,170,618,286	1,282,926,853	14,433,545,136	15,467,216,514

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
27 MINISTRY OF YOUTH	479,936,634	955,135,190	0	0	0	0	1,400,000	36,664,340	0	0	0	34,314,000	0	0	0	1,507,450,164	341,053,448	3,453,982,702	3,795,036,150	5,302,486,314
1902 NATIONAL YOUTH COUNCIL (NYC)	85,397,881	105,523,997	0	0	0	0	0	11,507,180	0	0	0	2,500,000	0	0	0	204,929,058	0	0	0	204,929,058
2700 MINISTRY OF YOUTH	394,538,753	849,611,193	0	0	0	0	1,400,000	25,157,160	0	0	0	31,814,000	0	0	0	1,302,521,106	341,053,448	3,453,982,702	3,795,036,150	5,097,557,256
28 MINICT	7,178,716,774	8,675,776,627	0	0	0	1,092,403,200	26,000,800	111,209,315	0	0	1,000,000	1,596,487,392	0	0	0	18,681,594,108	11,696,444,193	29,169,345,679	40,865,789,872	59,547,383,980
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	5,584,816,057	3,213,091,051	0	0	0	0	26,000,800	49,089,196	0	0	0	1,540,740,407	0	0	0	10,413,737,511	10,506,840,307	28,969,345,679	39,478,165,988	49,891,923,497
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	870,390,405	3,095,008,661	0	0	0	0	0	54,000,000	0	0	1,000,000	0	0	0	0	4,020,399,066	0	0	0	4,020,399,066
2800 MINICT	723,510,312	2,367,676,915	0	0	0	1,092,403,200	0	8,120,119	0	0	0	55,746,985	0	0	0	4,247,457,531	1,187,603,886	200,000,000	1,387,603,886	5,635,061,417
29 MINISTRY OF ENVIRONMENT (MOE)	3,622,373,072	3,866,467,447	0	0	0	0	19,746,910	64,226,203	0	0	2,209,545	282,571,044	0	0	0	7,857,594,221	3,556,589,158	40,218,910,354	43,775,499,512	51,633,093,733
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	662,125,530	617,730,523	0	0	0	0	0	10,000,000	0	0	700,000	125,700,000	0	0	0	1,416,256,053	960,083,109	21,139,353,266	22,099,436,375	23,515,682,428
2204 RWANDA METEOROLOGY AGENCY(METE O RWANDA)	851,263,707	1,265,323,933	0	0	0	0	12,200,000	25,428,580	0	0	0	107,835,820	0	0	0	2,262,052,040	281,592,680	250,409,184	532,001,864	2,794,053,904
2206 NATIONAL LAND AUTHORITY	1,002,101,308	1,063,918,145	0	0	0	0	2,000,000	14,000,000	0	0	0	10,000,060	0	0	0	2,092,019,513	755,099,730	0	755,099,730	2,847,119,243
2900 MINISTRY OF ENVIRONMENT (MOE)	425,957,494	526,357,203	0	0	0	0	100,000	9,797,623	0	0	0	12,035,162	0	0	0	974,247,482	11,000,000	9,763,858,394	9,774,858,394	10,749,105,876
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548,813,639	5,610,405,160	7,159,218,799	7,159,218,799
2903 RWANDA FORESTRY AUTHORITY (RFA)	680,925,033	393,137,643	0	0	0	0	5,446,910	5,000,000	0	0	1,509,545	27,000,002	0	0	0	1,113,019,132	0	3,454,884,350	3,454,884,350	4,567,903,483
31 MINUBUMWE	1,661,988,715	5,946,183,650	0	0	0	0	7,266,349,148	944,797,763	0	0	72,967,338	146,791,183	141,061,728	0	0	16,180,139,526	1,245,867,962	287,649,668	1,533,517,630	17,713,657,156
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION	171,529,304	265,245,444	0	0	0	0	0	32,937,866	0	0	0	7,950,000	0	0	0	477,662,614	295,867,962	0	295,867,962	773,530,576
2701 RWANDA CULTURAL HERITAGE ACADEMY	539,744,859	761,749,578	0	0	0	0	2,000,000	9,000,000	0	0	0	11,091,183	0	0	0	1,323,585,620	100,000,000	235,509,722	335,509,722	1,659,095,342
3100 MINUBUMWE	950,714,552	4,919,188,628	0	0	0	0	7,264,349,148	902,859,897	0	0	72,967,338	127,750,000	141,061,728	0	0	14,378,891,292	850,000,000	52,139,946	902,139,946	15,281,031,238
32 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	532,241,603	1,202,731,818	0	0	0	310,000,000	0	0	0	0	0	100,000,000	0	0	0	2,144,973,421	0	0	0	2,144,973,421
3200 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	532,241,603	1,202,731,818	0	0	0	310,000,000	0	0	0	0	0	100,000,000	0	0	0	2,144,973,421	0	0	0	2,144,973,421

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
40 NGOMA	16,986,942,323	782,261,368	0	0	0	4,076,927,256	237,454,532	3,000,000	0	0	35,611,120	670,000	0	0	0	22,122,866,598	5,325,989,971	0	5,325,989,971	27,448,856,570
4000 NGOMA DISTRICT	16,986,942,323	782,261,368	0	0	0	4,076,927,256	237,454,532	3,000,000	0	0	35,611,120	670,000	0	0	0	22,122,866,598	5,325,989,971	0	5,325,989,971	27,448,856,570
41 BUGESERA	18,350,268,540	405,200,106	0	0	0	4,929,612,571	398,610,560	46,552,392	0	0	34,303,918	818,000	0	0	0	24,165,366,087	7,065,475,760	0	7,065,475,760	31,230,841,847
4100 BUGESERA DISTRICT	18,350,268,540	405,200,106	0	0	0	4,929,612,571	398,610,560	46,552,392	0	0	34,303,918	818,000	0	0	0	24,165,366,087	7,065,475,760	0	7,065,475,760	31,230,841,847
42 GATSIBO	21,696,235,148	840,442,347	0	0	0	5,842,148,503	180,248,881	0	0	0	47,578,184	0	0	0	0	28,606,653,063	5,400,403,215	0	5,400,403,215	34,007,056,278
4200 GATSIBO DISTRICT	21,696,235,148	840,442,347	0	0	0	5,842,148,503	180,248,881	0	0	0	47,578,184	0	0	0	0	28,606,653,063	5,400,403,215	0	5,400,403,215	34,007,056,278
43 KAYONZA	16,087,606,168	625,084,542	0	0	0	4,116,490,478	231,232,376	0	0	0	33,805,000	0	0	0	0	21,094,218,565	6,151,137,858	0	6,151,137,858	27,245,356,424
4300 KAYONZA DISTRICT	16,087,606,168	625,084,542	0	0	0	4,116,490,478	231,232,376	0	0	0	33,805,000	0	0	0	0	21,094,218,565	6,151,137,858	0	6,151,137,858	27,245,356,424
44 KIREHE	16,101,548,455	835,120,864	0	0	0	4,508,992,787	179,308,190	0	0	0	0	0	0	0	0	21,624,970,296	5,298,040,994	0	5,298,040,994	26,923,011,290
4400 KIREHE DISTRICT	16,101,548,455	835,120,864	0	0	0	4,508,992,787	179,308,190	0	0	0	0	0	0	0	0	21,624,970,296	5,298,040,994	0	5,298,040,994	26,923,011,290
45 NYAGATARE	21,519,261,172	809,556,685	0	0	0	5,289,982,210	69,291,510	121,274,736	0	0	40,896,792	500,000	0	0	0	27,850,763,105	8,456,350,858	0	8,456,350,858	36,307,113,963
4500 NYAGATARE DISTRICT	21,519,261,172	809,556,685	0	0	0	5,289,982,210	69,291,510	121,274,736	0	0	40,896,792	500,000	0	0	0	27,850,763,105	8,456,350,858	0	8,456,350,858	36,307,113,963
46 RWAMAGANA	17,549,524,370	934,026,359	0	0	0	4,162,068,454	284,710,547	0	0	0	31,794,537	400,000	0	0	0	22,962,524,267	4,978,119,315	0	4,978,119,315	27,940,643,582
4600 RWAMAGANA DISTRICT	17,549,524,370	934,026,359	0	0	0	4,162,068,454	284,710,547	0	0	0	31,794,537	400,000	0	0	0	22,962,524,267	4,978,119,315	0	4,978,119,315	27,940,643,582
47 HUYE	15,924,446,178	652,377,676	0	0	0	3,828,409,247	881,128,994	37,901,819	0	0	36,465,205	15,048,046	0	0	0	21,375,777,165	4,495,899,356	0	4,495,899,356	25,871,676,521
4700 HUYE DISTRICT	15,924,446,178	652,377,676	0	0	0	3,828,409,247	881,128,994	37,901,819	0	0	36,465,205	15,048,046	0	0	0	21,375,777,165	4,495,899,356	0	4,495,899,356	25,871,676,521
48 NYAMAGABE	18,648,554,876	976,999,849	0	0	0	4,314,228,664	964,228,312	0	0	0	49,279,272	0	0	0	0	24,953,290,973	6,774,183,743	0	6,774,183,743	31,727,474,716
4800 NYAMAGABE DISTRICT	18,648,554,876	976,999,849	0	0	0	4,314,228,664	964,228,312	0	0	0	49,279,272	0	0	0	0	24,953,290,973	6,774,183,743	0	6,774,183,743	31,727,474,716
49 GISAGARA	17,108,899,675	542,278,452	0	0	0	4,280,785,871	336,626,092	500,000	0	0	34,200,048	0	0	0	0	22,303,290,138	4,832,018,008	0	4,832,018,008	27,135,308,146
4900 GISAGARA DISTRICT	17,108,899,675	542,278,452	0	0	0	4,280,785,871	336,626,092	500,000	0	0	34,200,048	0	0	0	0	22,303,290,138	4,832,018,008	0	4,832,018,008	27,135,308,146
50 MUHANGA	16,443,403,718	250,949,790	0	0	0	3,634,243,384	282,785,868	37,569,262	0	0	34,973,058	300,000	0	0	0	20,684,225,080	4,202,247,494	0	4,202,247,494	24,886,472,574

	1.Recurrent																2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
5000 MUHANGA DISTRICT	16,443,403,718	250,949,790	0	0	0	3,634,243,384	282,785,868	37,569,262	0	0	0	34,973,058	300,000	0	0	0	20,684,225,080	4,202,247,494	0	4,202,247,494	24,886,472,574
51 KAMONYI	16,893,424,673	524,061,335	0	0	0	4,572,363,688	402,369,656	0	0	0	0	33,844,212	2,000,000	0	0	0	22,428,063,564	4,274,000,424	0	4,274,000,424	26,702,063,988
5100 KAMONYI DISTRICT	16,893,424,673	524,061,335	0	0	0	4,572,363,688	402,369,656	0	0	0	0	33,844,212	2,000,000	0	0	0	22,428,063,564	4,274,000,424	0	4,274,000,424	26,702,063,988
52 NYANZA	16,400,800,521	689,545,501	0	0	0	4,401,338,652	400,184,084	0	0	0	0	31,780,750	500,000	0	0	0	21,924,149,508	5,263,268,324	0	5,263,268,324	27,187,417,832
5200 NYANZA DISTRICT	16,400,800,521	689,545,501	0	0	0	4,401,338,652	400,184,084	0	0	0	0	31,780,750	500,000	0	0	0	21,924,149,508	5,263,268,324	0	5,263,268,324	27,187,417,832
53 NYARUGURU	15,802,119,843	886,157,776	0	0	0	3,857,413,013	560,892,183	0	0	0	0	0	1,500,000	0	0	0	21,108,082,816	5,023,929,267	0	5,023,929,267	26,132,012,082
5300 NYARUGURU DISTRICT	15,802,119,843	886,157,776	0	0	0	3,857,413,013	560,892,183	0	0	0	0	0	1,500,000	0	0	0	21,108,082,816	5,023,929,267	0	5,023,929,267	26,132,012,082
54 RUSIZI	20,873,420,677	1,125,276,825	0	0	0	5,269,809,688	511,385,319	5,450,000	0	0	0	0	500,000	0	0	0	27,785,842,509	5,186,987,806	0	5,186,987,806	32,972,830,315
5400 RUSIZI DISTRICT	20,873,420,677	1,125,276,825	0	0	0	5,269,809,688	511,385,319	5,450,000	0	0	0	0	500,000	0	0	0	27,785,842,509	5,186,987,806	0	5,186,987,806	32,972,830,315
55 NYABIHU	15,604,148,982	706,970,460	0	0	0	3,618,343,041	39,894,598	0	0	0	0	500,000	0	0	0	0	19,969,857,081	6,061,218,357	0	6,061,218,357	26,031,075,438
5500 NYABIHU DISTRICT	15,604,148,982	706,970,460	0	0	0	3,618,343,041	39,894,598	0	0	0	0	500,000	0	0	0	0	19,969,857,081	6,061,218,357	0	6,061,218,357	26,031,075,438
56 RUBAVU	17,318,068,320	849,236,285	0	0	0	4,193,992,082	238,512,497	1,500,000	0	0	0	43,081,619	0	0	0	0	22,644,390,803	5,314,096,802	0	5,314,096,802	27,958,487,605
5600 RUBAVU DISTRICT	17,318,068,320	849,236,285	0	0	0	4,193,992,082	238,512,497	1,500,000	0	0	0	43,081,619	0	0	0	0	22,644,390,803	5,314,096,802	0	5,314,096,802	27,958,487,605
57 KARONGI	20,586,298,358	687,967,351	0	0	0	4,250,325,732	281,723,145	0	0	0	0	0	0	0	0	0	25,806,314,587	6,047,748,112	0	6,047,748,112	31,854,062,699
5700 KARONGI DISTRICT	20,586,298,358	687,967,351	0	0	0	4,250,325,732	281,723,145	0	0	0	0	0	0	0	0	0	25,806,314,587	6,047,748,112	0	6,047,748,112	31,854,062,699
58 NGORORERO	16,014,975,624	961,305,922	0	0	0	4,103,366,974	298,086,553	106,554,048	0	0	0	34,374,573	0	0	5,000,000	0	21,523,663,694	7,994,633,116	0	7,994,633,116	29,518,296,810
5800 NGORORERO DISTRICT	16,014,975,624	961,305,922	0	0	0	4,103,366,974	298,086,553	106,554,048	0	0	0	34,374,573	0	0	5,000,000	0	21,523,663,694	7,994,633,116	0	7,994,633,116	29,518,296,810
59 NYAMASHEKE	20,685,838,576	971,444,674	0	0	0	4,007,785,346	445,970,090	0	0	0	0	0	0	0	0	0	26,111,038,686	5,971,604,403	0	5,971,604,403	32,082,643,089
5900 NYAMASHEKE DISTRICT	20,685,838,576	971,444,674	0	0	0	4,007,785,346	445,970,090	0	0	0	0	0	0	0	0	0	26,111,038,686	5,971,604,403	0	5,971,604,403	32,082,643,089
60 RUTSIRO	15,031,831,958	867,693,917	0	0	0	3,806,973,726	154,036,868	0	0	0	0	0	0	0	0	0	19,860,536,468	4,614,080,485	0	4,614,080,485	24,474,616,954

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
6000 RUTSIRO DISTRICT	15,031,831,958	867,693,917	0	0	0	3,806,973,726	154,036,868	0	0	0	0	0	0	0	0	19,860,536,468	4,614,080,485	0	4,614,080,485	24,474,616,954
61 BURERA	17,112,906,776	838,180,134	0	0	0	4,270,699,126	93,693,036	0	0	0	0	500,000	0	0	0	22,315,979,072	6,162,196,161	0	6,162,196,161	28,478,175,233
6100 BURERA DISTRICT	17,112,906,776	838,180,134	0	0	0	4,270,699,126	93,693,036	0	0	0	0	500,000	0	0	0	22,315,979,072	6,162,196,161	0	6,162,196,161	28,478,175,233
62 GICUMBI	20,625,214,961	946,323,688	0	0	0	4,724,914,257	163,690,930	45,680,280	0	0	42,857,314	0	0	0	0	26,548,681,431	5,323,292,296	0	5,323,292,296	31,871,973,727
6200 GICUMBI DISTRICT	20,625,214,961	946,323,688	0	0	0	4,724,914,257	163,690,930	45,680,280	0	0	42,857,314	0	0	0	0	26,548,681,431	5,323,292,296	0	5,323,292,296	31,871,973,727
63 MUSANZE	19,100,472,926	817,218,788	0	0	0	4,016,232,005	137,977,673	0	0	0	37,818,673	0	0	0	0	24,109,720,066	6,895,667,802	0	6,895,667,802	31,005,387,868
6300 MUSANZE DISTRICT	19,100,472,926	817,218,788	0	0	0	4,016,232,005	137,977,673	0	0	0	37,818,673	0	0	0	0	24,109,720,066	6,895,667,802	0	6,895,667,802	31,005,387,868
64 RULINDO	17,715,568,418	778,712,992	0	0	0	3,884,427,675	272,215,556	0	0	0	500,000	1,700,000	0	0	0	22,653,124,941	3,638,977,854	0	3,638,977,854	26,292,102,795
6400 RULINDO DISTRICT	17,715,568,418	778,712,992	0	0	0	3,884,427,675	272,215,556	0	0	0	500,000	1,700,000	0	0	0	22,653,124,941	3,638,977,854	0	3,638,977,854	26,292,102,795
65 GAKENKE	19,398,818,241	982,049,441	0	0	0	3,322,156,955	97,335,503	56,040,348	0	0	38,447,898	0	0	0	0	23,894,848,386	6,447,346,889	0	6,447,346,889	30,342,195,275
6500 GAKENKE DISTRICT	19,398,818,241	982,049,441	0	0	0	3,322,156,955	97,335,503	56,040,348	0	0	38,447,898	0	0	0	0	23,894,848,386	6,447,346,889	0	6,447,346,889	30,342,195,275
66 RUHANGO	15,175,630,725	615,197,356	0	0	0	4,385,331,465	568,720,042	1,000,000	0	0	34,021,775	0	0	0	0	20,779,901,363	4,405,215,488	0	4,405,215,488	25,185,116,851
6600 RUHANGO DISTRICT	15,175,630,725	615,197,356	0	0	0	4,385,331,465	568,720,042	1,000,000	0	0	34,021,775	0	0	0	0	20,779,901,363	4,405,215,488	0	4,405,215,488	25,185,116,851
70 CITY OF KIGALI	33,637,898,578	575,739,274	0	0	0	8,935,327,231	810,859,298	0	0	0	0	0	0	0	0	43,959,824,381	23,564,025,697	19,357,999,643	42,922,025,340	86,881,849,721
7000 KIGALI CITY	33,637,898,578	575,739,274	0	0	0	8,935,327,231	810,859,298	0	0	0	0	0	0	0	0	43,959,824,381	23,564,025,697	19,357,999,643	42,922,025,340	86,881,849,721

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
01 PRESIREP			151,498,692,406	157,093,364,415	163,128,480,874
	01 Administrative And Support Services		50,016,296,627	50,855,948,939	53,096,396,200
		0101 Administrative And Support Services	50,016,296,627	50,855,948,939	53,096,396,200
	02 Presidential Coordination And Monitoring		6,008,932,416	5,833,197,425	6,045,572,979
		0202 Event Coordination	2,158,719,359	2,043,107,970	2,195,029,971
		0204 Social Cohesion And Legislative Monitoring	3,850,213,057	3,790,089,455	3,850,543,008
	05 Niss Operations And Services		39,741,332,970	37,841,332,970	38,841,332,970
		0501 Inter-Agency Coordination	32,554,090,483	32,511,123,450	33,461,123,450
		0502 Intelligence Technical Services	7,187,242,487	5,330,209,520	5,380,209,520
	06 Injustice And Corruption Prevention And Combat		115,802,077	233,990,269	269,247,368
		0601 Awareness Campaigns And Outreach	17,459,616	119,305,893	154,562,992
		0603 Good Governance And Integrity	98,342,461	114,684,376	114,684,376
	07 Secondary And Tertiary Industry Economic Development		24,882,825,772	24,618,347,143	26,233,920,946
		0702 Export and Business development	5,122,647,277	4,600,337,116	4,000,353,971
		0703 Sustainable Tourism And Wildlife Conservation	19,680,178,495	19,761,010,027	20,480,610,027
		0704 Investment Promotion And Business Facilitation	80,000,000	257,000,000	1,752,956,948
	08 Quaternary Industry Economic Development		15,895,508,239	17,895,508,239	17,895,508,239
		0801 Ict Support Service Development	15,895,508,239	17,895,508,239	17,895,508,239
	19 Science, Technology Innovation and Research Development		1,344,297,463	1,222,393,200	1,249,393,200
		1901 Science, Technology Innovation and Research Strategy Development	69,000,000	86,993,200	113,993,200
		1904 Research Programs Funding and Promotion	1,275,297,463	1,135,400,000	1,135,400,000
	A9 Mineral And Quarry Exploration And Exploitation		1,719,375,021	1,719,375,021	1,748,961,817
		A902 Mineral And Quarry Resources Value Addition	1,719,375,021	1,719,375,021	1,748,961,817
	E2 Government Advisory Services		80,810,353	85,045,904	118,908,233
		E201 Government Advisory Services	80,810,353	85,045,904	118,908,233
	E7 National Capacity Development Coordination		2,018,000,001	2,058,000,001	2,458,000,001
		E701 Sector Capacity Development Support Coordination	2,018,000,001	2,058,000,001	2,458,000,001
	E8 National Employment Programs Coordination		50,000,000	995,993,248	300,000,000
		E802 Employment Promotion Services	50,000,000	995,993,248	300,000,000
	E9 Governance and Service Delivery		2,083,218,766	3,718,404,003	4,600,499,138
		E903 Service Delivery, Good Governance and Joint Action Development Forum	89,500,000	91,000,000	91,000,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	1,044,298,309	2,831,883,546	3,715,078,681
		E905 Media Sector Development	642,700,000	539,200,000	539,100,000
		E906 Governance Research	306,720,457	256,320,457	255,320,457
	EY Accountable Democratic Governance		41,881,856	0	0
		EY01 Accountable Democratic Governance Enhanced	41,881,856	0	0
	F5 SPACE PROGRAM		4,012,259,369	5,627,676,577	5,663,180,733
		F501 Remote Sensing, Geospatial Science and Earth Observation	2,989,554,418	5,317,593,468	5,317,593,468
		F502 Satellite Communication and Satellite development	1,022,704,951	310,083,109	345,587,265
	FJ Nuclear Power Production		170,115,000	0	0
		FJ01 Nuclear Power Plant Development and Connection	170,115,000	0	0
	FK Nuclear Technologies and Research		755,359,985	925,474,985	971,748,734
		FK01 Nuclear Science and Technology Center	755,359,985	925,474,985	971,748,734
	FP Cyberspace Protection		1,440,275,717	2,616,275,717	2,739,409,542
		FP01 Cyberspace Protection and Upgrade	1,440,275,717	2,616,275,717	2,739,409,542

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	FQ Cybersecurity Standards & Skills Development		822,400,774	621,400,774	671,400,774
		FQ01 Cybersecurity Skills Development	356,655,850	171,400,774	171,400,774
		FQ02 Cybersecurity Standards Development	465,744,924	450,000,000	500,000,000
	FR Data Protection and Privacy		300,000,000	225,000,000	225,000,000
		FR01 Data Protection systems	270,000,000	75,000,000	75,000,000
		FR02 Data Protection Skills Development	30,000,000	150,000,000	150,000,000
02 SENATE			5,901,384,473	5,773,956,506	6,045,803,990
	01 Administrative And Support Services		5,761,206,296	5,574,837,741	5,846,685,225
		0101 Administrative And Support Services	5,761,206,296	5,574,837,741	5,846,685,225
	10 Legislation And Oversight		140,178,177	199,118,765	199,118,765
		1001 Economic Development And Finance	24,587,617	35,076,072	35,076,072
		1002 Political And Good Governance	27,179,802	47,608,290	47,608,290
		1003 Social Affairs And Human Rights	25,974,426	40,142,518	40,142,518
		1004 Foreign Affairs, Cooperation And Security	62,436,332	76,291,885	76,291,885
03 CHAMBER OF DEPUTIES			19,646,287,008	21,903,330,852	22,723,382,851
	01 Administrative And Support Services		11,799,608,192	13,655,353,082	14,059,213,750
		0101 Administrative And Support Services	11,799,608,192	13,655,353,082	14,059,213,750
	12 Parliamentary Diplomacy		296,736,702	452,395,716	628,395,716
		1201 Inter-Parliamentary Relations	264,726,702	401,385,716	571,385,716
		1202 Parliamentary Forum And Network Support	32,010,000	51,010,000	57,010,000
	13 Government Oversight		3,226,521,699	3,669,761,589	3,845,761,589
		1301 Government Oversight	3,226,521,699	3,669,761,589	3,845,761,589
	14 Legislative Drafting And Voting		149,393,570	196,583,570	205,183,570
		1401 Research And Bill Drafting	50,840,000	64,700,000	66,000,000
		1402 Legislative Drafting And Analysis	98,553,570	131,883,570	139,183,570
	15 State Finance And Property Audit		3,763,580,763	3,469,326,100	3,485,169,263
		1501 State Finance And Property Audit	3,763,580,763	3,469,326,100	3,485,169,263
	16 Recruitment And Public Servant Management		59,363,354	63,763,287	66,156,212
		1601 Recruitment Oversight	31,395,230	35,795,163	35,888,088
		1602 Disciplinary Proceedings	22,790,410	22,790,410	25,090,410
		1603 Human Resource Research And Monitoring	5,177,714	5,177,714	5,177,714
	17 Human Rights Protection And Promotion		351,082,728	396,147,508	433,502,751
		1701 Human Rights Promotion	215,845,352	181,610,881	216,988,515
		1702 Human Rights Protection	135,237,376	214,536,627	216,514,236
04 PRIMATURE			29,664,820,979	26,609,674,978	26,992,776,911
	01 Administrative And Support Services		5,561,417,101	5,745,281,961	5,918,603,695
		0101 Administrative And Support Services	5,561,417,101	5,745,281,961	5,918,603,695
	18 Government Action Coordination And Cabinet Affairs		576,000,000	676,000,000	776,000,000
		1801 Coordination of Government Policy Formulation	420,000,000	520,000,000	620,000,000
		1803 Monitoring and Evaluation of Government Programs	156,000,000	156,000,000	156,000,000
	A7 Integrated Water Resource Management		23,245,010,676	20,145,893,568	20,236,239,522
		A701 Water Resource Monitoring	49,272,418	70,806,001	81,466,300
		A702 Watershed Rehabilitation And Management	23,134,339,968	20,075,087,567	20,154,773,222
		A703 Water Resource Policy Development	61,398,290	0	0
	C8 Gender Monitoring		282,393,202	42,499,449	61,933,694
		C801 Gender Mainstreaming And International Commitments	242,945,354	23,807,459	43,241,705

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		C802 Gender-Based Violence Prevention And Response	39,447,848	18,691,990	18,691,989
05	SUPREME COURT		17,378,734,193	19,337,588,820	20,337,588,820
	01 Administrative And Support Services		13,934,870,646	15,032,801,891	15,753,221,041
		0101 Administrative And Support Services	13,934,870,646	15,032,801,891	15,753,221,041
	20 Case Management		3,443,863,547	4,304,786,929	4,584,367,779
		2001 Ordinary Courts	3,429,831,990	4,264,023,816	4,541,304,666
		2003 Inspections And Legal Resource Management	14,031,557	40,763,113	43,063,113
06	MINADEF		219,087,417,308	243,957,029,404	264,120,130,569
	01 Administrative And Support Services		204,106,436,448	222,768,014,360	241,871,664,771
		0101 Administrative And Support Services	204,106,436,448	222,768,014,360	241,871,664,771
	21 Institutional Capacity And Personnel Welfare		4,160,683,715	4,368,717,899	4,587,153,796
		2101 Institutional Capacity	4,160,683,714	4,368,717,899	4,587,153,796
		2102 Personnel Welfare	1	0	0
	23 Civil And Military Cooperation		10,820,297,145	16,820,297,145	17,661,312,002
		2301 Civil And Military Cooperation	10,820,297,145	16,820,297,145	17,661,312,002
07	MINISTRY OF INTERIOR (MININTER)		190,720,582,850	194,942,124,011	210,789,440,531
	01 Administrative And Support Services		85,746,054,126	90,044,161,216	106,991,330,286
		0101 Administrative And Support Services	84,813,290,918	89,159,684,131	106,228,551,906
		0105 Human Resources	932,763,208	884,477,085	762,778,380
	24 Security Policy, Planning, Monitoring And Evaluation		0	0	7
		2404 General Security Operations and Services	0	0	7
	26 General Police Operations		4,561,960,636	6,566,957,933	6,840,357,778
		2601 Public Order And Security	3,212,999,600	5,617,996,897	5,891,396,742
		2602 Police Station Arrest Management	1,348,961,036	948,961,036	948,961,036
	27 Specialised Police Services		6,350,975,410	5,948,695,080	5,948,695,080
		2701 Airwing	197,466,482	197,466,482	197,466,482
		2702 Traffic Services	4,703,414,243	4,703,414,243	4,703,414,243
		2703 Marine Services	180,000,000	180,000,000	180,000,000
		2704 Fire And Rescue	15,042,412	15,042,412	15,042,412
		2705 Canine Brigade	470,646,708	68,366,378	68,366,378
		2706 Community Policing And Public Relations	784,405,565	784,405,565	784,405,565
	28 Police Training Schools		1,262,457,251	1,262,457,251	1,262,457,251
		2801 Police Academy (Npa)	1,262,457,251	1,262,457,251	1,262,457,251
	29 Inmates And Tigestes: Correction, Rehabilitation And Social Welfare		17,161,463,636	18,772,533,429	17,482,982,374
		2901 Civic Education	67,173,367	63,521,000	67,339,000
		2902 Vocational Training	42,800,796	59,083,500	63,249,750
		2903 Inmates And Tigestes Social Welfare	14,815,743,059	17,077,578,733	15,701,448,871
		2904 Detention Facilities Development	2,235,746,414	1,572,350,196	1,650,944,753
	30 Prisons And Tig Camps Management		3,602,290,055	1,360,475,781	1,291,825,773
		3001 Prisons Management	3,602,290,055	1,360,475,781	1,291,825,773
	31 Prisons And Tig Production		328,794,856	328,794,856	328,794,856
		3101 Prisons Income Generation	328,794,856	328,794,856	328,794,856
	32 Rcs Training And Capacity Building		1,541,271,452	472,585,751	471,807,451
		3201 Rcs Training School	1,541,271,452	472,585,751	471,807,451
G1	SECURITY POLICY AND STANDARDS		70,127,700,768	70,153,735,054	70,134,209,954
		G101 Complaints Mananagement and Community Engagement	57,291,806	74,153,343	64,735,508

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		G102 Security analysis	70,070,408,962	70,079,581,711	70,069,474,446
	G2 SMALL ARMS AND INTERNATIONAL COOPERATION		37,614,660	31,727,660	36,979,721
		G201 Small Arms Inspection	32,203,080	25,633,432	31,659,489
		G202 Enhanced International Cooperation	5,411,580	6,094,228	5,320,232
08 MINAFFET			75,069,572,004	73,043,244,497	74,008,234,416
	01 Administrative And Support Services		28,750,600,479	23,252,357,968	23,662,855,343
		0101 Administrative And Support Services	28,750,600,479	23,252,357,968	23,662,855,343
	33 Diplomatic Relations And Diaspora Coordination		2,329,958,749	8,403,527,511	8,527,234,731
		3301 Bilateral And Multi-Lateral Cooperation	2,229,958,749	8,303,527,511	8,427,234,731
		3303 Diaspora Coordination	100,000,000	100,000,000	100,000,000
	34 Foreign Diplomatic Missions		40,369,320,659	39,148,717,561	39,471,704,453
		3401 Embassy Management And Support	33,831,859,020	33,132,034,420	33,059,705,814
		3402 Diplomatic Relations And Cooperation	6,462,395,912	5,975,285,797	6,360,601,294
		3403 Bilateral and multilateral affairs coordination	75,065,727	41,397,345	51,397,345
	35 Government Communication Services		3,619,692,118	2,238,641,457	2,346,439,889
		3501 Government Communication Services	3,619,692,118	2,238,641,457	2,346,439,889
09 MINAGRI			155,196,940,021	253,592,908,119	342,024,238,818
	01 Administrative And Support Services		7,130,101,808	7,905,437,320	8,199,065,873
		0101 Administrative And Support Services	7,130,101,808	7,905,437,320	8,199,065,873
	EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS		1,682,194,611	1,293,143,406	1,313,143,406
		EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	274,338,332	1,114,743,406	1,124,743,406
		EE02 Animal Resources Policy, Strategies Development	955,504,252	28,000,000	38,000,000
		EE03 Crop Policy and Strategies Development	452,352,027	150,400,000	150,400,000
	EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES		27,783,019,043	44,787,509,471	47,520,950,649
		EF01 Food Systems for domestic market supply	13,653,213,934	34,725,085,510	36,461,821,210
		EF02 Traditional Export Crop Development	10,088,966,156	5,492,100,289	6,191,674,671
		EF03 Export Diversification	3,799,620,291	4,185,519,332	4,482,650,428
		EF05 Farmers -Market linkages infrastructures	241,218,662	384,804,340	384,804,340
	EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY		114,719,812,469	196,983,967,587	282,014,003,156
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	89,264,299,350	177,180,929,364	260,164,887,153
		EG02 Sustainable Animal Resources Production and Productivity	16,739,758,268	8,836,557,603	8,817,782,003
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	8,715,754,851	10,966,480,620	13,031,334,000
	EH AGRICULTURE RESEARCH AND EXTENSION		3,881,812,090	2,622,850,335	2,977,075,734
		EH01 Research and Innovation	2,565,667,285	1,862,581,851	2,122,978,752
		EH02 Extension Services and Technology Adaptation and Skills Development	1,316,144,805	760,268,484	854,096,982
10 MINICOM			23,948,618,819	24,570,104,493	28,703,428,298
	01 Administrative And Support Services		9,236,765,556	9,454,699,129	10,432,196,799
		0101 Administrative And Support Services	9,236,765,556	9,454,699,129	10,432,196,799
	40 Trade development and promotion		9,843,323,085	8,226,207,839	2,505,082,901
		4001 Domestic Trade Promotion	5,846,057,202	5,860,636,266	137,511,328
		4002 External Trade Promotion	3,983,889,023	2,365,571,573	2,367,571,573
		4003 Intellectual Property Rights Promotion	13,376,860	0	0
	41 Industry development and promotion		695,020,107	3,145,730,657	9,769,703,311
		4101 Strategic industries development	0	3,138,969,926	7,269,703,311
		4102 Domestic industries competitiveness	695,020,107	6,760,731	0
		4103 Logistics and infrastructure development	0	0	2,500,000,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	42	Standards Development And Certification	844,543,037	526,501,001	526,501,001
		4201 Standards Development Review And Harmonisation	6,043,036	0	0
		4202 Standards Research And Dissemination	768,500,001	526,501,001	526,501,001
		4203 Product And System Certification	70,000,000	0	0
	43	Quality And Safety Testing	252,161,590	127,160,590	160,593,669
		4302 Chemical Testing Promotion	252,159,590	127,158,590	160,591,669
		4303 Materials Testing Promotion	2,000	2,000	2,000
	44	Metrology Service Promotion	48,201,046	49,300,946	49,300,946
		4401 Industrial Metrological Services Promotion	21,701,046	21,800,946	21,800,946
		4402 Legal Metrology Services Promotion	20,000,000	20,000,000	20,000,000
		4403 Chemical Metrology Services Promotion	6,500,000	7,500,000	7,500,000
	45	Cooperatives Promotion	395,000,000	397,920,019	507,880,019
		4501 Non-Financial Cooperative Promotion And Strengthening	250,000,000	310,250,007	421,900,007
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	145,000,000	87,670,012	85,980,012
	46	Cooperatives Regulation	210,000,000	243,964,200	278,381,200
		4601 Inspection And Audit	140,000,000	160,264,200	179,881,200
		4602 Cooperatives Accreditation	70,000,000	83,700,000	98,500,000
	E3	Entrepreneurship and SMEs Development	889,065,000	575,365,000	575,365,000
		E301 SMEs competitiveness promotion	691,065,000	575,365,000	575,365,000
		E302 Entrepreneurship, innovation and creativity promotion	198,000,000	0	0
	EN	Industrial Technology Acquisition, Transfer and Commercialization	1,121,007,724	1,407,657,650	2,451,740,544
		EN01 Knowledge Management and Dissemination	0	130,000,000	130,000,000
		EN02 Technology Acquisition and Transfer	20,734,268	0	0
		EN03 Industrial Business and Technical Advisory	1,100,273,456	1,277,657,650	2,321,740,544
	EP	Applied Industrial Research and Development	0	133,346,000	156,636,928
		EP01 Applied Industrial Research and Development	0	60,081,000	106,636,928
		EP02 Technology Foresight Incubation	0	73,265,000	50,000,000
	F2	Standards and Regulations enforcement	290,644,119	192,254,460	1,200,148,978
		F201 Registration and Licensing	40,000,000	15,000,000	15,000,000
		F202 Standards and Regulations Inspection	250,644,119	177,254,460	1,185,148,978
	F3	Business Competition and Consumer Protection	122,887,555	89,997,002	89,897,002
		F301 Competition and Consumer Rights Investigation	122,887,555	89,997,002	89,897,002
12	MINECOFIN		1,781,238,851,908	2,056,246,620,487	2,463,920,652,578
	01	Administrative And Support Services	81,341,580,996	82,843,556,976	85,199,381,004
		0101 Administrative And Support Services	81,341,580,996	82,843,556,976	85,199,381,004
	49	Resource Mobilisation	9,069,044,471	7,993,903,359	10,336,041,830
		4901 Mobilization Of Internal Resources	7,413,144,471	7,065,903,359	9,408,041,830
		4902 Mobilisation Of External Resources	1,655,900,000	928,000,000	928,000,000
	50	Economic Planning	237,399,760,892	366,918,093,269	611,164,731,670
		5001 National Development Coordination And Monitoring	204,750,000	65,800,000	66,902,500
		5003 Macro-Economic Policy	100,000,000	100,000,000	100,000,000
		5004 Financial Policy Strategy And Reform	8,481,172,352	7,143,989,406	8,735,196,343
		5005 Public Investment	228,613,838,540	359,608,303,863	602,262,632,827
	51	Public Finance Management	1,442,314,522,611	1,590,281,045,541	1,748,607,090,402
		5101 National Budget Management	80,114,431,231	26,799,753,016	25,390,704,208
		5102 Treasury Management	693,945,522,960	968,317,992,319	1,115,258,381,996

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		5103 Public Accounts Management	150,000,000	150,000,000	150,000,000
		5105 Government Portfolio Management	2,055,244,520	12,000,000,000	15,000,000,000
		5107 Public Debt Management	666,049,323,901	583,013,300,206	592,808,004,198
	52	Economic, Social And Demographic Statistics	9,994,076,247	7,364,339,564	7,472,435,117
		5201 Social And Demographic Statistics	3,009,579,379	2,032,549,481	2,646,681,558
		5202 Statistical Methodology And Research	2,105,992,699	2,551,037,038	1,803,000,514
		5203 Economic Statistics	3,537,789,177	1,425,583,234	1,667,583,234
		5204 Population And Household Census	1,263,899,312	1,278,354,131	1,278,354,131
		5205 Big Data and Data revolution	76,815,680	76,815,680	76,815,680
	54	Public Procurement Management	218,161,142	347,745,521	335,342,464
		5401 Public Procurement Monitoring And Audit	113,415,962	189,336,170	189,336,170
		5402 Public Procurement Legal And Regulatory Enforcement	48,170,614	85,175,312	85,175,312
		5403 Public Procurement Professionalism And Skills Development	56,574,566	73,234,039	60,830,982
	56	Capital Market Stability And Efficiency	586,544,401	244,110,558	570,955,819
		5601 Capital Market Development And Research	495,544,401	164,360,558	544,800,000
		5602 Capital Market Supervision And Inspection	28,000,000	28,600,000	3,005,819
		5603 Capital Market Legislation And Regulation	63,000,000	51,150,000	23,150,000
	FD	Financial Intelligence Management	222,400,000	157,400,000	146,400,000
		FD01 Financial Intelligence Analytics	95,000,000	45,000,000	45,000,000
		FD02 Information Technology and Data Management	87,000,000	37,000,000	22,000,000
		FD03 Domestic, Regional and International Cooperation on Information Exchange	40,400,000	75,400,000	79,400,000
	FS	Compliance and prevention	92,761,148	96,425,699	88,274,272
		FS01 Research, Policies, Strategies and Sectoral Reforms	92,761,148	96,425,699	88,274,272
13	MINIJUST		32,948,175,855	30,534,545,710	32,652,497,253
	01	Administrative And Support Services	23,470,273,532	23,286,525,311	24,651,371,063
		0101 Administrative And Support Services	23,470,273,532	23,286,525,311	24,651,371,063
	25	Crime Investigation Services	874,138,589	765,655,277	719,220,805
		2501 Crime Investigations and Detection	874,138,589	765,655,277	719,220,805
	58	Community Legal Services And Human Rights	2,552,554,656	2,637,470,788	2,814,893,140
		5801 Community Programmes	2,129,352,536	2,116,596,536	2,227,103,488
		5802 Human Rights Services	16,080,428	57,041,560	87,041,560
		5803 Legal Aid Services	196,803,480	249,803,480	259,803,480
		5805 Mediation (Abunzi) Committees	210,318,212	214,029,212	240,944,612
	59	Legislative, Litigation And Legal Advisory Processes	1,095,022,159	1,112,562,800	1,112,562,800
		5902 Legal Advisory Services	6,000,000	0	0
		5903 Civil Litigation	1,089,022,159	1,112,562,800	1,112,562,800
	60	Professional Legal Courses And Research	0	295,867,962	310,661,360
		6002 Continual Legal Training	0	295,867,962	310,661,360
	61	Legal Reform	106,857,703	50,752,899	52,230,879
		6101 Legal Reform	106,857,703	50,752,899	52,230,879
	ET	Forensic Laboratory Services	2,782,729,216	1,119,966,059	1,156,343,801
		ET01 Forensic Laboratory Tests and Evidences	2,782,729,216	1,119,966,059	1,156,343,801
	EU	Crime Intelligence and Counter Terror services	1,870,600,000	1,265,744,614	1,835,213,405
		EU01 Crime Intelligence and Counter Terror services	1,870,600,000	1,265,744,614	1,835,213,405
	EV	Inspection, Compliance and Research	196,000,000	0	0
		EV01 Inspection and Compliance services	40,000,000	0	0

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		EV02 Crime Research for prevention	156,000,000	0	0
14	MINEDUC		270,529,958,333	276,719,795,928	353,854,135,107
	01	Administrative And Support Services	37,195,717,225	39,724,190,448	49,023,957,004
		0101 Administrative And Support Services	37,195,717,225	39,724,190,448	49,023,957,004
	62	Education Sector Planning And Coordination	642,839,626	735,078,606	791,685,606
		6201 Cross-Cutting Programs In Education	642,839,626	735,078,606	791,685,606
	63	Education, Science And Technology Research And Development	2,216,000,000	2,474,101,738	2,516,039,721
		6301 Science And Technology In Education	2,216,000,000	2,474,101,738	2,516,039,721
	65	Higher Education	33,783,225,254	31,569,314,350	32,569,314,350
		6502 Academic Services Management	33,783,225,254	31,569,314,350	32,569,314,350
	66	Technical And Vocational Education	54,088,901,469	54,820,934,131	124,427,578,019
		6601 Technical And Vocational Curricular Development Training And Examination	2,515,250,000	95,000,000	102,000,000
		6603 Technical And Vocational School Infrastructure Development	23,240,506,426	26,062,187,484	89,528,281,442
		6604 Integrated Technical And Vocational Facilities	39,200,000	390,000,000	500,000,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	23,589,663,931	23,982,852,391	23,983,477,059
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	347,000,000	397,000,000	491,000,000
		6607 TVET RESEARCH AND INNOVATION	91,200,000	282,000,000	227,900,987
		6610 Curriculum and Instructional Materials	471,801,590	54,965,798	54,965,798
		6612 Technical And Vocational Training Management	3,794,279,522	3,556,928,458	9,539,952,733
	67	Curricula And Pedagogical Materials	5,935,833,410	5,855,210,073	8,024,525,565
		6701 Pre-Primary Curricula And Pedagogical Materials	214,033,400	307,667,400	0
		6702 Primary Curricula And Pedagogical Materials	2,877,936,513	3,073,440,084	5,151,468,946
		6703 Lower Secondary Curricula And Pedagogical Materials	2,175,177,533	1,991,356,046	2,375,827,680
		6704 Upper Secondary Curricula And Pedagogical Materials	668,685,964	482,746,543	497,228,939
	68	Teacher Development And Management	10,010,365,174	11,398,764,916	11,115,392,230
		6801 Primary Teacher Development And Management	2,737,931,529	4,949,037,362	4,635,094,321
		6802 Lower Secondary Teacher Development And Management	1,734,555,326	1,550,899,879	1,440,026,823
		6803 Pre-primary Teacher Development and Management	502,058,061	81,330,000	0
		6804 Upper secondary Teacher Development and Management	5,035,820,258	4,817,497,675	5,040,271,086
	69	Education Quality And Standards	37,411,894,952	37,533,566,405	33,209,744,275
		6902 Primary Education Quality And Standards	10,844,184,513	6,826,013,027	9,883,125,731
		6903 Secondary Education Quality And Standards	26,524,244,439	30,662,783,398	23,280,505,465
		6904 Technical and Vocational Education Quality And Standards	43,466,000	44,769,980	46,113,079
	70	Ict Integration In Education	17,670,337,549	18,731,059,810	18,819,355,171
		7001 Primary Ict Integration In Education	14,542,280,239	15,645,885,363	15,803,924,151
		7002 Lower Secondary Ict Integration In Education	3,128,057,310	3,085,174,447	3,015,431,020
	72	Higher Education Scholarship Management	51,833,552,773	54,516,608,998	57,352,097,629
		7201 Higher Education Scholarship Management	51,833,552,773	54,516,608,998	57,352,097,629
	ES	ICT IN EDUCATION	6,580,105,413	5,115,350,861	1,028,500,000
		ES01 ICT in Education	6,580,105,413	5,115,350,861	1,028,500,000
	FA	Examinations, Assessments, and Accreditations	12,482,849,234	13,555,679,530	14,296,437,475
		FA01 Primary Education	12,482,849,234	13,555,679,530	14,296,437,475
	FW	General Higher Education Quality Standards	372,852,748	386,530,206	359,102,206
		FW01 General Higher Education Quality Standards	372,852,748	386,530,206	359,102,206
	FZ	Accreditation, Standards and Qualifications	121,472,125	105,157,970	106,157,970
		FZ01 Accreditation, Standards and Qualifications	121,472,125	105,157,970	106,157,970

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	G0 Polytechnics Quality Standards		184,011,381	198,247,886	214,247,886
		G001 Polytechnics Quality Standards	184,011,381	198,247,886	214,247,886
15 MINISPORTS			11,423,017,711	12,034,806,519	12,590,779,152
	01 Administrative And Support Services		1,348,968,693	2,027,163,586	2,263,580,786
		0101 Administrative And Support Services	1,348,968,693	2,027,163,586	2,263,580,786
	73 Sport Policy development		10,074,049,018	10,007,642,933	10,327,198,366
		7301 Sports Development	10,074,049,018	10,007,642,933	10,327,198,366
16 MINISANTE			271,033,412,949	273,425,459,966	280,879,180,263
	01 Administrative And Support Services		76,274,824,437	75,965,818,852	71,235,166,259
		0101 Administrative And Support Services	76,274,824,437	75,965,818,852	71,235,166,259
	81 Health Human Resources		7,253,113,419	0	0
		8101 Health Professional Development	7,253,113,419	0	0
	85 Specialised Health Services		4,254,111,965	1,626,359,467	1,757,365,822
		8501 Specialised Service Delivery	4,164,698,411	1,531,524,665	1,657,530,707
		8503 Clinical And Operational Research	89,413,554	94,834,802	99,835,115
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		32,248,483,120	17,297,338,921	19,276,256,687
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	6,358,780,188	1,367,985,760	1,367,985,760
		EI02 VACCINE PREVENTABLE DISEASES	14,728,744,506	7,825,281,226	9,804,198,992
		EI03 NUTRITION	6,245,747,500	3,675,747,500	3,675,747,500
		EI04 COMMUNITY HEALTH	3,380,376,960	3,065,178,900	3,065,178,900
		EI06 FAMILY PLANNING	1,534,833,966	1,363,145,535	1,363,145,535
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		49,034,412,243	70,830,145,039	9,903,371,554
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	16,766,537,798	47,195,761,588	1,766,188,341
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	1,428,557,919	1,426,317,698	1,426,317,698
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	24,682,634,461	20,981,778,390	5,484,578,152
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	6,156,682,065	1,226,287,363	1,226,287,363
	EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		3,293,449,342	2,449,449,342	2,449,449,342
		EK01 MENTAL HEALTH	134,619,200	176,619,200	176,619,200
		EK02 NON COMMUNICABLE DISEASES	3,158,830,142	2,272,830,142	2,272,830,142
	EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		49,570,102,494	62,018,650,235	62,192,720,606
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	765,904,989	136,234,306	136,234,306
		EL02 PLANNING, MONITORING AND EVALUATION	1,000,635,095	5,245,760	5,245,760
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	8,423,040	19,423,040	19,423,040
		EL04 HEALTH FINANCING	47,795,139,370	61,857,747,129	62,031,817,500
	EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		46,813,174,580	41,694,222,054	112,420,828,381
		EM01 HEALTH PROMOTION AND COMMUNICATION	631,905,358	699,905,358	638,805,595
		EM02 BLOOD TRANSFUSION	5,388,701,719	16,787,908,507	86,390,533,729
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	3,784,884,255	3,091,595,956	1,429,118,383
		EM05 HEALTH RESEARCH	394,923,115	219,845,857	222,365,857
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	35,876,104,574	20,041,434,884	22,879,991,845
		EM07 HEALTH SERVICE REGULATION	237,626,688	401,126,688	401,126,688
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	499,028,871	452,404,804	458,886,284
	EW Food and Drugs Registration & Inspection		2,291,741,349	1,543,476,056	1,644,021,612
		EW01 Food and Drugs Assessment & Registration	577,344,614	600,901,639	620,618,474
		EW02 Food and Drugs Inspection & Safety Monitoring	1,714,396,735	942,574,417	1,023,403,138
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			7,487,260,666	7,987,755,865	8,344,781,292

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
18	01 Administrative And Support Services		6,678,683,701	7,122,228,537	7,439,198,560
		0101 Administrative And Support Services	6,678,683,701	7,122,228,537	7,439,198,560
	88 Strategy, Policy And Regulatory Services		109,969,392	88,241,524	92,456,527
		8804 Victims and Witnesses Protection	41,000,000	42,776,408	44,688,370
		8805 Criminal Record Services	7,960,000	8,304,883	8,676,083
		8806 Prosecution Inspection and Research	29,709,392	16,154,000	17,325,725
		8807 Seized and Confiscated Asset Management	8,800,000	9,181,279	9,591,649
		8808 Planning, Monitoring and Evaluation	22,500,000	11,824,954	12,174,700
	89 Prosecutorial Services		698,607,573	777,285,804	813,126,205
		8901 Offence Prosecution	207,107,573	207,107,573	217,462,952
		8902 Special Case Investigations	2,000,000	41,733,082	43,598,408
		8904 Decentralized Offence Prosecution	460,000,000	479,930,441	501,381,694
		8906 Economic and Financial Offence Prosecution	16,000,000	18,779,887	19,619,284
		8907 Sexual and GBV Offence Prosecution	13,500,000	29,734,821	31,063,867
	18 MININFRA		621,997,254,292	686,276,308,101	744,058,937,464
	01 Administrative And Support Services		37,716,480,141	41,339,557,908	45,115,709,610
		0101 Administrative And Support Services	37,716,480,141	41,339,557,908	45,115,709,610
	91 Infrastructure Policy Development, Monitoring And Evaluation		5,401,647,140	3,866,909,425	3,866,909,425
		9101 Transport Policy Development Monitoring And Evaluation	3,166,099,991	2,325,000,000	2,325,000,000
		9102 Energy Policy Development, Monitoring And Evaluation	76,201,042	0	0
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	454,237,206	616,255,499	798,291,195
		9104 Housing Policy Development Monitoring And Evaluation	1,705,108,901	925,653,926	743,618,230
	92 Road Infrastructure Maintenance Fund		51,052,967,208	53,393,315,662	56,065,093,731
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	19,000,000,000	19,949,354,844	20,946,151,625
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	32,052,967,208	33,443,960,818	35,118,942,106
	93 Transport Infrastructure Development And Maintenance		189,382,425,715	189,434,184,655	225,725,638,712
		9301 Road Infrastructure And Safety	161,524,422,487	185,357,157,851	221,444,760,567
		9302 Air Infrastructure	4,077,026,804	4,077,026,804	4,280,878,145
		9303 Waterways Infrastructure	23,780,976,424	0	0
	94 Fuel And Energy		223,558,558,969	227,410,664,848	237,609,418,545
		9401 Electricity Generation	15,856,116,448	24,334,493,144	24,334,493,144
		9402 Electricity Transmission And Distribution	193,535,836,610	185,412,689,077	195,491,442,774
		9404 Energy Efficiency And Supply Security	14,166,605,911	17,663,482,627	17,783,482,627
	95 Water And Sanitation		79,523,974,521	81,758,596,542	82,206,994,748
		9501 Drinking Water Access	59,653,914,097	52,402,855,166	48,930,873,914
		9502 Sanitation Access	19,870,060,424	29,355,741,376	33,276,120,834
	96 Urbanisation, Housing And Government Assets Management		35,361,200,598	89,073,079,061	93,469,172,693
		9601 Urban Planning And Development	1,151,206,419	1,151,206,419	1,151,206,419
		9603 Government Asset Management	26,234,705,689	7,461,110,247	290,000,000
		9604 Construction Standards Development And Inspections	7,975,288,490	80,460,762,395	92,027,966,274
20	20 MIFOTRA		3,418,141,420	3,417,293,600	3,571,706,573
	01 Administrative And Support Services		2,387,507,583	2,331,234,016	2,437,622,785
		0101 Administrative And Support Services	2,387,507,583	2,331,234,016	2,437,622,785
	A0 Organisational Development		187,996,764	155,402,392	189,233,192
		A001 Institutional Performance Management	55,585,832	33,559,600	66,059,600
		A002 Organisational Efficiency	28,372,092	47,669,200	49,000,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		A003 Human Resource Development	104,038,840	74,173,592	74,173,592
	A1 Public Service Management		300,213,757	292,979,681	307,628,665
		A101 Recruitment And Career Management	300,213,757	292,979,681	307,628,665
	A2 Employment Promotion And Labour Administration		542,423,316	637,677,511	637,221,931
		A201 Employment Promotion	373,346,874	570,986,492	570,530,912
		A202 Labour Administration	169,076,442	66,691,019	66,691,019
23 MINALOC			93,202,575,795	106,314,091,669	109,808,385,539
	01 Administrative And Support Services		11,979,152,772	11,495,483,596	13,343,476,107
		0101 Administrative And Support Services	11,979,152,772	11,495,483,596	13,343,476,107
	B1 Social Protection		34,715,882,734	34,674,782,491	34,683,920,511
		B103 Social Protection	34,715,882,734	34,674,782,491	34,683,920,511
	B2 Policy development and coordination		838,935,346	838,935,346	838,935,346
		B201 Good governance and decentralization	838,935,346	838,935,346	838,935,346
	B3 Election Preparation And Management		2,443,661,877	2,465,068,957	938,234,412
		B301 Election Preparation And Management	1,887,537,741	1,844,416,853	434,738,500
		B302 Civic Education On Elections	556,124,136	620,652,104	503,495,912
	B6 Local Development Support		34,064,570,084	47,174,165,165	47,174,165,165
		B601 Local Development Initiatives	34,064,570,084	47,174,165,165	47,174,165,165
	B7 Demobilisation, Reintegration And Reinsertion Coordination		4,229,653,038	4,462,303,355	4,525,938,071
		B701 Demobilisation	219,500,000	316,500,000	392,500,000
		B702 Reintegration	2,668,050,783	2,616,761,481	2,709,001,857
		B703 Reinsertion	65,000,000	80,000,000	100,000,000
		B704 Programme Management	1,277,102,255	1,449,041,874	1,324,436,214
	B8 Local Government And Partners Coordination, Monitoring And Evaluation		526,836,782	502,331,822	1,449,731,616
		B801 Local Governmentplanning Systems Coordination And Monitoring	117,727,496	110,527,221	116,800,715
		B802 Economic Development Coordination And Monitoring	60,366,960	39,952,710	28,763,035
		B803 Social Development Coordination And Monitoring	68,515,181	55,384,690	49,743,755
		B804 Good Governance And Justice Promotion	280,227,145	296,467,201	1,254,424,111
	C0 Persons With Disabilities Inclusion And Advocacy		674,016,281	343,403,626	1,376,608,876
		C001 Mainstreaming Inclusion Of People With Disability	610,829,481	86,451,374	107,413,574
		C002 Persons With Disability Advocacy	63,186,800	256,952,252	1,269,195,302
	C1 Broadcasting Services		419,554,254	819,554,254	860,531,967
		C102 Radio And Television Technical Services	419,554,254	819,554,254	860,531,967
	E4 Community And Local Development		22,742,400	27,452,400	32,462,400
		E401 Local Economic Development	22,742,400	27,452,400	32,462,400
	ED Delinquency Prevention, Rehabilitation and Reintergration		3,023,883,991	3,186,844,421	4,199,714,832
		ED01 Delinquency Prevention	7,885,000	9,885,000	13,885,000
		ED02 Delinquency Rehabilitation and Skills Development	2,995,303,469	2,902,413,899	3,908,184,310
		ED03 Delinquency Reintergration	20,695,522	274,545,522	277,645,522
	FM Local Government policy and coordination		172,000,800	168,070,800	197,420,800
		FM01 Local Government planning and Imihigo	104,400,000	58,160,000	66,700,000
		FM02 Local Government capacity development	4,200,000	4,900,000	5,600,000
		FM03 Local Government digitization	12,300,000	41,000,000	48,200,000
		FM04 Local Government Inspection	51,100,800	64,010,800	76,920,800
	FN Governance and Decentralization		91,685,436	155,695,436	187,245,436
		FN01 Governance and Decentralization	40,685,436	82,485,436	95,985,436

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
25	MINEMA	FN02 Community mobilization and volunteers' coordination	45,000,000	64,710,000	81,260,000
		FN03 Civil Registration	6,000,000	8,500,000	10,000,000
			26,908,877,114	25,552,693,445	20,373,422,970
		01 Administrative And Support Services	1,101,604,527	900,391,303	996,405,558
		0101 Administrative And Support Services	1,101,604,527	900,391,303	996,405,558
		C4 Returnees And Refugees Management	23,981,877,729	23,137,666,124	17,995,977,337
		C401 Rwandan Refugees Management	302,431,517	669,106,779	691,075,016
		C402 Foreign Refugee Management	23,679,446,212	22,468,559,345	17,304,902,321
		C5 Disaster Management	1,825,394,858	1,514,636,018	1,381,040,075
		C501 Disaster Risk Reduction	853,706,945	820,065,405	678,240,249
26	MIGEPROF	C502 Disaster Response And Recovery	971,687,913	694,570,613	702,799,826
			19,721,800,921	19,343,523,869	20,471,097,289
		01 Administrative And Support Services	1,845,202,295	1,398,971,613	1,430,307,651
		0101 Administrative And Support Services	1,845,202,295	1,398,971,613	1,430,307,651
		C6 Gender And Family Policy Development And Coordination	3,114,445,697	2,862,732,925	2,972,432,886
		C601 Gender Policy Development And Coordination	322,099,848	668,733,704	668,733,704
		C602 Family Policy Development and Coordination	1,402,330,369	2,193,999,221	2,193,999,221
		C603 Women Empowerment, Development and Policy Coordination	1,343,115,480	0	109,699,961
		C604 Planning, Monitoring & Evaluation	46,900,000	0	0
		C7 Women Empowerment	152,063,272	315,671,993	322,267,584
27	MINISTRY OF YOUTH	C701 Women Empowerment	152,063,272	315,671,993	322,267,584
		C9 Child Rights Protection And Promotion	1,831,236,201	6,461,779,120	7,014,497,540
		C901 Child Rights Protection And Promotion	1,831,236,201	6,461,779,120	7,014,497,540
		EQ Early Childhood Development coordination	12,778,853,456	8,304,368,218	8,731,591,628
		EQ01 Nutrition and Hygiene coordination	12,768,635,589	8,286,368,218	8,731,591,628
		EQ02 Early Learning, Parent Education and Child Protection Coordination	10,217,867	18,000,000	0
			5,302,486,314	5,183,703,262	6,265,042,947
		01 Administrative And Support Services	1,616,383,480	1,633,451,711	2,148,692,523
		0101 Administrative And Support Services	1,616,383,480	1,633,451,711	2,148,692,523
		97 Youth Empowerment And Productivity	2,925,539,220	3,094,862,000	3,124,703,500
28	MINICT	9705 Youth Entrepreneurship and Employment Development	2,304,049,619	2,359,213,899	2,365,213,899
		9706 Youth Skills and Talent Development	621,489,601	735,648,101	759,489,601
		99 Youth Economic Empowerment And Social Welfare	30,317,076	32,098,760	547,356,133
		9901 Youth Economic Empowerment	8,910,000	9,610,000	9,610,000
		9902 Youth Mobilisation And Social Welfare	21,407,076	22,488,760	537,746,133
		EA Youth Social Empowerment, Ethics and Mobilization	730,246,538	423,290,791	444,290,791
		EA01 Youth Mobilization and Ethical Values Nurturing	369,193,090	398,290,791	417,290,791
		EA02 Youth Social Empowerment and Inclusiveness	361,053,448	25,000,000	27,000,000
			59,547,383,980	91,296,429,782	95,059,475,841
		01 Administrative And Support Services	17,495,281,159	16,606,173,396	17,386,473,817
28	MINICT	0101 Administrative And Support Services	17,495,281,159	16,606,173,396	17,386,473,817
		98 ICT For Development	39,606,652,813	72,642,490,222	75,465,235,860
		9802 Digital Inclusion and Skills Development	1,251,103,886	1,187,603,886	1,246,984,080
		9803 ICT Support Services Development	37,775,947,398	71,097,018,896	71,436,721,224
		9804 Innovation and ICT Private Sector Development	579,601,529	357,867,440	2,781,530,556
		B9 National Identification	2,445,450,008	2,047,766,164	2,207,766,164

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		B902 Identity Card Production And Distribution	1,520,454,048	1,135,454,048	1,175,454,048
		B903 National Id System Infrastructure And Security	924,995,960	912,312,116	1,032,312,116
29	MINISTRY OF ENVIRONMENT (MOE)		51,633,093,733	42,472,645,499	43,069,208,732
	01 Administrative And Support Services		6,971,804,383	6,975,032,342	11,046,692,895
		0101 Administrative And Support Services	6,971,804,383	6,975,032,342	11,046,692,895
	A4 Environment And Natural Resource Policy Development And Coordination		13,994,203,797	10,971,907,604	16,677,928,206
		A402 Sector Planning And Coordination	13,994,203,797	10,971,907,604	16,677,928,206
	A5 Environmental Management And Climate Change Resilience		22,196,536,375	14,036,453,883	5,409,702,399
		A501 Advocacy and Multilateral Environmental Agreements	343,794,011	625,566,043	70,492,830
		A502 Climate Change Vulnerability	18,468,314,367	12,573,655,324	4,033,111,115
		A503 Environmental Compliance and Enforcement	1,984,789,888	254,573,760	151,996,760
		A504 Environmental Analytics and Lake Kivu Resources Monitoring	1,399,638,109	582,658,756	1,154,101,694
	A6 Land Administration And Land Use Management		755,099,730	852,099,730	894,704,716
		A602 Land Use Planning And Management	755,099,730	852,099,730	894,704,716
	A8 Terrestrial Ecosystems And Forest Resource Management		3,510,839,822	3,532,465,478	1,934,189,703
		A801 Forest Plantation Management And Agro-Forestry	3,510,839,822	3,532,465,478	1,934,189,703
	B0 Meteorological Operations		113,901,897	113,901,897	113,901,897
		B002 Weather/Climate Services	113,901,897	113,901,897	113,901,897
	EB Environment, Water Resources ,Land and Forestry Policy Development		2,989,373,396	4,922,438,634	5,876,608,138
		EB01 Environment Policy Development	1,378,993,396	1,383,243,396	1,384,078,422
		EB02 Water Resources Policy Development	1,581,380,000	3,497,095,238	4,449,274,716
		EB03 LAND POLICY DEVELOPMENT	21,000,000	31,700,000	32,435,000
		EB04 FORESTRY POLICY DEVELOPMENT	8,000,000	10,400,000	10,820,000
	FB Public Weather Services		267,208,492	600,581,416	188,378,616
		FB02 National climate data and climate information exchange	267,208,492	600,581,416	188,378,616
	FC Meteorological Science and Technology		834,125,841	467,764,515	927,102,162
		FC01 Climate Monitoring and space weather exploitation	45,013,200	39,120,000	40,080,800
		FC03 Meteorological technology for Infrastructure and telecommunication Modernization	789,112,641	428,644,515	887,021,362
31	MINUBUMWE		17,713,657,156	21,303,958,141	25,101,102,230
	01 Administrative And Support Services		4,729,549,089	5,371,331,251	5,693,226,215
		0101 Administrative And Support Services	4,729,549,089	5,371,331,251	5,693,226,215
	78 Heroism Culture Promotion		417,297,828	416,503,277	424,557,174
		7801 Heroism Value Preservation And Promotion	405,597,828	416,267,962	423,761,360
		7802 Research, National Orders And Decoration Of Honour	11,700,000	235,315	795,814
	F0 Culture Preservation and Promotion		282,590,179	0	0
		F001 Creative Industries Promotion	125,679,136	0	0
		F002 Rwandan culture policy development	156,911,043	0	0
	F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection		448,584,657	381,969,845	375,275,676
		F801 Rwandan Cultural Values and Languages Promotion	301,584,657	290,612,457	280,714,268
		F802 National Heritage Preservation and promotion	20,500,000	1,893,000	663,000
		F803 Museum Development and Management	100,000,000	88,760,388	93,198,408
		F804 Libraries, Records and Archives Management	26,500,000	704,000	700,000
	F9 Cultural and Creative Industries Development		19,000,000	800	10,132,454
		F901 Cultural and Creative Industries Development	19,000,000	800	10,132,454
	FF National Unity, Itorero and Civic Engagement		1,422,073,389	4,963,551,135	5,475,343,354
		FF01 National Unity and Social Cohesion	415,127,188	732,497,356	785,725,356

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		FF02 Civic Education and National Service	1,006,946,201	4,231,053,779	4,689,617,998
	FG Research and Policy Development		223,601,918	213,154,802	2,703,330,806
		FG01 Research on Rwandan History, Unity and Genocide	181,602,900	203,234,802	2,703,330,806
		FG02 2.2.Policy and Strategy Development	41,999,018	9,920,000	0
	FH Historical Memory and Genocide Prevention		1,568,050,948	1,378,420,500	783,465,020
		FH01 Rwandan Historical Memory Preservation	982,035,724	1,290,300,500	693,742,880
		FH02 Genocide Commemoration and Prevention	586,015,224	88,120,000	89,722,140
	FI Community Resilience		8,602,909,148	8,579,026,531	9,635,771,531
		FI01 Community Based Healing	459,400,000	1,081,850,000	1,076,600,000
		FI02 Promotion of Community Self-reliance	8,143,509,148	7,497,176,531	8,559,171,531
32	MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION		2,144,973,421	1,603,531,267	1,678,172,517
	01 Administrative And Support Services		1,457,741,603	1,476,931,267	1,501,072,517
		0101 Administrative And Support Services	1,457,741,603	1,476,931,267	1,501,072,517
	FT Portfolio Oversight		516,092,722	43,500,000	46,500,000
		FT01 Performance Oversight, Corporate governance and business support	516,092,722	43,500,000	46,500,000
	FU Public investment promotion		86,319,551	5,100,000	41,069,085
		FU01 Policies and strategies development	1,000,000	2,000,000	2,000,000
		FU02 Institutional strategic plan	0	1,100,000	1,000,000
		FU03 Investment opportunities identification	85,319,551	2,000,000	38,069,085
	FV Privatization		84,819,545	78,000,000	89,530,915
		FV01 Policies development	2,000,000	2,000,000	2,000,000
		FV02 Government assets valuation & monetisation	29,273,180	7,000,000	18,530,915
		FV03 Deal transaction	53,546,365	69,000,000	69,000,000
40	NGOMA		27,448,856,570	29,057,557,041	31,573,088,679
	01 Administrative And Support Services		2,976,123,365	4,155,359,645	4,570,895,611
		0105 Human Resources	2,976,123,365	4,155,359,645	4,570,895,611
	90 Transport		1,126,490,446	1,202,253,645	1,275,463,645
		9001 Development And Maintenance Of Road Transport Infrastructure	1,126,490,446	1,202,253,645	1,275,463,645
	B1 Social Protection		1,301,766,824	1,310,864,593	1,328,228,966
		B101 Support To Genocide Survivors	373,932,120	376,904,201	386,457,951
		B104 Family Protection And Women Empowerment	234,736,540	234,303,029	236,351,152
		B105 Vulnerable Groups Support	685,598,164	691,407,363	696,407,363
		B106 People With Disability Support	7,500,000	8,250,000	9,012,500
	D0 Good Governance And Justice		29,872,503	33,482,531	40,326,832
		D001 Good Governance And Decentralisation	19,051,503	21,462,981	27,137,804
		D002 Human Rights And Judiciary Support	7,671,000	8,054,550	8,457,278
		D007 LABOUR ADMINISTRATION	3,150,000	3,965,000	4,731,750
	D1 Education		16,104,191,834	15,849,782,986	17,076,619,251
		D101 Pre-Primary And Primary Education	10,418,474,250	10,867,089,743	11,760,906,965
		D102 Secondary Education	4,271,323,061	3,817,512,781	4,143,967,806
		D103 Tertiary And Non-Formal Education	1,414,394,523	1,165,180,462	1,171,744,480
	D2 Health		3,002,071,819	3,295,761,025	3,617,877,475
		D201 Health Staff Management	2,950,985,951	3,242,120,864	3,561,555,307
		D202 Health Infrastructure, Equipment And Goods	13,065,894	13,719,189	14,405,148
		D203 Disease Control	38,019,974	39,920,972	41,917,020
	D3 Youth, Sport And Culture		1,347,269,667	1,350,594,667	1,353,720,917

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D301 Culture Promotion	1,000,000	1,325,000	1,651,250
		D302 Youth Protection And Promotion	9,936,333	12,436,333	14,936,333
		D303 Sports and Leisure	1,336,333,334	1,336,833,334	1,337,133,334
	D4 Private Sector Development		32,000,000	33,022,483	38,222,483
		D401 Business Support	32,000,000	33,022,483	38,222,483
	D5 Agriculture		1,480,126,778	1,776,792,132	2,221,190,165
		D501 Sustainable Crop Production	1,366,802,551	1,640,803,060	2,051,203,825
		D502 Sustainable Livestock Production	113,324,227	135,989,072	169,986,340
	D6 Environment And Natural Resources		48,943,334	49,643,334	50,543,334
		D601 Forestry Resources Management	12,048,960	12,148,960	12,248,960
		D602 Soil Conservation	36,894,374	37,494,374	38,294,374
41 BUGESERA			31,230,841,847	34,149,260,979	37,038,927,711
	01 Administrative And Support Services		2,570,645,347	2,820,363,901	3,102,400,291
		0105 Human Resources	2,570,645,347	2,820,363,901	3,102,400,291
	90 Transport		1,453,547,710	1,706,910,033	1,736,910,033
		9001 Development And Maintenance Of Road Transport Infrastructure	1,453,547,710	1,706,910,033	1,736,910,033
	B1 Social Protection		2,756,298,772	3,288,346,789	3,512,966,431
		B101 Support To Genocide Survivors	797,128,194	785,810,000	863,140,000
		B104 Family Protection And Women Empowerment	104,175,339	104,524,955	104,737,128
		B105 Vulnerable Groups Support	1,845,105,738	2,387,622,333	2,534,699,802
		B106 People With Disability Support	9,889,501	10,389,501	10,389,501
	D0 Good Governance And Justice		36,483,115	41,641,911	48,789,768
		D001 Good Governance And Decentralisation	23,155,115	27,277,511	33,532,328
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	5,300,000	6,336,400	7,229,440
	D1 Education		18,742,090,167	19,012,124,401	20,524,425,282
		D101 Pre-Primary And Primary Education	12,319,788,448	13,276,302,220	14,257,667,845
		D102 Secondary Education	5,369,858,311	4,997,575,198	5,494,244,001
		D103 Tertiary And Non-Formal Education	1,052,443,408	738,246,983	772,513,436
	D2 Health		2,704,268,874	2,966,484,136	3,254,920,925
		D201 Health Staff Management	2,651,660,828	2,913,876,090	3,202,312,879
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	40,802,392	40,802,392	40,802,392
	D3 Youth, Sport And Culture		1,345,569,666	2,345,569,666	2,640,504,887
		D302 Youth Protection And Promotion	9,236,333	9,236,333	9,236,333
		D303 Sports and Leisure	1,336,333,333	2,336,333,333	2,631,268,554
	D4 Private Sector Development		11,750,000	14,000,000	15,050,000
		D401 Business Support	11,750,000	14,000,000	15,050,000
	D5 Agriculture		1,544,517,108	1,885,149,054	2,132,289,006
		D501 Sustainable Crop Production	1,443,357,901	1,609,506,494	1,849,579,384
		D502 Sustainable Livestock Production	92,058,377	264,721,564	269,058,377
		D503 Producer Professionalisation	9,100,830	10,920,996	13,651,245
	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		52,761,488	55,761,488	57,761,488
		D701 Energy Source Diversification	52,761,488	55,761,488	57,761,488

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
42 GATSIBO			34,007,056,278	34,319,408,466	37,230,085,600
	01 Administrative And Support Services		2,935,748,572	3,136,755,699	3,358,110,727
		0102 Management Support	41,752,213	26,275,221	51,752,213
		0105 Human Resources	2,893,996,359	3,110,480,478	3,306,358,514
	90 Transport		437,984,205	697,984,205	709,984,205
		9001 Development And Maintenance Of Road Transport Infrastructure	437,984,205	697,984,205	709,984,205
	95 Water And Sanitation		531,005,593	536,105,593	543,205,593
		9503 Water Infrastructure	531,005,593	536,105,593	543,205,593
	B1 Social Protection		1,948,310,409	1,818,503,719	1,874,513,018
		B101 Support To Genocide Survivors	335,566,587	348,324,164	345,824,164
		B104 Family Protection And Women Empowerment	38,255,729	45,132,319	46,235,428
		B105 Vulnerable Groups Support	1,567,988,093	1,417,747,236	1,474,353,426
		B106 People With Disability Support	6,500,000	7,300,000	8,100,000
	D0 Good Governance And Justice		31,838,809	31,766,230	30,072,716
		D001 Good Governance And Decentralisation	19,243,809	18,451,230	16,037,716
		D002 Human Rights And Judiciary Support	8,295,000	8,595,000	8,895,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,720,000	5,140,000
	D1 Education		23,237,651,015	22,306,451,915	23,848,968,065
		D101 Pre-Primary And Primary Education	14,683,977,666	13,770,749,323	14,309,317,470
		D102 Secondary Education	6,572,371,380	6,567,679,140	7,198,804,313
		D103 Tertiary And Non-Formal Education	1,981,301,969	1,968,023,452	2,340,846,282
	D2 Health		2,810,347,687	3,363,280,603	4,025,610,003
		D201 Health Staff Management	2,549,811,888	3,067,011,888	3,688,111,888
		D202 Health Infrastructure, Equipment And Goods	18,906,385	19,306,385	19,706,385
		D203 Disease Control	241,629,414	276,962,330	317,791,730
	D3 Youth, Sport And Culture		8,236,333	8,936,333	9,436,333
		D301 Culture Promotion	3,736,333	4,036,333	4,336,333
		D302 Youth Protection And Promotion	1,500,000	1,500,000	1,300,000
		D303 Sports and Leisure	3,000,000	3,400,000	3,800,000
	D4 Private Sector Development		147,642,857	149,942,857	151,842,857
		D401 Business Support	147,642,857	149,942,857	151,842,857
	D5 Agriculture		1,633,352,566	1,981,743,080	2,387,403,851
		D501 Sustainable Crop Production	1,500,187,284	1,821,944,741	2,196,430,927
		D502 Sustainable Livestock Production	94,024,347	112,829,216	141,036,520
		D503 Producer Professionalisation	39,140,935	46,969,123	49,936,404
	D6 Environment And Natural Resources		10,327,680	11,327,680	12,327,680
		D601 Forestry Resources Management	10,327,680	11,327,680	12,327,680
	D7 Energy		274,610,552	276,610,552	278,610,552
		D702 Energy Access	274,610,552	276,610,552	278,610,552
43 KAYONZA			27,245,356,424	30,633,831,499	33,493,339,070
	01 Administrative And Support Services		3,297,079,732	3,306,929,794	3,437,929,794
		0102 Management Support	587,616,594	687,616,594	687,616,594
		0105 Human Resources	2,709,463,138	2,619,313,200	2,750,313,200
	90 Transport		149,621,038	249,621,038	349,621,038
		9001 Development And Maintenance Of Road Transport Infrastructure	149,621,038	249,621,038	349,621,038
	95 Water And Sanitation		862,226,317	1,053,186,704	1,153,186,704

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		9503 Water Infrastructure	862,226,317	1,053,186,704	1,153,186,704
	A6 Land Administration And Land Use Management		163,917,887	106,962,418	106,962,418
		A602 Land Use Planning And Management	163,917,887	106,962,418	106,962,418
	B1 Social Protection		1,579,405,563	2,909,334,987	3,153,594,988
		B101 Support To Genocide Survivors	463,849,930	448,012,174	448,012,174
		B104 Family Protection And Women Empowerment	60,087,574	60,087,574	60,087,574
		B105 Vulnerable Groups Support	1,045,968,059	2,391,735,239	2,635,995,240
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0 Good Governance And Justice		36,887,276	36,887,276	36,887,276
		D001 Good Governance And Decentralisation	25,344,276	25,344,276	25,344,276
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,300,000	5,300,000
	D1 Education		15,755,501,811	17,337,025,789	18,047,479,778
		D101 Pre-Primary And Primary Education	10,896,354,577	11,751,201,353	12,325,037,871
		D102 Secondary Education	4,274,008,913	5,103,658,097	5,204,642,397
		D103 Tertiary And Non-Formal Education	585,138,321	482,166,339	517,799,510
	D2 Health		2,636,665,961	2,289,237,137	3,312,637,442
		D201 Health Staff Management	2,505,092,071	2,227,391,167	3,250,791,472
		D203 Disease Control	131,573,890	61,845,970	61,845,970
	D3 Youth, Sport And Culture		366,273,951	466,273,951	566,273,951
		D301 Culture Promotion	356,090,285	456,090,285	556,090,285
		D302 Youth Protection And Promotion	7,183,666	7,183,666	7,183,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		404,541,910	504,541,910	604,541,910
		D401 Business Support	404,541,910	504,541,910	604,541,910
	D5 Agriculture		1,822,027,005	2,113,622,522	2,364,015,798
		D501 Sustainable Crop Production	1,702,129,175	1,972,155,010	2,190,193,761
		D502 Sustainable Livestock Production	118,897,000	140,266,516	172,320,792
		D503 Producer Professionalisation	1,000,830	1,200,996	1,501,245
	D6 Environment And Natural Resources		44,065,117	44,065,117	44,065,117
		D601 Forestry Resources Management	8,606,399	8,606,399	8,606,399
		D602 Soil Conservation	35,458,718	35,458,718	35,458,718
	D8 Housing, Urban Development And Land Management		127,142,856	216,142,856	316,142,856
		D802 Housing And Settlement Promotion	127,142,856	216,142,856	316,142,856
44 KIREHE			26,923,011,290	28,190,078,785	30,612,370,899
	01 Administrative And Support Services		2,736,416,526	2,720,454,334	2,995,038,266
		0102 Management Support	210,393,342	220,913,009	231,958,660
		0103 Planning, Policy Review And Development Partners Coordination	22,640,249	33,960,374	50,940,560
		0105 Human Resources	2,503,382,935	2,465,580,951	2,712,139,046
	90 Transport		440,165,404	709,283,843	843,102,295
		9001 Development And Maintenance Of Road Transport Infrastructure	440,165,404	709,283,843	843,102,295
	95 Water And Sanitation		238,712,852	350,462,852	462,300,352
		9503 Water Infrastructure	238,712,852	350,462,852	462,300,352
	B1 Social Protection		1,798,814,686	1,926,238,667	2,040,830,232
		B101 Support To Genocide Survivors	599,975,726	657,454,235	698,931,648
		B104 Family Protection And Women Empowerment	43,480,021	55,907,545	68,627,857

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		B105 Vulnerable Groups Support	1,150,358,939	1,207,876,887	1,268,270,727
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	490,979,277	492,653,989	494,794,941
		D001 Good Governance And Decentralisation	15,344,277	16,111,489	16,917,066
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D006 General Policing Operations	465,180,000	465,180,000	465,180,000
		D007 LABOUR ADMINISTRATION	3,150,000	4,057,500	5,392,875
	D1	Education	17,378,183,741	17,727,951,322	19,082,409,633
		D101 Pre-Primary And Primary Education	11,981,817,400	12,113,677,758	12,452,772,377
		D102 Secondary Education	4,516,413,021	4,980,380,318	5,923,587,354
		D103 Tertiary And Non-Formal Education	879,953,320	633,893,246	706,049,902
	D2	Health	1,836,801,537	2,010,346,884	2,201,165,513
		D201 Health Staff Management	1,789,995,883	1,963,541,230	2,154,359,859
		D202 Health Infrastructure, Equipment And Goods	46,805,654	46,805,654	46,805,654
	D3	Youth, Sport And Culture	15,236,333	15,998,140	16,798,040
		D301 Culture Promotion	1,000,000	1,050,000	1,102,500
		D302 Youth Protection And Promotion	11,236,333	11,798,140	12,388,040
		D303 Sports and Leisure	3,000,000	3,150,000	3,307,500
	D4	Private Sector Development	91,750,000	96,702,000	101,949,200
		D401 Business Support	11,750,000	12,702,000	13,749,200
		D402 Trade And Industry	80,000,000	84,000,000	88,200,000
	D5	Agriculture	1,492,931,988	1,696,442,384	1,905,204,667
		D501 Sustainable Crop Production	1,332,417,049	1,504,500,459	1,672,025,573
		D502 Sustainable Livestock Production	114,695,941	137,635,128	166,249,411
		D503 Producer Professionalisation	45,818,998	54,306,797	66,929,683
	D6	Environment And Natural Resources	59,793,229	83,157,367	90,371,407
		D601 Forestry Resources Management	10,327,680	10,844,060	11,386,260
		D602 Soil Conservation	49,465,549	72,313,307	78,985,147
	D7	Energy	343,225,717	360,387,003	378,406,353
		D702 Energy Access	343,225,717	360,387,003	378,406,353
45	NYAGATARE		36,307,113,963	38,532,441,621	40,952,361,417
	01	Administrative And Support Services	2,949,192,512	3,142,586,114	3,394,599,759
		0102 Management Support	40,778,888	40,778,888	40,778,888
		0104 Local Revenues And Finances Administration	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,898,413,624	3,090,807,226	3,341,720,871
	76	Genocide Research And Documentation	435,316,205	535,316,205	635,316,205
		7601 Genocide Research	435,316,205	535,316,205	635,316,205
	90	Transport	290,918,813	267,788,805	267,788,805
		9001 Development And Maintenance Of Road Transport Infrastructure	290,918,813	267,788,805	267,788,805
	95	Water And Sanitation	101,000,000	201,000,000	201,000,000
		9503 Water Infrastructure	101,000,000	201,000,000	201,000,000
	B1	Social Protection	1,232,392,385	1,271,784,893	1,330,986,209
		B101 Support To Genocide Survivors	205,422,179	216,198,580	223,141,780
		B104 Family Protection And Women Empowerment	118,260,871	99,735,703	101,688,417
		B105 Vulnerable Groups Support	902,209,335	948,700,610	998,291,012
		B106 People With Disability Support	6,500,000	7,150,000	7,865,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D0 Good Governance And Justice		39,949,052	43,617,309	52,572,584
		D001 Good Governance And Decentralisation	17,861,515	18,433,477	20,276,823
		D002 Human Rights And Judiciary Support	16,787,537	19,373,832	21,209,461
		D007 LABOUR ADMINISTRATION	5,300,000	5,810,000	11,086,300
	D1 Education		22,017,570,748	22,707,847,418	24,295,032,431
		D101 Pre-Primary And Primary Education	17,407,492,334	18,237,621,232	19,658,747,454
		D102 Secondary Education	4,106,952,911	4,125,354,005	4,277,212,358
		D103 Tertiary And Non-Formal Education	503,125,503	344,872,181	359,072,619
	D2 Health		3,183,566,071	3,509,540,273	3,733,111,891
		D201 Health Staff Management	2,848,556,702	3,133,412,374	3,382,753,610
		D202 Health Infrastructure, Equipment And Goods	23,824,073	33,824,073	43,824,073
		D203 Disease Control	311,185,296	342,303,826	306,534,208
	D3 Youth, Sport And Culture		1,339,885,999	1,340,541,267	1,341,262,060
		D302 Youth Protection And Promotion	2,500,000	2,750,000	3,025,000
		D303 Sports and Leisure	1,337,385,999	1,337,791,267	1,338,237,060
	D4 Private Sector Development		816,044,481	916,644,481	1,017,304,481
		D401 Business Support	26,000,000	26,600,000	27,260,000
		D402 Trade And Industry	790,044,481	890,044,481	990,044,481
	D5 Agriculture		3,799,108,940	4,472,197,029	4,548,483,779
		D501 Sustainable Crop Production	3,677,921,574	4,326,772,191	4,366,702,731
		D502 Sustainable Livestock Production	83,046,430	99,655,715	124,569,644
		D503 Producer Professionalisation	38,140,936	45,769,123	57,211,404
	D6 Environment And Natural Resources		49,694,890	71,103,959	82,429,345
		D601 Forestry Resources Management	12,048,960	13,253,856	14,579,242
		D602 Soil Conservation	37,645,930	57,850,103	67,850,103
	D8 Housing, Urban Development And Land Management		52,473,868	52,473,868	52,473,868
		D802 Housing And Settlement Promotion	52,473,868	52,473,868	52,473,868
46 RWAMAGANA			27,940,643,582	29,489,109,282	32,338,271,005
	01 Administrative And Support Services		3,297,991,351	3,947,887,133	4,615,458,442
		0105 Human Resources	3,297,991,351	3,947,887,133	4,615,458,442
	90 Transport		1,059,633,491	1,059,633,491	628,897,961
		9001 Development And Maintenance Of Road Transport Infrastructure	1,059,633,491	1,059,633,491	628,897,961
	95 Water And Sanitation		310,951,048	310,951,048	310,951,048
		9503 Water Infrastructure	310,951,048	310,951,048	310,951,048
	B1 Social Protection		1,204,086,630	1,206,460,602	1,081,725,037
		B101 Support To Genocide Survivors	700,453,096	667,887,068	667,887,068
		B104 Family Protection And Women Empowerment	39,946,396	41,886,396	43,886,396
		B105 Vulnerable Groups Support	459,687,138	490,687,138	361,951,573
		B106 People With Disability Support	4,000,000	6,000,000	8,000,000
	D0 Good Governance And Justice		31,851,502	722,738,002	263,238,002
		D001 Good Governance And Decentralisation	26,551,502	26,751,502	26,751,502
		D007 LABOUR ADMINISTRATION	5,300,000	695,986,500	236,486,500
	D1 Education		17,408,345,190	17,040,136,996	18,591,927,576
		D101 Pre-Primary And Primary Education	11,133,680,794	9,952,423,750	10,052,523,750
		D102 Secondary Education	5,070,738,355	5,900,033,265	7,220,033,265
		D103 Tertiary And Non-Formal Education	1,203,926,041	1,187,679,981	1,319,370,561

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
47	HUYE	D2 Health	3,085,298,179	3,520,257,352	3,828,907,687
		D201 Health Staff Management	2,849,544,174	3,284,503,347	3,593,153,682
		D202 Health Infrastructure, Equipment And Goods	191,806,771	191,806,771	191,806,771
		D203 Disease Control	43,947,234	43,947,234	43,947,234
		D3 Youth, Sport And Culture	13,236,333	17,136,333	17,536,333
		D302 Youth Protection And Promotion	9,236,333	12,736,333	12,736,333
		D303 Sports and Leisure	4,000,000	4,400,000	4,800,000
		D4 Private Sector Development	2,500,000	2,500,000	2,500,000
		D401 Business Support	2,500,000	2,500,000	2,500,000
		D5 Agriculture	1,454,700,898	1,589,359,365	2,925,079,959
		D501 Sustainable Crop Production	1,162,703,934	1,447,124,922	2,748,286,905
		D502 Sustainable Livestock Production	258,955,028	102,584,120	127,230,150
		D503 Producer Professionalisation	33,041,936	39,650,323	49,562,904
		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
		D8 Housing, Urban Development And Land Management	60,000,000	60,000,000	60,000,000
		D802 Housing And Settlement Promotion	60,000,000	60,000,000	60,000,000
			25,871,676,521	27,398,686,725	29,217,258,842
		01 Administrative And Support Services	2,754,648,493	3,010,635,643	3,311,457,208
		0102 Management Support	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,744,648,493	2,999,635,643	3,299,357,208
		90 Transport	577,310,926	489,352,462	475,948,449
		9001 Development And Maintenance Of Road Transport Infrastructure	577,310,926	489,352,462	475,948,449
		95 Water And Sanitation	804,076,001	884,351,600	972,786,753
		9503 Water Infrastructure	804,076,001	884,351,600	972,786,753
		B1 Social Protection	2,943,955,364	3,337,777,079	3,606,350,259
		B101 Support To Genocide Survivors	1,514,113,174	1,694,124,474	1,863,536,922
		B104 Family Protection And Women Empowerment	89,709,005	122,527,458	79,575,672
		B105 Vulnerable Groups Support	1,335,133,185	1,515,625,147	1,657,187,665
		B106 People With Disability Support	5,000,000	5,500,000	6,050,000
		D0 Good Governance And Justice	31,271,501	147,967,974	162,429,963
		D001 Good Governance And Decentralisation	20,351,501	135,955,974	149,216,763
		D002 Human Rights And Judiciary Support	9,420,000	10,362,000	11,398,200
		D007 LABOUR ADMINISTRATION	1,500,000	1,650,000	1,815,000
		D1 Education	15,923,000,721	16,661,211,032	17,471,816,918
		D101 Pre-Primary And Primary Education	11,144,100,546	12,469,607,187	12,880,294,351
		D102 Secondary Education	3,999,612,283	3,517,597,264	3,850,385,328
		D103 Tertiary And Non-Formal Education	779,287,892	674,006,581	741,137,239
		D2 Health	2,002,616,811	2,072,502,949	2,279,753,244
		D201 Health Staff Management	1,953,909,338	2,018,924,729	2,220,817,202
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,986,219	14,284,841
		D203 Disease Control	36,901,819	40,592,001	44,651,201
		D3 Youth, Sport And Culture	6,736,333	6,764,933	7,441,426
		D302 Youth Protection And Promotion	3,736,333	3,464,933	3,811,426
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
		D4 Private Sector Development	7,500,000	8,250,000	9,075,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D401 Business Support	7,500,000	8,250,000	9,075,000
	D5 Agriculture		486,325,844	413,191,011	516,099,378
		D501 Sustainable Crop Production	376,063,700	280,876,439	350,706,162
		D502 Sustainable Livestock Production	110,262,144	132,314,572	165,393,216
	D6 Environment And Natural Resources		264,234,527	289,682,042	319,400,244
		D601 Forestry Resources Management	41,948,960	47,143,856	51,858,242
		D602 Soil Conservation	222,285,567	242,538,186	267,542,002
	D7 Energy		70,000,000	77,000,000	84,700,000
		D702 Energy Access	70,000,000	77,000,000	84,700,000
48 NYAMAGABE			31,727,474,716	32,843,649,574	36,052,670,572
	01 Administrative And Support Services		3,601,235,609	3,899,556,003	4,194,952,301
		0102 Management Support	69,832,241	398,327,816	416,588,124
		0105 Human Resources	3,531,403,368	3,501,228,187	3,778,364,177
	90 Transport		1,239,422,626	1,171,122,626	1,226,414,519
		9001 Development And Maintenance Of Road Transport Infrastructure	1,239,422,626	1,171,122,626	1,226,414,519
	95 Water And Sanitation		235,574,058	90,574,058	95,574,058
		9503 Water Infrastructure	235,574,058	90,574,058	95,574,058
	B1 Social Protection		2,493,180,407	2,379,893,935	2,665,993,935
		B101 Support To Genocide Survivors	791,289,646	1,086,933,224	1,238,933,224
		B104 Family Protection And Women Empowerment	202,478,137	11,972,153	12,072,153
		B105 Vulnerable Groups Support	1,492,412,624	1,273,988,558	1,407,988,558
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0 Good Governance And Justice		191,025,340	220,625,340	244,525,340
		D001 Good Governance And Decentralisation	178,362,340	202,362,340	219,262,340
		D002 Human Rights And Judiciary Support	9,513,000	10,513,000	12,513,000
		D007 LABOUR ADMINISTRATION	3,150,000	7,750,000	12,750,000
	D1 Education		18,896,412,368	19,394,191,406	21,348,785,085
		D101 Pre-Primary And Primary Education	8,891,180,177	9,452,031,736	9,968,369,636
		D102 Secondary Education	8,501,577,897	8,563,074,523	9,891,595,052
		D103 Tertiary And Non-Formal Education	1,503,654,294	1,379,085,147	1,488,820,397
	D2 Health		2,698,138,935	2,854,153,968	2,991,331,082
		D201 Health Staff Management	2,475,907,858	2,607,922,891	2,733,100,005
		D202 Health Infrastructure, Equipment And Goods	183,812,444	187,812,444	189,812,444
		D203 Disease Control	38,418,633	58,418,633	68,418,633
	D3 Youth, Sport And Culture		6,736,333	6,736,333	6,736,333
		D302 Youth Protection And Promotion	3,736,333	3,736,333	3,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		116,745,013	117,845,013	118,833,873
		D401 Business Support	116,745,013	117,845,013	118,833,873
	D5 Agriculture		1,808,845,004	1,949,014,141	2,396,087,295
		D501 Sustainable Crop Production	1,698,708,859	1,826,850,768	2,230,883,078
		D502 Sustainable Livestock Production	110,136,145	122,163,373	165,204,217
	D6 Environment And Natural Resources		21,130,880	37,630,880	41,130,880
		D601 Forestry Resources Management	16,130,880	19,630,880	19,630,880
		D602 Soil Conservation	5,000,000	18,000,000	21,500,000
	D7 Energy		419,028,143	722,305,871	722,305,871

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
49	GISAGARA	D702 Energy Access	419,028,143	722,305,871	722,305,871
			27,135,308,148	29,843,897,230	33,472,411,299
		01 Administrative And Support Services	2,436,352,881	3,102,169,155	3,161,073,495
		0105 Human Resources	2,436,352,881	3,102,169,155	3,161,073,495
		90 Transport	391,791,314	380,528,228	722,363,401
		9001 Development And Maintenance Of Road Transport Infrastructure	391,791,314	380,528,228	722,363,401
		95 Water And Sanitation	500,549,168	563,549,168	622,829,168
		9503 Water Infrastructure	500,549,168	563,549,168	622,829,168
		B1 Social Protection	2,094,371,141	2,650,010,386	2,849,872,107
		B101 Support To Genocide Survivors	1,112,603,936	1,308,617,185	1,439,478,903
		B104 Family Protection And Women Empowerment	28,877,060	25,845,740	28,732,314
		B105 Vulnerable Groups Support	943,890,145	1,305,647,461	1,370,770,890
		B106 People With Disability Support	9,000,000	9,900,000	10,890,000
		D0 Good Governance And Justice	46,791,417	50,836,470	55,114,078
		D001 Good Governance And Decentralisation	38,533,417	42,291,470	46,054,078
		D002 Human Rights And Judiciary Support	6,108,000	6,260,000	6,545,000
		D007 LABOUR ADMINISTRATION	2,150,000	2,285,000	2,515,000
		D1 Education	17,334,583,331	17,857,776,688	21,075,747,597
		D101 Pre-Primary And Primary Education	11,031,605,945	11,860,535,383	13,076,851,473
		D102 Secondary Education	4,937,266,773	4,964,250,772	6,972,426,537
		D103 Tertiary And Non-Formal Education	1,365,710,613	1,032,990,533	1,026,469,587
		D2 Health	2,786,965,094	3,682,375,351	3,491,070,031
		D201 Health Staff Management	2,309,939,262	3,030,738,329	2,805,023,762
		D202 Health Infrastructure, Equipment And Goods	298,506,385	459,097,024	485,706,726
		D203 Disease Control	178,519,447	192,539,998	200,339,543
		D3 Youth, Sport And Culture	378,087,625	407,830,529	474,355,732
		D302 Youth Protection And Promotion	375,087,625	404,530,529	470,725,732
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
		D4 Private Sector Development	59,302,667	65,232,934	71,756,227
		D401 Business Support	59,302,667	65,232,934	71,756,227
		D5 Agriculture	1,057,283,467	1,033,225,768	896,547,740
		D501 Sustainable Crop Production	934,961,514	902,968,255	735,302,871
		D502 Sustainable Livestock Production	122,321,953	130,257,513	161,244,869
		D6 Environment And Natural Resources	21,188,320	22,320,830	23,640,000
		D601 Forestry Resources Management	21,188,320	22,320,830	23,640,000
		D7 Energy	28,041,723	28,041,723	28,041,723
		D702 Energy Access	28,041,723	28,041,723	28,041,723
50	MUHANGA		24,886,472,574	27,035,189,541	29,724,342,876
		01 Administrative And Support Services	2,420,286,924	2,770,828,891	2,996,089,657
		0102 Management Support	399,734,508	419,221,233	419,221,233
		0105 Human Resources	2,020,552,416	2,351,607,658	2,576,868,424
		90 Transport	770,791,027	896,464,706	405,340,773
		9001 Development And Maintenance Of Road Transport Infrastructure	770,791,027	896,464,706	405,340,773
		95 Water And Sanitation	708,061,770	769,804,292	404,398,434
		9503 Water Infrastructure	708,061,770	769,804,292	404,398,434
		B1 Social Protection	1,324,367,358	1,392,356,793	1,444,991,895

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		B101 Support To Genocide Survivors	695,928,948	737,578,960	737,578,960
		B104 Family Protection And Women Empowerment	163,318,879	127,821,949	162,208,927
		B105 Vulnerable Groups Support	455,015,028	516,851,381	535,099,505
		B106 People With Disability Support	10,104,503	10,104,503	10,104,503
		D0 Good Governance And Justice	27,463,277	27,463,277	27,463,277
		D001 Good Governance And Decentralisation	15,344,277	15,344,277	15,344,277
		D002 Human Rights And Judiciary Support	6,819,000	6,819,000	6,819,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,300,000	5,300,000
		D1 Education	15,641,119,417	16,877,492,912	19,773,603,566
		D101 Pre-Primary And Primary Education	10,090,788,583	11,241,274,173	12,118,126,815
		D102 Secondary Education	4,349,871,105	4,278,146,479	6,295,602,129
		D103 Tertiary And Non-Formal Education	1,200,459,729	1,358,072,260	1,359,874,622
		D2 Health	2,985,693,644	3,321,396,350	3,643,952,440
		D201 Health Staff Management	2,916,134,712	3,250,276,612	3,572,832,702
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
		D203 Disease Control	64,940,098	66,500,904	66,500,904
		D3 Youth, Sport And Culture	6,736,333	6,736,333	6,736,333
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	2,736,333	2,736,333	2,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
		D4 Private Sector Development	27,250,000	27,250,000	27,250,000
		D401 Business Support	27,250,000	27,250,000	27,250,000
		D5 Agriculture	644,126,031	594,501,250	632,787,922
		D501 Sustainable Crop Production	428,236,353	339,284,596	348,571,268
		D502 Sustainable Livestock Production	215,889,678	255,216,654	284,216,654
		D6 Environment And Natural Resources	142,505,921	146,255,921	150,193,421
		D601 Forestry Resources Management	30,327,680	30,327,680	30,327,680
		D602 Soil Conservation	112,178,241	115,928,241	119,865,741
		D8 Housing, Urban Development And Land Management	188,070,872	204,638,816	211,535,158
		D801 Urban Master Plan Implementation	56,711,987	66,711,987	66,711,987
		D802 Housing And Settlement Promotion	131,358,885	137,926,829	144,823,171
		51 KAMONYI	26,702,063,988	29,684,088,696	31,042,541,171
		01 Administrative And Support Services	2,156,998,013	3,650,017,302	2,461,719,834
		0103 Planning, Policy Review And Development Partners Coordination	38,107,395	38,107,395	38,107,395
		0105 Human Resources	2,118,890,618	3,611,909,907	2,423,612,439
		90 Transport	1,033,539,825	805,982,900	1,955,198,018
		9001 Development And Maintenance Of Road Transport Infrastructure	1,033,539,825	805,982,900	1,955,198,018
		95 Water And Sanitation	562,176,962	750,000,000	0
		9503 Water Infrastructure	562,176,962	750,000,000	0
		B1 Social Protection	1,705,192,227	1,643,926,521	1,643,926,521
		B101 Support To Genocide Survivors	896,428,626	827,629,916	827,629,916
		B104 Family Protection And Women Empowerment	140,787,106	136,025,201	136,025,201
		B105 Vulnerable Groups Support	659,976,495	672,271,404	672,271,404
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
		D0 Good Governance And Justice	27,679,277	28,679,277	28,679,277
		D001 Good Governance And Decentralisation	15,344,277	16,344,277	16,344,277

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,300,000	5,300,000
	D1 Education		18,317,236,955	19,673,759,340	21,519,416,712
		D101 Pre-Primary And Primary Education	11,615,656,136	12,838,892,702	14,391,289,860
		D102 Secondary Education	5,292,331,676	5,549,039,680	5,806,488,761
		D103 Tertiary And Non-Formal Education	1,409,249,143	1,285,826,958	1,321,638,091
	D2 Health		1,779,833,011	1,914,006,359	2,384,196,200
		D201 Health Staff Management	1,729,532,361	1,863,705,709	2,333,895,550
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	38,494,996	38,494,996	38,494,996
	D3 Youth, Sport And Culture		15,236,333	15,236,333	15,236,333
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	11,236,333	11,236,333	11,236,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		31,500,000	31,500,000	31,500,000
		D401 Business Support	31,500,000	31,500,000	31,500,000
	D5 Agriculture		860,200,848	853,662,495	891,340,596
		D501 Sustainable Crop Production	725,941,113	700,405,896	698,788,700
		D502 Sustainable Livestock Production	104,633,299	122,024,876	148,112,242
		D503 Producer Professionalisation	29,626,436	31,231,723	44,439,654
	D6 Environment And Natural Resources		105,327,680	111,327,680	111,327,680
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	95,000,000	101,000,000	101,000,000
	D7 Energy		107,142,857	205,990,489	0
		D702 Energy Access	107,142,857	205,990,489	0
52 NYANZA			27,187,417,832	29,117,613,994	31,901,930,301
	01 Administrative And Support Services		2,201,846,778	2,625,302,019	2,877,267,133
		0102 Management Support	10,000,000	10,783,200	11,470,800
		0105 Human Resources	2,191,846,778	2,614,518,819	2,865,796,333
	90 Transport		1,521,764,524	1,330,799,029	1,669,293,074
		9001 Development And Maintenance Of Road Transport Infrastructure	1,521,764,524	1,330,799,029	1,669,293,074
	95 Water And Sanitation		1,127,578,485	748,354,829	838,025,794
		9503 Water Infrastructure	1,127,578,485	748,354,829	838,025,794
	B1 Social Protection		2,035,318,129	2,122,092,668	2,163,048,275
		B101 Support To Genocide Survivors	926,203,408	968,085,972	984,925,347
		B104 Family Protection And Women Empowerment	54,261,087	54,578,376	58,741,591
		B105 Vulnerable Groups Support	1,048,353,634	1,092,603,320	1,112,215,087
		B106 People With Disability Support	6,500,000	6,825,000	7,166,250
	D0 Good Governance And Justice		23,110,051	24,936,903	24,568,999
		D001 Good Governance And Decentralisation	14,137,051	15,243,903	14,731,099
		D002 Human Rights And Judiciary Support	5,823,000	6,405,000	6,405,000
		D007 LABOUR ADMINISTRATION	3,150,000	3,288,000	3,432,900
	D1 Education		17,143,082,966	18,946,649,921	20,988,359,080
		D101 Pre-Primary And Primary Education	10,739,313,741	12,137,553,047	13,323,996,223
		D102 Secondary Education	4,974,254,364	5,244,696,434	5,972,481,304
		D103 Tertiary And Non-Formal Education	1,429,514,861	1,564,400,440	1,691,881,553



ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D2 Health		2,306,482,068	2,487,129,278	2,660,521,638
		D201 Health Staff Management	2,258,360,456	2,436,601,585	2,607,467,561
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,395,937	13,015,733
		D203 Disease Control	36,315,958	38,131,756	40,038,344
	D3 Youth, Sport And Culture		6,736,333	7,073,149	7,426,807
		D302 Youth Protection And Promotion	3,736,333	3,923,149	4,119,307
		D303 Sports and Leisure	3,000,000	3,150,000	3,307,500
	D4 Private Sector Development		7,250,000	7,612,500	7,993,125
		D401 Business Support	7,250,000	7,612,500	7,993,125
	D5 Agriculture		715,642,098	714,126,978	556,712,820
		D501 Sustainable Crop Production	502,760,296	458,668,816	357,390,117
		D502 Sustainable Livestock Production	212,881,802	255,458,162	199,322,703
	D6 Environment And Natural Resources		68,606,400	72,036,720	75,638,556
		D601 Forestry Resources Management	8,606,400	9,036,720	9,488,556
		D602 Soil Conservation	60,000,000	63,000,000	66,150,000
	D7 Energy		30,000,000	31,500,000	33,075,000
		D702 Energy Access	30,000,000	31,500,000	33,075,000
53 NYARUGURU			26,132,012,082	28,590,852,044	31,304,162,989
	01 Administrative And Support Services		2,778,194,191	2,018,605,440	2,219,035,335
		0102 Management Support	1,500,000	1,650,000	1,800,000
		0105 Human Resources	2,776,694,191	2,016,955,440	2,217,235,335
	90 Transport		195,940,141	188,628,998	188,628,998
		9001 Development And Maintenance Of Road Transport Infrastructure	195,940,141	188,628,998	188,628,998
	95 Water And Sanitation		150,000,000	165,000,000	180,500,000
		9503 Water Infrastructure	150,000,000	165,000,000	180,500,000
	B1 Social Protection		2,230,245,211	1,997,684,912	2,199,892,671
		B101 Support To Genocide Survivors	1,294,080,490	1,059,790,230	1,142,690,230
		B104 Family Protection And Women Empowerment	22,424,191	14,043,420	15,363,574
		B105 Vulnerable Groups Support	913,740,530	923,851,262	1,041,838,867
	D0 Good Governance And Justice		104,290,880	106,240,047	108,540,047
		D001 Good Governance And Decentralisation	99,388,380	100,867,547	102,597,547
		D002 Human Rights And Judiciary Support	3,402,500	3,722,500	4,142,500
		D007 LABOUR ADMINISTRATION	1,500,000	1,650,000	1,800,000
	D1 Education		16,340,861,440	18,603,687,999	20,311,024,726
		D101 Pre-Primary And Primary Education	10,680,026,477	10,686,068,973	11,680,696,832
		D102 Secondary Education	4,532,975,576	6,765,129,334	7,436,262,083
		D103 Tertiary And Non-Formal Education	1,127,859,387	1,152,489,692	1,194,065,811
	D2 Health		2,712,530,383	2,853,592,253	3,139,381,967
		D201 Health Staff Management	1,581,614,134	1,719,466,081	1,892,055,251
		D202 Health Infrastructure, Equipment And Goods	649,682,613	655,442,536	722,121,652
		D203 Disease Control	481,233,636	478,683,636	525,205,064
	D3 Youth, Sport And Culture		12,236,333	19,554,370	21,225,367
		D301 Culture Promotion	1,000,000	1,100,000	1,210,000
		D302 Youth Protection And Promotion	8,236,333	15,154,370	16,385,367
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
	D4 Private Sector Development		31,500,000	34,650,000	16,260,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D401 Business Support	31,500,000	34,650,000	16,260,000
	D5 Agriculture		1,163,733,082	1,363,002,065	1,661,137,918
		D501 Sustainable Crop Production	999,444,906	1,170,933,889	1,428,167,360
		D502 Sustainable Livestock Production	116,442,555	139,731,065	174,663,832
		D503 Producer Professionalisation	47,845,621	52,337,111	58,306,726
	D6 Environment And Natural Resources		258,803,885	1,072,529,424	1,075,859,424
		D601 Forestry Resources Management	12,048,960	18,960	48,960
		D602 Soil Conservation	246,754,925	1,072,510,464	1,075,810,464
	D7 Energy		153,676,536	167,676,536	182,676,536
		D702 Energy Access	153,676,536	167,676,536	182,676,536
54 RUSIZI			32,972,830,315	33,074,528,865	36,096,153,173
	01 Administrative And Support Services		3,235,921,456	2,739,247,661	2,815,247,661
		0102 Management Support	20,000,000	177,576,205	192,576,205
		0105 Human Resources	3,215,921,456	2,561,671,456	2,622,671,456
	90 Transport		779,464,931	1,746,535,099	1,746,535,099
		9001 Development And Maintenance Of Road Transport Infrastructure	779,464,931	1,746,535,099	1,746,535,099
	95 Water And Sanitation		329,218,251	200,000,000	50,000,000
		9503 Water Infrastructure	329,218,251	200,000,000	50,000,000
	B1 Social Protection		2,313,999,661	2,807,110,067	3,835,956,642
		B101 Support To Genocide Survivors	1,057,303,920	1,085,907,721	1,426,250,489
		B104 Family Protection And Women Empowerment	71,600,104	78,439,491	86,003,298
		B105 Vulnerable Groups Support	1,175,595,637	1,633,262,855	2,314,202,855
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0 Good Governance And Justice		34,966,952	35,566,952	36,266,952
		D001 Good Governance And Decentralisation	18,965,952	18,965,952	18,965,952
		D002 Human Rights And Judiciary Support	10,701,000	10,701,000	10,701,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,900,000	6,600,000
	D1 Education		21,418,364,871	21,394,244,849	26,542,030,021
		D101 Pre-Primary And Primary Education	13,743,495,565	14,681,482,644	19,198,267,816
		D102 Secondary Education	5,844,854,007	5,249,521,668	5,669,521,668
		D103 Tertiary And Non-Formal Education	1,830,015,299	1,463,240,537	1,674,240,537
	D2 Health		2,950,336,508	2,965,940,662	178,940,662
		D201 Health Staff Management	2,888,250,741	2,903,854,895	116,854,895
		D202 Health Infrastructure, Equipment And Goods	16,637,253	16,637,253	16,637,253
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3 Youth, Sport And Culture		12,236,333	14,700,000	17,700,000
		D302 Youth Protection And Promotion	9,236,333	11,000,000	13,300,000
		D303 Sports and Leisure	3,000,000	3,700,000	4,400,000
	D4 Private Sector Development		11,500,000	166,737,291	174,237,291
		D401 Business Support	11,500,000	166,737,291	174,237,291
	D5 Agriculture		1,683,162,545	988,954,764	522,280,038
		D501 Sustainable Crop Production	1,469,363,665	978,454,764	427,384,947
		D502 Sustainable Livestock Production	206,967,495	10,500,000	90,500,000
		D503 Producer Professionalisation	6,831,385	0	4,395,091
	D6 Environment And Natural Resources		42,191,520	15,491,520	15,491,520
		D601 Forestry Resources Management	42,191,520	15,491,520	15,491,520

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D7 Energy		61,467,287	0	61,467,287
		D701 Energy Source Diversification	61,467,287	0	61,467,287
	D8 Housing, Urban Development And Land Management		100,000,000	0	100,000,000
		D801 Urban Master Plan Implementation	100,000,000	0	100,000,000
55 NYABIHU			26,031,075,438	25,456,296,848	28,107,139,629
	01 Administrative And Support Services		2,860,892,055	2,532,608,561	1,004,890,883
		0105 Human Resources	2,860,892,055	2,532,608,561	1,004,890,883
	90 Transport		657,178,843	835,193,042	852,709,335
		9001 Development And Maintenance Of Road Transport Infrastructure	657,178,843	835,193,042	852,709,335
	95 Water And Sanitation		618,548,942	436,776,622	652,191,910
		9503 Water Infrastructure	618,548,942	436,776,622	652,191,910
	B1 Social Protection		1,186,112,869	1,345,428,731	1,480,414,612
		B101 Support To Genocide Survivors	198,490,010	127,000,000	180,350,000
		B104 Family Protection And Women Empowerment	74,879,091	27,850,000	63,479,331
		B105 Vulnerable Groups Support	906,243,768	1,183,753,731	1,229,419,031
		B106 People With Disability Support	6,500,000	6,825,000	7,166,250
	D0 Good Governance And Justice		59,676,150	107,946,001	121,406,984
		D001 Good Governance And Decentralisation	47,372,150	95,077,001	108,012,234
		D002 Human Rights And Judiciary Support	8,154,000	8,154,000	8,154,000
		D007 LABOUR ADMINISTRATION	4,150,000	4,715,000	5,240,750
	D1 Education		15,632,368,974	15,621,946,403	19,084,645,011
		D101 Pre-Primary And Primary Education	10,233,947,285	9,497,840,221	10,961,046,638
		D102 Secondary Education	4,256,956,442	5,239,193,540	7,222,162,453
		D103 Tertiary And Non-Formal Education	1,141,465,247	884,912,642	901,435,920
	D2 Health		2,250,537,144	2,490,439,958	2,756,797,090
		D201 Health Staff Management	1,660,611,559	1,662,182,424	1,663,831,833
		D202 Health Infrastructure, Equipment And Goods	556,732,421	793,404,712	1,056,369,794
		D203 Disease Control	33,193,164	34,852,822	36,595,463
	D3 Youth, Sport And Culture		11,063,256	7,326,923	11,063,256
		D301 Culture Promotion	5,326,923	4,326,923	5,326,923
		D302 Youth Protection And Promotion	2,736,333	0	2,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		37,300,000	33,264,000	40,301,200
		D401 Business Support	37,300,000	33,264,000	40,301,200
	D5 Agriculture		1,916,350,742	1,198,233,711	1,198,927,859
		D501 Sustainable Crop Production	1,791,228,095	1,059,228,095	1,059,228,095
		D502 Sustainable Livestock Production	90,484,811	104,367,780	105,061,928
		D503 Producer Professionalisation	34,637,836	34,637,836	34,637,836
	D6 Environment And Natural Resources		694,042,979	723,280,481	774,279,543
		D601 Forestry Resources Management	20,827,680	11,025,000	21,903,930
		D602 Soil Conservation	492,256,990	522,249,256	552,869,078
		D604 WATER RESOURCE MANAGEMENT	180,958,309	190,006,225	199,506,535
	D7 Energy		0	12,031,845	12,633,437
		D702 Energy Access	0	12,031,845	12,633,437
	D8 Housing, Urban Development And Land Management		107,003,484	111,820,570	116,878,509
		D802 Housing And Settlement Promotion	107,003,484	111,820,570	116,878,509

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
56 RUBAVU			27,958,487,605	28,664,031,856	31,129,958,922
	01 Administrative And Support Services		2,312,637,386	2,559,151,124	2,817,541,237
		0105 Human Resources	2,312,637,386	2,559,151,124	2,817,541,237
	90 Transport		243,776,738	1,038,027,498	1,405,342,504
		9001 Development And Maintenance Of Road Transport Infrastructure	243,776,738	1,038,027,498	1,405,342,504
	B1 Social Protection		2,876,066,875	3,281,870,400	3,100,568,825
		B101 Support To Genocide Survivors	607,500,810	466,490,739	374,490,739
		B104 Family Protection And Women Empowerment	99,971,076	107,946,947	113,056,947
		B105 Vulnerable Groups Support	2,159,094,989	2,696,732,714	2,601,421,139
		B106 People With Disability Support	9,500,000	10,700,000	11,600,000
	D0 Good Governance And Justice		37,660,277	41,890,277	46,320,277
		D001 Good Governance And Decentralisation	25,344,277	29,244,277	33,044,277
		D002 Human Rights And Judiciary Support	8,016,000	8,116,000	8,716,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,530,000	4,560,000
	D1 Education		18,193,943,077	17,728,823,166	18,994,326,627
		D101 Pre-Primary And Primary Education	12,006,378,753	14,210,762,798	15,352,266,259
		D102 Secondary Education	5,114,328,784	3,091,037,365	3,204,237,365
		D103 Tertiary And Non-Formal Education	1,073,235,540	427,023,003	437,823,003
	D2 Health		2,210,046,066	2,139,766,161	2,461,809,231
		D201 Health Staff Management	2,152,840,636	2,077,560,731	2,393,603,801
		D202 Health Infrastructure, Equipment And Goods	11,805,654	15,805,654	19,805,654
		D203 Disease Control	45,399,776	46,399,776	48,399,776
	D3 Youth, Sport And Culture		16,236,333	19,502,667	22,802,667
		D302 Youth Protection And Promotion	13,236,333	15,502,667	17,802,667
		D303 Sports and Leisure	3,000,000	4,000,000	5,000,000
	D4 Private Sector Development		6,000,000	6,500,000	6,800,000
		D401 Business Support	6,000,000	6,500,000	6,800,000
	D5 Agriculture		2,023,489,973	1,657,787,967	2,072,234,958
		D501 Sustainable Crop Production	1,864,165,833	1,466,599,000	1,833,248,749
		D502 Sustainable Livestock Production	112,075,483	134,490,579	168,113,224
		D503 Producer Professionalisation	47,248,657	56,698,388	70,872,985
	D6 Environment And Natural Resources		38,630,880	30,761,760	32,261,760
		D601 Forestry Resources Management	38,630,880	30,761,760	32,261,760
	D8 Housing, Urban Development And Land Management		0	159,950,836	169,950,836
		D801 Urban Master Plan Implementation	0	159,950,836	169,950,836
57 KARONGI			31,854,062,699	34,204,482,850	37,263,917,262
	01 Administrative And Support Services		2,715,478,153	2,338,879,049	2,587,092,162
		0102 Management Support	197,338,751	304,325,378	307,825,378
		0105 Human Resources	2,518,139,402	2,034,553,671	2,279,266,784
	90 Transport		391,003,200	1,081,523,570	1,591,516,384
		9001 Development And Maintenance Of Road Transport Infrastructure	391,003,200	1,081,523,570	1,591,516,384
	95 Water And Sanitation		1,229,947,779	1,245,947,883	1,260,948,326
		9503 Water Infrastructure	1,229,947,779	1,245,947,883	1,260,948,326
	B1 Social Protection		2,828,756,880	3,860,385,965	4,114,897,637
		B101 Support To Genocide Survivors	681,933,310	703,933,310	562,478,660
		B104 Family Protection And Women Empowerment	56,821,892	65,069,925	143,269,038

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		B105 Vulnerable Groups Support	2,085,001,678	3,085,882,730	3,402,949,939
		B106 People With Disability Support	5,000,000	5,500,000	6,200,000
	D0	Good Governance And Justice	42,499,889	48,733,610	54,753,033
		D001 Good Governance And Decentralisation	28,947,889	33,819,623	37,951,376
		D002 Human Rights And Judiciary Support	9,402,000	9,863,987	10,451,657
		D007 LABOUR ADMINISTRATION	4,150,000	5,050,000	6,350,000
	D1	Education	19,809,948,598	20,357,848,998	21,904,583,006
		D101 Pre-Primary And Primary Education	12,670,497,835	11,073,080,314	11,870,592,181
		D102 Secondary Education	5,671,671,122	8,692,431,724	9,382,420,169
		D103 Tertiary And Non-Formal Education	1,467,779,641	592,336,960	651,570,656
	D2	Health	3,704,523,985	4,094,902,016	4,486,661,652
		D201 Health Staff Management	3,448,124,547	3,823,202,859	4,210,908,512
		D202 Health Infrastructure, Equipment And Goods	256,399,438	271,699,157	275,753,140
	D3	Youth, Sport And Culture	6,736,333	8,433,193	10,239,581
		D301 Culture Promotion	1,000,000	1,300,000	1,548,568
		D302 Youth Protection And Promotion	2,736,333	3,633,193	4,691,013
		D303 Sports and Leisure	3,000,000	3,500,000	4,000,000
	D4	Private Sector Development	7,000,000	8,600,000	9,860,000
		D401 Business Support	7,000,000	8,600,000	9,860,000
	D5	Agriculture	945,803,427	975,364,111	1,051,301,026
		D501 Sustainable Crop Production	839,391,141	847,669,367	912,906,284
		D502 Sustainable Livestock Production	100,000,000	120,000,000	130,000,000
		D503 Producer Professionalisation	6,412,286	7,694,744	8,394,742
	D6	Environment And Natural Resources	172,364,455	183,864,455	192,064,455
		D601 Forestry Resources Management	96,864,455	102,864,455	114,864,455
		D602 Soil Conservation	75,500,000	81,000,000	77,200,000
58	NGORORERO		29,518,296,810	29,107,637,671	32,165,219,558
	01	Administrative And Support Services	3,035,952,925	3,652,324,637	4,544,054,878
		0102 Management Support	77,800,000	76,000,000	83,200,000
		0105 Human Resources	2,958,152,925	3,576,324,637	4,460,854,878
	90	Transport	891,270,585	932,846,179	932,846,179
		9001 Development And Maintenance Of Road Transport Infrastructure	891,270,585	932,846,179	932,846,179
	95	Water And Sanitation	1,853,689,112	2,431,440,838	3,720,423,593
		9503 Water Infrastructure	1,853,689,112	2,431,440,838	3,720,423,593
	B1	Social Protection	1,882,225,340	1,548,855,617	1,271,767,620
		B101 Support To Genocide Survivors	569,589,456	696,953,014	395,953,017
		B104 Family Protection And Women Empowerment	72,991,823	26,458,334	28,120,334
		B105 Vulnerable Groups Support	1,232,144,061	818,194,269	839,494,269
		B106 People With Disability Support	7,500,000	7,250,000	8,200,000
	C8	Gender Monitoring	1,925,037	2,000,000	2,000,000
		C802 Gender-Based Violence Prevention And Response	1,925,037	2,000,000	2,000,000
	D0	Good Governance And Justice	170,978,032	184,828,276	195,828,276
		D001 Good Governance And Decentralisation	167,828,032	181,508,276	192,508,276
		D007 LABOUR ADMINISTRATION	3,150,000	3,320,000	3,320,000
	D1	Education	16,083,681,849	15,033,895,004	16,533,460,899
		D101 Pre-Primary And Primary Education	10,782,985,277	13,592,238,952	15,011,009,207

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D102 Secondary Education	4,279,865,510	551,386,892	653,386,892
		D103 Tertiary And Non-Formal Education	1,020,831,062	890,269,160	869,064,800
	D2 Health		3,098,681,061	2,879,077,756	3,173,417,054
		D201 Health Staff Management	2,451,143,028	2,631,539,723	2,890,241,730
		D202 Health Infrastructure, Equipment And Goods	518,906,385	118,906,385	154,543,676
		D203 Disease Control	128,631,648	128,631,648	128,631,648
	D3 Youth, Sport And Culture		12,236,333	3,900,000	3,900,000
		D301 Culture Promotion	1,000,000	900,000	900,000
		D302 Youth Protection And Promotion	8,236,333	0	0
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	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		1,626,699,261	1,730,257,057	1,027,308,743
		D501 Sustainable Crop Production	1,532,641,206	1,640,255,545	932,307,231
		D502 Sustainable Livestock Production	94,058,055	90,001,512	95,001,512
	D6 Environment And Natural Resources		694,076,139	531,331,177	578,331,177
		D601 Forestry Resources Management	35,188,320	11,188,320	11,188,320
		D602 Soil Conservation	551,744,962	340,000,000	360,000,000
		D603 MINE AND QUARRY MANAGEMENT	107,142,857	180,142,857	207,142,857
	D7 Energy		165,131,136	175,131,130	180,131,139
		D702 Energy Access	165,131,136	175,131,130	180,131,139
59 NYAMASHEKE			32,082,643,089	35,805,878,372	39,247,080,643
	01 Administrative And Support Services		2,645,806,036	2,720,386,542	2,905,921,822
		0105 Human Resources	2,645,806,036	2,720,386,542	2,905,921,822
	90 Transport		222,987,013	1,080,615,056	1,427,392,366
		9001 Development And Maintenance Of Road Transport Infrastructure	222,987,013	1,080,615,056	1,427,392,366
	95 Water And Sanitation		367,753,467	1,138,913,292	1,065,913,292
		9503 Water Infrastructure	367,753,467	1,138,913,292	1,065,913,292
	B1 Social Protection		2,685,360,844	2,869,851,840	3,140,162,840
		B101 Support To Genocide Survivors	1,017,908,164	979,250,000	1,042,250,000
		B104 Family Protection And Women Empowerment	86,901,942	90,013,290	89,974,290
		B105 Vulnerable Groups Support	1,573,550,738	1,792,838,550	1,999,938,550
		B106 People With Disability Support	7,000,000	7,750,000	8,000,000
	D0 Good Governance And Justice		70,017,230	96,460,115	101,350,115
		D001 Good Governance And Decentralisation	58,565,230	84,310,115	88,880,115
		D002 Human Rights And Judiciary Support	7,152,000	7,250,000	7,320,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,900,000	5,150,000
	D1 Education		19,389,891,905	20,893,838,676	23,356,178,204
		D101 Pre-Primary And Primary Education	12,599,450,581	15,917,713,280	17,327,013,280
		D102 Secondary Education	5,454,277,414	4,450,309,885	5,545,745,953
		D103 Tertiary And Non-Formal Education	1,336,163,910	525,815,511	483,418,971
	D2 Health		4,303,225,968	4,421,698,737	4,538,098,737
		D201 Health Staff Management	3,792,196,710	3,894,169,479	3,996,169,479
		D202 Health Infrastructure, Equipment And Goods	468,003,470	483,503,470	496,903,470
		D203 Disease Control	43,025,788	44,025,788	45,025,788
	D3 Youth, Sport And Culture		362,236,333	383,383,666	413,933,666



ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D301 Culture Promotion	350,000,000	370,000,000	400,000,000
		D302 Youth Protection And Promotion	9,236,333	10,283,666	10,783,666
		D303 Sports and Leisure	3,000,000	3,100,000	3,150,000
		D4 Private Sector Development	32,250,000	34,750,000	36,180,000
		D401 Business Support	32,250,000	34,750,000	36,180,000
		D5 Agriculture	1,968,454,693	1,403,245,617	1,455,184,770
		D501 Sustainable Crop Production	1,842,858,321	1,266,560,089	1,307,560,089
		D502 Sustainable Livestock Production	90,475,536	95,218,692	99,918,692
		D503 Producer Professionalisation	35,120,836	41,466,836	47,705,989
		D6 Environment And Natural Resources	34,659,600	42,950,000	64,980,000
		D601 Forestry Resources Management	34,659,600	42,950,000	64,980,000
		D8 Housing, Urban Development And Land Management	0	719,784,831	741,784,831
		D802 Housing And Settlement Promotion	0	719,784,831	741,784,831
60	RUTSIRO		24,474,616,954	26,388,190,044	28,063,313,289
		01 Administrative And Support Services	2,742,344,034	5,220,812,352	7,423,718,564
		0105 Human Resources	2,742,344,034	5,220,812,352	7,423,718,564
		90 Transport	553,351,324	1,341,637,045	553,351,324
		9001 Development And Maintenance Of Road Transport Infrastructure	553,351,324	1,341,637,045	553,351,324
		94 Fuel And Energy	248,000,000	200,000,000	0
		9404 Energy Efficiency And Supply Security	248,000,000	200,000,000	0
		95 Water And Sanitation	254,007,235	254,007,235	254,007,235
		9503 Water Infrastructure	254,007,235	254,007,235	254,007,235
		A6 Land Administration And Land Use Management	37,898,221	37,898,221	37,898,221
		A602 Land Use Planning And Management	37,898,221	37,898,221	37,898,221
		B1 Social Protection	1,898,392,823	2,472,090,765	2,631,511,765
		B101 Support To Genocide Survivors	398,404,490	453,785,910	584,535,910
		B104 Family Protection And Women Empowerment	82,657,979	87,497,979	92,567,979
		B105 Vulnerable Groups Support	1,410,330,354	1,923,306,876	1,946,407,876
		B106 People With Disability Support	7,000,000	7,500,000	8,000,000
		D0 Good Governance And Justice	40,329,055	144,787,472	151,101,472
		D001 Good Governance And Decentralisation	13,550,166	113,108,583	114,322,583
		D002 Human Rights And Judiciary Support	6,681,000	8,681,000	10,381,000
		D006 General Policing Operations	15,947,889	17,447,889	19,447,889
		D007 LABOUR ADMINISTRATION	4,150,000	5,550,000	6,950,000
		D1 Education	15,617,445,865	13,966,179,614	14,038,861,605
		D101 Pre-Primary And Primary Education	10,640,731,048	9,783,128,950	9,789,838,950
		D102 Secondary Education	4,182,009,923	3,672,619,842	3,706,291,833
		D103 Tertiary And Non-Formal Education	794,704,894	510,430,822	542,730,822
		D2 Health	1,547,760,716	1,620,562,589	1,758,265,589
		D201 Health Staff Management	1,499,654,489	1,572,453,362	1,710,153,362
		D202 Health Infrastructure, Equipment And Goods	48,106,227	48,109,227	48,112,227
		D3 Youth, Sport And Culture	12,236,332	13,549,332	14,335,332
		D301 Culture Promotion	9,236,332	9,749,332	10,135,332
		D303 Sports and Leisure	3,000,000	3,800,000	4,200,000
		D4 Private Sector Development	1,950,000	14,200,000	15,200,000
		D401 Business Support	1,950,000	14,200,000	15,200,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D5 Agriculture		1,509,713,029	1,083,017,099	1,165,523,862
		D501 Sustainable Crop Production	1,402,426,351	957,723,087	1,016,359,106
		D502 Sustainable Livestock Production	85,418,025	102,501,629	124,986,777
		D503 Producer Professionalisation	21,868,653	22,792,383	24,177,979
	D6 Environment And Natural Resources		11,188,320	19,448,320	19,538,320
		D601 Forestry Resources Management	11,188,320	19,448,320	19,538,320
61 BURERA			28,478,175,233	31,360,521,017	34,293,362,392
	01 Administrative And Support Services		2,833,371,381	3,707,115,309	3,624,826,840
		0105 Human Resources	2,833,371,381	3,707,115,309	3,624,826,840
	90 Transport		172,000,000	486,336,456	586,336,456
		9001 Development And Maintenance Of Road Transport Infrastructure	172,000,000	486,336,456	586,336,456
	95 Water And Sanitation		338,321,425	350,181,495	360,181,495
		9503 Water Infrastructure	338,321,425	350,181,495	360,181,495
	B1 Social Protection		1,820,601,973	1,847,132,298	1,878,132,298
		B101 Support To Genocide Survivors	153,600,000	169,100,000	189,100,000
		B104 Family Protection And Women Empowerment	31,394,860	32,394,860	33,394,860
		B105 Vulnerable Groups Support	1,628,607,113	1,638,637,438	1,648,637,438
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0 Good Governance And Justice		370,448,407	530,166,340	530,166,340
		D001 Good Governance And Decentralisation	358,444,407	518,162,340	518,162,340
		D002 Human Rights And Judiciary Support	7,854,000	7,854,000	7,854,000
		D007 LABOUR ADMINISTRATION	4,150,000	4,150,000	4,150,000
	D1 Education		16,827,005,361	16,801,077,281	18,343,624,483
		D101 Pre-Primary And Primary Education	11,349,939,634	12,488,337,327	13,264,370,030
		D102 Secondary Education	4,401,417,125	3,491,849,752	4,214,932,461
		D103 Tertiary And Non-Formal Education	1,075,648,602	820,890,202	864,321,992
	D2 Health		2,998,940,046	3,282,285,447	3,593,965,388
		D201 Health Staff Management	2,860,955,142	3,144,300,543	3,455,980,484
		D202 Health Infrastructure, Equipment And Goods	71,805,654	71,805,654	71,805,654
		D203 Disease Control	66,179,250	66,179,250	66,179,250
	D3 Youth, Sport And Culture		6,736,332	3,736,332	3,736,332
		D302 Youth Protection And Promotion	3,736,332	3,736,332	3,736,332
		D303 Sports and Leisure	3,000,000	0	0
	D4 Private Sector Development		83,507,102	98,507,102	98,507,102
		D401 Business Support	48,500,000	63,500,000	63,500,000
		D402 Trade And Industry	35,007,102	35,007,102	35,007,102
	D5 Agriculture		2,741,447,273	3,942,689,402	4,962,592,103
		D501 Sustainable Crop Production	2,584,756,310	3,347,251,773	3,636,784,467
		D502 Sustainable Livestock Production	156,690,963	595,437,629	1,325,807,636
	D6 Environment And Natural Resources		251,078,000	276,575,622	276,575,622
		D601 Forestry Resources Management	37,795,880	37,795,880	37,795,880
		D602 Soil Conservation	213,282,120	238,779,742	238,779,742
	D8 Housing, Urban Development And Land Management		34,717,933	34,717,933	34,717,933
		D802 Housing And Settlement Promotion	34,717,933	34,717,933	34,717,933
62 GICUMBI			31,871,973,727	34,764,907,625	38,314,227,205
	01 Administrative And Support Services		3,458,181,540	3,803,010,389	4,331,937,305

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	3,448,181,540	3,793,010,389	4,321,937,305
	90 Transport		198,731,620	1,831,082,369	1,631,082,369
		9001 Development And Maintenance Of Road Transport Infrastructure	198,731,620	1,831,082,369	1,631,082,369
	95 Water And Sanitation		117,433,898	77,433,898	77,433,898
		9503 Water Infrastructure	117,433,898	77,433,898	77,433,898
	B1 Social Protection		2,004,583,907	1,846,267,220	1,846,267,220
		B101 Support To Genocide Survivors	286,931,751	163,483,415	163,483,415
		B104 Family Protection And Women Empowerment	590,419,562	491,174,755	491,174,755
		B105 Vulnerable Groups Support	1,121,232,594	1,185,609,050	1,185,609,050
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		40,490,790	458,271,895	458,271,895
		D001 Good Governance And Decentralisation	23,776,790	163,352,995	163,352,995
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D006 General Policing Operations	0	282,504,900	282,504,900
		D007 LABOUR ADMINISTRATION	4,300,000	0	0
	D1 Education		20,310,274,421	20,746,513,105	22,755,015,668
		D101 Pre-Primary And Primary Education	12,892,407,218	19,548,441,693	21,454,719,175
		D102 Secondary Education	5,390,147,245	53,767,211	53,767,211
		D103 Tertiary And Non-Formal Education	2,027,719,958	1,144,304,201	1,246,529,282
	D2 Health		3,788,689,212	3,343,180,888	3,677,498,977
		D201 Health Staff Management	3,066,756,481	3,343,180,888	3,677,498,977
		D202 Health Infrastructure, Equipment And Goods	677,252,451	0	0
		D203 Disease Control	44,680,280	0	0
	D3 Youth, Sport And Culture		206,736,332	0	0
		D301 Culture Promotion	201,000,000	0	0
		D302 Youth Protection And Promotion	2,736,332	0	0
		D303 Sports and Leisure	3,000,000	0	0
	D4 Private Sector Development		257,500,000	1,407,205,496	9,200,000
		D401 Business Support	257,500,000	1,407,205,496	9,200,000
	D5 Agriculture		1,208,944,193	375,062,235	2,650,639,743
		D501 Sustainable Crop Production	1,080,785,024	299,912,623	2,556,702,728
		D502 Sustainable Livestock Production	82,686,733	20,582,689	25,728,361
		D503 Producer Professionalisation	45,472,436	54,566,923	68,208,654
	D6 Environment And Natural Resources		244,794,100	841,266,416	841,266,416
		D601 Forestry Resources Management	19,573,440	0	0
		D602 Soil Conservation	225,220,660	841,266,416	841,266,416
	D8 Housing, Urban Development And Land Management		35,613,714	35,613,714	35,613,714
		D802 Housing And Settlement Promotion	35,613,714	35,613,714	35,613,714
63 MUSANZE			31,005,387,868	32,221,400,991	35,019,663,877
	01 Administrative And Support Services		2,808,046,608	5,194,728,693	7,294,482,872
		0105 Human Resources	2,808,046,608	5,194,728,693	7,294,482,872
	90 Transport		662,327,592	332,977,004	332,977,004
		9001 Development And Maintenance Of Road Transport Infrastructure	662,327,592	332,977,004	332,977,004
	95 Water And Sanitation		408,062,564	158,062,564	158,062,564
		9503 Water Infrastructure	408,062,564	158,062,564	158,062,564

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	B1 Social Protection		1,339,584,162	1,351,634,163	1,351,634,163
		B101 Support To Genocide Survivors	206,035,000	218,085,000	218,085,000
		B104 Family Protection And Women Empowerment	57,487,874	57,487,874	57,487,874
		B105 Vulnerable Groups Support	1,066,561,288	1,066,561,289	1,066,561,289
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	C8 Gender Monitoring		1,925,037	1,925,037	1,925,037
		C802 Gender-Based Violence Prevention And Response	1,925,037	1,925,037	1,925,037
	D0 Good Governance And Justice		66,421,865	66,121,866	66,121,866
		D001 Good Governance And Decentralisation	54,321,865	54,321,866	54,321,866
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,000,000	4,000,000
	D1 Education		18,276,527,073	17,011,041,228	17,039,549,935
		D101 Pre-Primary And Primary Education	8,024,418,647	7,518,738,519	7,518,738,519
		D102 Secondary Education	9,028,896,467	8,612,219,614	8,640,728,321
		D103 Tertiary And Non-Formal Education	1,223,211,959	880,083,095	880,083,095
	D2 Health		3,548,652,182	3,839,469,652	3,839,469,652
		D201 Health Staff Management	3,268,935,074	3,259,752,544	3,259,752,544
		D202 Health Infrastructure, Equipment And Goods	161,349,413	461,349,413	461,349,413
		D203 Disease Control	118,367,695	118,367,695	118,367,695
	D3 Youth, Sport And Culture		12,236,332	12,236,332	12,236,332
		D302 Youth Protection And Promotion	9,236,332	9,236,332	9,236,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		11,750,000	14,250,000	14,250,000
		D401 Business Support	11,750,000	14,250,000	14,250,000
	D5 Agriculture		2,934,944,853	3,304,044,852	3,974,044,852
		D501 Sustainable Crop Production	2,838,501,724	3,207,601,724	3,877,601,724
		D502 Sustainable Livestock Production	81,435,029	81,435,028	81,435,028
		D503 Producer Professionalisation	15,008,100	15,008,100	15,008,100
	D6 Environment And Natural Resources		834,909,600	834,909,600	834,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
		D602 Soil Conservation	822,000,000	822,000,000	822,000,000
	D7 Energy		100,000,000	100,000,000	100,000,000
		D702 Energy Access	100,000,000	100,000,000	100,000,000
64	RULINDO		26,292,102,795	28,203,035,875	31,112,960,918
	01 Administrative And Support Services		2,491,274,646	2,822,030,770	3,378,986,256
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	2,481,274,646	2,812,030,770	3,368,986,256
	90 Transport		1,161,560,069	79,521,062	79,521,062
		9001 Development And Maintenance Of Road Transport Infrastructure	1,161,560,069	79,521,062	79,521,062
	95 Water And Sanitation		202,985,602	0	0
		9503 Water Infrastructure	202,985,602	0	0
	B1 Social Protection		1,262,047,612	1,214,153,187	1,214,153,187
		B101 Support To Genocide Survivors	456,467,950	416,265,833	416,265,833
		B104 Family Protection And Women Empowerment	262,139,029	254,446,721	254,446,721
		B105 Vulnerable Groups Support	535,440,633	535,440,633	535,440,633
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D0	Good Governance And Justice	100,554,987	1,234,318,046	1,695,013,159
		D001 Good Governance And Decentralisation	88,202,987	1,221,966,046	1,682,661,159
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,300,000	4,300,000
	D1	Education	17,270,256,969	18,405,369,395	20,075,174,191
		D101 Pre-Primary And Primary Education	11,030,097,640	11,675,602,436	13,242,965,229
		D102 Secondary Education	4,793,898,480	5,341,480,742	5,341,480,742
		D103 Tertiary And Non-Formal Education	1,446,260,849	1,388,286,217	1,490,728,220
	D2	Health	2,851,801,438	3,125,661,150	3,426,906,834
		D201 Health Staff Management	2,810,332,210	3,084,191,922	3,385,437,606
		D202 Health Infrastructure, Equipment And Goods	9,076,527	9,076,527	9,076,527
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3	Youth, Sport And Culture	10,736,332	10,736,332	10,736,332
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	6,736,332	6,736,332	6,736,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	27,000,000	27,000,000	27,000,000
		D401 Business Support	27,000,000	27,000,000	27,000,000
	D5	Agriculture	727,545,936	844,179,839	1,019,130,693
		D501 Sustainable Crop Production	576,296,408	663,155,690	793,444,612
		D502 Sustainable Livestock Production	94,586,073	113,503,287	141,879,109
		D503 Producer Professionalisation	56,663,455	67,520,862	83,806,972
	D6	Environment And Natural Resources	186,339,204	440,066,094	186,339,204
		D601 Forestry Resources Management	29,630,880	29,630,880	29,630,880
		D602 Soil Conservation	156,708,324	410,435,214	156,708,324
65	GAKENKE		30,342,195,275	31,728,426,083	33,464,179,158
	01	Administrative And Support Services	3,819,927,991	3,602,057,636	4,049,500,674
		0102 Management Support	147,527,261	147,527,261	157,527,261
		0105 Human Resources	3,672,400,730	3,454,530,375	3,891,973,413
	90	Transport	397,986,832	797,986,832	397,986,832
		9001 Development And Maintenance Of Road Transport Infrastructure	397,986,832	797,986,832	397,986,832
	95	Water And Sanitation	1,482,516,432	2,135,196,863	1,758,196,863
		9503 Water Infrastructure	1,482,516,432	2,135,196,863	1,758,196,863
	B1	Social Protection	1,675,869,738	1,684,369,738	1,684,369,738
		B101 Support To Genocide Survivors	473,047,259	481,547,259	481,547,259
		B104 Family Protection And Women Empowerment	125,632,760	125,632,760	125,632,760
		B105 Vulnerable Groups Support	1,069,689,719	1,069,689,719	1,069,689,719
		B106 People With Disability Support	7,500,000	7,500,000	7,500,000
	D0	Good Governance And Justice	34,509,565	34,509,565	34,509,565
		D001 Good Governance And Decentralisation	12,718,604	12,718,604	12,718,604
		D002 Human Rights And Judiciary Support	18,640,961	18,640,961	18,640,961
		D007 LABOUR ADMINISTRATION	3,150,000	3,150,000	3,150,000
	D1	Education	16,900,999,336	16,829,426,170	18,199,360,488
		D101 Pre-Primary And Primary Education	10,182,477,042	9,682,437,180	9,782,437,180
		D102 Secondary Education	5,765,358,549	6,477,317,607	7,701,252,246
		D103 Tertiary And Non-Formal Education	953,163,745	669,671,383	715,671,062

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
66	RUHANGO	D2 Health	3,370,698,170	3,694,110,998	4,039,865,109
		D201 Health Staff Management	3,310,287,817	3,633,700,645	3,979,454,756
		D202 Health Infrastructure, Equipment And Goods	22,387,684	22,387,684	22,387,684
		D203 Disease Control	38,022,669	38,022,669	38,022,669
		D3 Youth, Sport And Culture	9,236,332	9,236,332	9,236,332
		D302 Youth Protection And Promotion	6,236,332	6,236,332	6,236,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
		D4 Private Sector Development	17,800,000	17,800,000	17,800,000
		D401 Business Support	17,800,000	17,800,000	17,800,000
		D5 Agriculture	1,307,405,356	1,598,486,426	1,948,108,034
		D501 Sustainable Crop Production	1,197,028,413	1,466,034,095	1,782,542,620
		D502 Sustainable Livestock Production	108,847,015	130,616,417	163,270,522
		D503 Producer Professionalisation	1,529,928	1,835,914	2,294,892
		D6 Environment And Natural Resources	1,083,854,066	1,083,854,066	1,083,854,066
		D601 Forestry Resources Management	488,328,259	488,328,259	488,328,259
		D602 Soil Conservation	595,525,807	595,525,807	595,525,807
		D8 Housing, Urban Development And Land Management	241,391,457	241,391,457	241,391,457
		D802 Housing And Settlement Promotion	241,391,457	241,391,457	241,391,457
		66 RUHANGO	25,185,116,851	26,998,609,725	29,275,682,748
	RUHANGO	01 Administrative And Support Services	1,998,620,901	3,033,251,278	3,344,265,529
		0105 Human Resources	1,998,620,901	3,033,251,278	3,344,265,529
		90 Transport	912,235,911	1,528,325,000	1,645,791,250
		9001 Development And Maintenance Of Road Transport Infrastructure	912,235,911	1,528,325,000	1,645,791,250
		95 Water And Sanitation	500,000,000	0	0
		9503 Water Infrastructure	500,000,000	0	0
		B1 Social Protection	2,143,544,377	2,366,899,103	2,509,420,900
		B101 Support To Genocide Survivors	927,449,776	1,036,559,794	1,088,387,783
		B104 Family Protection And Women Empowerment	79,570,530	87,991,305	93,190,619
		B105 Vulnerable Groups Support	1,128,024,071	1,233,423,004	1,318,471,248
		B106 People With Disability Support	8,500,000	8,925,000	9,371,250
		D0 Good Governance And Justice	163,038,105	65,278,578	67,649,395
		D001 Good Governance And Decentralisation	138,184,105	36,791,578	38,497,745
		D002 Human Rights And Judiciary Support	6,510,000	6,835,500	7,177,275
		D007 LABOUR ADMINISTRATION	18,344,000	21,651,500	21,974,375
		D1 Education	15,973,258,554	16,265,325,093	17,641,532,872
		D101 Pre-Primary And Primary Education	9,541,147,614	9,247,319,402	10,069,576,103
		D102 Secondary Education	5,238,061,972	5,742,994,295	6,209,808,826
		D103 Tertiary And Non-Formal Education	1,194,048,968	1,275,011,396	1,362,147,943
		D2 Health	2,702,617,624	2,807,642,134	2,960,784,868
		D201 Health Staff Management	2,542,224,322	2,635,998,538	2,772,309,092
		D202 Health Infrastructure, Equipment And Goods	124,230,856	133,673,028	148,606,679
		D203 Disease Control	36,162,446	37,970,568	39,869,097
		D3 Youth, Sport And Culture	6,736,333	7,073,149	7,426,805
		D301 Culture Promotion	1,683,666	1,767,849	1,856,241
		D302 Youth Protection And Promotion	2,052,667	2,155,300	2,263,064
		D303 Sports and Leisure	3,000,000	3,150,000	3,307,500

**ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D4 Private Sector Development		17,000,000	17,850,000	18,742,500
		D401 Business Support	17,000,000	17,850,000	18,742,500
	D5 Agriculture		740,319,286	857,832,342	1,039,478,929
		D501 Sustainable Crop Production	625,008,075	719,458,890	866,512,113
		D502 Sustainable Livestock Production	115,311,211	138,373,452	172,966,816
	D6 Environment And Natural Resources		7,745,760	8,133,048	8,539,700
		D601 Forestry Resources Management	7,745,760	8,133,048	8,539,700
	D7 Energy		20,000,000	41,000,000	32,050,000
		D702 Energy Access	20,000,000	41,000,000	32,050,000
70 CITY OF KIGALI			86,881,849,721	93,833,323,236	99,918,060,322
	01 Administrative And Support Services		30,000,000	31,557,000	33,097,000
		0102 Management Support	30,000,000	31,557,000	33,097,000
	90 Transport		15,000,000,000	15,750,000,000	16,537,500,000
		9001 Development And Maintenance Of Road Transport Infrastructure	15,000,000,000	15,750,000,000	16,537,500,000
	B1 Social Protection		3,101,310,347	2,808,785,805	3,058,996,402
		B101 Support To Genocide Survivors	594,490,000	624,214,500	655,425,225
		B104 Family Protection And Women Empowerment	807,508,481	421,752,722	438,090,776
		B105 Vulnerable Groups Support	1,696,311,866	1,759,668,583	1,962,172,901
		B106 People With Disability Support	3,000,000	3,150,000	3,307,500
	D0 Good Governance And Justice		113,679,216	119,363,178	125,331,338
		D001 Good Governance And Decentralisation	45,429,216	47,700,678	50,085,712
		D002 Human Rights And Judiciary Support	18,150,000	19,057,500	20,010,376
		D007 LABOUR ADMINISTRATION	50,100,000	52,605,000	55,235,250
	D1 Education		34,419,715,115	38,389,069,593	40,845,490,576
		D101 Pre-Primary And Primary Education	23,573,997,059	25,876,812,684	26,505,478,248
		D102 Secondary Education	9,421,441,076	10,982,962,918	12,781,765,823
		D103 Tertiary And Non-Formal Education	1,424,276,980	1,529,293,991	1,558,246,505
	D2 Health		9,151,643,484	10,353,584,312	12,050,312,631
		D201 Health Staff Management	8,955,768,897	10,128,733,779	11,814,219,573
		D203 Disease Control	195,874,587	224,850,533	236,093,058
	D3 Youth, Sport And Culture		36,709,016	38,544,467	40,471,690
		D301 Culture Promotion	3,000,000	3,150,000	3,307,500
		D302 Youth Protection And Promotion	24,709,016	25,944,467	27,241,690
		D303 Sports and Leisure	9,000,000	9,450,000	9,922,500
	D4 Private Sector Development		68,000,000	72,900,000	73,820,000
		D401 Business Support	68,000,000	72,900,000	73,820,000
	D5 Agriculture		845,412,924	947,468,192	716,155,776
		D501 Sustainable Crop Production	699,261,527	779,713,833	506,462,827
		D502 Sustainable Livestock Production	104,465,584	119,358,701	149,198,376
		D503 Producer Professionalisation	41,685,813	48,395,658	60,494,573
	D6 Environment And Natural Resources		105,602,973	119,374,061	133,440,303
		D601 Forestry Resources Management	105,602,973	119,374,061	133,440,303
	D8 Housing, Urban Development And Land Management		24,009,776,646	25,202,676,628	26,303,444,606
		D802 Housing And Settlement Promotion	24,009,776,646	25,202,676,628	26,303,444,606
			5,030,058,091,823	5,601,233,425,740	6,379,996,765,351

**ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY**

Min	BA	2023/2024	2024/2025	2025/2026
01	PRESIREP	151,498,692,406	157,093,364,415	163,128,480,874
	0100 PRESIREP	31,575,069,134	31,675,069,134	32,675,069,134
	0102 GENERAL SECRETARIAT NISS	39,741,332,970	37,841,332,970	38,841,332,970
	0106 OMBUDSMAN OFFICE	1,631,296,084	1,618,064,023	1,618,311,651
	0108 RWANDA DEVELOPMENT BOARD (RDB)	55,116,330,807	57,403,701,727	59,074,501,782
	0109 RWANDA ELDERS ADVISORY FORUM	1,010,325,974	1,075,211,096	1,138,620,541
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	2,080,719,897	2,056,663,168	2,156,866,824
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,894,969,192	5,694,593,285	5,968,237,491
	0112 RWANDA SPACE AGENCY	6,608,698,499	8,841,078,730	9,252,230,426
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	2,076,529,713	2,090,165,374	2,595,108,664
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	3,258,837,491	3,476,691,101	3,640,503,204
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,504,582,645	5,320,793,807	6,167,698,187
02	SENATE	5,901,384,473	5,773,956,506	6,045,803,990
	0200 SENATE	5,901,384,473	5,773,956,506	6,045,803,990
03	CHAMBER OF DEPUTIES	19,646,287,008	21,903,330,852	22,723,382,851
	0300 CHAMBER OF DEPUTIES	8,288,642,423	10,439,363,768	10,904,477,023
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)	9,221,474,712	9,194,493,504	9,451,390,299
	0302 PUBLIC SERVICE COMMISSION (PSC)	731,453,075	763,904,067	798,079,693
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,404,716,798	1,505,569,513	1,569,435,836
04	PRIMATURE	29,664,820,979	26,609,674,978	26,992,776,911
	0400 PRIMATURE	3,975,445,745	4,313,624,750	4,516,467,519
	0404 GENDER MONITORING OFFICE (GMO)	939,267,720	695,583,507	726,997,936
	2902 RWANDA WATER RESOURCES BOARD (RWB)	24,750,107,514	21,600,466,721	21,749,311,456
05	SUPREME COURT	17,378,734,193	19,337,588,820	20,337,588,820
	0500 SUPREME COURT	17,378,734,193	19,337,588,820	20,337,588,820
06	MINADEF	219,087,417,308	243,957,029,404	264,120,130,569
	0600 MINADEF	212,470,559,405	236,721,122,322	257,542,033,221
	0601 RWANDA MILITARY HOSPITAL (RMH)	6,616,857,903	7,235,907,082	6,578,097,348
07	MINISTRY OF INTERIOR (MININTER)	190,720,582,850	194,942,124,011	210,789,440,531
	0700 MINISTRY OF INTERIOR(MININTER)	71,677,581,357	71,780,092,813	71,554,012,363
	0701 RWANDA NATIONAL POLICE (RNP)	81,591,154,407	88,974,100,231	102,475,606,052
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	37,451,847,086	34,187,930,967	36,759,822,116
08	MINAFFET	75,069,572,004	73,043,244,497	74,008,234,416
	0800 MINAFFET	22,601,235,017	23,321,094,495	24,321,094,495
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,252,250,488	1,303,784,322	1,474,565,458
	0802 EMBASSY OF RWANDA BEIJING	1,519,152,697	1,553,888,853	1,602,493,706
	0803 EMBASSY OF RWANDA - BERLIN	1,285,756,781	1,298,008,433	1,342,545,835
	0804 EMBASSY OF RWANDA - BRUSSELS	1,656,422,778	1,617,225,025	1,738,911,192
	0805 EMBASSY OF RWANDA - BUJUMBURA	471,822,077	440,207,106	440,437,579
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	1,107,304,536	1,030,624,304	988,703,043
	0807 EMBASSY OF RWANDA - GENEVA	1,761,162,043	1,753,588,861	1,858,901,353
	0808 RWANDA HIGH COMMISSION - KAMPALA	1,081,395,891	1,076,585,920	1,132,683,867
	0809 EMBASSY OF RWANDA - KHARTOUM	741,845,024	721,357,105	700,486,871
	0810 RWANDA HIGH COMMISSION - LONDON	1,369,440,169	1,250,375,490	1,168,292,271

**ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY**

Min	BA	2023/2024	2024/2025	2025/2026
	0811 EMBASSY OF RWANDA - THE HAGUE	1,381,389,088	1,407,750,431	1,490,842,984
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,435,669,449	1,427,335,279	1,572,613,732
	0813 RWANDA HIGH COMMISSION - NEW DELHI	736,768,595	851,305,895	878,478,610
	0814 EMBASSY OF RWANDA - NEW YORK	2,627,273,055	2,471,726,196	2,154,269,400
	0815 RWANDA HIGH COMMISSION - PRETORIA	863,909,162	770,125,648	704,747,967
	0816 EMBASSY OF RWANDA - STOCKHOLM	969,229,553	1,048,457,582	1,168,236,763
	0817 EMBASSY OF RWANDA - WASHINGTON	2,220,555,365	2,112,987,067	2,015,843,902
	0818 EMBASSY OF RWANDA - TOKYO	623,171,241	639,105,120	699,723,097
	0819 EMBASSY OF RWANDA - PARIS	1,571,748,433	1,419,450,496	1,399,311,768
	0820 RWANDA HIGH COMMISSION - OTTAWA	894,353,072	883,747,846	877,477,794
	0821 EMBASSY OF RWANDA - SEOUL	892,053,945	874,514,150	894,382,200
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,498,521,897	1,361,248,832	1,382,592,002
	0823 EMBASSY OF RWANDA - KINSHASA	747,420,494	906,506,541	927,957,883
	0824 EMBASSY OF RWANDA - ABU DHABI	1,427,664,790	1,501,825,206	1,465,093,099
	0825 RWANDA HIGH COMMISSION - ABUJA	708,326,853	688,561,750	712,500,077
	0826 EMBASSY OF RWANDA - DAKAR	1,176,751,549	1,152,401,723	1,189,873,340
	0827 EMBASSY OF RWANDA - TURKEY	1,327,665,307	1,262,671,259	1,264,774,690
	0828 EMBASSY OF RWANDA - RUSSIA	1,472,403,708	1,353,030,680	1,306,584,393
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	3,619,692,118	2,238,641,457	2,346,439,889
	0830 RWANDA HIGH COMMISSION LUSAKA	946,320,267	859,110,599	882,362,013
	0831 EMBASSY OF RWANDA IN LUANDA	1,196,618,950	1,173,040,949	1,201,788,949
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	1,266,307,846	1,204,202,110	1,147,769,231
	0833 EMBASSY OF RWANDA IN CAIRO	1,149,708,014	909,149,147	926,767,432
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	517,589,218	495,124,291	506,360,191
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,257,444,641	1,141,884,862	1,160,835,770
	0836 EMBASSY OF RWANDA - HARARE	867,973,232	841,608,622	801,115,482
	0837 EMBASSY OF RWANDA - MAPUTO	1,148,185,335	1,145,599,343	1,075,299,366
	0838 EMBASSY OF RWANDA-DOHA	1,045,083,392	941,244,722	851,809,460
	0839 EMBASSY OF RWANDA - RABAT	933,182,384	857,825,214	865,003,890
	0840 RWANDA HIGH COMMISSION - ACCRA	920,379,739	750,594,139	724,072,828
	0841 EMBASSY OF RWANDA –POLAND	1,003,372,112	1,110,746,225	888,579,346
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	875,051,700	974,981,203	855,611,199
	0843 EMBASSY OF RWANDA-PRAGUE	300,000,000	300,000,000	300,000,000
	0844 EMBASSY OF RWANDA- JAKARTA	300,000,000	300,000,000	300,000,000
	0845 EMBASSY OF RWANDA- RIYADH	300,000,000	300,000,000	300,000,000
09 MINAGRI		155,196,940,021	253,592,908,119	342,024,238,818
	0900 MINAGRI	17,018,944,202	38,340,422,266	40,185,748,151
	0901 RWANDA AGRICULTURAL BOARD (RAB)	123,362,952,689	204,642,134,269	290,228,139,083
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	14,815,043,130	10,610,351,584	11,610,351,584
10 MINICOM		23,948,618,819	24,570,104,493	28,703,428,298
	1000 MINICOM	13,271,123,274	13,909,329,350	14,909,329,350
	1001 RWANDA STANDARDS BOARD (RSB)	3,512,903,251	2,939,756,915	3,073,080,720
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,851,321,384	1,962,095,227	2,962,095,227
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2,973,514,313	3,523,050,453	4,523,050,453



ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	2,339,756,597	2,235,872,548	3,235,872,548
12	MINECOFIN	1,781,238,851,908	2,056,246,620,487	2,463,920,652,578
	1200 MINECOFIN	1,690,976,682,858	1,974,862,374,499	2,379,118,397,328
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	15,431,795,557	14,544,864,720	15,544,864,720
	1203 RWANDA REVENUE AUTHORITY(RRA)	71,363,835,601	63,063,835,601	65,301,974,072
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1,132,253,402	1,233,349,363	1,292,134,324
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,065,970,296	1,164,904,281	1,221,034,313
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,268,314,194	1,377,292,023	1,442,247,821
13	MINIJUST	32,948,175,855	30,534,545,710	32,652,497,253
	1300 MINIJUST	7,455,858,747	7,664,878,402	7,806,649,813
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	295,867,962	310,661,360
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,379,123,641	1,381,288,992	1,443,944,815
	1305 RWANDA FORENSIC LABORATORY (RFL)	4,998,259,898	3,511,542,969	3,678,463,448
	1306 RWANDA INVESTIGATION BUREAU (RIB)	19,114,933,569	17,680,967,385	19,412,777,817
14	MINEDUC	270,529,958,333	276,719,795,928	353,854,135,107
	1400 MINEDUC	51,978,148,663	51,980,166,190	53,080,166,190
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,351,117,258	57,063,845,694	59,912,017,456
	1413 RWANDA EDUCATION BOARD (REB)	38,244,699,368	40,411,173,710	41,411,173,710
	1417 UNIVERSITY OF RWANDA	33,783,225,254	31,569,314,350	32,569,314,350
	1419 RWANDA POLYTECHNIC (RP)	48,633,990,691	45,746,421,941	46,746,421,940
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	27,553,210,460	32,713,110,456	102,046,778,568
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	15,985,566,639	17,235,763,587	18,088,262,893
15	MINISPORTS	11,423,017,711	12,034,806,519	12,590,779,152
	1500 MINISPORTS	11,423,017,711	12,034,806,519	12,590,779,152
16	MINISANTE	271,033,412,949	273,425,459,966	280,879,180,263
	1600 MINISANTE	64,873,464,849	67,549,546,954	67,931,165,881
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	9,029,504,027	8,820,060,185	10,063,721,438
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	8,751,016,824	11,830,767,810	16,076,075,752
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,343,037,885	3,174,445,722	3,306,126,166
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	175,713,708,686	172,630,426,775	173,630,426,775
	1606 RWANDA FOOD AND DRUGS AUTHORITY	9,322,680,678	9,420,212,520	9,871,664,251
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,487,260,666	7,987,755,865	8,344,781,292
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,487,260,666	7,987,755,865	8,344,781,292
18	MININFRA	621,997,254,292	686,276,308,101	744,058,937,464
	1800 MININFRA	13,448,097,272	13,089,149,447	13,657,300,479
	1801 ROAD MAINTENANCE FUND (RMF)	52,006,792,000	54,605,365,680	57,333,797,407
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	186,422,767,981	186,522,767,981	222,660,718,715
	1804 RWANDA HOUSING AUTHORITY(RHA)	48,294,724,680	102,762,996,223	108,510,268,281
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	240,436,769,243	245,638,918,032	257,239,741,844
	1807 WATER AND SANITATION CORPORATION (WASAC)	81,388,103,116	83,657,110,738	84,657,110,738
20	MIFOTRA	3,418,141,420	3,417,293,600	3,571,706,573
	2000 MIFOTRA	2,726,282,670	2,658,836,413	2,778,285,206
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	691,858,750	758,457,187	793,421,367
23	MINALOC	93,202,575,795	106,314,091,669	109,808,385,539

**ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY**

Min	BA	2023/2024	2024/2025	2025/2026
	2300 MINALOC	6,173,846,343	6,371,767,485	6,479,705,041
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	3,802,227,573	3,449,802,139	3,602,338,874
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	68,856,724,204	81,981,987,743	82,058,871,657
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,229,653,038	4,462,303,355	4,525,938,071
	2307 EASTERN PROVINCE	629,846,041	626,145,975	644,344,568
	2308 SOUTHERN PROVINCE	586,871,374	578,926,450	588,553,749
	2309 WESTERN PROVINCE	642,727,337	639,984,613	1,639,984,613
	2310 NORTHERN PROVINCE	573,336,551	564,253,136	588,750,480
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	888,725,245	604,729,329	1,604,729,329
	2315 RWANDA BROADCASTING AGENCY	1,754,780,422	2,154,780,422	2,195,758,135
	2318 NATIONAL REHABILITATION SERVICE	5,063,837,667	4,879,411,022	5,879,411,022
25	MINEMA	26,908,877,114	25,552,693,445	20,373,422,970
	2500 MINEMA	26,908,877,114	25,552,693,445	20,373,422,970
26	MIGEPROF	19,721,800,921	19,343,523,869	20,471,097,289
	2600 MIGEPROF	3,945,755,633	3,161,610,462	3,283,265,524
	2601 NATIONAL WOMEN COUNCIL (NWC)	308,828,774	478,651,284	490,569,642
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	15,467,216,514	15,703,262,123	16,697,262,123
27	MINISTRY OF YOUTH	5,302,486,314	5,183,703,262	6,265,042,947
	1902 NATIONAL YOUTH COUNCIL (NYC)	204,929,058	220,927,203	1,220,927,203
	2700 MINISTRY OF YOUTH	5,097,557,256	4,962,776,059	5,044,115,744
28	MINICT	59,547,383,980	91,296,429,782	95,059,475,841
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	49,891,923,497	82,121,578,624	82,913,636,674
	2313 NATIONAL IDENTIFICATION AGENCY (NIDA)	4,020,399,066	3,587,344,108	3,590,304,422
	2800 MINICT	5,635,061,417	5,587,507,050	8,555,534,745
29	MINISTRY OF ENVIRONMENT (MOE)	51,633,093,733	42,472,645,499	43,069,208,732
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	23,515,692,428	15,149,660,341	6,608,067,545
	2204 RWANDA METEOROLOGY AGENCY (METEO RWANDA)	2,794,053,904	2,812,420,949	3,083,312,615
	2206 NATIONAL LAND AUTHORITY	2,847,119,243	3,098,931,527	4,098,931,527
	2900 MINISTRY OF ENVIRONMENT (MOE)	10,749,105,876	10,877,963,244	11,877,963,244
	2901 FONERWA	7,159,218,799	5,995,033,511	11,700,728,659
	2903 RWANDA FORESTRY AUTHORITY (RFA)	4,567,903,483	4,538,635,927	5,700,205,142
31	MINUBUMWE	17,713,657,156	21,303,958,141	25,101,102,230
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	773,530,576	800,948,414	839,211,930
	2701 RWANDA CULTURAL HERITAGE ACADEMY	1,659,095,342	1,899,614,748	2,033,249,800
	3100 MINUBUMWE	15,281,031,238	18,603,394,979	22,228,640,500
32	MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	2,144,973,421	1,603,531,267	1,678,172,517
	3200 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	2,144,973,421	1,603,531,267	1,678,172,517
40	NGOMA	27,448,856,570	29,057,557,041	31,573,088,679
	4000 NGOMA DISTRICT	27,448,856,570	29,057,557,041	31,573,088,679
41	BUGESERA	31,230,841,847	34,149,260,979	37,038,927,711
	4100 BUGESERA DISTRICT	31,230,841,847	34,149,260,979	37,038,927,711
42	GATSIBO	34,007,056,278	34,319,408,466	37,230,085,600
	4200 GATSIBO DISTRICT	34,007,056,278	34,319,408,466	37,230,085,600
43	KAYONZA	27,245,356,424	30,633,831,499	33,493,339,070



ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
	4300 KAYONZA DISTRICT	27,245,356,424	30,633,831,499	33,493,339,070
44	KIREHE	26,923,011,290	28,190,078,785	30,612,370,899
	4400 KIREHE DISTRICT	26,923,011,290	28,190,078,785	30,612,370,899
45	NYAGATARE	36,307,113,963	38,532,441,621	40,952,361,417
	4500 NYAGATARE DISTRICT	36,307,113,963	38,532,441,621	40,952,361,417
46	RWAMAGANA	27,940,643,582	29,489,109,282	32,338,271,005
	4600 RWAMAGANA DISTRICT	27,940,643,582	29,489,109,282	32,338,271,005
47	HUYE	25,871,676,521	27,398,686,725	29,217,258,842
	4700 HUYE DISTRICT	25,871,676,521	27,398,686,725	29,217,258,842
48	NYAMAGABE	31,727,474,716	32,843,649,574	36,052,670,572
	4800 NYAMAGABE DISTRICT	31,727,474,716	32,843,649,574	36,052,670,572
49	GISAGARA	27,135,308,148	29,843,897,230	33,472,411,299
	4900 GISAGARA DISTRICT	27,135,308,148	29,843,897,230	33,472,411,299
50	MUHANGA	24,886,472,574	27,035,189,541	29,724,342,876
	5000 MUHANGA DISTRICT	24,886,472,574	27,035,189,541	29,724,342,876
51	KAMONYI	26,702,063,988	29,684,088,696	31,042,541,171
	5100 KAMONYI DISTRICT	26,702,063,988	29,684,088,696	31,042,541,171
52	NYANZA	27,187,417,832	29,117,613,994	31,901,930,301
	5200 NYANZA DISTRICT	27,187,417,832	29,117,613,994	31,901,930,301
53	NYARUGURU	26,132,012,082	28,590,852,044	31,304,162,989
	5300 NYARUGURU DISTRICT	26,132,012,082	28,590,852,044	31,304,162,989
54	RUSIZI	32,972,830,315	33,074,528,865	36,096,153,173
	5400 RUSIZI DISTRICT	32,972,830,315	33,074,528,865	36,096,153,173
55	NYABIHU	26,031,075,438	25,456,296,848	28,107,139,629
	5500 NYABIHU DISTRICT	26,031,075,438	25,456,296,848	28,107,139,629
56	RUBAVU	27,958,487,605	28,664,031,856	31,129,958,922
	5600 RUBAVU DISTRICT	27,958,487,605	28,664,031,856	31,129,958,922
57	KARONGI	31,854,062,699	34,204,482,850	37,263,917,262
	5700 KARONGI DISTRICT	31,854,062,699	34,204,482,850	37,263,917,262
58	NGORORERO	29,518,296,810	29,107,637,671	32,165,219,558
	5800 NGORORERO DISTRICT	29,518,296,810	29,107,637,671	32,165,219,558
59	NYAMASHEKE	32,082,643,089	35,805,878,372	39,247,080,643
	5900 NYAMASHEKE DISTRICT	32,082,643,089	35,805,878,372	39,247,080,643
60	RUTSIRO	24,474,616,954	26,388,190,044	28,063,313,289
	6000 RUTSIRO DISTRICT	24,474,616,954	26,388,190,044	28,063,313,289
61	BURERA	28,478,175,233	31,360,521,017	34,293,362,392
	6100 BURERA DISTRICT	28,478,175,233	31,360,521,017	34,293,362,392
62	GICUMBI	31,871,973,727	34,764,907,625	38,314,227,205
	6200 GICUMBI DISTRICT	31,871,973,727	34,764,907,625	38,314,227,205
63	MUSANZE	31,005,387,868	32,221,400,991	35,019,663,877
	6300 MUSANZE DISTRICT	31,005,387,868	32,221,400,991	35,019,663,877
64	RULINDO	26,292,102,795	28,203,035,875	31,112,960,918
	6400 RULINDO DISTRICT	26,292,102,795	28,203,035,875	31,112,960,918
65	GAKENKE	30,342,195,275	31,728,426,083	33,464,179,158
	6500 GAKENKE DISTRICT	30,342,195,275	31,728,426,083	33,464,179,158

**ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY**

Min	BA	2023/2024	2024/2025	2025/2026
66	RUHANGO	25,185,116,851	26,998,609,725	29,275,682,748
	6600 RUHANGO DISTRICT	25,185,116,851	26,998,609,725	29,275,682,748
70	CITY OF KIGALI	86,881,849,721	93,833,323,236	99,918,060,322
	7000 KIGALI CITY	86,881,849,721	93,833,323,236	99,918,060,322
		5,030,058,091,823	5,601,233,425,740	6,379,996,765,351

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
01	PRESIREP	151,498,692,406	157,093,364,415	163,128,480,874
	21 Compensation Of Employees	30,385,548,156	31,869,292,841	35,261,658,796
	22 Use Of Goods And Services	66,906,351,597	68,509,107,646	72,769,053,873
	25 Subsidies	1,266,297,463	1,120,000,000	1,120,000,000
	26 Grants	55,000,000	55,000,000	55,000,000
	27 Social Benefits	365,713,057	311,589,455	372,043,008
	28 Other Expenditures	14,776,601,656	13,937,339,615	14,456,659,340
	31 Domestic Financial Assets	2,000,000,000	4,000,000,000	4,000,000,000
	33 Inventory	932,383,735	678,010,912	672,505,270
	34 Fixed tangible non financial Assets	33,578,668,176	35,684,326,317	33,578,031,330
	35 Intangible Assets	1,232,128,566	928,697,629	843,529,257
02	SENATE	5,901,384,473	5,773,956,506	6,045,803,990
	21 Compensation Of Employees	1,620,225,186	1,685,034,193	1,752,435,561
	22 Use Of Goods And Services	4,086,359,287	3,566,150,745	3,613,018,429
	27 Social Benefits	100,000	100,000	100,000
	28 Other Expenditures	1,100,000	4,300,000	4,300,000
	33 Inventory	100,000	0	0
	34 Fixed tangible non financial Assets	193,500,000	518,371,568	675,950,000
03	CHAMBER OF DEPUTIES	19,646,287,008	21,903,330,852	22,723,382,851
	21 Compensation Of Employees	8,566,782,081	9,493,357,601	9,873,091,906
	22 Use Of Goods And Services	8,915,786,728	9,925,990,962	10,824,759,406
	27 Social Benefits	16,534,875	12,500,000	13,025,000
	28 Other Expenditures	83,812,456	115,521,428	119,335,230
	33 Inventory	110,877,880	170,524,363	189,996,686
	34 Fixed tangible non financial Assets	928,992,988	1,161,561,498	678,905,873
	35 Intangible Assets	1,023,500,000	1,023,875,000	1,024,268,750
04	PRIMATURE	29,664,820,979	26,609,674,978	26,992,776,911
	21 Compensation Of Employees	2,311,444,344	2,296,874,222	2,388,949,190
	22 Use Of Goods And Services	5,460,099,280	7,676,417,492	7,925,106,637
	26 Grants	10,000,000	10,500,000	11,025,000
	27 Social Benefits	5,450,000	5,700,000	5,962,500
	28 Other Expenditures	73,376,555	70,217,364	76,040,269
	33 Inventory	37,422,677	39,662,837	40,387,505
	34 Fixed tangible non financial Assets	21,753,652,122	16,493,403,062	16,530,985,809
	35 Intangible Assets	8,376,001	11,900,001	9,320,001
	41 Domestic Liabilities	5,000,000	5,000,000	5,000,000
05	SUPREME COURT	17,378,734,193	19,337,588,820	20,337,588,820
	21 Compensation Of Employees	7,577,807,481	7,880,919,781	8,196,156,572
	22 Use Of Goods And Services	8,791,784,206	9,260,311,576	9,495,512,232
	26 Grants	599,476,564	892,414,136	1,128,533,343
	27 Social Benefits	68,024,626	48,818,508	74,419,157
	28 Other Expenditures	86,787,524	121,682,543	121,682,543
	33 Inventory	59,629,192	76,895,544	77,895,544
	34 Fixed tangible non financial Assets	195,224,600	1,056,546,732	1,243,389,429
06	MINADEP	219,087,417,308	243,957,029,404	264,120,130,569
	21 Compensation Of Employees	169,939,093,435	186,933,002,778	204,244,902,613
	22 Use Of Goods And Services	26,339,192,524	27,528,342,863	26,329,526,108

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
	24 Interest	1,132,730,839	4,674,683,925	4,908,418,121
	26 Grants	1	0	0
	28 Other Expenditures	12,231,048,298	12,842,600,713	13,484,730,749
	34 Fixed tangible non financial Assets	7,445,352,211	5,978,399,125	8,852,552,978
	45 Loans	2,000,000,000	6,000,000,000	6,300,000,000
07	MINISTRY OF INTERIOR (MININTER)	190,720,582,850	194,942,124,011	210,789,440,531
	21 Compensation Of Employees	52,333,357,114	56,611,483,985	71,177,554,679
	22 Use Of Goods And Services	34,078,841,700	40,562,541,981	41,144,417,255
	26 Grants	2,004,477,562	50,000,000	50,000,000
	27 Social Benefits	2,837,992,704	2,536,238,565	2,578,461,907
	28 Other Expenditures	2,891,442,046	3,271,345,589	3,290,295,112
	33 Inventory	15,001,115,547	9,360,127,087	9,719,458,001
	34 Fixed tangible non financial Assets	81,573,356,177	82,550,386,803	82,829,253,576
	35 Intangible Assets	0	1	1
08	MINAFFET	75,069,572,004	73,043,244,497	74,008,234,416
	21 Compensation Of Employees	23,185,235,376	23,464,117,123	22,212,484,246
	22 Use Of Goods And Services	45,476,848,699	38,961,078,996	40,936,243,231
	23 Acquisition Of Fixed Assets	3,000,000	3,000,000	3,000,000
	27 Social Benefits	4,270,073,410	4,590,348,881	4,721,661,957
	28 Other Expenditures	503,154,562	511,610,687	532,012,017
	34 Fixed tangible non financial Assets	1,631,259,957	5,513,088,810	5,602,832,965
09	MINAGRI	155,196,940,021	253,592,908,119	342,024,238,818
	21 Compensation Of Employees	7,100,744,107	6,755,214,287	6,920,563,234
	22 Use Of Goods And Services	59,800,155,654	127,513,999,705	139,345,676,734
	25 Subsidies	207,968,340	0	0
	26 Grants	35,259,270,731	13,000,831,483	27,160,395,563
	27 Social Benefits	5,348,974	26,620,000	26,620,000
	28 Other Expenditures	2,823,686,345	3,054,933,707	3,120,533,707
	33 Inventory	11,674,143,555	30,773,006,755	32,497,873,006
	34 Fixed tangible non financial Assets	38,267,306,045	72,023,867,580	132,508,141,972
	35 Intangible Assets	58,316,270	444,434,602	444,434,602
10	MINICOM	23,948,618,819	24,570,104,493	28,703,428,298
	21 Compensation Of Employees	5,075,276,178	4,450,302,070	4,255,470,556
	22 Use Of Goods And Services	8,093,089,304	10,828,305,881	14,717,551,367
	26 Grants	198,000,000	1,045,050,000	1,045,050,000
	27 Social Benefits	7,000,000	6,600,000	6,700,000
	28 Other Expenditures	1,312,328,919	1,262,085,455	3,331,815,442
	33 Inventory	5,900,194,318	5,926,969,858	203,844,920
	34 Fixed tangible non financial Assets	1,517,171,745	1,050,791,229	5,142,996,013
	45 Loans	1,845,558,355	0	0
12	MINECOFIN	1,781,238,851,908	2,056,246,620,487	2,463,920,652,578
	21 Compensation Of Employees	50,991,459,419	49,536,394,893	51,239,507,059
	22 Use Of Goods And Services	292,601,183,430	377,562,358,850	385,818,457,679
	23 Acquisition Of Fixed Assets	251,579,503,540	359,573,968,863	602,228,297,827
	24 Interest	467,655,533,471	385,993,665,774	383,793,665,774
	25 Subsidies	302,231,035,196	564,867,420,082	773,747,468,377
	26 Grants	4,725,094,511	5,553,749,260	4,196,610,452

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
	27 Social Benefits	3,665,609,349	4,831,000,001	4,856,000,001
	28 Other Expenditures	67,995,864,295	16,550,440,862	16,552,940,862
	31 Domestic Financial Assets	131,556,345,811	81,281,474,530	18,313,272,604
	32 Foreign Financial Assets	1,724,850,000	5,000,000,000	5,000,000,000
	33 Inventory	1,238,488,772	2,611,759,410	3,304,925,868
	34 Fixed tangible non financial Assets	4,623,214,535	4,061,999,357	4,152,413,478
	35 Intangible Assets	2,256,879,149	1,802,754,173	1,702,754,173
	45 Loans	198,393,790,430	197,019,634,432	209,014,338,424
13 MINIJUST		32,948,175,855	30,534,545,710	32,652,497,253
	21 Compensation Of Employees	14,229,779,426	14,798,970,603	16,125,466,265
	22 Use Of Goods And Services	13,822,335,665	11,762,884,162	12,318,970,786
	25 Subsidies	170,040,000	165,130,000	161,100,000
	27 Social Benefits	211,500,000	297,500,000	318,800,000
	28 Other Expenditures	483,107,755	510,622,847	576,390,847
	33 Inventory	732,405,906	415,000,000	420,000,000
	34 Fixed tangible non financial Assets	3,092,358,502	2,462,703,097	2,597,897,604
	35 Intangible Assets	206,648,601	121,735,001	133,871,751
14 MINEDUC		270,529,958,333	276,719,795,928	353,854,135,107
	21 Compensation Of Employees	16,009,091,259	16,550,870,174	17,212,904,980
	22 Use Of Goods And Services	75,657,845,341	79,995,572,940	77,685,341,931
	26 Grants	13,823,614,992	12,692,719,549	24,802,272,494
	27 Social Benefits	57,815,938	74,282,938	76,508,613
	28 Other Expenditures	68,549,086,863	73,951,429,548	70,633,452,313
	33 Inventory	1,055,953,396	1,300,827,638	3,111,691,706
	34 Fixed tangible non financial Assets	94,884,389,802	91,651,257,577	159,818,192,439
	35 Intangible Assets	492,160,742	502,835,564	513,770,631
15 MINISPORTS		11,423,017,711	12,034,806,519	12,590,779,152
	21 Compensation Of Employees	299,887,024	311,882,505	324,357,805
	22 Use Of Goods And Services	2,159,883,685	3,782,306,740	4,006,248,640
	27 Social Benefits	1,000,000	1,000,000	1,000,000
	28 Other Expenditures	8,747,569,005	7,674,939,277	7,994,494,710
	34 Fixed tangible non financial Assets	214,677,997	264,677,997	264,677,997
16 MINISANTE		271,033,412,949	273,425,459,966	280,879,180,263
	21 Compensation Of Employees	23,269,083,408	28,229,085,981	33,891,294,166
	22 Use Of Goods And Services	112,104,003,128	129,295,952,924	137,876,655,480
	25 Subsidies	4,589,463,345	3,789,463,345	3,898,936,512
	26 Grants	56,989,570,418	61,978,046,931	58,121,739,668
	27 Social Benefits	20,621,961,425	20,368,147,018	20,371,254,854
	28 Other Expenditures	10,994,394,804	8,251,194,571	2,708,558,592
	33 Inventory	4,416,740,011	3,198,547,355	508,490,480
	34 Fixed tangible non financial Assets	38,048,196,410	18,315,021,841	23,502,250,511
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		7,487,260,666	7,987,755,865	8,344,781,292
	21 Compensation Of Employees	4,073,304,365	4,236,236,540	4,405,686,001
	22 Use Of Goods And Services	2,525,250,832	2,768,996,896	2,911,140,140
	26 Grants	460,000,000	479,930,441	501,381,694
	27 Social Benefits	37,000,000	38,603,100	40,328,528
	28 Other Expenditures	52,501,156	47,071,648	49,594,533

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
	34 Fixed tangible non financial Assets	339,204,313	416,917,240	436,650,396
18 MININFRA		621,997,254,292	686,276,308,101	744,058,937,464
	21 Compensation Of Employees	7,448,401,552	7,684,976,103	9,665,979,243
	22 Use Of Goods And Services	126,842,788,727	116,576,342,607	162,893,688,617
	25 Subsidies	10,119,902,766	1,387,434,166	1,110,000,000
	26 Grants	4,239,026,805	4,239,026,804	4,442,878,145
	27 Social Benefits	7,000,002	8,000,002	9,000,002
	28 Other Expenditures	9,172,430,346	4,339,371,789	1,957,953,384
	33 Inventory	10,000,000	12,140,827	50,000,000
	34 Fixed tangible non financial Assets	464,085,825,286	551,998,251,798	563,847,136,902
	35 Intangible Assets	71,878,808	30,764,005	82,301,171
20 MIFOTRA		3,418,141,420	3,417,293,600	3,571,706,573
	21 Compensation Of Employees	851,317,995	689,144,743	716,710,532
	22 Use Of Goods And Services	1,655,721,480	1,749,448,475	1,815,831,479
	25 Subsidies	632,685,158	699,283,595	734,247,775
	27 Social Benefits	6,216,787	6,216,787	6,216,787
	28 Other Expenditures	238,500,000	239,700,000	239,700,000
	34 Fixed tangible non financial Assets	33,700,000	33,500,000	59,000,000
23 MINALOC		93,202,575,795	106,314,091,669	109,808,385,539
	21 Compensation Of Employees	6,145,440,822	6,021,273,480	5,940,823,400
	22 Use Of Goods And Services	18,352,741,746	19,330,682,359	20,215,342,321
	26 Grants	62,414,082,827	74,959,712,265	75,268,834,890
	27 Social Benefits	3,134,933,044	3,406,896,838	3,596,790,245
	28 Other Expenditures	151,170,791	153,387,965	167,614,205
	33 Inventory	310,567,000	538,600,000	611,800,000
	34 Fixed tangible non financial Assets	2,689,539,566	1,899,338,762	4,002,380,478
	35 Intangible Assets	4,100,000	4,200,000	4,800,000
25 MINEMA		26,908,877,114	25,552,693,445	20,373,422,970
	21 Compensation Of Employees	511,965,433	305,731,731	317,961,000
	22 Use Of Goods And Services	3,373,004,351	2,844,995,132	2,636,162,555
	26 Grants	21,511,159,058	20,921,188,101	15,939,788,321
	27 Social Benefits	546,651,958	869,714,476	882,450,966
	28 Other Expenditures	846,542,558	485,250,695	477,823,355
	34 Fixed tangible non financial Assets	119,553,756	125,813,310	119,236,773
26 MIGEPROF		19,721,800,921	19,343,523,869	20,471,097,289
	21 Compensation Of Employees	791,676,603	876,781,890	907,053,165
	22 Use Of Goods And Services	3,726,296,277	7,978,425,340	8,662,225,696
	26 Grants	1,990,917,375	2,193,999,221	2,193,999,221
	27 Social Benefits	13,071,786,645	8,243,268,218	8,653,391,628
	28 Other Expenditures	116,844,021	48,655,200	51,913,879
	34 Fixed tangible non financial Assets	24,280,000	2,394,000	2,513,700
27 MINISTRY OF YOUTH		5,302,486,314	5,183,703,262	6,265,042,947
	21 Compensation Of Employees	479,936,634	551,268,376	550,821,832
	22 Use Of Goods And Services	4,041,434,341	3,847,221,846	4,411,008,075
	27 Social Benefits	1,400,000	1,400,000	501,400,000
	28 Other Expenditures	475,401,339	449,499,040	467,499,040
	34 Fixed tangible non financial Assets	304,314,000	334,314,000	334,314,000

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
28	MINICT	59,547,383,980	91,296,429,782	95,059,475,841
	21 Compensation Of Employees	7,584,243,974	7,462,015,215	7,755,910,656
	22 Use Of Goods And Services	33,937,947,733	40,189,715,290	43,352,293,498
	26 Grants	1,092,403,200	1,255,781,200	1,255,781,200
	27 Social Benefits	26,000,800	0	0
	28 Other Expenditures	149,776,515	121,466,256	124,466,256
	33 Inventory	1,000,000	1,000,000	1,000,000
	34 Fixed tangible non financial Assets	15,724,312,896	41,195,552,959	41,489,125,369
	35 Intangible Assets	1,031,698,862	1,070,898,862	1,080,898,862
29	MINISTRY OF ENVIRONMENT (MOE)	51,633,093,733	42,472,645,499	43,069,208,732
	21 Compensation Of Employees	3,622,373,072	3,621,597,916	7,499,843,591
	22 Use Of Goods And Services	22,982,608,998	20,497,827,850	27,022,859,949
	26 Grants	12,210,241,745	7,890,301,511	6,125,148,893
	27 Social Benefits	19,746,910	21,746,910	22,656,910
	28 Other Expenditures	201,118,775	61,789,365	208,344,819
	33 Inventory	5,209,545	5,148,051	7,145,576
	34 Fixed tangible non financial Assets	12,591,674,688	10,374,113,896	2,109,950,854
	35 Intangible Assets	120,000	120,000	73,258,140
31	MINUBUMWE	17,713,657,156	21,303,958,141	25,101,102,230
	21 Compensation Of Employees	1,663,548,715	1,584,653,377	1,787,232,707
	22 Use Of Goods And Services	6,712,273,318	10,778,495,891	13,236,459,952
	27 Social Benefits	7,266,349,148	6,739,946,531	7,814,011,531
	28 Other Expenditures	944,797,763	985,931,732	992,031,732
	33 Inventory	72,967,339	172,486,620	179,843,220
	34 Fixed tangible non financial Assets	912,659,145	933,232,262	1,002,311,360
	35 Intangible Assets	141,061,728	109,211,728	89,211,728
32	MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	2,144,973,421	1,603,531,267	1,678,172,517
	21 Compensation Of Employees	532,241,603	553,531,267	575,672,517
	22 Use Of Goods And Services	1,202,731,818	1,000,500,000	1,053,000,000
	26 Grants	310,000,000	0	0
	34 Fixed tangible non financial Assets	100,000,000	49,500,000	49,500,000
40	NGOMA	27,448,856,570	29,057,557,041	31,573,088,679
	21 Compensation Of Employees	16,986,942,323	19,097,712,491	21,064,903,823
	22 Use Of Goods And Services	2,315,992,024	2,614,088,070	3,054,617,552
	26 Grants	4,325,449,728	3,403,712,396	3,386,573,834
	27 Social Benefits	1,457,906,082	1,502,780,912	1,564,679,743
	28 Other Expenditures	3,000,000	4,000,000	5,000,000
	33 Inventory	35,611,120	47,329,977	57,355,977
	34 Fixed tangible non financial Assets	2,323,955,293	2,387,933,195	2,439,957,750
41	BUGESERA	31,230,841,847	34,149,260,979	37,038,927,711
	21 Compensation Of Employees	18,350,268,540	19,817,226,034	21,799,922,211
	22 Use Of Goods And Services	1,831,049,160	2,533,300,159	2,860,958,411
	26 Grants	5,333,070,168	4,607,923,953	4,667,624,385
	27 Social Benefits	2,639,528,853	2,844,487,178	2,973,814,443
	28 Other Expenditures	310,252,392	363,242,392	442,852,392
	33 Inventory	34,303,918	37,612,447	41,251,832
	34 Fixed tangible non financial Assets	2,732,368,816	3,945,468,816	4,252,504,037

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
42	GATSIBO	34,007,056,278	34,319,408,466	37,230,085,600
	21 Compensation Of Employees	21,696,235,148	22,570,397,252	24,755,698,252
	22 Use Of Goods And Services	2,504,205,074	2,902,647,572	3,374,341,481
	26 Grants	6,246,536,827	5,129,029,401	5,266,527,162
	27 Social Benefits	2,022,466,055	1,901,622,775	1,983,328,965
	33 Inventory	47,578,184	46,961,973	47,868,492
	34 Fixed tangible non financial Assets	1,490,034,990	1,768,749,493	1,802,321,248
43	KAYONZA	27,245,356,424	30,633,831,499	33,493,339,070
	21 Compensation Of Employees	16,087,606,169	17,998,000,442	19,845,764,736
	22 Use Of Goods And Services	2,708,560,637	2,921,599,798	3,144,091,743
	26 Grants	4,372,636,789	3,668,827,889	3,688,341,415
	27 Social Benefits	1,495,279,892	2,803,419,152	3,071,679,153
	33 Inventory	33,805,000	34,508,447	34,508,447
	34 Fixed tangible non financial Assets	2,547,467,937	3,207,475,771	3,708,953,576
44	KIREHE	26,923,011,290	28,190,078,785	30,612,370,899
	21 Compensation Of Employees	16,101,548,455	17,222,108,910	18,944,319,800
	22 Use Of Goods And Services	2,847,361,129	3,145,208,144	3,475,375,590
	26 Grants	4,554,778,040	3,844,705,092	3,816,996,875
	27 Social Benefits	1,848,461,322	1,998,231,290	2,121,198,042
	34 Fixed tangible non financial Assets	1,570,862,344	1,979,825,349	2,254,480,592
45	NYAGATARE	36,307,113,963	38,532,441,621	40,952,361,417
	21 Compensation Of Employees	21,519,261,172	22,670,411,684	24,937,452,852
	22 Use Of Goods And Services	4,517,169,897	5,075,062,980	5,058,053,270
	26 Grants	5,748,538,467	5,872,862,195	5,793,268,293
	27 Social Benefits	1,408,860,069	1,507,683,257	1,629,271,630
	28 Other Expenditures	121,274,736	133,402,210	76,742,430
	33 Inventory	40,896,792	44,986,471	29,485,118
	34 Fixed tangible non financial Assets	2,951,112,831	3,228,032,824	3,428,087,824
46	RWAMAGANA	27,940,643,582	29,489,109,282	32,338,271,005
	21 Compensation Of Employees	17,549,524,370	19,255,866,087	21,261,778,311
	22 Use Of Goods And Services	2,195,535,405	3,186,752,578	4,048,069,087
	26 Grants	4,460,571,657	3,307,374,560	3,733,374,560
	27 Social Benefits	1,317,670,141	1,317,504,113	1,193,368,548
	33 Inventory	233,749,565	66,378,657	74,324,687
	34 Fixed tangible non financial Assets	2,183,592,444	2,355,233,287	2,027,355,812
47	HUYE	25,871,676,521	27,398,686,725	29,217,258,842
	21 Compensation Of Employees	15,924,446,178	17,671,829,529	18,839,012,116
	22 Use Of Goods And Services	1,612,150,815	1,637,269,708	1,800,956,021
	26 Grants	4,085,362,844	3,592,640,616	3,731,963,624
	27 Social Benefits	2,912,570,278	3,169,223,142	3,490,303,460
	28 Other Expenditures	44,621,836	48,656,021	54,731,226
	33 Inventory	36,465,205	15,596,965	0
	34 Fixed tangible non financial Assets	1,256,059,365	1,263,470,744	1,300,292,395
48	NYAMAGABE	31,727,474,716	32,843,649,574	36,052,670,572
	21 Compensation Of Employees	18,648,554,876	19,624,603,584	21,125,734,749
	22 Use Of Goods And Services	2,895,897,384	3,367,992,363	3,880,029,317
	26 Grants	4,817,450,647	4,381,588,488	5,184,038,091

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
	27 Social Benefits	3,267,779,249	3,265,722,317	3,591,379,392
	33 Inventory	49,279,272	47,761,082	47,761,082
	34 Fixed tangible non financial Assets	2,048,513,288	2,155,981,740	2,223,727,941
49 GISAGARA		27,135,308,148	29,843,897,230	33,472,411,299
	21 Compensation Of Employees	17,108,899,675	18,529,634,477	21,241,468,634
	22 Use Of Goods And Services	2,259,295,365	2,405,998,678	2,573,533,294
	26 Grants	4,760,312,236	5,257,292,818	5,623,387,273
	27 Social Benefits	1,820,664,165	2,214,079,359	2,404,538,653
	28 Other Expenditures	500,000	550,000	584,000
	33 Inventory	194,200,049	208,868,506	224,193,308
	34 Fixed tangible non financial Assets	991,436,658	1,227,473,392	1,404,706,137
50 MUHANGA		24,886,472,574	27,035,189,541	29,724,342,876
	21 Compensation Of Employees	16,443,403,718	17,998,268,579	20,186,798,284
	22 Use Of Goods And Services	1,130,436,674	1,119,783,077	1,145,735,831
	26 Grants	3,880,554,002	4,236,019,819	5,485,984,274
	27 Social Benefits	1,523,641,733	1,589,125,396	1,670,260,608
	28 Other Expenditures	37,569,262	37,569,262	37,569,262
	33 Inventory	66,342,117	68,669,093	68,774,093
	34 Fixed tangible non financial Assets	1,804,525,068	1,985,754,315	1,129,220,524
51 KAMONYI		26,702,063,988	29,684,088,696	31,042,541,171
	21 Compensation Of Employees	16,893,424,673	19,721,946,356	20,453,681,677
	22 Use Of Goods And Services	1,697,307,981	1,681,902,632	1,696,180,733
	26 Grants	4,793,380,163	5,005,413,121	5,398,227,545
	27 Social Benefits	1,404,483,981	1,302,245,652	1,328,645,652
	33 Inventory	116,671,124	116,671,124	116,671,124
	34 Fixed tangible non financial Assets	1,796,796,066	1,855,909,811	2,049,134,440
52 NYANZA		27,187,417,832	29,117,613,994	31,901,930,301
	21 Compensation Of Employees	16,400,800,521	18,508,631,769	20,326,133,218
	22 Use Of Goods And Services	1,907,407,612	1,792,022,809	1,687,062,863
	26 Grants	4,467,402,558	4,665,386,438	5,056,348,637
	27 Social Benefits	2,052,660,884	2,155,611,559	2,161,561,918
	33 Inventory	37,328,630	39,249,142	41,200,794
	34 Fixed tangible non financial Assets	2,321,817,627	1,956,712,277	2,629,622,871
53 NYARUGURU		26,132,012,082	28,590,852,044	31,304,162,989
	21 Compensation Of Employees	15,802,119,843	18,672,028,420	20,539,231,259
	22 Use Of Goods And Services	2,457,897,508	1,925,279,621	2,272,444,529
	26 Grants	3,931,988,607	3,618,490,589	3,805,325,605
	27 Social Benefits	2,624,985,079	3,141,618,764	3,356,397,830
	34 Fixed tangible non financial Assets	1,315,021,045	1,233,434,650	1,330,763,766
54 RUSIZI		32,972,830,315	33,074,528,865	36,096,153,173
	21 Compensation Of Employees	20,873,420,677	22,547,922,758	24,756,679,096
	22 Use Of Goods And Services	2,981,298,296	1,562,991,363	1,246,067,731
	26 Grants	5,357,740,574	4,100,546,433	4,325,195,267
	27 Social Benefits	2,391,721,355	2,571,200,690	3,644,843,458
	28 Other Expenditures	5,450,000	26,450,000	27,950,000
	34 Fixed tangible non financial Assets	1,363,199,413	2,265,417,621	2,095,417,621
55 NYABIHU		26,031,075,438	25,456,296,848	28,107,139,629

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
	21 Compensation Of Employees	15,604,148,982	16,640,128,141	18,559,491,199
	22 Use Of Goods And Services	3,540,908,180	2,288,695,470	2,385,286,576
	26 Grants	4,061,670,604	3,194,514,288	3,269,504,945
	27 Social Benefits	1,007,669,875	1,213,405,822	1,270,292,861
	33 Inventory	70,245,056	73,757,309	77,445,174
	34 Fixed tangible non financial Assets	1,746,432,741	2,045,795,818	2,545,118,874
56 RUBAVU		27,958,487,605	28,664,031,856	31,129,958,922
	21 Compensation Of Employees	17,318,068,320	18,971,658,300	20,649,091,477
	22 Use Of Goods And Services	3,067,300,623	1,957,144,061	2,380,925,882
	26 Grants	4,672,844,363	3,359,533,062	3,518,836,529
	27 Social Benefits	2,135,918,822	2,602,491,326	2,430,791,326
	28 Other Expenditures	1,500,000	1,600,000	2,000,000
	33 Inventory	43,081,619	30,645,618	32,855,618
	34 Fixed tangible non financial Assets	719,773,858	1,740,959,489	2,115,458,090
57 KARONGI		31,854,062,699	34,204,482,850	37,263,917,262
	21 Compensation Of Employees	20,586,298,359	22,782,473,596	24,880,970,577
	22 Use Of Goods And Services	1,871,663,212	1,652,825,552	1,793,975,803
	26 Grants	4,563,078,590	3,204,869,056	3,258,764,849
	27 Social Benefits	2,867,391,884	3,588,361,574	3,814,737,141
	33 Inventory	85,676,135	89,676,135	99,676,135
	34 Fixed tangible non financial Assets	1,879,954,519	2,886,276,937	3,415,792,757
58 NGORORERO		29,518,296,810	29,107,637,671	32,165,219,558
	21 Compensation Of Employees	16,014,975,624	17,776,235,315	19,881,669,037
	22 Use Of Goods And Services	2,972,645,172	2,830,543,547	2,187,392,317
	26 Grants	4,574,348,284	2,591,136,705	3,178,101,825
	27 Social Benefits	2,543,809,257	2,333,285,068	1,992,468,783
	28 Other Expenditures	111,519,065	109,412,068	116,901,573
	33 Inventory	34,374,573	35,453,000	37,494,000
	34 Fixed tangible non financial Assets	3,261,624,835	3,426,571,968	4,766,192,023
	41 Domestic Liabilities	5,000,000	5,000,000	5,000,000
59 NYAMASHEKE		32,082,643,089	35,805,878,372	39,247,080,643
	21 Compensation Of Employees	20,685,838,576	23,617,528,623	26,059,655,175
	22 Use Of Goods And Services	3,083,534,074	2,568,249,808	2,654,027,429
	26 Grants	4,017,785,346	2,976,942,600	3,198,743,388
	27 Social Benefits	2,751,979,934	3,626,255,131	3,914,575,131
	34 Fixed tangible non financial Assets	1,543,505,159	3,016,902,210	3,420,079,520
60 RUTSIRO		24,474,616,954	26,388,190,044	28,063,313,289
	21 Compensation Of Employees	15,031,831,958	17,356,792,648	19,610,782,860
	22 Use Of Goods And Services	2,412,918,674	1,699,702,471	1,897,675,179
	26 Grants	4,145,146,074	3,633,567,833	3,692,104,824
	27 Social Benefits	1,823,168,172	1,895,050,592	2,046,101,592
	34 Fixed tangible non financial Assets	1,061,552,076	1,803,076,500	816,648,834
61 BURERA		28,478,175,233	31,360,521,017	34,293,362,392
	21 Compensation Of Employees	17,112,906,776	18,809,059,708	20,694,965,679
	22 Use Of Goods And Services	3,683,563,416	4,653,943,053	5,550,472,899
	26 Grants	4,270,699,126	3,328,399,381	3,327,399,381
	27 Social Benefits	2,262,322,125	2,659,022,370	2,924,395,225

**ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2023/2024	2024/2025	2025/2026
	34 Fixed tangible non financial Assets	1,148,683,790	1,910,096,505	1,796,129,208
62 GICUMBI		31,871,973,727	34,764,907,625	38,314,227,205
	21 Compensation Of Employees	20,625,214,961	23,431,791,609	26,089,756,410
	22 Use Of Goods And Services	2,853,286,613	2,191,021,602	4,677,663,872
	26 Grants	5,048,213,960	3,485,693,390	3,485,693,390
	27 Social Benefits	1,709,619,005	2,323,451,781	2,323,451,781
	28 Other Expenditures	45,680,280	8,200,000	8,200,000
	33 Inventory	42,857,314	42,857,314	42,857,314
	34 Fixed tangible non financial Assets	1,547,101,594	3,281,891,929	1,686,604,438
63 MUSANZE		31,005,387,868	32,221,400,991	35,019,663,877
	21 Compensation Of Employees	19,100,472,926	21,033,010,241	23,132,764,420
	22 Use Of Goods And Services	3,853,297,544	4,229,866,201	4,899,866,201
	26 Grants	4,763,465,236	3,961,585,184	3,961,585,184
	27 Social Benefits	1,777,911,627	1,790,661,627	1,790,661,627
	33 Inventory	55,768,504	55,748,504	55,748,504
	34 Fixed tangible non financial Assets	1,454,472,031	1,150,529,234	1,179,037,941
64 RULINDO		26,292,102,795	28,203,035,875	31,112,960,918
	21 Compensation Of Employees	17,715,568,418	19,527,733,806	21,808,310,561
	22 Use Of Goods And Services	1,282,557,722	2,419,496,320	2,904,453,365
	25 Subsidies	16,000,000	16,000,000	16,000,000
	26 Grants	4,147,711,467	4,103,227,905	4,350,657,116
	27 Social Benefits	1,820,393,789	2,134,377,844	2,031,339,876
	33 Inventory	500,000	500,000	500,000
	34 Fixed tangible non financial Assets	1,309,371,399	1,700,000	1,700,000
65 GAKENKE		30,342,195,275	31,728,426,083	33,464,179,158
	21 Compensation Of Employees	19,398,818,241	20,071,766,222	22,194,897,689
	22 Use Of Goods And Services	2,830,901,270	3,132,080,729	3,491,849,919
	26 Grants	3,322,156,955	2,653,178,281	2,653,178,281
	27 Social Benefits	1,914,157,492	1,940,797,800	1,968,008,263
	28 Other Expenditures	64,846,865	66,608,168	69,250,123
	33 Inventory	38,447,898	38,447,898	38,447,898
	34 Fixed tangible non financial Assets	2,772,866,554	3,825,546,985	3,048,546,985
66 RUHANGO		25,185,116,851	26,998,609,725	29,275,682,748
	21 Compensation Of Employees	15,175,630,725	18,186,213,649	19,793,747,869
	22 Use Of Goods And Services	1,759,426,774	1,817,148,243	2,144,288,867
	26 Grants	4,678,621,387	3,040,751,175	3,135,814,287
	27 Social Benefits	2,174,502,098	2,430,826,594	2,580,560,958
	28 Other Expenditures	1,000,000	1,050,000	1,102,500
	33 Inventory	34,021,775	35,795,064	37,452,017
	34 Fixed tangible non financial Assets	1,361,914,092	1,486,825,000	1,582,716,250
70 CITY OF KIGALI		86,881,849,721	93,833,323,236	99,918,060,322
	21 Compensation Of Employees	33,637,898,578	37,309,873,234	40,562,661,534
	22 Use Of Goods And Services	14,054,388,294	14,951,918,857	15,251,476,573
	26 Grants	9,554,461,025	11,039,913,506	11,793,049,148
	27 Social Benefits	2,891,169,373	2,612,528,000	2,839,484,439
	34 Fixed tangible non financial Assets	26,743,932,451	27,919,089,639	29,471,388,628



ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2023/2024	2024/2025	2025/2026
		5,030,058,091,823	5,601,233,425,740	6,379,996,765,351

**ANNEX II-8: 2023/2026 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS**

Cofo a Div.	Cofog Group	2023/2024	2024/2025	2025/2026
701	General public services	2,047,728,046,499	2,341,390,361,277	2,767,188,921,687
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	29,712,084,668	25,671,809,028	26,373,488,754
	7013 General services	143,341,044,536	157,838,823,310	168,767,332,861
	7015 R&D General public services	1,275,297,463	1,135,400,000	1,135,400,000
	7016 General public services	1,873,399,619,832	2,156,744,328,939	2,570,912,700,072
702	Defence	219,568,545,197	244,722,162,193	264,887,263,358
	7021 Military defence	481,127,889	765,132,789	767,132,789
	7022 Civil defence	10,820,297,145	16,820,297,145	17,661,312,002
	7025 Defence	208,267,120,163	227,136,732,259	246,458,818,567
703	Public order and safety	289,472,085,013	291,400,085,153	311,845,490,985
	7031 Police services	82,263,343,813	89,085,657,819	102,637,663,640
	7032 Fire-protection services	15,042,412	15,042,412	15,042,412
	7033 Law courts	9,368,245,714	7,940,087,719	8,288,405,625
	7034 Prisons	37,451,847,086	34,187,930,967	36,759,822,116
	7035 R&D Public order and safety	70,324,382,523	70,264,194,567	70,252,920,986
	7036 Public order and safety	90,049,223,465	89,907,171,669	93,891,636,206
704	Economic affairs	883,960,917,608	1,037,782,185,355	1,197,120,060,017
	7041 General economic, commercial and labour affairs	74,318,369,705	80,013,234,078	85,523,718,617
	7042 Agriculture, forestry, fishing and hunting	200,858,394,991	300,478,426,485	394,806,540,801
	7043 Fuel and energy	226,557,119,393	230,789,576,470	240,733,026,665
	7044 Mining, manufacturing and construction	1,719,375,021	1,792,640,021	1,798,961,817
	7045 Transport	222,315,221,863	229,453,144,876	267,901,482,090
	7046 Communication	44,746,234,983	78,019,752,114	81,327,482,137
	7048 R&D Economic affairs	2,973,514,313	3,449,785,453	4,473,050,453
	7049 Economic affairs	110,472,687,339	113,785,625,858	120,555,797,437
705	Environmental protection	76,493,719,788	66,048,163,727	65,621,115,220
	7053 Pollution abatement	20,453,104,255	12,828,229,084	4,185,107,875
	7054 Protection of biodiversity and landscape	5,542,058,019	7,219,046,134	7,176,192,334
	7055 R&D Environmental protection	17,316,453,591	13,810,305,524	19,756,452,670
	7056 Environmental protection	33,182,103,923	32,190,582,985	34,503,362,341
706	Housing and community amenities	156,792,024,855	215,261,057,740	221,783,693,069
	7061 Housing development	24,956,190,830	27,039,211,509	28,383,933,768
	7063 Water supply	73,488,311,058	67,254,156,000	64,072,990,994
	7065 R&D Housing and community amenities	37,520,546,705	90,614,988,486	95,011,082,118
	7066 Housing and community amenities	20,826,976,262	30,352,701,745	34,315,686,189
707	Health	356,042,846,627	364,623,846,344	378,386,411,275
	7073 Hospital services	4,420,945,102	4,107,784,538	4,551,070,740
	7074 Public health services	146,937,204,022	152,475,500,140	153,151,332,441
	7076 Health	204,684,697,503	208,040,561,666	220,684,008,094
708	Recreation, culture and religion	18,965,707,171	19,897,744,974	21,041,484,912
	7081 Recreational and sporting services	10,074,049,018	10,007,642,933	10,327,198,366
	7082 Cultural services	1,664,320,077	1,276,611,513	1,429,796,973
	7086 Recreation, culture and religion	7,227,338,076	8,613,490,528	9,284,489,573
709	Education	780,954,937,191	799,105,494,251	926,133,126,447
	7091 Pre-primary and primary education	364,024,652,527	386,332,338,216	419,078,530,886
	7092 Secondary education	188,241,246,098	187,964,325,917	200,995,692,675
	7094 Tertiary education	86,278,098,431	82,485,112,373	87,041,394,527
	7096 Subsidiary services to education	2,255,200,000	2,864,101,738	3,016,039,721


ANNEX II-8: 2023/2026 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofo a Div.	Cofog Group	2023/2024	2024/2025	2025/2026
	7098 Education Not Elsewhere Classified	140,155,740,136	139,459,616,007	216,001,468,637
710 Social protection		200,079,261,875	221,002,324,726	225,989,198,382
	7101 Sickness and disability	410,702,968	467,344,707	444,543,207
	7103 Survivors	18,771,444,161	19,341,243,083	20,282,087,822
	7104 Family and children	5,565,205,155	5,951,281,706	6,126,955,891
	7105 Unemployment	2,975,539,220	4,090,855,248	3,424,703,500
	7109 Social protection	172,356,370,371	191,151,599,982	195,710,907,962
		5,030,058,091,823	5,601,233,425,740	6,379,996,765,351



ANNEX II-9: 2023/2026 - STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2023/2024		2024/2025		2025/2026	
01 Economic Transformation		2,810,181,931,915	55.9%	3,270,313,679,581	58.4%	3,913,004,246,060	61.0%
	01 Agriculture	197,339,555,169		296,935,561,007		392,861,531,098	
	02 Private sector Development & Youth Employment	143,193,760,492		145,326,947,260		153,084,326,849	
	03 Transport	278,605,482,924		287,549,120,686		328,776,237,645	
	04 Energy	242,586,055,724		248,092,354,669		259,391,601,230	
	06 Urbanization and Rural Settlement	28,680,965,404		103,209,288,001		116,553,888,582	
	07 Information Communication Technology (ICT)	21,119,136,441		20,996,006,437		24,689,727,335	
	08 Environment and Natural Resources	84,307,849,204		73,875,839,645		71,981,625,926	
	09 Financial Sector Development	11,004,884,251		9,785,824,954		11,457,303,173	
	12 Education	20,169,811,466		25,032,187,484		88,498,281,442	
	13 Governance and Decentralization	1,702,549,266		1,791,697,646		1,668,163,464	
	16 Public Finance Management (PFM)	1,781,471,881,574		2,057,718,851,792		2,464,041,559,316	
02 Social Transformation		1,529,434,920,515	30.4%	1,546,588,766,480	27.6%	1,627,309,119,306	26.0%
	05 Water and Sanitation	95,676,737,283		99,124,667,071		100,597,519,013	
	06 Urbanization and Rural Settlement	50,244,482,335		32,663,786,875		26,593,444,606	
	10 Social Protection	157,003,796,566		162,717,604,244		166,708,747,415	
	11 Health	363,716,768,191		372,865,923,875		388,730,524,062	
	12 Education	766,723,660,538		781,128,297,144		844,665,302,951	
	14 Justice, Reconciliation, Law and Order (JRLO)	70,165,315,428		70,185,462,714		70,171,189,675	
	15 Sports and Culture	25,904,160,174		27,903,024,557		29,842,391,584	
03 Transformational Governance		690,441,239,393	13.7%	784,330,979,678	14.0%	839,683,399,985	13.0%
	07 Information Communication Technology (ICT)	54,946,753,100		90,127,927,135		90,467,629,463	
	13 Governance and Decentralization	187,752,551,834		217,452,595,676		230,954,624,531	
	14 Justice, Reconciliation, Law and Order (JRLO)	447,608,773,312		476,578,631,168		518,093,471,719	
	16 Public Finance Management (PFM)	133,161,148		171,825,699		167,674,272	
		5,030,058,091,823		5,601,233,425,740		6,379,996,765,351	



Performance Based Budgeting

The Performance Based Budgeting annex outlines among the key selected policy results that central government and decentralized entities are supposed to deliver using the available budget resources .

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
								2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
01 Agriculture														
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually													
	Insufficient level of exports of coffee and tea (coffee 2019/20: 19.723 metric tons of coffee exported, target was 27.000 metric tons; 2024 target is 32.500 metric tons; tea 2019/20: 32.634 metric tons exported, target was 35.109 metric tons; 2024 target is 45.000 metric tons). Causes: coffee: 28% of coffee trees are above 30 years old (coffee Census 2015); tea: insufficient density of tea plantation (12,000 bushes per hectare instead of 14,000 bushes).													
		EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)										
					Metric tons of coffee exported	5,000	6,000	7,000	8,000	4,278,704,779	4,801,397,687	5,457,252,069		
					Metric tons of tea exported	6,000	7,000	8,000	9,000	607,221,533	222,000,000	258,500,000		
	06 Modernize and increase productivity of Agriculture and livestock													
	Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.													
			EE - ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	Ensure an enabling environment in the agriculture sector by 2024	0900 MINAGRI									
						Ha of progressive terraces developed	958,777	20,827	14,000	15,000	1,490,847,685	1,177,358,477	1,814,904,852	
						Ha of radical terraces constructed	127,340	130,000	135,000	14,000	8,163,939,342	3,182,084,842	9,256,474,664	
			Number of cows distributed	20,000		23,000	25,000	27,000	1,767,211,299	3,880,178,545	5,293,345,233			
EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			Increase exports of high value agriculture commodities by 2024	0900 MINAGRI										
					Metric tons of beans reserved	15,000	20,000	25,000	30,000	5,883,961,155	10,654,137,306	11,055,873,006		
					Metric tons of maize reserved	15,000	20,000	20,000	25,000	5,775,682,400	20,087,000,000	21,412,000,000		
	EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2024	0901 RWANDA AGRICULTURAL BOARD (RAB)											

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026
						Ha of area under Irrigation developed	120,000	130,000	140,000	150,000	23,862,139,245	34,512,921,952	81,674,694,673
						Ha of priority crops insured	10,000	12,000	15,000	20,000	842,150,646	996,942,600	996,942,600
						Metric tons of fish produced	20,000	30,000	40,000	50,000	667,300,000	522,550,510	526,300,520
						MT of Fertilizers distributed	20,000	40,000	60,000	80,000	30,352,967,530	28,796,972,339	33,445,942,210
						Mt of Maize seeds distributed	300,000	400,000	500,000	600,000	2,537,273,597	2,839,194,434	3,002,871,865
						Mt of Soybean seeds distributed	2,000	3,000	4,000	5,000	256,062,056	335,720,768	1,639,971,588
						Mt of Wheat seeds distributed	10,000	20,000	30,000	40,000	638,595,780	554,094,775	664,618,469
						Number of animals insured	5,000	7,000	8,000	9,000	859,363,580	897,883,060	897,883,060
						Number of Pigs distributed	50,000	60,000	70,000	80,000	150,000,000	120,000,000	205,000,000
						Number of poultry distributed	1	2	3	4	200,000,000	180,000,000	200,000,000
		Insufficient extension services and practices where 29.6 % of agriculture households accessing extension services (AHS 2017). Cause: Insufficient number of master trainers (in 2019/20 only 25 were trained which is substantially below the demand for the upcoming years which is 50 for 2021/22 and another 40 for 2022/23).											
			EH - AGRICULTURE RESEARCH AND EXTENSION	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)		0900 MINAGRI							
						Number of farmers reached by extension services	150,000	200,000	250,000	300,000	892,049,264	1,739,606,852	1,232,368,595
02 Private sector Development & Youth Employment													
	01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development												
		In 2020 192,171 jobs were created which is 21,829 below the annual target. Cause: Impact of the COVID-19 on the labour market due to reduced economic activities.											
			E8 - National Employment Programs Coordination	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2024.		0108 RWANDA DEVELOPMENT BOARD (RDB)							
						Number of MSMEs supported to access finance	6,525	590	649	714	34,800,000	38,150,000	41,378,860
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually												
		Low productivity of industry sector (share of industry to GDP=18% on average for the period 2015-16 to 2019-20). Cause: High cost of energy, transport and capital leading to low utilization of installed capacity. On average, industries use between 50% and 70% of their installed capacity.											
			41 - Industry development and promotion	Accelerate industrialization until 2024		1000 MINICOM							
						% of infrastructure development in Industrial Parks (Bugesera Phase 1 and Rwamagana)	70	74	84	100	669,000,107	0	0
		The export grew at 12% in 2018-2019 and 11% in 2019-2020 compared to the targeted 17% p.a. Cause: Expensive trade logistics at a cost of USD 2800 per container from the port to Kigali in 2019											

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
								2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
			40 - Trade development and promotion	Accelerate growth of Exports to reach 17% annually until 2024	1000 MINICOM									
						Number of firms supported to access export facilitation funds	136	16	20	25	0	1,036,496,640	1,036,496,640	
03 Transport														
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually													
		Insufficient all-season roads in urban and rural areas strongly hampers the smooth transportation of goods and persons. Difficult terrain and steeper slope make most of the roads prone to disasters. The total road network is 37,898 km countrywide out of this 36,372 km are unpaved roads that need to be upgraded and regularly maintained (Road and Public transport study in Rwanda, April 2019).												
			90 - Transport		1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)									
						% of paved national roads rehabilitated	0	50	0	0	10,726,308,320	9,243,621,271	9,243,621,271	
						km of feeder roads rehabilitation	3,248	4,715	5,145	0	36,985,917,244	74,482,285,334	59,027,683,721	
			93 - Transport Infrastructure Development And Maintenance	To improve and sustain the quality of the road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)									
						% of unpaved road upgraded to paved	0	50	0	0	85,382,277,206	85,873,653,723	84,521,099,330	
04 Energy														
	12 Moving towards a Modern Rwandan Household													
		79.9% of population uses traditional cooking technologies due to limited access to clean cooking solutions. Women and girls spend 42 and 80 minutes per day collecting firewood for cooking in urban and rural, males in rural areas spend 40 minutes and 17.3 minutes in urban areas acquiring fuel for cooking												
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)									
						Number of improved cooking stoves provided	80	58	50	42	659,605,910	539,605,910	659,605,910	
		Currently, the rate for access to electricity supply is about 62% and needs be improved to 100% in 2024. Cause: Incomplete distribution network (currently: medium and low voltage 26.895 km, high voltage 1388,42 km).												
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)									
						KM of distribution network (medium and low voltage)	26,895	31,159	36,496	41,832	38,256,526,509	33,650,158,823	26,318,600,638	
						Km of transmission (high voltage) network	1,388	1,600	1,674	1,697	21,736,133,697	4,875,996,716	9,645,355,419	
05 Water and Sanitation														
	01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development													
		Insufficient water production to meet increasing demand. According to WASAC’s report of 2019/20, the current water production capacity is 267,660 m3 against the projected demand of 444,995 m3 per day by 2024 due to increased pace of urbanization in Kigali and secondary cities.												
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)									
						Daily water production capacity (m3) per day	267,660	327,690	383,690	444,995	17,103,459,266	9,919,939,166	7,247,670,000	
		Limited access to water for the rural and urban population. The current access rate is 87% due to high costs of service provision depending on the concerned areas.												

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)								
				Number of new households provided with access to clean drinking water	87	95	98	100	51,429,084,890	52,915,264,062	53,383,173,637		
			There is limited sanitation facilities. Out of 10 major sanitation facilities planned in 2024 only 4 are in place.										
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)								
				Number of sanitation facilities constructed	4	4	5	10	19,870,060,424	29,355,741,376	33,276,120,834		
06 Urbanization and Rural Settlement													
12 Moving towards a Modern Rwandan Household													
		38.3% of households still living in unplanned settlement mainly due to the fact that existing conceptual master plans in City of Kigali, secondary cities and other district towns are not updated and detailed to match the new National Land Use and Development Master Plans (NLUDMP) to give a detailed use of land sub-division (detailed master plan).											
			96 - Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024	1804 RWANDA HOUSING AUTHORITY(RHA)								
				Number of Households Relocated from High Risk zones	8,695	10,517	0	0	221,391,457	941,176,288	963,176,288		
07 Information Communication Technology (ICT)													
17 Strengthen Capacity, Service delivery and Accountability of public institutions													
		Low digital literacy rate is at 20.4% (2019/20, NISR labor force survey) while it should reach 60% by 2024. 178,493 citizens trained in digital literacy under Digital Ambassadors Program against 217,500 citizens targeted as of June 2020											
			98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024	2800 MINICT								
				Number of people trained in digital literacy	178,493	1,500,000	1,800,000	2,000,000	3,228,974,886	2,286,676,909	2,114,447,530		
08 Environment and Natural Resources													
07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy													
		15% (102.100 hectares) of Rwandan forests are degraded and need to be rehabilitated. Cause one: Poor adoption of agroforestry technologies: On average there are 25 trees per hectare of cropland while the target is 100. Cause two: Firewood is easily available and cheap. More than 70 percent of the rural population gather firewood from their own property at almost zero cost.											
			A8 - Terrestrial Ecosystems And Forest Resource Management	Sustainable and productive forest and agroforestry management by 2024	2903 RWANDA FORESTRY AUTHORITY (RFA)								
				Ha of degraded forests rehabilitated	7,879	9,079	11,179	0	0	0	0		
				Number of ha of land which are covered by 100 trees per hectare	432,000	500,000	567,500	0	311,749,850	319,204,849	345,265,099		
		A number of wetlands are endangered through encroachment and are not yet rehabilitated. Out of 100 km2 of wetlands in the City of Kigali, 33km2 were encroached by illegal activities between 2013 and 2019 (Kigali Wetlands Masterplan 2019).											
			A5 - Environmental Management And Climate Change Resilience	Improve the environmental sustainability and increase climate change resilience until 2024.	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)								
				Ha of degraded wetland ecosystems rehabilitated	1	1	2	0	11,940,919,419	10,147,236,199	1,817,994,617		
09 Financial Sector Development													

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
								2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
			EJ - INFECTIOUS DISEASES PREVENTION AND CONTROL	To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population		1605 RWANDA BIO-MEDICAL CENTER(RBC)								
				Number of malaria cases per 1000 people	198	156	137	127	5,755,054,499	4,653,462,512	4,653,462,512			
			Insufficient relation between health personnel and population in 2019/2020: 1:8247 for doctors while the target for 2024 is 1:7000; 1:1198 for nurses while the target for 2024 is 1:800; 1:2340 for midwives while the target for 2024 is 1:2100. Cause: Insufficient production of medical personnel (for instance, in 2019/2020 only 344 doctors graduated; there is only one school for medical science in Rwanda).											
			81 - Health Human Resources	Ensure availability of a qualified workforce to deliver quality health services by 2024	1600 MINISANTE									
				Number of people per one doctor	8,247	8,000	7,700	7,000	74,417,366,536	80,620,376,911	86,062,894,481			
			Low levels of pharmaco-vigilance establishment due to limited testing capacity of the food and drugs laboratory which as of 2020/21 is at 15% of the required capacity.											
			EW - Food and Drugs Registration & Inspection	Improvement of the Quality and Safety of Food, pharmaceuticals and other regulated products by 2024	1606 RWANDA FOOD AND DRUGS AUTHORITY									
				% of Rwanda FDA laboratory testing capacity	15	45	65	80	1,064,396,735	266,574,416	319,903,137			
			Six Hospitals need to be renovated and expanded while two new hospitals need to be constructed by 2024 and only 3 hospitals were completed in 2019/2020. Cause: While the planned capacity for people treated by the hospitals was 250,000-300,000 currently more than 400,000 people are served.											
			EM - HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	To increase quality and quantity of health services delivered in Health facilities (HP, HC, DH, RH and Private Clinics)	1605 RWANDA BIO-MEDICAL CENTER(RBC)									
				Completion rate of health facilities constructed	30	50	60	70	2,576,000,000	0	0			
12 Education														
		03 Establish Rwanda as a Globally Competitive Knowledge-based Economy												
		Enrolment in Technical and Vocational Education and Training as proportion of students enrolled in Basic Education is stagnating at 33% in 2019 against 39.4% targeted in 2019 (2018-2024 Education Sector Strategic Plan). Cause: Limited Access to TVET schools: in 2020/21 there were 429 TVET schools while 571 TVET schools are required to ensure that there is at least one TVET school in each sector by 2024.												
		66 - Technical And Vocational Education	To increase access to education programmes including Technical and Vocational Education and Training (TVET)	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)										
			Number of TVET schools constructed	0	527	0	0	16,548,110,759	20,279,956,530	43,409,618,667				
		11 Enhancing demographic dividend through improved access to quality education												
		Total pre-primary classrooms were 5879 classrooms by 2020 against the target of 10,541 classrooms by 2020 towards achieving 45% of Net Enrollment Rate by 2024. Cause: Less focus on pre-primary because priority was given to primary and secondary.												
		69 - Education Quality And Standards	By 2024, to improve the quality of learning outcomes at all levels of education through providing modern school infrastructure, facilities and resources	1400 MINEDUC										
			Number of classrooms constructed	5,879	11,067	11,226	11,529	33,432,940,494	35,375,081,281	37,578,167,815				
		13 Governance and Decentralization												
				18 Increased Citizens Participation and Engagement in Development										
				Overall Citizens' participation (e.g. in planning, budgeting, and decision making) was unsatisfactory in 2019 (72.6%) due to low level of citizen's satisfaction in their participation in elaboration of District plans and budget which stood at 53.6% and citizen satisfaction in decision making at 63.9% (Rwanda Governance Scorecard, 2019).										
FN - Governance and Decentralization	To improve service delivery and enhance citizen's participation, empowerment accountability and inclusiveness by 2024			2300 MINALOC										
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NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026
						Percentage of citizens' satisfaction in their participation with decision making	64	75	80	85	32,378,000	35,526,000	36,956,000
14 Justice, Reconciliation, Law and Order (JRLO)													
	16 Strengthen Justice, Law and Order												
		High rate of backlog cases in Supreme and Primary Courts. Backlog cases increased from 23% in 2016 to 47.88% (2019/20). Cause: New cases entering the court increased by 52% from 2015/16 to 2019/20.											
			20 - Case Management	Provide timely and quality justice by 2024	0500 SUPREME COURT								
						Case disposal time (In months)	10	7	6	5	96,859,010	143,364,051	191,636,028
						Rate of case backlog	10	7	6	5	1,764,671,191	964,918,670	969,318,670
15 Sports and Culture													
	18 Increased Citizens Participation and Engagement in Development												
		Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and discipline. Cause: Insufficient centers for sports coaching, teching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currently no center covers all 6 disciplines).											
			73 - Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024.	1500 MINISPORTS								
						Number of sports centers supported	60	140	220	250	91,000,000	1,485,000,000	985,000,000
						Number of sports coaches trained and certified internationally.	1,132	2,264	3,774	4,000	60,000,000	0	500,000,000
						Number of sports facilities with international standard constructed.	10	10	11	12	29,675,756,034	89,557,997,888	95,290,605,563
16 Public Finance Management (PFM)													
	17 Strengthen Capacity, Service delivery and Accountability of public institutions												
		The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).											
			51 - Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2023/24	1200 MINECOFIN								
						Number of PFM staff in central government and local government entities with professional courses	157	196	226	300	2,611,704,770	4,553,749,260	3,148,610,452