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ITEGEKO N° 018/2025 RYO KU WA 30/06/2025 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2025/2026	LAW N° 018/2025 OF 30/06/2025 DETERMINING THE STATE FINANCES FOR THE 2025/2026 FISCAL YEAR	LOI N° 018/2025 DU 30/06/2025 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2025/2026
Twebwe, KAGAME Paul, Perezida wa Repubulika;	**We, KAGAME Paul,** President of the Republic;	**Nous, KAGAME Paul,** Président de la République ;
INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA	**THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA**	**LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA**
INTEKO ISHINGA AMATEGEKO:	**THE PARLIAMENT:**	**LE PARLEMENT :**
Umutwe w'Abadepite, mu nama yawo yo ku wa 25 Kamena 2025;	The Chamber of Deputies, in its sitting of 25 June 2025;	La Chambre des Députés, en sa séance du 25 juin 2025 ;
Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda, cyane cyane mu ngingo zaryo, iya 64 n'iya 163;	Pursuant to the Constitution of the Republic of Rwanda, especially in Articles 64 and 163;	Vu la Constitution de la République du Rwanda, spécialement en ses articles 64 et 163 ;
Ishingiye ku Itegeko Ngenga N° 002/2022.OL ryo ku wa 12/12/2022 ryerekeye imicungire y'imari n'umutungo bya Leta;	Pursuant to Organic Law n° 002/2022.OL of 12/12/2022 on public finance management;	Vu la Loi organique n° 002/2022.OL du 12/12/2022 portant gestion des finances publiques ;
YEMEJE :	**ADOPTS:**	**ADOPTE :**

UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA	**CHAPTER ONE: PROVISIONS RELATING TO THE BALANCE OF REVENUES AND EXPENDITURES OF THE GENERAL STATE BUDGET**	**CHAPITRE PREMIER : DISPOSITIONS RELATIVES À L'ÉQUILIBRE ENTRE LES RECETTES ET LES DÉPENSES DU BUDGET GÉNÉRAL DE L'ÉTAT**
Icyiciro cya mbere: Amafaranga ateganyijwe kwinjira	**Section One: Revenue projections**	**Section première : Prévisions de recettes**
Ingingo ya mbere: Amafaranga ateganyijwe kwinjira	**Article One: Revenue projections**	**Article premier : Prévisions de recettes**
(1) Hakurikijwe imbonerahamwe **"A"** ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2025/2026, harimo impano n'inguzanyo, ahwanye na **MILIYARI IBIHUMBI BIRINDWI NA MIRONGO ITATU N'EBYIRI, MILIYONI MAGANA ATANU NA MIRONGO ITATU N'ESHESHATU, IBIHUMBI MAGANA ATATU NA MIRONGO CYENDA NA MAGANA CYENDA NA MIRONGO ITANDATU N'ICYENDA Z'AMAFARANGA Y'U RWANDA (FRW 7.032.536.390.969).**	(1) In accordance with Table **"A"** below, projected revenues, including grants and loans, for the general State budget for the 2025/2026 fiscal year are valued at **SEVEN TRILLION THIRTY-TWO BILLION FIVE HUNDRED THIRTY-SIX MILLION THREE HUNDRED NINETY THOUSAND NINE HUNDRED SIXTY-NINE RWANDAN FRANCS (FRW 7,032,536,390,969).**	(1) Conformément au tableau **« A »** ci-après, les prévisions de recettes du budget général de l'État pour l'exercice 2025/2026, y compris les dons et les emprunts, sont évaluées à **SEPT MILLE TRENTE-DEUX MILLIARDS CINQ CENT TRENTE-SIX MILLIONS TROIS CENT QUATRE-VINGT-DIX MILLE NEUF CENT SOIXANTE-NEUF FRANCS RWANDAIS (7.032.536.390.969 FRW).**
(2) Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.	(2) Details of the projected tax or non-tax revenues and external resources are given in Annex I to this Law.	(2) Les détails des prévisions de recettes fiscales ou non fiscales de l'État et de ressources extérieures sont présentés à l'annexe I de la présente loi.
(3) Ayo mafaranga akwirakwijwe ku buryo bukurikira:	(3) The resources are allocated as follows:	(3) Ces ressources sont réparties comme suit :

Imbonerahamwe “A”	Table “A”	Tableau « A »	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERNES**	**4,295,466,605,578**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**3,627,951,225,598**
Imisoro ku musaruro, ku nyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices ou la plus-value	1,591,162,489,235
Umusoro ku mutungo	Tax on property	Impôt sur le patrimoine	9,769,348,331
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,787,945,503,369
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	239,073,884,663
b. Andi mafaranga	**b. Other revenues**	**b. Autres recettes**	**477,219,756,186**
Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	26,396,938,398
Amafaranga akomoka mu kugurisha ibintu na serivisi	Income from sale of goods and services	Revenus de la vente de biens et services	409,031,896,141
Amafaranga akomoka ku bihano n’amahazabu	Fines, penalties and forfeits	Amendes, pénalités et confiscations	41,790,921,647
c. Inguzanyo z’imbere mu Gihugu	**c. Domestic loans**	**c. Emprunts intérieurs**	**190,295,623,794**
Inguzanyo z’imbere mu Gihugu	Domestic loans	Emprunts intérieurs	190,295,623,794
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTÉRIEURES**	**2,737,069,785,391**
a. Impano	**a. Grants**	**a. Dons**	**585,215,008,351**
Impano zisanzwe	Current grants	Dons courants	145,865,545,188
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	439,349,463,163
b. Inguzanyo	**b. Loans**	**b. Emprunts**	**2,151,854,777,040**

Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	2,151,854,777,040
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL PROJECTED STATE REVENUES (I+II)**	**TOTAL DES PRÉVISIONS DE RECETTES DE L'ÉTAT (I+II)**	**7,032,536,390,969**

Icyiciro cya 2: Amafaranga ateganyijwe gusohoka	**Section 2: Expenditure projections**	**Section 2 : Prévisions de dépenses**
Ingingo ya 2: Amafaranga ateganyijwe gukoreshwa	**Article 2: Expenditure projections**	**Article 2 : Prévisions de dépenses**
(1) Hakurikijwe imbonerahamwe **"B"** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2025/2026 ahwanye na **MILIYARI IBIHUMBI BIRINDWI NA MIRONGO ITATU N'EBYIRI, MILIYONI MAGANA ATANU NA MIRONGO ITATU N'ESHESHATU, IBIHUMBI MAGANA ATATU NA MIRONGO CYENDA NA MAGANA CYENDA NA MIRONGO ITANDATU N'ICYENDA Z'AMAFARANGA Y'U RWANDA (FRW 7.032.536.390.969).**	(1) In accordance with Table **"B"** below, projected expenditures for the general State budget for the 2025/2026 fiscal year are valued at **SEVEN TRILLION THIRTY-TWO BILLION FIVE HUNDRED THIRTY-SIX MILLION THREE HUNDRED NINETY THOUSAND NINE HUNDRED SIXTY-NINE RWANDAN FRANCS (FRW 7,032,536,390,969).**	(1) Conformément au tableau **« B »** ci-après, les prévisions de dépenses du budget général de l'État pour l'exercice 2025/2026 sont évaluées à **SEPT MILLE TRENTE-DEUX MILLIARDS CINQ CENT TRENTE-SIX MILLIONS TROIS CENT QUATRE-VINGT-DIX MILLE NEUF CENT SOIXANTE-NEUF FRANCS RWANDAIS (7.032.536.390.969 FRW).**
(2) Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura	(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 :

inguzanyo akwirakwijwe ku buryo bukurikira:		

Imbonerahamwe "B"	Table “B”	Tableau « B »	
I. AMAFARANGA AKORESHWA MU NGENGO Y’IMARI ISANZWE	**I.CURRENT EXPENDITURES**	**I. DÉPENSES COURANTES**	**5,169,942,643,728**
Kwishyura imishahara y’abakozi	Compensation of employees	Rémunération des salariés	1,168,517,508,639
Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	1,042,894,071,814
Ikoreshwa ry’ibikoresho birambye	Consumption of fixed assets	Consommation d’actifs fixes	150,006,800,000
Kwishyura inyungu	Interest payment	Versement d’intérêts	604,094,991,961
Imisanzu ku bigo bya Leta	Subsidies	Subventions	512,259,656,440
Impano	Grants	Dons	101,676,714,707
Imisanzu n’inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	47,967,135,041
Andi mafaranga yishyurwa	Other expenditures	Autres charges	282,692,642,136
Umutungo faranga w’imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	760,518,826,697
Umutungo faranga wo hanze y’Igihugu	Foreign financial assets	Actifs financiers extérieurs	3,000,000,000
Inyubako	Buildings and structures	Bâtiments et structures	1,408,286,634
Imashini n’ibikoresho	Machinery and equipment	Machines et équipements	26,556,495,698
Undi mutungo utimukanwa	Other fixed assets	Autres actifs fixes	1,352,435,149
Umutungo utarakozwemo umusaruro	Non-produced assets	Actifs non produits	3,500,000
Inguzanyo	Loans	Emprunts	466,993,578,812
II. AMAFARANGA AKORESHWA KU MISHINGA Y’ITERAMBERE	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DÉVELOPPEMENT**	**1,862,593,747,241**
Akomotse ku mutungo w’Igihugu	On national resources	Sur ressources nationales	**825,719,953,161**
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	597,524,330,918
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	439,349,463,162
IGITERANYO CY’AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	**TOTAL PROJECTED STATE EXPENDITURES (I+II)**	**TOTAL DES PRÉVISIONS DE DÉPENSES DE L’ÉTAT (I+II)**	**7,032,536,390,969**

(3) Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.	(3) The total projected State expenditures are broken down by Ministry, Province, City of Kigali, decentralised administrative entities and public services and by classification of economic activities as specified in Annex II to this Law.	(3) Les prévisions de dépenses totales de l'État sont réparties par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics ainsi que par classification des activités économiques de la manière spécifiée à l'annexe II de la présente loi.
Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta	**Article 3: Balance of State budget**	**Article 3 : Équilibre du budget de l'État**
Hakurikijwe imbonerahamwe "**C**" ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:	In accordance with Table **"C"** below, the balance of State budget between revenues and expenditures is as follows:	Conformément au tableau **« C »** ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses s'établit comme suit :

Imbonerahamwe “C” **Table “C”** **Tableau « C »**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERNES**	**4,295,466,605,578**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**3,627,951,225,598**
Imisoro ku musaruro, ku nyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices ou la plus-value	1,591,162,489,235
Umusoro ku mutungo	Tax on property	Impôt sur le patrimoine	9,769,348,331
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,787,945,503,369
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	239,073,884,663
b. Andi mafaranga	**b. Other revenues**	**b. Autres recettes**	**477,219,756,186**
Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	26,396,938,398
Amafaranga akomoka mu kugurisha ibintu na serivisi	Income from sale of goods and services	Revenus de la vente de biens et services	409,031,896,141
Amafaranga akomoka ku bihano n’amahazabu	Fines, penalties and forfeits	Amendes, pénalités et confiscations	41,790,921,647
c. Inguzanyo z’imbere mu Gihugu	**c. Domestic loans**	**c. Emprunts intérieurs**	**190,295,623,794**
Inguzanyo z’imbere mu Gihugu	Domestic loans	Emprunts intérieurs	190,295,623,794
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTÉRIEURES**	**2,737,069,785,391**
a. Impano	**a. Grants**	**a. Dons**	**585,215,008,351**
Impano zisanzwe	Current grants	Dons courants	145,865,545,188
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	439,349,463,163
b. Inguzanyo	**b. Loans**	**b. Emprunts**	**2,151,854,777,040**

Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	2,151,854,777,040
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL PROJECTED STATE REVENUES (I+II)**	**TOTAL DES PRÉVISIONS DE RECETTES DE L'ÉTAT (I+II)**	**7,032,536,390,969**
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURES**	**I. DÉPENSES COURANTES**	**5,169,942,643,728**
Kwishyura imishahara y'abakozi	Compensation of employees	Rémunération des salariés	1,168,517,508,639
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Kwishyura inyungu	Interest payment	Versement d'intérêts	604,094,991,961
Imisanzu ku bigo bya Leta	Subsidies	Subventions	512,259,656,440
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Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	760,518,826,697
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Undi mutungo utimukanwa	Other fixed assets	Autres actifs fixes	1,352,435,149
Umutungo utarakozwemo umusaruro	Non-produced assets	Actifs non produits	3,500,000
Inguzanyo	Loans	Emprunts	466,993,578,812
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DÉVELOPPEMENT**	**1,862,593,747,241**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	**825,719,953,161**
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	597,524,330,918

Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	439,349,463,162
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	**TOTAL PROJECTED STATE EXPENDITURES (I+II)**	**TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)**	**7,032,536,390,969**

Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta	**Article 4: Principles of the State budget**	**Article 4 : Principes du budget de l'État**
Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ategeka ko ingengo y'imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ya Leta ihuriza hamwe amafaranga yinjira ava imbere mu Gihugu, impano n'inguzanyo, amafaranga akoreshwa mu ngengo y'imari isanzwe n'amafaranga akoreshwa ku mishinga y'iterambere.	In accordance with the concept of a unified budget and the rules of budgetary unity, universality and annuality, the general State budget encompasses all revenues, grants and loans as well as current expenditures and capital expenditures.	Conformément au concept de budget unifié et aux règles d'unité, d'universalité et d'annualité budgétaires, le budget général de l'État intègre la totalité des recettes, des dons et des emprunts, des dépenses courantes et des dépenses en capital.
Ingingo ya 5: Orudonateri w'ingengo y'imari ya Leta	**Article 5: Paymaster of the State Budget**	**Article 5 : Ordonnateur du budget de l'État**
(1) Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.	(1) The President of the Republic is the Overall Paymaster of the State Budget.	(1) Le Président de la République est l'Ordonnateur général du budget de l'État.
(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta, afite	(2) The Minister in charge of public finance management is the delegated Paymaster of the State Budget whose duties are to administer and authorise all payments	(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

inshingano zo kwishyura no kwemeza ubwishyu bwose ku mafaranga y'Ikigega gihurizwamo amafaranga y'inzego z'ubutegetsi bwite bwa Leta.	from the consolidated fund of central Government entities.	et d'autoriser tous les paiements à partir du fonds consolidé des entités de l'administration centrale.
Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta	**Article 6: Chief Budget Manager**	**Article 6 : Gestionnaire principal du budget**
Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta ni umwe muri aba bayobozi bitewe n'urwego rumukoresha:	The Chief Budget Manager is one of the senior managers below, each serving in that capacity within his or her employing entity:	Le Gestionnaire principal du budget est l'un des cadres supérieurs ci-dessous, chacun assumant cette fonction au sein de l'entité qui l'emploie :
(a) Umunyamabanga Mukuru wa Sena;	(a) the Clerk of the Senate;	(a) Secrétaire général du Sénat ;
(b) Umunyamabanga Mukuru w'Umutwe w'Abadepite;	(b) the Clerk of the Chamber of Deputies;	(b) Secrétaire général de la Chambre des Députés ;
(c) Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;	(c) the Secretary General of the Supreme Court;	(c) Secrétaire général de la Cour Suprême ;
(d) Umunyamabanga Uhoraho muri buri Minisiteri;	(d) the Permanent Secretary in each Ministry;	(d) Secrétaire permanent dans chaque Ministère ;
(e) Umuyobozi Mukuru w'ibikorwa by'Umujyi wa Kigali;	(e) the City Manager of the City of Kigali;	(e) Gestionnaire du Bureau de la Ville de Kigali ;
(f) Umunyamabanga Nshingwabikorwa w'Akarere;	(f) the Executive Secretary of District;	(f) Secrétaire exécutif de District ;
(g) Umuyobozi Mukuru ushinzwe imari mu kigo cya Leta;	(g) the Chief Finance Officer in a public institution;	(g) Directeur financier au sein d'un établissement public ;

(h) undi mukozi wabiherewe ububasha mu buryo bwemewe n'amategeko.	(h) any other lawfully authorised officer.	(h) tout autre agent légalement autorisé.
<u>Ingingo ya 7</u>: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta	**<u>Article 7</u>: Authorisation for execution of the State budget**	**<u>Article 7</u> : Autorisation de l'exécution du budget de l'État**
(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.	(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.	(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 dans chaque agence budgétaire du budget de cette dernière ayant été approuvé et lui demande de fournir un plan définitif et détaillé des dépenses annuelles en fonction du budget approuvé.
(2) Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano aha Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta uburenganzira bwo gukoresha ingengo y'imari.	(2) After considering the annual expenditure plan of the budget agency, and depending on the available resources, the Minister in charge of public finance management issues authorisation to the Chief Budget Manager for the execution of the budget.	(2) Après examen du plan des dépenses annuelles de l'agence budgétaire et en tenant compte des ressources disponibles, le Ministre ayant la gestion des finances publiques dans ses attributions accorde au Gestionnaire principal du budget l'autorisation d'exécution du budget.
(3) Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo	(3) Authorisation for the execution of the budget is issued on a quarterly basis and for each budget item. Depending on the available resources, the Minister in	(3) L'autorisation d'exécution du budget est délivrée sur une base trimestrielle et pour chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant

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.	charge of public finance management may decide to issue the authorisation on a monthly basis.	la gestion des finances publiques dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.
Ingingo ya 8: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'imitegekere y'Igihugu zegerejwe abaturage	**Article 8: Detailed annual budget execution plan for decentralised administrative entities**	**Article 8 : Plan annuel détaillé d'exécution du budget pour les entités administratives décentralisées**
(1) Mu nzego z'imitegekere y'Igihugu zegerejwe abaturage, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga azakoreshwa ku mwaka.	(1) After the adoption of the budget of decentralised administrative entities, the chairperson of the Executive Committee of a decentralised administrative entity informs accordingly the subsidiary entities that are entitled to budgetary allocation and requires them to prepare and submit a detailed annual expenditure plan.	(1) Après l'adoption du budget des entités administratives décentralisées, le président du Comité exécutif d'une entité décentralisée en informe les entités subsidiaires ayant droit à une allocation budgétaire et leur demande de préparer et de soumettre un plan détaillé des dépenses annuelles.
(2) Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.	(2) The Chairperson of the Executive Committee of a decentralised administrative entity, in consultation with other members of the Executive Committee of the entity, authorises expenditures, depending on cash flows and priorities.	(2) Le Président du Comité exécutif d'une entité administrative décentralisée, en concertation avec les autres membres du Comité exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.

Ingingo ya 9: Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa	**Article 9: Limitation to the implementation of an approved expenditure plan**	**Article 9 : Limitation à l'exécution d'un plan de dépenses approuvé**
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.	The official in charge of the National Treasury, the City Manager of the City of Kigali or the District Executive Secretary may, depending on the insufficiency of cash, reduce the amount of a previously issued authorisation for budget execution.	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.
Ingingo ya 10: Amafaranga adateganyijwe mu ngengo y'imari	**Article 10: Extrabudgetary funds**	**Article 10 : Fonds extrabudgétaires**
(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.	(1) All revenues of central Government entities, including internally generated revenues, grants, proceeds from loans and all their expenditures, regardless of the source of financing, are included in the State Finance Law.	(1) Toutes les recettes des entités de l'administration centrale, y compris les recettes générées en interne, les dons, le produit d'emprunts et toutes leurs dépenses, quelle qu'en soit la source de financement, sont incluses dans la loi de finances de l'État.
(2) Amafaranga yinjizwa n'inzego z'imitegekere y'Igihugu 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 rw'imitegekere y'Igihugu rwegerejwe abaturage.	(2) The revenues of decentralised administrative entities, including their own revenues, grants from the State budget and external sources, proceeds from loans, and all their expenditures, regardless of the source of financing, are included in their respective budgets.	(2) Les recettes des entités administratives décentralisées, y compris leurs recettes propres, les dons provenant du budget de l'État et des sources externes, le produit d'emprunts ainsi que toutes leurs dépenses, quelle qu'en soit la source de financement, sont incluses dans leurs budgets respectifs.

(3) Urwego rw'ubutegetsi bwite bwa Leta, urwego rw'imitegekere y'Igihugu rwegerejwe abaturage cyangwa ishami ry'urwego rwa Leta ntibishobora gukoresha amafaranga adateganyijwe mu ngengo y'imari, keretse byemejwe n'inzego zibifitiye ububasha.	(3) A central Government entity, decentralised administrative entity or subsidiary entity may not incur extrabudgetary expenditures unless authorised by the competent authorities.	(3) Une entité de l'administration centrale, une entité administrative décentralisée ou une entité affiliée ne peuvent engager des dépenses extrabudgétaires à moins d'y être autorisées par les autorités compétentes.
Ingingo ya 11: Uko kwishyura bikorwa	**Article 11: Processing of payments**	**Article 11 : Traitement des paiements**
(1) Ibigomba kwishyurwa bibanza gutangirwa uruhushya rwemeza ko ubwishyu butangwa nk'uko bisobanurwa n'Iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.	(1) Prior authorisation of the commitments is required for such payments as specified by an Order of the Minister in charge of public finance management.	(1) L'autorisation préalable des engagements est requise pour les paiements tels que spécifiés par arrêté du Ministre ayant la gestion des finances publiques dans ses attributions.
(2) Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta agomba kugenzura ko inyemezabuguzi zose zakiriwe n'urwego zikandikwa mu gitabo cyabigenewe ku gihe cyagenwe, akanashyikiriza Minisiteri ifite imicungire y'imari n'umutungo bya Leta mu nshingano inyandiko zisaba kwishyurwa mbere y'itariki yo kwishyura.	(2) The Chief Budget Manager must ensure timely receipt of all invoices by the entity and recording thereof in an appropriate register within the prescribed timeframe, and submission of payment requests to the Ministry in charge of public finance management, before the due date for payment.	(2) Le Gestionnaire principal du budget doit assurer la réception en temps voulu par l'entité de toutes les factures et leur inscription dans un registre approprié dans les délais prescrits 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.
(3) Kwishyura imisanzu imiryango mpuzamahanga bigomba gukurikiza amasezerano yashyizweho umukono n'inzego zibifitiye ububasha.	(3) The payment of contributions to international organisations requires agreements signed by the competent authorities.	(3) Le paiement des cotisations aux organisations internationales nécessite des accords signés par les autorités compétentes.

Ingingo ya 12: Ububasha bwo kwaka inguzanyo	**Article 12: Borrowing authority**	**Article 12 : Pouvoir d'emprunt**
(1) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo cyangwa gushakira inguzanyo urwego rw'ubutegetsi bwite bwa Leta.	(1) The Minister in charge of public finance management has the sole authority to borrow or authorise the borrowing of funds or raise loans for a central Government entity.	(1) Le Ministre ayant la gestion des finances publiques dans ses attributions est seul 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.
(2) Inama Njyanama ya buri rwego rw'imitegekere y'Igihugu rwegerejwe abaturage ishobora gusaba inguzanyo bitangiwe uburenganzira na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.	(2) The Council of each decentralised administrative entity may borrow funds upon authorisation by the Minister in charge of public finance management.	(2) Le Conseil de chaque entité administrative décentralisée peut emprunter des fonds sur autorisation du Ministre ayant la gestion des finances publiques dans ses attributions.
(3) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano agena imirongo ngenderwaho yerekeye amafaranga ntarengwa Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage ishobora kuguza bitabanje gusabirwa uruhushya.	(3) The Minister in charge of public finance management establishes guidelines related to the maximum amount that the Council of a decentralised administrative entity may borrow without prior authorisation.	(3) Le Ministre ayant la gestion des finances publiques dans ses attributions fixe les lignes directrices relatives au montant maximum que le Conseil d'une entité administrative décentralisée peut emprunter sans autorisation préalable.
(4) Isosiyete y'ubucuruzi 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.	(4) A State-owned company and special organ in terms of public finance management may borrow funds upon authorisation by the Minister in charge of public finance management.	(4) Une société commerciale de l'État et un organe spécial en termes de gestion des finances publiques peuvent emprunter des fonds sur autorisation du Ministre ayant la gestion des finances publiques dans ses attributions.

<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 programmes under the State budget**	**<u>Article 13 </u>: Réaffectation de dotations entre programmes dans le budget de l'État**
(1) Mu gihe cy'ishyirwa mu bikorwa ry'ingengo y'imari, Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta yemerewe kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y'imari ya Leta hagati y'ibyiciro bitandukanye biri muri gahunda imwe, kugeza ku giteranyo ntarengwa kingana na 20% by'ingengo y'imari yose y'iyo gahunda.	(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 programme, up to a cumulative maximum of 20% of the total budget of the programme.	(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 d'un même programme, jusqu'à un maximum cumulé de 20% du budget total de ce programme.
(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 na 10% by'ingengo y'imari yose y'urwo rwego.	(2) The Minister in charge of public finance management may carry out reallocation of appropriations under the State budget between different programmes within the same entity, up to a cumulative maximum of 10% of the total budget of the entity.	(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 10% du budget total de cette entité.
(3) Iyimurwa ry'amafaranga yagenwe rivugwa mu gika cya (1) n'icya (2) by'iyi ngingo rikurikiza ibisabwa bikurikira:	(3) The reallocation of appropriations under Paragraphs (1) and (2) of this Article is subject to the following conditions:	(3) La réaffectation de dotations en vertu des paragraphes (1) et (2) du présent article-est assujettie aux conditions suivantes :
(a) iyimurwa ry'amafaranga yagenwe ririmo ingengo y'imari y'iterambere rishobora gukorwa gusa byemejwe na	(a) reallocation of appropriations involving development budget may only be effected upon approval by the	(a) la réaffectation de dotations portant sur le budget de développement ne peut se faire qu'avec l'approbation du

Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano;	Minister in charge of public finance management;	Ministre ayant la gestion des finances publiques dans ses attributions ;
(b) iyimurwa 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;	(b) reallocation of appropriations between the compensation of employees and other expenditure categories may only be effected upon approval by the Chamber of Deputies through budget revision;	(b) la réaffectation de dotations entre la rémunération des salariés et les autres catégories de dépenses ne peut se faire qu'avec l'approbation de la Chambre des Députés à travers la révision budgétaire ;
(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.	(c) reallocation of appropriations from one entity to another may only be effected upon approval by the Chamber of Deputies through budget revision.	(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.
(4) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashyiraho imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ajyanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe mu gika cya (3) cy'iyi ngingo bitangire gukurikizwa.	(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.	(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.
Ingingo ya 14: Kwimura ingengo y'imari mu rwego rw'imitegekere y'Igihugu rwegerejwe abaturage	**Article 14: Budget reallocation in a decentralised administrative entity**	**Article 14 : Réaffectation budgétaire dans une entité administrative décentralisée**
(1) Ku byerekeye kwimura ingengo y'imari mu rwego rw'imitegekere y'Igihugu	(1) For budget reallocation in a decentralised administrative entity, the Minister in	(1) Pour la réaffectation budgétaire dans une entité administrative décentralisée, le

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.	charge of public finance management issues guidelines relating to the procedures for reallocation from one appropriation to another.	Ministre ayant la gestion des finances publiques dans ses attributions émet des lignes directrices relatives aux modalités de réaffectation d'une dotation à l'autre.
(2) Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta w'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage ashobora kwimura amafaranga yagenwe mu ngengo y'imari y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage, muri gahunda imwe, kugeza ku mibare ntarengwa yashyizweho n'iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano n'imirongo ngenderwaho ishyirwaho na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.	(2) The Chief Budget Manager of a decentralised administrative entity may reallocate appropriations under the budget of the decentralised administrative entity within the same programme, up to such limits as specified in an Order of the Minister in charge of public finance management and guidelines issued by the Minister in charge of public finance management.	(2) Le Gestionnaire principal du budget d'une entité administrative décentralisée peut réaffecter des dotations inscrites au budget de cette entité administrative décentralisée au sein d'un même programme, dans les limites fixées par arrêté du Ministre ayant la gestion des finances publiques dans ses attributions et par les lignes directrices émises par le Ministre ayant la gestion des finances publiques dans ses attributions.
(3) Icyakora, kwimura amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi ntibyemewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa, keretse byemejwe n'Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage.	(3) However, reallocation from one appropriation to another is not allowed between the compensation of employees and other expenditure categories except where approved by the Council of a decentralised administrative entity.	(3) Toutefois, aucune réaffectation d'une dotation à l'autre n'est autorisée entre la rémunération des salariés et les autres catégories de dépenses à moins qu'elle ne soit approuvée par le Conseil d'une entité administrative décentralisée.

Ingingo ya 15: Konti imwe rukumbi y'Ikigega cya Leta	**Article 15: Treasury single account**	**Article 15 : Compte unique du trésor**
(1) Amafaranga yose yinjiye y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri konti imwe rukumbi y'Ikigega cya Leta muri Banki Nkuru y'u Rwanda.	(1) All central Government revenues are credited into the treasury single account in the National Bank of Rwanda.	(1) Toutes les recettes de l'administration centrale sont déposées sur le compte unique du trésor à la Banque nationale du Rwanda.
(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.	(2) The Minister in charge of public finance management must regularly ensure that there are sufficient funds in the treasury single account before authorising any payment therefrom.	(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 depuis ce dernier.
(3) Konti imwe rukumbi y'Ikigega cya Leta ishobora kugira izindi konti ziyishamikiyeho zagenewe ibikorwa byihariye by'ubutegetsi bwite bwa Leta n'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage.	(3) The treasury single account may include sub-accounts for specific transactions of central Government and decentralised administrative entities.	(3) Le compte unique du trésor peut inclure des sous-comptes pour des transactions spécifiques de l'administration centrale et des entités décentralisées.
(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.	(4) Where necessary, treasury transit accounts may be opened in other banks upon approval by the Minister in charge of public finance management.	(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.
(5) Amafaranga yose y'ingengo y'imari ya Leta atakoreshejwe ashyirwa mu kigega cya Leta, keretse igihe biteganyijwe ukundi n'iteka rya Minisitiri ufite	(5) All unused funds of the State budget are transferred to the National Treasury, unless otherwise provided for by an	(5) Tous les fonds non utilisés du budget de l'État sont transférés au Trésor national, à moins qu'un arrêté du Ministre ayant la

imicungire y'imari n'umutungo bya Leta mu nshingano.	Order of the Minister in charge of public finance management.	gestion des finances publiques dans ses attributions n'en dispose autrement.
(6) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano afite ububasha bwo gutegeka ko amafaranga yose yinjijwe n'urwego rw'ubutegetsi bwite bwa Leta akomotse ku bikorwa byarwo yimurirwa mu Kigega cya Leta.	(6) The Minister in charge of public finance management has the authority to require any funds accumulated from internally generated revenues of a central Government entity to be transferred to the National Treasury.	(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 par une entité de l'administration centrale soient transférés au Trésor national.
(7) Iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano rigena ingengabihe n'ibirebwa n'iyimurwa ry'amafaranga atarakoreshejwe n'ayinjijwe n'urwego rwa Leta ashyirwa mu Kigega cya Leta.	(7) An Order of the Minister in charge of public finance management determines the timeframe and scope of transfer of unused and accumulated funds of a public sector entity to the National Treasury.	(7) Un arrêté du Ministre ayant la gestion des finances publiques dans ses attributions détermine les délais et la portée du transfert au Trésor national des fonds d'une entité publique non utilisés et accumulés.
<u>Ingingo ya 16</u>: Imicungire ya konti z'urwego rw'ubutegetsi bwite bwa Leta	**<u>Article 16</u>: Management of bank accounts of a central Government entity**	**<u>Article 16</u> : Gestion des comptes bancaires d'une entité de l'administration centrale**
(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.	(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.	(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.
(2) Mu izina rya Leta, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora kugirana	(2) The Minister in charge of public finance management may, on behalf of the State, enter into an agreement with any bank or	(2) Le Ministre ayant la gestion des finances publiques dans ses attributions peut, au nom de l'État, conclure avec toute

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.	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.	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.
(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.	(3) A public servant or any other authorised 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.	(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.
(4) Ibikurikizwa mu gucunga konti mu rwego rw'ubutegetsi bwite bwa Leta bigenwa n'iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.	(4) The procedures for management of bank accounts in a central Government entity are determined by an Order of the Minister in charge of public finance management.	(4) Les modalités de gestion des comptes bancaires dans une entité de l'administration centrale sont déterminées par arrêté du Ministre ayant la gestion des finances publiques dans ses attributions.
Ingingo ya 17: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga	**Article 17: Closure of payment transactions and expenditure commitments**	**Article 17 : Clôture des opérations de paiement et des engagements de dépenses**
Kwishyura amafaranga agenwe mu ngengo y'imari y'umwaka wa 2025/2026 byemewe kugeza ku itariki ya 30 Kamena 2026, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 30 Gicurasi z'uwo mwaka, keretse bitangiwe	Payments provided for in the 2025/2026 budget are authorised until 30 June 2026, but expenditure commitments are closed on 30 May of the same year, except upon a specifically reasoned authorisation by the Minister in charge of public finance management.	Les paiements prévus au budget 2025/2026 sont autorisés jusqu'au 30 juin 2026, tandis que les engagements de dépenses sont clôturés au 30 mai de la même année, sauf autorisation spécifique motivée par le Ministre ayant la gestion des finances publiques dans ses attributions.

uruhushya rusobanura impamvu yabyo na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.		
<u>Ingingo ya 18</u>: Imicungire ya konti z'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage muri banki	**<u>Article 18</u>: Management of bank accounts of a decentralised administrative entity**	**<u>Article 18</u> : Gestion des comptes bancaires d'une entité administrative décentralisée**
(1) Ku rwego rw'imitegekere y'Igihugu 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.	(1) For a decentralised administrative entity, the opening of an account in a bank or financial institution requires prior written approval by the Minister in charge of public finance management.	(1) Pour une entité administrative décentralisée, l'ouverture d'un compte dans une banque ou une institution financière nécessite l'approbation préalable écrite du Ministre ayant la gestion des finances publiques dans ses attributions.
(2) Ashingiye ku ruhushya rwa Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage 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 rw'imitegekere y'Igihugu rwegerejwe abaturage na banki.	(2) Following approval by the Minister in charge of public finance management, the Chairperson of the Executive Committee of a decentralised administrative entity may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to a decentralised administrative entity's transactions with the bank.	(2) Après approbation par le Ministre ayant la gestion des finances publiques dans ses attributions, le Président du Comité exécutif d'une entité décentralisée 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 transactions d'une entité administrative décentralisée avec la banque.
(3) Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta w'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage agenzura buri gihe ko	(3) The Chief Budget Manager of a decentralised administrative entity regularly ensures that there are sufficient funds in the bank or financial institution	(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

amafaranga ahagije kuri konti yarwo muri banki cyangwa mu kigo cy'imari mbere yo gutanga uruhushya rwo kwishyura.	account of such an entity before authorising any payment.	cette entité dans une banque ou dans une institution financière avant d'autoriser tout paiement.
(4) Umukozi wa Leta cyangwa undi muntu wabiherewe ububasha wakira amafaranga ya Leta agenewe urwego rw'imitegekere y'Igihugu rwegerejwe abaturage agomba kwihutira kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.	(4) A public servant or any other authorised person who receives public funds intended for a decentralised entity must promptly deposit them into an account designated to that end in a bank or financial institution.	(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 désigné à cet effet dans une banque ou une institution financière.
(5) Iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano rigena ibikurikizwa mu gucunga konti mu rwego rw'imitegekere y'Igihugu rwegerejwe abaturage.	(5) An Order of the Minister in charge of public finance management determines procedures for the management of bank accounts in a decentralised administrative entity.	(5) Un arrêté du Ministre ayant la gestion des finances publiques dans ses attributions fixe les modalités de gestion des comptes bancaires dans une entité administrative décentralisée.
UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO	**CHAPTER II: ACCOUNTING, REPORTING AND AUDIT**	**CHAPITRE II : COMPTABILITE, INFORMATION FINANCIÈRE ET AUDIT**
Ingingo ya 19: Amahame y'ibaruramari	**Article 19: Accounting standards**	**Article 19: Normes comptables**
(1) Bitabangamiye ibiteganywa n'andi mategeko, Iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano rigena amabwiriza agenga ibaruramari rikurikizwa mu nzego za Leta zose, hakurikijwe amahame	(1) Without prejudice to the provisions of other laws, an Order of the Minister in charge of public finance management determines accounting standards applicable to all public sector entities in accordance with internationally accepted accounting standards.	(1) Sans préjudice des dispositions d'autres lois, un arrêté du Ministre ayant la gestion des finances publiques dans ses attributions détermine les normes comptables applicables à toutes les entités publiques conformément aux

y'ibaruramari yemewe mu rwego mpuzamahanga.		normes comptables internationalement reconnues.
(2) Iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano rigena imiterere, igihe n'ibikubiye muri raporo zikorwa n'inzego za Leta.	(2) An Order of the Minister in charge of public finance management determines the format, frequency and contents of the reporting by public sector entities.	(2) Un arrêté du Ministre ayant la gestion des finances publiques dans ses attributions détermine le format, la fréquence et le contenu de l'information financière des entités publiques.
Ingingo ya 20: Ibikurikizwa mu gufunga ibitabo by'ibaruramari umwaka w'ingengo y'imari urangiye	**Article 20: Fiscal year-end accounting procedures**	**Article 20 : Procédures comptables de fin d'exercice**
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 ibikurikizwa mu gufunga ibitabo by'ibaruramari, harimo uburyo bwose n'ibisabwa mu gufunga ibitabo by'ibaruramari, gutegura raporo z'ibaruramari z'umwaka no kuzitanga.	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 requirements for closing the books of accounts, preparing and submitting annual financial statements.	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 comprennent toutes les procédures et exigences relatives à la clôture des comptes, à la préparation et à la soumission des états financiers annuels.
Ingingo ya 21: Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari na raporo y'ibikorwa	**Article 21: Budget execution and activity reports**	**Article 21 : Rapport d'exécution du budget et rapport d'activités**
(1) Urwego rwose rw'ubutegetsi bwite bwa Leta rutegura kandi rugashyikiriza Minisiteri irureberera raporo zarwo z'igihembwe n'iz'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari n'izerekeye ibikorwa, mu minsi icumi	(1) Each 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.	(1) Chaque entité de l'administration centrale prépare et soumet à son Ministère de tutelle ses rapports trimestriels et annuels d'exécution du budget et ses rapports d'activités dans les dix jours suivant la fin de chaque

ikurikira irangira rya buri gihembwe no mu minsi 20 ikurikira irangira ry'umwaka w'ingengo y'imari.		trimestre et dans les 20 jours suivant la fin de l'exercice.
(2) Urwego rwose rw'imitegekere y'Igihugu rwegerejwe abaturage rutegura raporo zarwo z'igihembwe n'iz'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari n'izerekeye ibikorwa, rukazishyikiriza Inama Njyanama yarwo, kopi igahabwa Minisitiri ufite inzego z'imitegekere y'Igihugu zegerejwe abaturage mu nshingano, mu minsi icumi ikurikira irangira rya buri gihembwe no mu minsi 20 ikurikira irangira ry'umwaka w'ingengo y'imari.	(2) Each decentralised administrative 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 administrative entities within ten days after the end of each quarter and 20 days after the end of the fiscal year.	(2) Chaque entité administrative décentralisée prépare et soumet ses rapports trimestriels et annuels d'exécution du budget et ses rapports d'activités à son Conseil et en réserve copie au Ministre ayant les entités administratives 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.
(3) Minisiteri n'inzego z'ubutegetsi bwite bwa Leta zidafite Minisiteri zizireberera zitegura kandi zigashyikiriza 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.	(3) All Ministries and central Government entities which are not under the supervision of any Ministry prepare and submit to the Minister in charge of public finance management their quarterly and annual budget execution report, including gender budget statement and activity report.	(3) Tous les Ministères et entités de l'administration centrale qui ne sont pas placées sous la tutelle d'un quelconque Ministère préparent et soumettent au Ministre ayant la gestion des finances publiques dans ses attributions leur rapport trimestriel et annuel d'exécution du budget, y compris la déclaration d'équité budgétaire entre les sexes et le rapport d'activités.
(4) Izo raporo zitangwa mu minsi 20 ikurikira irangira rya buri gihembwe no	(4) Such reports are submitted within 20 days after the end of each quarter and 45 days after the end of the fiscal year.	(4) Ces rapports sont soumis dans les 20 jours suivant la fin de chaque trimestre et

mu minsi 45 ikurikira irangira ry'umwaka.		dans les 45 jours suivant la fin de l'exercice.
(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.	(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.	(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 également la déclaration d'équité budgétaire entre les sexes et publie ce rapport sur le site web du Ministère.
(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.	(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.	(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.
(7) Iteka rya Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano rigena imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa ry'ingengo y'imari n'iy'ibikorwa.	(7) An Order of the Minister in charge of public finance management determines the format and contents of the budget execution report as well as those of the activity report.	(7) Un arrêté du Ministre ayant la gestion des finances publiques dans ses attributions détermine le format et le contenu du rapport d'exécution du budget ainsi que ceux du rapport d'activités.

UMUTWE WA III: INGINGO ZISOZA	**CHAPTER III: FINAL PROVISIONS**	**CHAPITRE III: DISPOSITIONS FINALES**
Ingingo ya 22: Ingingo y'ururimi Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.	**Article 22: Language provision** This Law was drafted in English, considered and adopted in Ikinyarwanda.	**Article 22 : Disposition linguistique** La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.
Ingingo ya 23: Gutangira gukurikizwa Iri tegeko ritangira gukurikizwa guhera ku itariki ya 01 Nyakanga 2025.	**Article 23: Entry into force** This Law comes into force as from 01 July 2025.	**Article 23 : Entrée en vigueur** La présente loi entre en vigueur à compter du 01 juillet 2025.

Kigali, 30/06/2025 **(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

UMUGEREKA WA I W'ITEGEKO N° 018/2025 RYO KU WA 30/06/2025 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2025/2026	**ANNEX I TO LAW N° 018/2025 OF 30/06/2025 DETERMINING THE STATE FINANCES FOR THE 2025/2026 FISCAL YEAR**	**ANNEXE I À LA LOI N° 018/2025 DU 30/06/2025 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2025/2026**

ANNEX I: 2025/2026 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2025/2026	2026/2027	2027/2028
1 Revenue					**4,690,385,990,135**	**5,546,841,316,190**	**6,402,640,612,060**
	11 Taxes				**3,627,951,225,598**	**4,346,067,166,371**	**5,037,331,704,266**
		111 Taxes on Income, Profits or Capital Gains			1,591,162,489,235	1,912,358,024,036	2,201,407,511,768
			1111 Taxes Payable by individuals		687,711,860,014	790,088,057,730	893,088,693,938
				111101 Pay As You Earn	330,443,567,838	366,308,422,607	414,062,594,067
				111104 Tax on rental income	17,145,307,262	20,337,186,967	22,988,465,107
				111107 Capital gains tax	17,154,831,335	20,348,484,103	23,001,235,006
				111108 Withholding Tax on Interest	21,209,351,510	25,157,819,602	28,437,544,437
				111109 Withholding Tax on Royalties	3,766,122,431	4,467,247,793	5,049,625,111
				111110 Other Taxes on Income	54,349,230,738	64,467,230,022	72,871,566,275
				111111 Taxes on Professional Income - Liberal Profession	54,640,504,483	64,812,729,144	73,262,106,743
				111112 Personal Income Tax (PIT)	189,002,944,419	224,188,937,492	253,415,557,192
			1112 Taxes Payable by corporations and other enterprises		903,450,629,221	1,122,269,966,306	1,308,318,817,830
				111202 Corporation Income Tax (CIT)	639,653,382,118	809,720,675,889	943,955,402,228
				111209 Arrears Recovery	32,905,267,498	38,986,449,330	45,449,585,955
				111212 Withholding Tax 3%	35,249,138,027	41,763,487,675	48,686,999,086
				111216 Withholding Tax - Dividends	63,223,776,317	74,908,084,305	87,326,275,536
				111217 Withholding Tax - Service Fees	60,420,270,637	71,586,466,204	83,454,002,734
				111224 Withholding Tax - Performance Payments	45,250,738,413	53,613,471,471	62,501,461,966
				111226 Withholding Tax 5% on imports	26,748,056,211	31,691,331,432	36,945,090,325
		113 Taxes on property			9,769,348,331	11,352,225,149	13,561,216,008
			1131 Recurrent taxes on immovable property		6,025,685,651	6,921,809,331	8,268,700,653
				113109 Property Tax on Vehicles (IP 5eme base)	6,025,685,651	6,921,809,331	8,268,700,653
			1135 Other non-recurrent taxes on property		3,743,662,680	4,430,415,818	5,292,515,355
				113503 Motor Vehicles registration (Customs)	3,743,662,680	4,430,415,818	5,292,515,355
		114 Taxes on Goods and Services			1,787,945,503,369	2,146,587,346,139	2,489,185,120,248
			1141 General taxes on goods and services		1,237,810,968,739	1,531,088,383,153	1,762,255,637,505
				114101 Value Added Tax Principal	889,091,574,607	1,119,125,009,619	1,288,093,083,963
				114104 Value Added Tax - Arrears	32,533,186,883	38,433,427,122	44,236,194,565
				114105 Value Added Tax - Miscellaneous	42,179,057,104	49,828,678,730	57,351,927,535
				114111 Vat Collection On Imports	232,083,140,435	274,173,891,910	315,569,298,279
				114112 VAT Withholding tax	41,924,009,710	49,527,375,772	57,005,133,163
			1142 Excise		514,482,409,898	575,666,364,789	682,009,196,575
				114201 Excise duty on Local Wines and Liquor	2,449,732,627	1,106,691,518	21,042,489,711
				114203 Excise duty on Local Cigarettes	32,508,063,189	39,328,712,738	46,593,904,764
				114204 Excise duty on Local Mineral Water	40,840,573,341	49,409,500,887	58,536,916,631
				114205 Excise duty on Local Juice -other	3,344,052,916	4,045,682,321	4,793,041,105
				114206 Excise duty on Local Airtime	58,766,373,705	42,096,386,660	49,872,851,014
				114207 Excise duty on Local Fruit Juice	3,269,769,358	3,955,813,025	4,686,570,257
				114210 Excise duty on Local Beer	35,384,518,803	42,808,689,256	50,716,737,249
				114211 Excise duty Local Soft Drink	34,769,195,008	42,064,261,861	49,834,791,801
				114212 Excise Duty on Beer - Imports	34,070,916,377	41,219,474,538	48,833,946,940
				114213 Excise Duty on Soft Drinks - Imports	3,344,052,916	4,045,682,321	4,793,041,105
				114214 Excise Duty on Wines And Liquors - Imports	12,868,292,455	15,568,241,468	18,444,162,287
				114215 Excise Duty on Petroleum Products - Imports	74,645,253,547	90,306,879,154	106,989,266,465
				114216 Excise Duty on Cigarettes - Imports	29,400,284,606	35,568,878,434	42,139,516,372

ANNEX I: 2025/2026 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2025/2026	2026/2027	2027/2028
				114217 Excise Duty on Mineral Water - Imports	25,245,616,457	30,542,502,387	36,184,618,015
				114218 Excise Duty on Vehicles - Imports	8,348,138,490	10,099,695,533	11,965,412,012
				114219 Excise Duty on Milk - Imports	13,793,337,586	16,687,374,097	19,770,032,257
				114220 Road Fund Fuel and Gasoil levy	81,103,994,721	85,301,645,705	85,301,645,704
				114221 Strategic Petroleum Reserve levy	20,330,243,796	21,510,252,886	21,510,252,886
			1144	**Taxes on specific services**	5,660,323,094	6,365,225,355	7,168,349,255
				114402 Gaming Tax	5,660,323,094	6,365,225,355	7,168,349,255
			1146	**Other taxes on goods and services**	29,991,801,639	33,467,372,842	37,751,936,913
				114604 Royalty Tax on Mining	29,991,801,639	33,467,372,842	37,751,936,913
		115		**Taxes On International Trade And Transactions**	239,073,884,663	275,769,571,047	333,177,856,242
			1151	**Customs and other import duties**	239,073,884,663	275,769,571,047	333,177,856,242
				115110 Import Duty on Petrol Products	24,651,539,406	13,855,268,720	18,456,460,409
				115111 Import Duty on other Goods	158,198,082,344	193,889,527,194	234,252,447,692
				115115 Other Customs Revenues	8,395,172,791	10,289,227,651	12,431,185,928
				115121 Revenues from Vehicles Entry/Exit	11,630,435,200	14,254,405,291	17,221,813,773
				115124 Infrastructure Development Levy	32,178,361,565	38,631,627,323	45,131,254,741
				115125 African Union Import Levy	4,020,293,357	4,849,514,868	5,684,693,699
	13			**Grants**	**585,215,008,351**	**660,066,623,791**	**739,770,373,375**
		137		**Grants From Foreign Government**	317,714,289,706	309,100,267,125	329,567,581,340
			1371	**Current Grants From Foreign government**	29,935,742,939	0	0
				137116 Private Sector Development and Youth employment	29,935,742,939	0	0
			1372	**Capital Grants From Foreign government**	287,778,546,767	309,100,267,125	329,567,581,340
				137201 Capital General Budget Support From Foreign Governments	287,778,546,767	309,100,267,125	329,567,581,340
		138		**Grants From International Organizations**	267,500,718,646	350,966,356,666	410,202,792,035
			1381	**Current Grants From International organizations**	115,929,802,249	188,165,441,613	236,621,887,971
				138103 Agriculture Sector Support	0	16,076,851,876	18,855,532,418
				138113 Health Sector Budget Support	98,372,489,016	91,704,330,357	97,776,603,803
				138199 Other Sector Budget Support	17,557,313,234	80,384,259,380	119,989,751,750
			1382	**Capital Grants From International organizations**	151,570,916,396	162,800,915,053	173,580,904,064
				138201 Capital General Budget Support From International Organizations	151,570,916,396	162,800,915,053	173,580,904,064
	14			**Other Revenue**	**477,219,756,186**	**540,707,526,028**	**625,538,534,419**
		141		**Property Income**	26,396,938,398	29,476,193,147	31,974,271,472
			1411	**Interest**	26,396,938,398	29,476,193,147	31,974,271,472
				141102 Interest on Government Deposits and Guarantee Funds	1,890,608,702	2,111,151,924	2,290,069,969
				141104 Interest on Pay As You Earn	9,498,424,123	10,606,433,967	11,505,318,795
				141105 Interest On Personal Income Tax	1,884,157,629	2,103,948,320	2,282,255,867
				141106 Interest on Withholding Tax - All	3,619,523,917	4,041,748,496	4,384,282,699
				141107 Interest On Corporation Tax	3,437,520,107	3,838,513,584	4,163,823,828
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	1,896,361,746	2,117,576,071	2,297,038,556
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,686,828,783	1,883,600,676	2,043,233,977
				141111 Interest On Local Consumption Taxes	2,483,513,391	2,773,220,109	3,008,247,781
		142		**Sales Of Goods And Services**	409,031,896,141	464,596,852,277	541,257,811,366
			1422	**Administrative fees**	182,345,354,232	220,919,420,385	276,274,759,606
				142207 Examination Fees	40,501,384,328	49,069,209,293	61,364,383,348
				142219 Work Permits	40,090,896,194	48,571,884,857	60,742,445,318

ANNEX I: 2025/2026 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2025/2026	2026/2027	2027/2028
				142280 Lease Fees On Land	45,903,971,034	55,614,680,818	69,549,940,638
				142285 Birth Certificates fees	55,849,102,676	67,663,645,417	84,617,990,302
			1423 Incidental Sales by Non Market establishments		226,686,541,909	243,677,431,892	264,983,051,760
				142326 Peace Keeping Operations-RDF	92,707,027,464	99,575,758,080	106,169,244,225
				142327 Peace Keeping Operations- FPU	104,541,967,140	112,287,556,984	119,722,764,765
				142329 Road Fund - Road toll- Road Maintenance Fund	29,437,547,305	31,814,116,828	39,091,042,770
		143 Fines, Penalties, And Forfeits			41,790,921,647	46,634,480,604	52,306,451,581
			1432 Penalties		41,790,921,647	46,634,480,604	52,306,451,581
				143208 Penalties On Income Tax	13,276,334,201	15,415,969,049	17,290,953,565
				143209 Penalties on Trading License	864,742,977	946,743,090	1,061,891,780
				143211 Penalties On Public Supply Withholding Tax 3%	10,290,790,891	11,266,625,369	12,636,941,308
				143212 Penalties On Pay As You Earn	1,565,134,976	1,713,550,457	1,921,962,952
				143213 Penalties On Corporation Income Tax	4,417,711,517	4,836,625,404	5,424,885,390
				143214 Penalties - Personal Income Tax	1,075,890,321	1,177,912,691	1,321,177,642
				143215 Penalties - Withholding Taxes	1,157,773,388	1,267,560,401	1,421,728,856
				143216 Other Fines On Taxes On Corporations And Enterprises	864,751,918	946,752,879	1,061,902,759
				143219 Penalties On Property Tax On Vehicles	878,408,676	961,704,652	1,078,673,058
				143221 Value Added Tax - Late Payment Charge	2,707,439,519	2,964,175,164	3,324,696,291
				143222 Value Added Tax - Penalties	1,848,492,033	2,023,777,128	2,269,921,290
				143223 Penalties On Local Consumption Taxes	919,924,561	1,007,157,322	1,129,653,960
				143225 Revenues On Statement Of Offence	1,923,526,669	2,105,926,998	2,362,062,730
4 Liabilities					**2,342,150,400,834**	**2,190,982,767,801**	**1,961,782,808,891**
	45 Loans				**2,342,150,400,834**	**2,190,982,767,801**	**1,961,782,808,891**
		451 Domestic Loans			190,295,623,794	72,086,890,291	372,394,527,813
			4511 Loans received in cash		190,295,623,794	72,086,890,291	372,394,527,813
				451104 Loans received in cash-Treasury Bills	136,585,240,197	13,186,098,769	309,456,867,677
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	53,710,383,597	58,900,791,522	62,937,660,136
		452 Foreign Loans			2,151,854,777,040	2,118,895,877,510	1,589,388,281,078
			4521 Foreign Loan		2,151,854,777,040	2,118,895,877,510	1,589,388,281,078
				452103 Foreign Loan - Principal	1,225,069,553,289	1,206,305,766,461	904,852,507,836
				452109 Loans received in cash-Currency And Deposits	926,785,223,751	912,590,111,049	684,535,773,242
					7,032,536,390,969	**7,737,824,083,991**	**8,364,423,420,951**

UMUGEREKA WA II W'ITEGEKO N° 018/2025 RYO KU WA 30/06/2025 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2025/2026	**ANNEX II TO LAW N° 018/2025 OF 30/06/2025 DETERMINING THE STATE FINANCES FOR THE 2025/2026 FISCAL YEAR**	**ANNEXE II À LA LOI N° 018/2025 DU 30/06/2025 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2025/2026**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0100 PRESIREP						**40,612,188,152**
	01				**Administrative And Support Services**	**31,425,529,327**
		0101			**Administrative And Support Services**	**31,425,529,327**
			21		**Compensation Of Employees**	**5,040,100,471**
				211	Wages and Salaries in cash	5,040,100,471
					2111 Wages and Salaries in cash for Political appointees	426,397,428
					2113 Wages and Salaries in cash for Other Employees	4,613,703,043
			22		**Use Of Goods And Services**	**25,375,147,576**
				221	General Expenses	7,801,739,690
					2211 Materials and Supplies	4,446,197,428
					2212 Water and Energy	1,289,546,879
					2214 Communication Costs	1,635,196,827
					2217 Public Relations and Awareness	430,798,556
				222	Professional, Research Services	876,878,668
					2221 Professional and contractual Services	876,878,668
				223	Transport And Travel	7,033,450,498
					2231 Transport and Travel costs	7,033,450,498
				224	Maintenance , Repairs and Spare Parts	9,384,841,966
					2241 Maintenance and repairs	9,384,841,966
				226	Training Costs	50,369,874
					2261 Training Costs	50,369,874
				227	Supplies And Services	227,866,880
					2273 Security and Social Order	227,866,880
			28		**Other Expenditures**	**149,323,604**
				285	Miscellaneous Expenses	149,323,604
					2851 Miscellaneous Other Expenditures	149,323,604
			37		**Machinery and Equipment**	**860,957,676**
				372	Machinery and equipment other than transport equipment	335,698,702
					3722 Acquisition - Machinery and equipment other than transport equipment	335,698,702
				373	ICT Equipment	525,258,974
					3732 Acquisition - ICT Equipment	525,258,974
	02				**Presidential Coordination And Monitoring**	**9,186,658,825**
		0202			**Event Coordination**	**4,116,487,790**
			22		**Use Of Goods And Services**	**4,116,487,790**
				221	General Expenses	3,851,592,573
					2217 Public Relations and Awareness	3,851,592,573
				229	Other Goods and Services	264,895,217
					2291 Other Goods and Services	264,895,217
		0204			**Social Cohesion And Legislative Monitoring**	**5,070,171,035**
			27		**Social Benefits**	**460,072,866**
				272	Social Assistance Benefits	460,072,866
					2721 Social Assistance Benefits - In Cash	460,072,866
			28		**Other Expenditures**	**4,610,098,169**
				285	Miscellaneous Expenses	4,610,098,169
					2851 Miscellaneous Other Expenditures	4,610,098,169
0102 GENERAL SECRETARIAT NISS						**88,832,942,163**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	05	Niss Operations And Services				88,832,942,163
		0501	Inter-Agency Coordination			75,450,426,490
			21		Compensation Of Employees	28,962,104,834
				211	Wages and Salaries in cash	28,962,104,834
					2113 Wages and Salaries in cash for Other Employees	28,962,104,834
			26		Grants	3,300,000,000
				269	Grants to Institution other than Public Sector	3,300,000,000
					2691 Grants to Institution other than Public Sector	3,300,000,000
			28		Other Expenditures	33,711,105,240
				285	Miscellaneous Expenses	33,711,105,240
					2851 Miscellaneous Other Expenditures	33,711,105,240
			36		Building and Structures	9,477,216,416
				362	Building other than dwellings	9,477,216,416
					3625 Construction in Progress - Building other than dwellings	9,477,216,416
		0502	Intelligence Technical Services			13,382,515,673
			22		Use Of Goods And Services	9,393,355,673
				221	General Expenses	6,476,787,773
					2211 Materials and Supplies	6,476,787,773
				224	Maintenance , Repairs and Spare Parts	2,916,567,900
					2241 Maintenance and repairs	2,916,567,900
			36		Building and Structures	3,989,160,000
				361	Dwellings	3,989,160,000
					3612 Acquisition - Dwellings	3,989,160,000
0106	OMBUDSMAN OFFICE					1,898,211,809
	01	Administrative And Support Services				1,811,271,818
		0101	Administrative And Support Services			1,811,271,818
			21		Compensation Of Employees	996,680,915
				211	Wages and Salaries in cash	784,900,928
					2113 Wages and Salaries in cash for Other Employees	784,900,928
				213	Employers' Social Contributions	211,779,987
					2131 Actual Employers' Social Contribution	211,779,987
			22		Use Of Goods And Services	707,791,301
				221	General Expenses	152,654,132
					2211 Materials and Supplies	35,182,384
					2212 Water and Energy	20,930,000
					2214 Communication Costs	79,748,206
					2216 Bank charges, commissions and other financial costs	39,000
					2217 Public Relations and Awareness	16,754,541
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	2,001
					2221 Professional and contractual Services	2,001
				223	Transport And Travel	492,408,244
					2231 Transport and Travel costs	492,408,244
				224	Maintenance , Repairs and Spare Parts	25,602,002
					2241 Maintenance and repairs	25,602,002
				226	Training Costs	1

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	1
				227	Supplies And Services	37,124,921
					2271 Reagents and chemicals consumables	1
					2272 Clothing, Uniforms and Curtains	1,000
					2273 Security and Social Order	37,123,920
			28	**Other Expenditures**		**5,270,018**
				285	Miscellaneous Expenses	1,715,288
					2851 Miscellaneous Other Expenditures	1,715,288
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,554,730
					2891 Premiums , Fees And Current Claims	3,554,730
			37	**Machinery and Equipment**		**101,529,584**
				372	Machinery and equipment other than transport equipment	500,001
					3722 Acquisition - Machinery and equipment other than transport equipment	500,001
				373	ICT Equipment	101,029,583
					3732 Acquisition - ICT Equipment	101,029,583
	06	**Injustice And Corruption Prevention And Combat**				**86,939,991**
		0601	**Awareness Campaigns And Outreach**			**86,939,991**
			22	**Use Of Goods And Services**		**86,939,991**
				221	General Expenses	11,546,745
					2211 Materials and Supplies	42,003
					2214 Communication Costs	4,355,081
					2217 Public Relations and Awareness	7,149,659
					2218 Membership and Subscriptions	2
				222	Professional, Research Services	2,500,001
					2221 Professional and contractual Services	2,500,001
				223	Transport And Travel	68,007,417
					2231 Transport and Travel costs	68,007,417
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				226	Training Costs	4,033,180
					2261 Training Costs	4,033,180
				227	Supplies And Services	352,648
					2273 Security and Social Order	352,648
0108	**RWANDA DEVELOPMENT BOARD (RDB)**					**105,440,994,484**
	01	**Administrative And Support Services**				**21,366,783,920**
		0101	**Administrative And Support Services**			**21,366,783,920**
			21	**Compensation Of Employees**		**4,489,125,376**
				211	Wages and Salaries in cash	3,538,424,055
					2113 Wages and Salaries in cash for Other Employees	3,538,424,055
				213	Employers' Social Contributions	950,701,321
					2131 Actual Employers' Social Contribution	950,701,321
			22	**Use Of Goods And Services**		**16,320,658,544**
				221	General Expenses	3,332,378,355
					2211 Materials and Supplies	762,000,000
					2212 Water and Energy	178,000,000
					2213 Rental Costs	18,600,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	1,341,371,833
					2215 Licences	170,000,000
					2216 Bank charges, commissions and other financial costs	200,000
					2217 Public Relations and Awareness	862,206,522
				222	Professional, Research Services	6,001,838,498
					2221 Professional and contractual Services	6,001,838,498
				223	Transport And Travel	4,881,804,238
					2231 Transport and Travel costs	4,881,804,238
				224	Maintenance , Repairs and Spare Parts	816,443,520
					2241 Maintenance and repairs	733,311,570
					2242 Spare Parts	83,131,950
				226	Training Costs	122,500,000
					2261 Training Costs	122,500,000
				227	Supplies And Services	706,893,933
					2272 Clothing, Uniforms and Curtains	103,572,837
					2273 Security and Social Order	588,321,096
					2275 Other Production Materials and Supplies	15,000,000
				229	Other Goods and Services	458,800,000
					2291 Other Goods and Services	458,800,000
			26	**Grants**		**37,000,000**
				267	Grants To Other General Government Units	37,000,000
					2671 Grants to Other General Government Units-Current	30,000,000
					2672 Grants to Other General Government Units-Capital	7,000,000
			37	**Machinery and Equipment**		**520,000,000**
				373	ICT Equipment	520,000,000
					3732 Acquisition - ICT Equipment	520,000,000
	07	**Secondary And Tertiary Industry Economic Development**				**54,181,912,870**
		0702	**Export and Business development**			**7,751,569,703**
			22	**Use Of Goods And Services**		**7,751,304,045**
				221	General Expenses	202,997,689
					2217 Public Relations and Awareness	202,997,689
				222	Professional, Research Services	7,310,019,971
					2221 Professional and contractual Services	7,310,019,971
				223	Transport And Travel	238,286,385
					2231 Transport and Travel costs	238,286,385
			25	**Subsidies**		**265,658**
				252	Subsidies To Private Enterprises	265,658
					2521 Subsidies to Private Non Financial Enterprises	265,658
		0703	**Sustainable Tourism And Wildlife Conservation**			**42,720,634,698**
			22	**Use Of Goods And Services**		**35,350,034,515**
				221	General Expenses	19,237,169,060
					2211 Materials and Supplies	120,589,639
					2212 Water and Energy	9,129,212
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	19,073,848,326
					2218 Membership and Subscriptions	33,501,883

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	11,350,410,841
					2221 Professional and contractual Services	11,350,410,841
				223	Transport And Travel	1,081,578,160
					2231 Transport and Travel costs	1,081,578,160
				226	Training Costs	48,243,803
					2261 Training Costs	48,243,803
				227	Supplies And Services	3,632,632,651
					2272 Clothing, Uniforms and Curtains	824,982,867
					2273 Security and Social Order	2,807,649,784
			26	**Grants**		**4,290,000,000**
				267	Grants To Other General Government Units	4,290,000,000
					2671 Grants to Other General Government Units-Current	3,900,000,000
					2673 Grants to Subsidiary Units	390,000,000
			28	**Other Expenditures**		**2,545,600,183**
				285	Miscellaneous Expenses	2,225,864,431
					2851 Miscellaneous Other Expenditures	2,225,864,431
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	319,735,752
					2891 Premiums , Fees And Current Claims	319,735,752
			37	**Machinery and Equipment**		**535,000,000**
				371	Transport Equipment	450,000,000
					3712 Acquisition - Transport Equipment	450,000,000
				372	Machinery and equipment other than transport equipment	85,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	85,000,000
		0704	**Investment Promotion And Business Facilitation**			**3,702,258,495**
			22	**Use Of Goods And Services**		**3,555,793,123**
				221	General Expenses	486,525,244
					2214 Communication Costs	11,036,721
					2217 Public Relations and Awareness	383,168,647
					2218 Membership and Subscriptions	92,319,876
				222	Professional, Research Services	2,057,875,946
					2221 Professional and contractual Services	2,057,875,946
				223	Transport And Travel	995,693,153
					2231 Transport and Travel costs	995,693,153
				226	Training Costs	264,922
					2261 Training Costs	264,922
				227	Supplies And Services	5,542,987
					2272 Clothing, Uniforms and Curtains	5,542,987
				229	Other Goods and Services	9,890,871
					2291 Other Goods and Services	9,890,871
			26	**Grants**		**146,465,372**
				267	Grants To Other General Government Units	146,465,372
					2671 Grants to Other General Government Units-Current	146,465,372
		0707	**Business Registration and insolvency administration**			**7,449,974**
			22	**Use Of Goods And Services**		**7,449,974**
				221	General Expenses	5,706,016
					2217 Public Relations and Awareness	5,706,016

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	961,419
					2231 Transport and Travel costs	961,419
				226	Training Costs	782,539
					2261 Training Costs	782,539
	08				**Quaternary Industry Economic Development**	**15,251,035,990**
		0801			**Ict Support Service Development**	**15,251,035,990**
			22		**Use Of Goods And Services**	**1,819,145,080**
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	1,795,645,080
					2221 Professional and contractual Services	1,795,645,080
				223	Transport And Travel	12,500,000
					2231 Transport and Travel costs	12,500,000
				224	Maintenance , Repairs and Spare Parts	3,000,000
					2241 Maintenance and repairs	3,000,000
			28		**Other Expenditures**	**2,440,811,695**
				285	Miscellaneous Expenses	2,437,811,695
					2851 Miscellaneous Other Expenditures	2,437,811,695
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
			36		**Building and Structures**	**10,991,079,215**
				361	Dwellings	500,000
					3613 Acquisition in Progress - Dwellings	500,000
				362	Building other than dwellings	10,990,579,215
					3622 Acquisition - Building other than dwellings	10,990,579,215
	E7				**National Capacity Development Coordination**	**14,641,261,704**
		E701			**Sector Capacity Development Support Coordination**	**14,641,261,704**
			22		**Use Of Goods And Services**	**1,881,758,769**
				221	General Expenses	13,000,000
					2217 Public Relations and Awareness	13,000,000
				222	Professional, Research Services	1,857,758,769
					2221 Professional and contractual Services	1,857,758,769
				223	Transport And Travel	11,000,000
					2231 Transport and Travel costs	11,000,000
			28		**Other Expenditures**	**169,773,170**
				285	Miscellaneous Expenses	169,773,170
					2851 Miscellaneous Other Expenditures	169,773,170
			36		**Building and Structures**	**12,589,729,765**
				362	Building other than dwellings	12,589,729,765
					3625 Construction in Progress - Building other than dwellings	12,589,729,765
0109	**RWANDA ELDERS ADVISORY FORUM**					**1,216,972,014**
	01				**Administrative And Support Services**	**1,112,653,271**
		0101			**Administrative And Support Services**	**1,112,653,271**
			21		**Compensation Of Employees**	**831,167,271**
				211	Wages and Salaries in cash	799,432,109
					2113 Wages and Salaries in cash for Other Employees	799,432,109

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	31,735,162
					2131 Actual Employers' Social Contribution	31,735,162
			22		**Use Of Goods And Services**	**236,486,000**
				221	General Expenses	109,686,000
					2211 Materials and Supplies	33,000,000
					2212 Water and Energy	6,500,000
					2213 Rental Costs	13,500,000
					2214 Communication Costs	39,050,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	17,600,000
				222	Professional, Research Services	7,100,000
					2221 Professional and contractual Services	7,100,000
				223	Transport And Travel	69,700,000
					2231 Transport and Travel costs	69,700,000
				224	Maintenance , Repairs and Spare Parts	13,500,000
					2241 Maintenance and repairs	8,500,000
					2242 Spare Parts	5,000,000
				226	Training Costs	31,000,000
					2261 Training Costs	31,000,000
				227	Supplies And Services	500,000
					2272 Clothing, Uniforms and Curtains	500,000
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			27		**Social Benefits**	**27,000,000**
				273	Employment-related social benefits	27,000,000
					2731 Employment-related social benefits in Cash	27,000,000
			28		**Other Expenditures**	**6,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
			37		**Machinery and Equipment**	**12,000,000**
				372	Machinery and equipment other than transport equipment	2,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
	E2				**Government Advisory Services**	**104,318,743**
		E201			**Government Advisory Services**	**104,318,743**
			22		**Use Of Goods And Services**	**104,318,743**
				221	General Expenses	46,500,000
					2211 Materials and Supplies	1,500,000
					2217 Public Relations and Awareness	45,000,000
				223	Transport And Travel	57,818,743
					2231 Transport and Travel costs	57,818,743
0110	**NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)**					**2,404,623,384**
	01				**Administrative And Support Services**	**995,389,479**
		0101			**Administrative And Support Services**	**995,389,479**
			21		**Compensation Of Employees**	**377,181,227**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	288,812,734
					2113 Wages and Salaries in cash for Other Employees	288,812,734
				213	Employers' Social Contributions	88,368,493
					2131 Actual Employers' Social Contribution	88,368,493
			22	**Use Of Goods And Services**		**601,465,392**
				221	General Expenses	157,853,850
					2211 Materials and Supplies	25,000,000
					2212 Water and Energy	5,500,000
					2213 Rental Costs	9,359,952
					2214 Communication Costs	78,593,898
					2216 Bank charges, commissions and other financial costs	800,000
					2217 Public Relations and Awareness	38,600,000
				222	Professional, Research Services	19,000,000
					2221 Professional and contractual Services	19,000,000
				223	Transport And Travel	393,966,542
					2231 Transport and Travel costs	393,966,542
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2241 Maintenance and repairs	1,000,000
					2242 Spare Parts	1,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	5,800,000
					2273 Security and Social Order	5,800,000
				229	Other Goods and Services	19,845,000
					2291 Other Goods and Services	19,845,000
			27	**Social Benefits**		**500,000**
				272	Social Assistance Benefits	500,000
					2722 Social Assistance Benefits - In Kind	500,000
			28	**Other Expenditures**		**3,742,860**
				285	Miscellaneous Expenses	1,342,860
					2851 Miscellaneous Other Expenditures	1,342,860
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,400,000
					2891 Premiums , Fees And Current Claims	2,400,000
			37	**Machinery and Equipment**		**12,500,000**
				372	Machinery and equipment other than transport equipment	2,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,000,000
				373	ICT Equipment	10,500,000
					3732 Acquisition - ICT Equipment	10,500,000
	19	**Science, Technology Innovation and Research Development**				**1,409,233,905**
		1901	**Science, Technology Innovation and Research Strategy Development**			**95,155,000**
			22	**Use Of Goods And Services**		**95,155,000**
				221	General Expenses	17,564,112
					2211 Materials and Supplies	64,112
					2217 Public Relations and Awareness	17,500,000
				222	Professional, Research Services	42,000,000
					2221 Professional and contractual Services	42,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	33,590,888
					2231 Transport and Travel costs	33,590,888
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
		1903	**Science, Technology, Innovation and Research Programs Funding and Promotion**			**1,314,078,905**
			22		**Use Of Goods And Services**	**188,321,974**
				221	General Expenses	77,166,668
					2217 Public Relations and Awareness	77,166,668
				222	Professional, Research Services	22,032,520
					2221 Professional and contractual Services	22,032,520
				223	Transport And Travel	44,806,998
					2231 Transport and Travel costs	44,806,998
				226	Training Costs	44,315,788
					2261 Training Costs	44,315,788
			25		**Subsidies**	**1,125,756,931**
				252	Subsidies To Private Enterprises	1,125,756,931
					2521 Subsidies to Private Non Financial Enterprises	1,125,756,931
0111	**NATIONAL CYBER SECURITY AUTHORITY(NCSA)**					**4,780,647,817**
	01	**Administrative And Support Services**				**2,317,971,326**
		0101	**Administrative And Support Services**			**2,317,971,326**
			21		**Compensation Of Employees**	**1,336,540,049**
				211	Wages and Salaries in cash	1,178,410,622
					2113 Wages and Salaries in cash for Other Employees	1,178,410,622
				213	Employers' Social Contributions	158,129,427
					2131 Actual Employers' Social Contribution	158,129,427
			22		**Use Of Goods And Services**	**945,431,277**
				221	General Expenses	239,241,810
					2211 Materials and Supplies	90,700,000
					2212 Water and Energy	200,000
					2214 Communication Costs	65,141,810
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	82,200,000
				222	Professional, Research Services	43,600,000
					2221 Professional and contractual Services	43,600,000
				223	Transport And Travel	637,289,468
					2231 Transport and Travel costs	637,289,468
				224	Maintenance , Repairs and Spare Parts	11,400,000
					2241 Maintenance and repairs	11,400,000
				227	Supplies And Services	9,899,999
					2271 Reagents and chemicals consumables	200,000
					2272 Clothing, Uniforms and Curtains	699,999
					2273 Security and Social Order	9,000,000
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
			28		**Other Expenditures**	**11,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	11,000,000
			37		**Machinery and Equipment**	**25,000,000**
				372	Machinery and equipment other than transport equipment	25,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,000,000
	FP				**Cyberspace Protection**	**1,609,000,000**
		FP01			**Cyberspace Protection and Upgrade**	**1,609,000,000**
			22		**Use Of Goods And Services**	**1,464,000,000**
				221	General Expenses	1,400,000,000
					2215 Licences	1,400,000,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				224	Maintenance , Repairs and Spare Parts	14,000,000
					2241 Maintenance and repairs	14,000,000
			37		**Machinery and Equipment**	**145,000,000**
				373	ICT Equipment	145,000,000
					3732 Acquisition - ICT Equipment	145,000,000
	FQ				**Cybersecurity Standards & Skills Development**	**723,676,491**
		FQ01			**Cybersecurity Skills Development**	**23,676,491**
			22		**Use Of Goods And Services**	**23,676,491**
				224	Maintenance , Repairs and Spare Parts	23,676,491
					2241 Maintenance and repairs	23,676,491
		FQ02			**Cybersecurity Standards Development**	**700,000,000**
			22		**Use Of Goods And Services**	**700,000,000**
				222	Professional, Research Services	700,000,000
					2221 Professional and contractual Services	700,000,000
	FR				**Data Protection and Privacy**	**130,000,000**
		FR01			**Data Protection systems**	**130,000,000**
			22		**Use Of Goods And Services**	**130,000,000**
				222	Professional, Research Services	130,000,000
					2221 Professional and contractual Services	130,000,000
0112	**RWANDA SPACE AGENCY**					**21,080,974,780**
	01				**Administrative And Support Services**	**15,659,108,156**
		0101			**Administrative And Support Services**	**15,659,108,156**
			21		**Compensation Of Employees**	**1,295,150,191**
				211	Wages and Salaries in cash	1,194,565,782
					2113 Wages and Salaries in cash for Other Employees	1,194,565,782
				213	Employers' Social Contributions	100,584,409
					2131 Actual Employers' Social Contribution	100,584,409
			22		**Use Of Goods And Services**	**14,314,233,680**
				221	General Expenses	414,699,919
					2211 Materials and Supplies	20,971,999
					2212 Water and Energy	53,229,964
					2213 Rental Costs	5,862,240
					2214 Communication Costs	248,727,716
					2216 Bank charges, commissions and other financial costs	9,108,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	62,000,000
					2218 Membership and Subscriptions	14,800,000
				222	Professional, Research Services	11,954,901,812
					2221 Professional and contractual Services	11,954,901,812
				223	Transport And Travel	1,514,011,892
					2231 Transport and Travel costs	1,514,011,892
				224	Maintenance , Repairs and Spare Parts	205,000,000
					2241 Maintenance and repairs	200,000,000
					2242 Spare Parts	5,000,000
				225	Tools And Small Equipment	200,570,057
					2252 Small tools and production equipment	200,570,057
				226	Training Costs	10,250,000
					2261 Training Costs	10,250,000
				227	Supplies And Services	4,800,000
					2273 Security and Social Order	4,800,000
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
			28	**Other Expenditures**		**17,524,285**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,524,285
					2891 Premiums , Fees And Current Claims	17,524,285
			37	**Machinery and Equipment**		**32,200,000**
				372	Machinery and equipment other than transport equipment	1,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,200,000
				373	ICT Equipment	31,000,000
					3732 Acquisition - ICT Equipment	31,000,000
	F5	**SPACE PROGRAM**				**5,421,866,624**
		F501	**Remote Sensing, Geospatial Science and Earth Observation**			**4,521,771,882**
			22	**Use Of Goods And Services**		**3,850,931,882**
				221	General Expenses	117,086,090
					2214 Communication Costs	1,086,090
					2216 Bank charges, commissions and other financial costs	100,000,000
					2217 Public Relations and Awareness	16,000,000
				222	Professional, Research Services	3,616,845,792
					2221 Professional and contractual Services	3,616,845,792
				226	Training Costs	117,000,000
					2261 Training Costs	117,000,000
			37	**Machinery and Equipment**		**670,840,000**
				373	ICT Equipment	670,840,000
					3732 Acquisition - ICT Equipment	670,840,000
		F502	**Satellite Communication and Satellite development**			**900,094,742**
			36	**Building and Structures**		**900,094,742**
				362	Building other than dwellings	900,094,742
					3621 Building other than dwellings	900,094,742
0113	**RWANDA ATOMIC ENERGY BOARD (RAEB)**					**2,996,456,865**
	01	**Administrative And Support Services**				**1,726,757,144**
		0101	**Administrative And Support Services**			**1,726,757,144**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**706,729,485**
				211	Wages and Salaries in cash	628,145,388
					2111 Wages and Salaries in cash for Political appointees	48,611,472
					2113 Wages and Salaries in cash for Other Employees	579,533,916
				213	Employers' Social Contributions	78,584,097
					2131 Actual Employers' Social Contribution	78,584,097
			22		**Use Of Goods And Services**	**879,874,556**
				221	General Expenses	165,416,973
					2211 Materials and Supplies	40,006,391
					2212 Water and Energy	10,920,000
					2214 Communication Costs	69,404,000
					2216 Bank charges, commissions and other financial costs	50,000
					2217 Public Relations and Awareness	45,036,582
				222	Professional, Research Services	26,070,000
					2221 Professional and contractual Services	26,070,000
				223	Transport And Travel	643,710,063
					2231 Transport and Travel costs	643,710,063
				224	Maintenance , Repairs and Spare Parts	16,500,000
					2241 Maintenance and repairs	12,000,000
					2242 Spare Parts	4,500,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	12,277,520
					2272 Clothing, Uniforms and Curtains	1,000,000
					2273 Security and Social Order	10,577,520
					2275 Other Production Materials and Supplies	700,000
				229	Other Goods and Services	5,900,000
					2291 Other Goods and Services	5,900,000
			27		**Social Benefits**	**36,974,518**
				273	Employment-related social benefits	36,974,518
					2731 Employment-related social benefits in Cash	36,974,518
			28		**Other Expenditures**	**7,278,585**
				285	Miscellaneous Expenses	6,428,585
					2851 Miscellaneous Other Expenditures	6,428,585
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	850,000
					2891 Premiums , Fees And Current Claims	850,000
			37		**Machinery and Equipment**	**95,900,000**
				372	Machinery and equipment other than transport equipment	27,400,000
					3722 Acquisition - Machinery and equipment other than transport equipment	27,400,000
				373	ICT Equipment	68,500,000
					3732 Acquisition - ICT Equipment	68,500,000
	FJ	**Nuclear Power Production**				**1,250,029,481**
		FJ01	**Nuclear Power Plant Development and Connection**			**1,250,029,481**
			22		**Use Of Goods And Services**	**1,250,029,481**
				221	General Expenses	11,190,000
					2217 Public Relations and Awareness	11,190,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	1,237,682,909
					2221 Professional and contractual Services	1,237,682,909
				223	Transport And Travel	1,156,572
					2231 Transport and Travel costs	1,156,572
	FK	**Nuclear Technologies and Research**				**11,990,000**
		FK01	**Nuclear Science and Technology Center**			**11,990,000**
			22	**Use Of Goods And Services**		**11,990,000**
				221	General Expenses	11,990,000
					2217 Public Relations and Awareness	11,990,000
	FL	**Nuclear Safety and Security**				**7,680,240**
		FL03	**Radioactive Waste Management**			**7,680,240**
			22	**Use Of Goods And Services**		**7,680,240**
				221	General Expenses	3,200,000
					2217 Public Relations and Awareness	3,200,000
				223	Transport And Travel	4,480,240
					2231 Transport and Travel costs	4,480,240
0200	**SENATE**					**5,344,725,516**
	01	**Administrative And Support Services**				**4,869,452,880**
		0101	**Administrative And Support Services**			**4,869,452,880**
			21	**Compensation Of Employees**		**1,717,999,999**
				211	Wages and Salaries in cash	1,571,734,331
					2111 Wages and Salaries in cash for Political appointees	801,016,018
					2113 Wages and Salaries in cash for Other Employees	770,718,313
				213	Employers' Social Contributions	146,265,668
					2131 Actual Employers' Social Contribution	144,068,119
					2132 Imputed Employers' Social Contribution	2,197,549
			22	**Use Of Goods And Services**		**2,672,770,609**
				221	General Expenses	665,104,198
					2211 Materials and Supplies	136,748,737
					2212 Water and Energy	102,020,987
					2213 Rental Costs	158,583,996
					2214 Communication Costs	213,521,218
					2216 Bank charges, commissions and other financial costs	50,000
					2217 Public Relations and Awareness	54,179,260
				222	Professional, Research Services	62,574,684
					2221 Professional and contractual Services	62,574,684
				223	Transport And Travel	1,636,143,646
					2231 Transport and Travel costs	1,636,143,646
				224	Maintenance , Repairs and Spare Parts	267,864,081
					2241 Maintenance and repairs	246,040,000
					2242 Spare Parts	21,824,081
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	23,700,000
					2271 Reagents and chemicals consumables	500,000
					2273 Security and Social Order	23,200,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	16,384,000
					2291 Other Goods and Services	16,384,000
			27		**Social Benefits**	**200,000**
				273	Employment-related social benefits	200,000
					2731 Employment-related social benefits in Cash	200,000
			28		**Other Expenditures**	**34,140,000**
				285	Miscellaneous Expenses	4,340,000
					2851 Miscellaneous Other Expenditures	4,340,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	29,800,000
					2891 Premiums , Fees And Current Claims	29,800,000
			36		**Building and Structures**	**283,642,272**
				363	Other structures	283,642,272
					3633 Acquisition in Progress - Other structures	283,642,272
			37		**Machinery and Equipment**	**160,700,000**
				372	Machinery and equipment other than transport equipment	5,900,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,900,000
				373	ICT Equipment	154,800,000
					3732 Acquisition - ICT Equipment	154,800,000
	10	**Legislation And Oversight**				**153,106,179**
		1001	**Economic Development And Finance**			**32,521,907**
			22		**Use Of Goods And Services**	**32,521,907**
				221	General Expenses	5,545,875
					2211 Materials and Supplies	5,545,875
				223	Transport And Travel	26,976,032
					2231 Transport and Travel costs	26,976,032
		1002	**Political And Good Governance**			**42,823,896**
			22		**Use Of Goods And Services**	**42,823,896**
				221	General Expenses	13,100,000
					2211 Materials and Supplies	6,600,000
					2217 Public Relations and Awareness	6,500,000
				223	Transport And Travel	29,723,896
					2231 Transport and Travel costs	29,723,896
		1003	**Social Affairs And Human Rights**			**47,495,751**
			22		**Use Of Goods And Services**	**47,495,751**
				221	General Expenses	3,554,637
					2211 Materials and Supplies	3,554,637
				223	Transport And Travel	43,941,114
					2231 Transport and Travel costs	43,941,114
		1004	**Foreign Affairs, Cooperation And Security**			**30,264,625**
			22		**Use Of Goods And Services**	**30,264,625**
				221	General Expenses	2,703,321
					2211 Materials and Supplies	2,703,321
				223	Transport And Travel	27,561,304
					2231 Transport and Travel costs	27,561,304
	12	**Parliamentary Diplomacy**				**322,166,457**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		1201	**Inter-Parliamentary Relations**			**200,500,401**
			22	**Use Of Goods And Services**		**200,500,401**
				221	General Expenses	45,740,000
					2211 Materials and Supplies	1,000,000
					2217 Public Relations and Awareness	44,740,000
				223	Transport And Travel	154,760,401
					2231 Transport and Travel costs	154,760,401
		1202	**Parliamentary Forum And Network Support**			**121,666,056**
			22	**Use Of Goods And Services**		**121,666,056**
				221	General Expenses	31,300,000
					2211 Materials and Supplies	6,650,000
					2217 Public Relations and Awareness	24,650,000
				223	Transport And Travel	90,366,056
					2231 Transport and Travel costs	90,366,056
0300	**CHAMBER OF DEPUTIES**					**10,364,048,231**
	01	**Administrative And Support Services**				**6,183,324,441**
		0101	**Administrative And Support Services**			**6,183,324,441**
			21	**Compensation Of Employees**		**4,568,498,647**
				211	Wages and Salaries in cash	3,923,612,990
					2111 Wages and Salaries in cash for Political appointees	3,056,813,068
					2113 Wages and Salaries in cash for Other Employees	866,799,922
				213	Employers' Social Contributions	644,885,657
					2131 Actual Employers' Social Contribution	644,885,657
			22	**Use Of Goods And Services**		**1,416,445,794**
				221	General Expenses	402,418,969
					2211 Materials and Supplies	48,902,889
					2212 Water and Energy	80,991,080
					2213 Rental Costs	162,000,000
					2214 Communication Costs	68,794,000
					2216 Bank charges, commissions and other financial costs	111,000
					2217 Public Relations and Awareness	41,620,000
				222	Professional, Research Services	222,670,396
					2221 Professional and contractual Services	222,670,396
				223	Transport And Travel	557,564,841
					2231 Transport and Travel costs	557,564,841
				224	Maintenance , Repairs and Spare Parts	172,162,348
					2241 Maintenance and repairs	155,162,348
					2242 Spare Parts	17,000,000
				226	Training Costs	1,871,000
					2261 Training Costs	1,871,000
				227	Supplies And Services	20,358,240
					2271 Reagents and chemicals consumables	1,200,000
					2272 Clothing, Uniforms and Curtains	2,400,000
					2273 Security and Social Order	16,758,240
				229	Other Goods and Services	39,400,000
					2291 Other Goods and Services	39,400,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**38,600,000**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	35,600,000
					2891 Premiums , Fees And Current Claims	35,600,000
			37		**Machinery and Equipment**	**159,780,000**
				372	Machinery and equipment other than transport equipment	90,900,000
					3722 Acquisition - Machinery and equipment other than transport equipment	90,900,000
				373	ICT Equipment	68,880,000
					3732 Acquisition - ICT Equipment	68,880,000
	12	**Parliamentary Diplomacy**				**336,894,239**
		1201	**Inter-Parliamentary Relations**			**284,639,839**
			22		**Use Of Goods And Services**	**284,639,839**
				221	General Expenses	128,800,000
					2217 Public Relations and Awareness	128,800,000
				223	Transport And Travel	155,839,839
					2231 Transport and Travel costs	155,839,839
		1202	**Parliamentary Forum And Network Support**			**52,254,400**
			22		**Use Of Goods And Services**	**52,254,400**
				221	General Expenses	11,580,000
					2217 Public Relations and Awareness	11,580,000
				223	Transport And Travel	40,674,400
					2231 Transport and Travel costs	40,674,400
	13	**Government Oversight**				**3,736,848,501**
		1301	**Government Oversight**			**3,736,848,501**
			22		**Use Of Goods And Services**	**3,736,846,501**
				221	General Expenses	163,923,487
					2211 Materials and Supplies	10,260,000
					2214 Communication Costs	112,460,000
					2216 Bank charges, commissions and other financial costs	110,000
					2217 Public Relations and Awareness	41,093,487
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	3,568,923,014
					2231 Transport and Travel costs	3,568,923,014
			37		**Machinery and Equipment**	**2,000**
				373	ICT Equipment	2,000
					3732 Acquisition - ICT Equipment	2,000
	14	**Legislative Drafting And Voting**				**106,981,050**
		1401	**Research And Bill Drafting**			**48,781,800**
			22		**Use Of Goods And Services**	**48,781,800**
				221	General Expenses	42,200,000
					2217 Public Relations and Awareness	42,200,000
				223	Transport And Travel	6,581,800
					2231 Transport and Travel costs	6,581,800

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		1402	Legislative Drafting And Analysis			58,199,250
			22	Use Of Goods And Services		58,199,250
				221	General Expenses	49,602,000
					2217 Public Relations and Awareness	49,602,000
				223	Transport And Travel	8,597,250
					2231 Transport and Travel costs	8,597,250
0301	OFFICE OF THE AUDITOR GENERAL (OAG)					7,749,294,219
	01	Administrative And Support Services				6,774,746,976
		0101	Administrative And Support Services			6,774,746,976
			21	Compensation Of Employees		5,202,771,651
				211	Wages and Salaries in cash	4,602,066,527
					2113 Wages and Salaries in cash for Other Employees	4,602,066,527
				213	Employers' Social Contributions	600,705,124
					2131 Actual Employers' Social Contribution	600,705,124
			22	Use Of Goods And Services		1,312,398,319
				221	General Expenses	269,127,372
					2211 Materials and Supplies	62,123,961
					2212 Water and Energy	36,000,000
					2213 Rental Costs	8,571,200
					2214 Communication Costs	120,120,255
					2216 Bank charges, commissions and other financial costs	3,823,107
					2217 Public Relations and Awareness	27,582,909
					2218 Membership and Subscriptions	10,905,940
				222	Professional, Research Services	400,828,113
					2221 Professional and contractual Services	400,828,113
				223	Transport And Travel	380,458,689
					2231 Transport and Travel costs	380,458,689
				224	Maintenance , Repairs and Spare Parts	200,194,292
					2241 Maintenance and repairs	168,157,088
					2242 Spare Parts	32,037,204
				226	Training Costs	20,975,125
					2261 Training Costs	20,975,125
				227	Supplies And Services	18,814,728
					2273 Security and Social Order	18,814,728
				229	Other Goods and Services	22,000,000
					2291 Other Goods and Services	22,000,000
			27	Social Benefits		13,000,000
				272	Social Assistance Benefits	13,000,000
					2721 Social Assistance Benefits - In Cash	13,000,000
			28	Other Expenditures		32,788,206
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	32,788,206
					2891 Premiums , Fees And Current Claims	32,788,206
			36	Building and Structures		1,000,000
				363	Other structures	1,000,000
					3632 Acquisition - Other structures	1,000,000
			37	Machinery and Equipment		212,788,800

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	14,460,000
					3722 Acquisition - Machinery and equipment other than transport equipment	14,460,000
				373	ICT Equipment	198,328,800
					3732 Acquisition - ICT Equipment	198,328,800
	15	**State Finance And Property Audit**				**974,547,243**
		1501	**State Finance And Property Audit**			**974,547,243**
			22	**Use Of Goods And Services**		**974,547,243**
				221	General Expenses	4,160,000
					2214 Communication Costs	2,160,000
					2216 Bank charges, commissions and other financial costs	2,000,000
				222	Professional, Research Services	528,875,584
					2221 Professional and contractual Services	528,875,584
				223	Transport And Travel	225,537,739
					2231 Transport and Travel costs	225,537,739
				226	Training Costs	215,973,920
					2261 Training Costs	215,973,920
0302	**PUBLIC SERVICE COMMISSION (PSC)**					**845,602,679**
	01	**Administrative And Support Services**				**791,912,269**
		0101	**Administrative And Support Services**			**791,912,269**
			21	**Compensation Of Employees**		**440,505,196**
				211	Wages and Salaries in cash	349,061,616
					2113 Wages and Salaries in cash for Other Employees	349,061,616
				213	Employers' Social Contributions	91,443,580
					2131 Actual Employers' Social Contribution	91,443,580
			22	**Use Of Goods And Services**		**335,510,305**
				221	General Expenses	165,882,300
					2211 Materials and Supplies	24,256,000
					2212 Water and Energy	74,000,000
					2214 Communication Costs	35,690,300
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	31,900,000
				222	Professional, Research Services	26,752,799
					2221 Professional and contractual Services	26,752,799
				223	Transport And Travel	123,545,558
					2231 Transport and Travel costs	123,545,558
				224	Maintenance , Repairs and Spare Parts	7,900,000
					2241 Maintenance and repairs	7,400,000
					2242 Spare Parts	500,000
				227	Supplies And Services	5,229,648
					2273 Security and Social Order	5,229,648
				229	Other Goods and Services	6,200,000
					2291 Other Goods and Services	6,200,000
			27	**Social Benefits**		**1,000,000**
				273	Employment-related social benefits	1,000,000
					2731 Employment-related social benefits in Cash	1,000,000
			28	**Other Expenditures**		**14,896,768**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	14,896,768
					2851 Miscellaneous Other Expenditures	14,896,768
	16				**Recruitment And Public Servant Management**	**53,690,410**
		1601			**Recruitment Oversight**	**37,000,000**
			22		**Use Of Goods And Services**	**37,000,000**
				223	Transport And Travel	37,000,000
					2231 Transport and Travel costs	37,000,000
		1602			**Disciplinary Proceedings**	**16,690,410**
			22		**Use Of Goods And Services**	**16,690,410**
				223	Transport And Travel	16,690,410
					2231 Transport and Travel costs	16,690,410
0303	**NATIONAL HUMAN RIGHTS COMMISSION (NHRC)**					**1,872,088,725**
	01				**Administrative And Support Services**	**1,511,590,075**
		0101			**Administrative And Support Services**	**1,511,590,075**
			21		**Compensation Of Employees**	**600,379,322**
				211	Wages and Salaries in cash	533,000,268
					2113 Wages and Salaries in cash for Other Employees	533,000,268
				213	Employers' Social Contributions	67,379,054
					2131 Actual Employers' Social Contribution	67,379,054
			22		**Use Of Goods And Services**	**896,802,720**
				221	General Expenses	129,994,588
					2211 Materials and Supplies	26,207,000
					2212 Water and Energy	7,588,000
					2214 Communication Costs	89,553,589
					2216 Bank charges, commissions and other financial costs	136,000
					2217 Public Relations and Awareness	4,599,999
					2218 Membership and Subscriptions	1,910,000
				222	Professional, Research Services	292,526,517
					2221 Professional and contractual Services	292,526,517
				223	Transport And Travel	460,363,425
					2231 Transport and Travel costs	460,363,425
				224	Maintenance , Repairs and Spare Parts	2,600,000
					2241 Maintenance and repairs	2,600,000
				227	Supplies And Services	8,718,190
					2271 Reagents and chemicals consumables	545,000
					2273 Security and Social Order	6,754,320
					2275 Other Production Materials and Supplies	1,418,870
				229	Other Goods and Services	2,600,000
					2291 Other Goods and Services	2,600,000
			28		**Other Expenditures**	**5,908,033**
				285	Miscellaneous Expenses	5,514,288
					2851 Miscellaneous Other Expenditures	5,514,288
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	393,745
					2891 Premiums , Fees And Current Claims	393,745
			37		**Machinery and Equipment**	**8,500,000**
				372	Machinery and equipment other than transport equipment	6,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	6,000,000
				373	ICT Equipment	2,500,000
					3732 Acquisition - ICT Equipment	2,500,000
	17				**Human Rights Protection And Promotion**	**360,498,650**
		1701			**Human Rights Promotion**	**246,211,787**
			22		**Use Of Goods And Services**	**246,211,787**
				221	General Expenses	45,644,292
					2211 Materials and Supplies	1,065,000
					2214 Communication Costs	656,016
					2217 Public Relations and Awareness	27,923,276
					2218 Membership and Subscriptions	16,000,000
				222	Professional, Research Services	23,965,053
					2221 Professional and contractual Services	23,965,053
				223	Transport And Travel	105,984,068
					2231 Transport and Travel costs	105,984,068
				226	Training Costs	69,853,374
					2261 Training Costs	69,853,374
				227	Supplies And Services	765,000
					2272 Clothing, Uniforms and Curtains	765,000
		1702			**Human Rights Protection**	**114,286,863**
			22		**Use Of Goods And Services**	**114,286,863**
				221	General Expenses	31,683,739
					2211 Materials and Supplies	16,551,802
					2217 Public Relations and Awareness	15,131,937
				222	Professional, Research Services	3,520,476
					2221 Professional and contractual Services	3,520,476
				223	Transport And Travel	79,082,648
					2231 Transport and Travel costs	79,082,648
0400	**PRIMATURE**					**3,783,174,032**
	01				**Administrative And Support Services**	**3,100,584,032**
		0101			**Administrative And Support Services**	**3,100,584,032**
			21		**Compensation Of Employees**	**1,144,626,765**
				211	Wages and Salaries in cash	901,426,765
					2111 Wages and Salaries in cash for Political appointees	215,000,000
					2113 Wages and Salaries in cash for Other Employees	686,426,765
				213	Employers' Social Contributions	243,200,000
					2131 Actual Employers' Social Contribution	243,200,000
			22		**Use Of Goods And Services**	**1,876,947,267**
				221	General Expenses	495,528,867
					2211 Materials and Supplies	137,558,660
					2212 Water and Energy	20,015,000
					2213 Rental Costs	158,583,995
					2214 Communication Costs	155,335,212
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	24,000,000
				222	Professional, Research Services	328,461,612

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	328,461,612
				223	Transport And Travel	990,074,788
					2231 Transport and Travel costs	990,074,788
				224	Maintenance , Repairs and Spare Parts	35,862,000
					2241 Maintenance and repairs	35,862,000
				227	Supplies And Services	15,020,000
					2272 Clothing, Uniforms and Curtains	4,010,000
					2273 Security and Social Order	6,000,000
					2275 Other Production Materials and Supplies	5,010,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			27	**Social Benefits**		**10,000**
				273	Employment-related social benefits	10,000
					2731 Employment-related social benefits in Cash	10,000
			28	**Other Expenditures**		**27,500,000**
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
			37	**Machinery and Equipment**		**36,000,000**
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	26,000,000
					3732 Acquisition - ICT Equipment	26,000,000
			38	**Other fixed assets**		**15,500,000**
				381	Intellectual property products	15,500,000
					3812 Acquisition - Intellectual property products	15,500,000
	18	**Government Action Coordination And Cabinet Affairs**				**682,590,000**
		1801	**Coordination of Government Policy Formulation**			**647,590,000**
			22	**Use Of Goods And Services**		**647,590,000**
				221	General Expenses	550,990,000
					2211 Materials and Supplies	6,000,000
					2217 Public Relations and Awareness	544,990,000
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				223	Transport And Travel	85,000,000
					2231 Transport and Travel costs	85,000,000
				229	Other Goods and Services	3,600,000
					2291 Other Goods and Services	3,600,000
		1803	**Monitoring and Evaluation of Government Programs**			**35,000,000**
			22	**Use Of Goods And Services**		**35,000,000**
				223	Transport And Travel	35,000,000
					2231 Transport and Travel costs	35,000,000
0404	**GENDER MONITORING OFFICE (GMO)**					**751,113,656**
	01	**Administrative And Support Services**				**695,271,714**
		0101	**Administrative And Support Services**			**695,271,714**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**359,903,051**
				211	Wages and Salaries in cash	317,895,560
					2113 Wages and Salaries in cash for Other Employees	317,895,560
				213	Employers' Social Contributions	42,007,491
					2131 Actual Employers' Social Contribution	42,007,491
			22		**Use Of Goods And Services**	**314,278,076**
				221	General Expenses	66,784,704
					2211 Materials and Supplies	10,814,000
					2212 Water and Energy	5,450,000
					2214 Communication Costs	43,008,764
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	7,475,940
				222	Professional, Research Services	8,799,120
					2221 Professional and contractual Services	8,799,120
				223	Transport And Travel	221,459,452
					2231 Transport and Travel costs	221,459,452
				224	Maintenance , Repairs and Spare Parts	8,500,000
					2241 Maintenance and repairs	5,000,000
					2242 Spare Parts	3,500,000
				227	Supplies And Services	5,734,800
					2273 Security and Social Order	5,734,800
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
			27		**Social Benefits**	**50,000**
				273	Employment-related social benefits	50,000
					2731 Employment-related social benefits in Cash	50,000
			28		**Other Expenditures**	**6,258,587**
				285	Miscellaneous Expenses	3,142,864
					2851 Miscellaneous Other Expenditures	3,142,864
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,115,723
					2891 Premiums , Fees And Current Claims	3,115,723
			37		**Machinery and Equipment**	**14,782,000**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	9,782,000
					3732 Acquisition - ICT Equipment	9,782,000
	C8	**Gender Monitoring**				**55,841,942**
		C801	**Gender Mainstreaming And International Commitments**			**38,059,279**
			22		**Use Of Goods And Services**	**38,059,279**
				221	General Expenses	6,846,460
					2217 Public Relations and Awareness	6,846,460
				222	Professional, Research Services	1,160,000
					2221 Professional and contractual Services	1,160,000
				223	Transport And Travel	30,052,819
					2231 Transport and Travel costs	30,052,819
		C802	**Gender-Based Violence Prevention And Response**			**17,782,663**

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**17,782,663**
				221	General Expenses	1,200,000
					2214 Communication Costs	1,200,000
				223	Transport And Travel	16,582,663
					2231 Transport and Travel costs	16,582,663
0500	**SUPREME COURT**					**19,537,580,944**
	01	**Administrative And Support Services**				**17,344,445,202**
		0101	**Administrative And Support Services**			**17,344,445,202**
			21		**Compensation Of Employees**	**8,839,919,094**
				211	Wages and Salaries in cash	6,767,553,490
					2111 Wages and Salaries in cash for Political appointees	417,984,047
					2113 Wages and Salaries in cash for Other Employees	6,349,569,443
				213	Employers' Social Contributions	2,072,365,604
					2131 Actual Employers' Social Contribution	2,072,365,604
			22		**Use Of Goods And Services**	**6,737,749,560**
				221	General Expenses	1,116,327,172
					2211 Materials and Supplies	327,500,901
					2212 Water and Energy	27,480,491
					2213 Rental Costs	205,496,903
					2214 Communication Costs	394,129,797
					2216 Bank charges, commissions and other financial costs	367,000
					2217 Public Relations and Awareness	152,352,080
					2218 Membership and Subscriptions	9,000,000
				222	Professional, Research Services	627,992,484
					2221 Professional and contractual Services	627,992,484
				223	Transport And Travel	4,481,135,587
					2231 Transport and Travel costs	4,481,135,587
				224	Maintenance , Repairs and Spare Parts	363,899,327
					2241 Maintenance and repairs	363,899,327
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	60,295,990
					2272 Clothing, Uniforms and Curtains	12,490,584
					2273 Security and Social Order	47,805,406
				229	Other Goods and Services	80,099,000
					2291 Other Goods and Services	80,099,000
			26		**Grants**	**729,398,049**
				267	Grants To Other General Government Units	729,398,049
					2673 Grants to Subsidiary Units	729,398,049
			27		**Social Benefits**	**81,912,121**
				273	Employment-related social benefits	81,912,121
					2731 Employment-related social benefits in Cash	81,912,121
			28		**Other Expenditures**	**136,281,193**
				285	Miscellaneous Expenses	63,694,253
					2851 Miscellaneous Other Expenditures	63,694,253
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	72,586,940

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	72,586,940
			37		**Machinery and Equipment**	**819,185,185**
				372	Machinery and equipment other than transport equipment	684,700,185
					3722 Acquisition - Machinery and equipment other than transport equipment	684,700,185
				373	ICT Equipment	134,485,000
					3732 Acquisition - ICT Equipment	134,485,000
	20				**Case Management**	**2,193,135,742**
		2001			**Ordinary Courts**	**2,177,618,808**
			22		**Use Of Goods And Services**	**2,127,450,034**
				221	General Expenses	77,313,860
					2211 Materials and Supplies	23,120,996
					2214 Communication Costs	25,552,800
					2216 Bank charges, commissions and other financial costs	648,000
					2217 Public Relations and Awareness	8,381,200
					2218 Membership and Subscriptions	19,610,864
				222	Professional, Research Services	1,848,368,808
					2221 Professional and contractual Services	1,848,368,808
				223	Transport And Travel	31,879,645
					2231 Transport and Travel costs	31,879,645
				226	Training Costs	169,887,721
					2261 Training Costs	169,887,721
			28		**Other Expenditures**	**22,262,560**
				285	Miscellaneous Expenses	22,262,560
					2851 Miscellaneous Other Expenditures	22,262,560
			37		**Machinery and Equipment**	**27,906,214**
				373	ICT Equipment	27,906,214
					3732 Acquisition - ICT Equipment	27,906,214
		2003			**Inspections And Legal Resource Management**	**15,516,934**
			22		**Use Of Goods And Services**	**15,516,934**
				221	General Expenses	6,836,300
					2211 Materials and Supplies	2,000,000
					2217 Public Relations and Awareness	4,836,300
				222	Professional, Research Services	1,980,000
					2221 Professional and contractual Services	1,980,000
				223	Transport And Travel	6,700,634
					2231 Transport and Travel costs	6,700,634
0600	**MINADEF**					**311,317,831,469**
	01				**Administrative And Support Services**	**293,303,725,354**
		0101			**Administrative And Support Services**	**293,303,725,354**
			21		**Compensation Of Employees**	**243,014,459,181**
				211	Wages and Salaries in cash	206,805,272,131
					2111 Wages and Salaries in cash for Political appointees	380,022,900
					2112 Wages and Salaries in cash for Diplomats	776,073,958
					2113 Wages and Salaries in cash for Other Employees	205,649,175,273
				213	Employers' Social Contributions	36,209,187,050
					2131 Actual Employers' Social Contribution	36,209,187,050

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**37,011,737,984**
				221	General Expenses	7,068,204,740
					2211 Materials and Supplies	2,187,153,097
					2212 Water and Energy	2,335,813,060
					2213 Rental Costs	166,559,987
					2214 Communication Costs	1,734,838,156
					2217 Public Relations and Awareness	643,840,440
				222	Professional, Research Services	5,199,999,999
					2221 Professional and contractual Services	5,199,999,999
				223	Transport And Travel	3,583,093,326
					2231 Transport and Travel costs	3,583,093,326
				224	Maintenance , Repairs and Spare Parts	8,488,847,531
					2241 Maintenance and repairs	8,441,303,266
					2242 Spare Parts	47,544,265
				226	Training Costs	12,671,592,388
					2261 Training Costs	12,671,592,388
			28		**Other Expenditures**	**11,981,048,300**
				285	Miscellaneous Expenses	11,981,048,300
					2851 Miscellaneous Other Expenditures	11,981,048,300
			37		**Machinery and Equipment**	**1,296,479,889**
				372	Machinery and equipment other than transport equipment	1,296,479,889
					3722 Acquisition - Machinery and equipment other than transport equipment	1,296,479,889
	23	**Civil And Military Cooperation**				**18,014,106,115**
		2301	**Civil And Military Cooperation**			**18,014,106,115**
			24		**Interest**	**18,014,106,115**
				244	Interest To Other General Government Units	18,014,106,115
					2441 Interest to Other General Government Units	18,014,106,115
0601	**RWANDA MILITARY HOSPITAL (RMH)**					**10,861,849,553**
	01	**Administrative And Support Services**				**10,861,849,553**
		0101	**Administrative And Support Services**			**10,861,849,553**
			21		**Compensation Of Employees**	**8,741,304,370**
				211	Wages and Salaries in cash	8,741,304,370
					2115 Wages and Salaries in cash for Health Staff	8,741,304,370
			22		**Use Of Goods And Services**	**1,120,545,183**
				221	General Expenses	1,891,737
					2211 Materials and Supplies	1,324,216
					2214 Communication Costs	567,521
				222	Professional, Research Services	1,118,653,446
					2221 Professional and contractual Services	1,118,653,446
			37		**Machinery and Equipment**	**1,000,000,000**
				372	Machinery and equipment other than transport equipment	1,000,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000,000
0700	**MINISTRY OF INTERIOR(MININTER)**					**1,469,703,115**
	01	**Administrative And Support Services**				**1,291,933,115**
		0101	**Administrative And Support Services**			**499,266,096**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**452,948,825**
				221	General Expenses	204,072,000
					2211 Materials and Supplies	87,500,000
					2214 Communication Costs	99,300,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	17,200,000
				222	Professional, Research Services	6,700,000
					2221 Professional and contractual Services	6,700,000
				223	Transport And Travel	107,569,135
					2231 Transport and Travel costs	107,569,135
				224	Maintenance , Repairs and Spare Parts	125,807,690
					2241 Maintenance and repairs	120,307,690
					2242 Spare Parts	5,500,000
				227	Supplies And Services	2,000,000
					2271 Reagents and chemicals consumables	500,000
					2272 Clothing, Uniforms and Curtains	500,000
					2275 Other Production Materials and Supplies	1,000,000
				229	Other Goods and Services	6,800,000
					2291 Other Goods and Services	6,800,000
			27		**Social Benefits**	**1,267,271**
				273	Employment-related social benefits	1,267,271
					2731 Employment-related social benefits in Cash	1,267,271
			28		**Other Expenditures**	**32,800,000**
				285	Miscellaneous Expenses	1,800,000
					2851 Miscellaneous Other Expenditures	1,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	31,000,000
					2891 Premiums , Fees And Current Claims	31,000,000
			37		**Machinery and Equipment**	**12,250,000**
				372	Machinery and equipment other than transport equipment	2,300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,300,000
				373	ICT Equipment	9,950,000
					3732 Acquisition - ICT Equipment	9,950,000
		0105	**Human Resources**			**792,667,019**
			21		**Compensation Of Employees**	**428,629,415**
				211	Wages and Salaries in cash	360,080,865
					2111 Wages and Salaries in cash for Political appointees	44,074,680
					2113 Wages and Salaries in cash for Other Employees	316,006,185
				213	Employers' Social Contributions	68,548,550
					2131 Actual Employers' Social Contribution	68,548,550
			22		**Use Of Goods And Services**	**364,037,604**
				223	Transport And Travel	364,037,604
					2231 Transport and Travel costs	364,037,604
	24	**Security Policy, Planning, Monitoring And Evaluation**				**200,000**
		2402	**Security Analysis**			**200,000**
			37		**Machinery and Equipment**	**200,000**
				373	ICT Equipment	200,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3732 Acquisition - ICT Equipment	200,000
	G1				**SECURITY POLICY AND STANDARDS**	**126,900,000**
		G101			**Complaints Mananagement and Community Engagement**	**94,150,000**
			22		**Use Of Goods And Services**	**64,150,000**
				221	General Expenses	29,700,000
					2217 Public Relations and Awareness	29,700,000
				223	Transport And Travel	6,800,000
					2231 Transport and Travel costs	6,800,000
				226	Training Costs	27,650,000
					2261 Training Costs	27,650,000
			26		**Grants**	**30,000,000**
				267	Grants To Other General Government Units	30,000,000
					2671 Grants to Other General Government Units-Current	30,000,000
		G102			**Security analysis**	**32,750,000**
			22		**Use Of Goods And Services**	**32,650,000**
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	4,730,000
					2231 Transport and Travel costs	4,730,000
				227	Supplies And Services	6,720,000
					2273 Security and Social Order	6,720,000
			28		**Other Expenditures**	**100,000**
				285	Miscellaneous Expenses	100,000
					2851 Miscellaneous Other Expenditures	100,000
	G2				**SMALL ARMS AND INTERNATIONAL COOPERATION**	**50,670,000**
		G201			**Small Arms Inspection**	**34,070,000**
			22		**Use Of Goods And Services**	**34,070,000**
				221	General Expenses	13,520,000
					2217 Public Relations and Awareness	13,520,000
				223	Transport And Travel	18,450,000
					2231 Transport and Travel costs	18,450,000
				226	Training Costs	2,100,000
					2261 Training Costs	2,100,000
		G202			**Enhanced International Cooperation**	**16,600,000**
			22		**Use Of Goods And Services**	**16,600,000**
				221	General Expenses	15,000,000
					2217 Public Relations and Awareness	15,000,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel costs	1,600,000
0701	**RWANDA NATIONAL POLICE (RNP)**					**116,854,379,893**
	01				**Administrative And Support Services**	**110,556,572,940**
		0101			**Administrative And Support Services**	**110,556,572,940**
			21		**Compensation Of Employees**	**56,968,440,143**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	56,968,440,143
					2113 Wages and Salaries in cash for Other Employees	56,968,440,143
			22	**Use Of Goods And Services**		**35,795,336,895**
				221	General Expenses	10,264,652,513
					2211 Materials and Supplies	1,969,338,168
					2212 Water and Energy	5,465,883,273
					2213 Rental Costs	49,280,000
					2214 Communication Costs	802,864,091
					2215 Licences	343,756,818
					2216 Bank charges, commissions and other financial costs	264,002
					2217 Public Relations and Awareness	1,633,266,161
				222	Professional, Research Services	3,849,027,020
					2221 Professional and contractual Services	3,849,027,020
				223	Transport And Travel	7,796,514,195
					2231 Transport and Travel costs	7,796,514,195
				224	Maintenance , Repairs and Spare Parts	3,971,454,729
					2241 Maintenance and repairs	1,903,015,728
					2242 Spare Parts	2,068,439,001
				227	Supplies And Services	9,913,688,438
					2272 Clothing, Uniforms and Curtains	2,442,496,413
					2273 Security and Social Order	6,122,230,989
					2275 Other Production Materials and Supplies	1,348,961,036
			27	**Social Benefits**		**4,074,900,482**
				272	Social Assistance Benefits	4,074,900,482
					2721 Social Assistance Benefits - In Cash	4,074,900,482
			28	**Other Expenditures**		**3,937,988,507**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,937,988,507
					2891 Premiums , Fees And Current Claims	3,937,988,507
			36	**Building and Structures**		**5,968,005,146**
				362	Building other than dwellings	5,968,005,146
					3622 Acquisition - Building other than dwellings	5,968,005,146
			37	**Machinery and Equipment**		**3,811,901,767**
				371	Transport Equipment	1,051,000,000
					3712 Acquisition - Transport Equipment	1,051,000,000
				372	Machinery and equipment other than transport equipment	416,918,000
					3722 Acquisition - Machinery and equipment other than transport equipment	416,918,000
				373	ICT Equipment	2,343,983,767
					3732 Acquisition - ICT Equipment	2,343,983,767
	26	**General Police Operations**				**4,593,781,600**
		2601	**Public Order And Security**			**4,593,781,600**
			37	**Machinery and Equipment**		**4,593,781,600**
				371	Transport Equipment	4,593,781,600
					3712 Acquisition - Transport Equipment	4,593,781,600
	27	**Specialised Police Services**				**362,026,106**
		2701	**Airwing**			**197,466,482**
			22	**Use Of Goods And Services**		**197,466,482**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	197,466,482
					2241 Maintenance and repairs	197,466,482
		2704	Fire And Rescue			**15,042,412**
			22	Use Of Goods And Services		**15,042,412**
				227	Supplies And Services	15,042,412
					2273 Security and Social Order	15,042,412
		2705	Canine Brigade			**56,260,221**
			22	Use Of Goods And Services		**56,260,221**
				227	Supplies And Services	56,260,221
					2274 Veterinary and Agricultural Supplies	56,260,221
		2706	Community Policing And Public Relations			**93,256,991**
			22	Use Of Goods And Services		**93,256,991**
				221	General Expenses	55,199,676
					2214 Communication Costs	1,561,763
					2217 Public Relations and Awareness	53,637,913
				223	Transport And Travel	38,057,315
					2231 Transport and Travel costs	38,057,315
	28	Police Training Schools				**1,341,999,247**
		2801	Police Academy (Npa)			**1,341,999,247**
			22	Use Of Goods And Services		**1,341,999,247**
				226	Training Costs	1,337,832,014
					2261 Training Costs	1,337,832,014
				227	Supplies And Services	4,167,233
					2271 Reagents and chemicals consumables	4,167,233
0702	**RWANDA CORRECTIONAL SERVICE(RCS)**					**41,597,797,162**
	01	Administrative And Support Services				**17,285,229,991**
		0101	Administrative And Support Services			**17,285,229,991**
			21	Compensation Of Employees		**8,822,541,887**
				211	Wages and Salaries in cash	7,548,521,897
					2113 Wages and Salaries in cash for Other Employees	7,548,521,897
				213	Employers' Social Contributions	1,274,019,990
					2131 Actual Employers' Social Contribution	1,274,019,990
			22	Use Of Goods And Services		**4,262,433,822**
				221	General Expenses	2,125,738,456
					2211 Materials and Supplies	915,661,140
					2212 Water and Energy	715,894,600
					2213 Rental Costs	13,500,000
					2214 Communication Costs	261,550,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	206,596,716
					2218 Membership and Subscriptions	12,500,000
				222	Professional, Research Services	110,304,230
					2221 Professional and contractual Services	110,304,230
				223	Transport And Travel	418,551,136
					2231 Transport and Travel costs	418,551,136

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	840,000,000
					2241 Maintenance and repairs	204,000,000
					2242 Spare Parts	636,000,000
				226	Training Costs	59,300,000
					2261 Training Costs	59,300,000
				227	Supplies And Services	668,540,000
					2272 Clothing, Uniforms and Curtains	668,540,000
				229	Other Goods and Services	40,000,000
					2291 Other Goods and Services	40,000,000
			26	**Grants**		**1,101,068,000**
				267	Grants To Other General Government Units	1,101,068,000
					2673 Grants to Subsidiary Units	1,101,068,000
			27	**Social Benefits**		**30,000,000**
				273	Employment-related social benefits	30,000,000
					2731 Employment-related social benefits in Cash	30,000,000
			28	**Other Expenditures**		**414,320,000**
				285	Miscellaneous Expenses	19,320,000
					2851 Miscellaneous Other Expenditures	19,320,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	395,000,000
					2891 Premiums , Fees And Current Claims	395,000,000
			36	**Building and Structures**		**187,244,200**
				363	Other structures	187,244,200
					3632 Acquisition - Other structures	187,244,200
			37	**Machinery and Equipment**		**1,870,841,993**
				371	Transport Equipment	770,000,000
					3712 Acquisition - Transport Equipment	770,000,000
				372	Machinery and equipment other than transport equipment	857,441,993
					3722 Acquisition - Machinery and equipment other than transport equipment	857,441,993
				373	ICT Equipment	243,400,000
					3732 Acquisition - ICT Equipment	243,400,000
			38	**Other fixed assets**		**596,780,089**
				386	Weapons systems	596,780,089
					3862 Acquisition Cost - Weapons systems	596,780,089
	29	**Inmates And Tigistes: Correction, Rehabilitation And Social Welfare**				**19,898,443,282**
		2902	**Vocational Training**			**448,067,900**
			22	**Use Of Goods And Services**		**439,817,900**
				226	Training Costs	148,817,900
					2261 Training Costs	148,817,900
				227	Supplies And Services	270,000,000
					2272 Clothing, Uniforms and Curtains	260,000,000
					2275 Other Production Materials and Supplies	10,000,000
				229	Other Goods and Services	21,000,000
					2291 Other Goods and Services	21,000,000
			37	**Machinery and Equipment**		**8,250,000**
				372	Machinery and equipment other than transport equipment	8,250,000
					3722 Acquisition - Machinery and equipment other than transport equipment	8,250,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		2903	**Inmates And Tigistes Social Welfare**			**18,409,750,898**
			22	**Use Of Goods And Services**		**17,518,330,096**
				221	General Expenses	16,333,525,287
					2211 Materials and Supplies	14,422,110,332
					2212 Water and Energy	1,897,341,955
					2214 Communication Costs	8,480,000
					2216 Bank charges, commissions and other financial costs	93,000
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	110,224,464
					2221 Professional and contractual Services	110,224,464
				223	Transport And Travel	7,470,048
					2231 Transport and Travel costs	7,470,048
				224	Maintenance , Repairs and Spare Parts	90,293,139
					2241 Maintenance and repairs	44,835,197
					2242 Spare Parts	45,457,942
				226	Training Costs	383,431,598
					2261 Training Costs	383,431,598
				227	Supplies And Services	593,385,560
					2271 Reagents and chemicals consumables	68,029,380
					2272 Clothing, Uniforms and Curtains	156,830,000
					2275 Other Production Materials and Supplies	368,526,180
			28	**Other Expenditures**		**310,511,893**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	310,511,893
					2891 Premiums , Fees And Current Claims	310,511,893
			36	**Building and Structures**		**86,823,841**
				363	Other structures	86,823,841
					3632 Acquisition - Other structures	86,823,841
			37	**Machinery and Equipment**		**482,085,068**
				372	Machinery and equipment other than transport equipment	458,585,068
					3722 Acquisition - Machinery and equipment other than transport equipment	458,585,068
				373	ICT Equipment	23,500,000
					3732 Acquisition - ICT Equipment	23,500,000
			39	**Non-Produced assets**		**12,000,000**
				391	Land	12,000,000
					3914 Major improvements - Land	12,000,000
		2904	**Detention Facilities Development**			**1,040,624,484**
			22	**Use Of Goods And Services**		**62,036,000**
				221	General Expenses	36,000
					2216 Bank charges, commissions and other financial costs	36,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2242 Spare Parts	12,000,000
			36	**Building and Structures**		**950,000,000**
				361	Dwellings	950,000,000
					3611 Dwellings	950,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			37		**Machinery and Equipment**	**28,588,484**
				373	ICT Equipment	28,588,484
					3732 Acquisition - ICT Equipment	28,588,484
	30		**Prisons And Tig Camps Management**			**2,842,876,196**
		3001	**Prisons Management**			**2,842,876,196**
			22		**Use Of Goods And Services**	**1,673,000,000**
				221	General Expenses	795,000,000
					2212 Water and Energy	795,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance , Repairs and Spare Parts	873,000,000
					2241 Maintenance and repairs	873,000,000
			36		**Building and Structures**	**254,000,000**
				363	Other structures	254,000,000
					3632 Acquisition - Other structures	254,000,000
			37		**Machinery and Equipment**	**265,621,134**
				372	Machinery and equipment other than transport equipment	265,621,134
					3722 Acquisition - Machinery and equipment other than transport equipment	265,621,134
			38		**Other fixed assets**	**650,255,062**
				386	Weapons systems	650,255,062
					3862 Acquisition Cost - Weapons systems	650,255,062
	31		**Prisons And Tig Production**			**635,370,753**
		3101	**Prisons Income Generation**			**635,370,753**
			22		**Use Of Goods And Services**	**295,370,753**
				221	General Expenses	1,370,753
					2217 Public Relations and Awareness	1,370,753
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
				227	Supplies And Services	284,000,000
					2274 Veterinary and Agricultural Supplies	14,000,000
					2275 Other Production Materials and Supplies	270,000,000
			26		**Grants**	**240,000,000**
				267	Grants To Other General Government Units	240,000,000
					2673 Grants to Subsidiary Units	240,000,000
			28		**Other Expenditures**	**90,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	90,000,000
					2891 Premiums , Fees And Current Claims	90,000,000
			37		**Machinery and Equipment**	**10,000,000**
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
	32		**Rcs Training And Capacity Building**			**935,876,940**
		3201	**Rcs Training School**			**935,876,940**
			22		**Use Of Goods And Services**	**582,876,940**
				221	General Expenses	421,040,640
					2211 Materials and Supplies	291,040,640

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	130,000,000
				224	Maintenance , Repairs and Spare Parts	46,000,000
					2241 Maintenance and repairs	31,000,000
					2242 Spare Parts	15,000,000
				226	Training Costs	92,665,300
					2261 Training Costs	92,665,300
				227	Supplies And Services	23,171,000
					2271 Reagents and chemicals consumables	5,000,000
					2275 Other Production Materials and Supplies	18,171,000
			26	**Grants**		**102,000,000**
				267	Grants To Other General Government Units	102,000,000
					2673 Grants to Subsidiary Units	102,000,000
			36	**Building and Structures**		**200,000,000**
				363	Other structures	200,000,000
					3632 Acquisition - Other structures	200,000,000
			37	**Machinery and Equipment**		**51,000,000**
				372	Machinery and equipment other than transport equipment	51,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	51,000,000
0800	**MINAFFET**					**20,564,280,526**
	01	**Administrative And Support Services**				**17,619,439,775**
		0101	**Administrative And Support Services**			**17,619,439,775**
			21	**Compensation Of Employees**		**1,683,362,223**
				211	Wages and Salaries in cash	1,107,362,173
					2111 Wages and Salaries in cash for Political appointees	115,473,995
					2113 Wages and Salaries in cash for Other Employees	991,888,178
				213	Employers' Social Contributions	576,000,050
					2131 Actual Employers' Social Contribution	576,000,050
			22	**Use Of Goods And Services**		**14,928,244,488**
				221	General Expenses	12,173,173,134
					2211 Materials and Supplies	87,740,830
					2212 Water and Energy	77,658,049
					2213 Rental Costs	11,883,387
					2214 Communication Costs	396,392,872
					2216 Bank charges, commissions and other financial costs	122,000
					2217 Public Relations and Awareness	315,000,000
					2218 Membership and Subscriptions	11,284,375,996
				222	Professional, Research Services	1,191,032,471
					2221 Professional and contractual Services	1,191,032,471
				223	Transport And Travel	1,306,901,111
					2231 Transport and Travel costs	1,306,901,111
				224	Maintenance , Repairs and Spare Parts	140,736,575
					2241 Maintenance and repairs	135,736,574
					2242 Spare Parts	5,000,001
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	86,037,117

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	49,028,212
					2273 Security and Social Order	32,008,905
					2275 Other Production Materials and Supplies	5,000,000
				229	Other Goods and Services	20,364,080
					2291 Other Goods and Services	20,364,080
			26	**Grants**		**50,000,000**
				267	Grants To Other General Government Units	50,000,000
					2671 Grants to Other General Government Units-Current	50,000,000
			27	**Social Benefits**		**180,925,919**
				273	Employment-related social benefits	180,925,919
					2731 Employment-related social benefits in Cash	180,925,919
			28	**Other Expenditures**		**32,252,878**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	32,252,878
					2891 Premiums , Fees And Current Claims	32,252,878
			37	**Machinery and Equipment**		**744,654,267**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	564,654,266
					3722 Acquisition - Machinery and equipment other than transport equipment	564,654,266
				373	ICT Equipment	180,000,000
					3732 Acquisition - ICT Equipment	180,000,000
	33	**Diplomatic Relations And Diaspora Coordination**				**2,944,840,751**
		3301	**Bilateral And Multi-Lateral Cooperation**			**2,944,840,751**
			22	**Use Of Goods And Services**		**2,944,840,751**
				221	General Expenses	1,184,911,195
					2211 Materials and Supplies	127,411,195
					2214 Communication Costs	10,000,000
					2217 Public Relations and Awareness	1,047,500,000
				223	Transport And Travel	1,759,929,556
					2231 Transport and Travel costs	1,759,929,556
0801	**EMBASSY OF RWANDA - ADDIS ABABA**					**1,699,856,621**
	34	**Foreign Diplomatic Missions**				**1,699,856,621**
		3401	**Embassy Management And Support**			**951,420,406**
			21	**Compensation Of Employees**		**449,856,621**
				211	Wages and Salaries in cash	449,856,621
					2112 Wages and Salaries in cash for Diplomats	233,374,625
					2113 Wages and Salaries in cash for Other Employees	216,481,996
			22	**Use Of Goods And Services**		**84,458,944**
				221	General Expenses	38,460,000
					2214 Communication Costs	38,460,000
				223	Transport And Travel	45,998,944
					2231 Transport and Travel costs	45,998,944
			27	**Social Benefits**		**417,104,841**
				273	Employment-related social benefits	417,104,841
					2731 Employment-related social benefits in Cash	417,104,841

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		3402	**Diplomatic Relations And Cooperation**			**748,436,215**
			22		**Use Of Goods And Services**	**721,839,186**
				221	General Expenses	558,692,691
					2211 Materials and Supplies	16,432,844
					2212 Water and Energy	51,825,000
					2213 Rental Costs	358,898,156
					2216 Bank charges, commissions and other financial costs	2,820,000
					2217 Public Relations and Awareness	112,990,025
					2218 Membership and Subscriptions	15,726,666
				222	Professional, Research Services	43,999,920
					2221 Professional and contractual Services	43,999,920
				224	Maintenance , Repairs and Spare Parts	91,546,575
					2241 Maintenance and repairs	85,080,000
					2242 Spare Parts	6,466,575
				227	Supplies And Services	27,600,000
					2273 Security and Social Order	27,600,000
			28		**Other Expenditures**	**3,519,029**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,519,029
					2891 Premiums , Fees And Current Claims	3,519,029
			37		**Machinery and Equipment**	**23,078,000**
				372	Machinery and equipment other than transport equipment	15,300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	15,300,000
				373	ICT Equipment	7,778,000
					3732 Acquisition - ICT Equipment	7,778,000
0802	**EMBASSY OF RWANDA BEIJING**					**1,648,967,668**
	34	**Foreign Diplomatic Missions**				**1,648,967,668**
		3401	**Embassy Management And Support**			**1,491,409,546**
			21		**Compensation Of Employees**	**723,965,518**
				211	Wages and Salaries in cash	709,084,818
					2112 Wages and Salaries in cash for Diplomats	433,028,104
					2113 Wages and Salaries in cash for Other Employees	276,056,714
				213	Employers' Social Contributions	14,880,700
					2131 Actual Employers' Social Contribution	14,880,700
			22		**Use Of Goods And Services**	**353,421,150**
				221	General Expenses	309,635,390
					2211 Materials and Supplies	26,537,795
					2212 Water and Energy	42,321,389
					2213 Rental Costs	178,011,192
					2214 Communication Costs	57,075,307
					2216 Bank charges, commissions and other financial costs	2,835,100
					2217 Public Relations and Awareness	1,981,704
					2218 Membership and Subscriptions	872,903
				222	Professional, Research Services	14,037,749
					2221 Professional and contractual Services	14,037,749
				223	Transport And Travel	2,653,092
					2231 Transport and Travel costs	2,653,092

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	17,758,320
					2241 Maintenance and repairs	3,764,534
					2242 Spare Parts	13,993,786
				229	Other Goods and Services	9,336,599
					2291 Other Goods and Services	9,336,599
			27	**Social Benefits**		**388,599,373**
				273	Employment-related social benefits	388,599,373
					2731 Employment-related social benefits in Cash	388,599,373
			28	**Other Expenditures**		**8,861,213**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,861,213
					2891 Premiums , Fees And Current Claims	8,861,213
			37	**Machinery and Equipment**		**16,562,292**
				372	Machinery and equipment other than transport equipment	6,858,109
					3722 Acquisition - Machinery and equipment other than transport equipment	6,858,109
				373	ICT Equipment	9,704,183
					3732 Acquisition - ICT Equipment	9,704,183
		3402	**Diplomatic Relations And Cooperation**			**157,558,122**
			22	**Use Of Goods And Services**		**157,558,122**
				221	General Expenses	84,935,643
					2217 Public Relations and Awareness	84,935,643
				223	Transport And Travel	57,876,704
					2231 Transport and Travel costs	57,876,704
				227	Supplies And Services	14,745,775
					2273 Security and Social Order	14,745,775
0803	**EMBASSY OF RWANDA - BERLIN**					**1,422,227,119**
	34	**Foreign Diplomatic Missions**				**1,422,227,119**
		3401	**Embassy Management And Support**			**549,653,417**
			21	**Compensation Of Employees**		**549,653,417**
				211	Wages and Salaries in cash	516,106,623
					2112 Wages and Salaries in cash for Diplomats	209,311,774
					2113 Wages and Salaries in cash for Other Employees	306,794,849
				213	Employers' Social Contributions	33,546,794
					2131 Actual Employers' Social Contribution	33,546,794
		3402	**Diplomatic Relations And Cooperation**			**872,573,702**
			22	**Use Of Goods And Services**		**715,238,932**
				221	General Expenses	538,654,711
					2211 Materials and Supplies	15,416,076
					2212 Water and Energy	73,253,575
					2213 Rental Costs	239,320,467
					2214 Communication Costs	19,078,597
					2216 Bank charges, commissions and other financial costs	63,328,733
					2217 Public Relations and Awareness	125,605,977
					2218 Membership and Subscriptions	2,651,286
				222	Professional, Research Services	36,835,237
					2221 Professional and contractual Services	36,835,237
				223	Transport And Travel	89,633,232

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	89,633,232
				224	Maintenance , Repairs and Spare Parts	37,649,378
					2241 Maintenance and repairs	37,431,941
					2242 Spare Parts	217,437
				229	Other Goods and Services	12,466,374
					2291 Other Goods and Services	12,466,374
			27	**Social Benefits**		**144,327,158**
				271	Social Security Benefits	144,327,158
					2711 Social Security Benefits in cash	144,327,158
			28	**Other Expenditures**		**12,007,612**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,007,612
					2891 Premiums , Fees And Current Claims	12,007,612
			37	**Machinery and Equipment**		**1,000,000**
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
0805	**EMBASSY OF RWANDA - BUJUMBURA**					**616,745,504**
	34	**Foreign Diplomatic Missions**				**616,745,504**
		3401	**Embassy Management And Support**			**616,745,504**
			21	**Compensation Of Employees**		**348,065,541**
				211	Wages and Salaries in cash	329,065,541
					2112 Wages and Salaries in cash for Diplomats	261,907,541
					2113 Wages and Salaries in cash for Other Employees	67,158,000
				213	Employers' Social Contributions	19,000,000
					2131 Actual Employers' Social Contribution	19,000,000
			22	**Use Of Goods And Services**		**233,679,963**
				221	General Expenses	146,425,763
					2211 Materials and Supplies	20,000,000
					2212 Water and Energy	47,905,763
					2213 Rental Costs	16,800,000
					2214 Communication Costs	35,820,000
					2216 Bank charges, commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	21,900,000
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	20,200,000
					2221 Professional and contractual Services	20,200,000
				223	Transport And Travel	21,050,000
					2231 Transport and Travel costs	21,050,000
				224	Maintenance , Repairs and Spare Parts	12,100,000
					2241 Maintenance and repairs	7,600,000
					2242 Spare Parts	4,500,000
				227	Supplies And Services	33,904,200
					2273 Security and Social Order	33,904,200
			27	**Social Benefits**		**17,000,000**
				273	Employment-related social benefits	17,000,000
					2731 Employment-related social benefits in Cash	17,000,000
			28	**Other Expenditures**		**10,500,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,500,000
					2891 Premiums , Fees And Current Claims	10,500,000
			37		**Machinery and Equipment**	**7,500,000**
				372	Machinery and equipment other than transport equipment	7,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	7,500,000
0806	**RWANDA HIGH COMMISSION - DAR ES SALAAM**					**1,247,474,426**
	34	**Foreign Diplomatic Missions**				**1,247,474,426**
		3401	**Embassy Management And Support**			**1,160,964,426**
			21		**Compensation Of Employees**	**593,235,199**
				211	Wages and Salaries in cash	593,235,199
					2112 Wages and Salaries in cash for Diplomats	338,570,400
					2113 Wages and Salaries in cash for Other Employees	254,664,799
			22		**Use Of Goods And Services**	**389,476,822**
				221	General Expenses	279,240,589
					2211 Materials and Supplies	20,670,368
					2212 Water and Energy	34,000,000
					2213 Rental Costs	173,473,151
					2214 Communication Costs	33,178,504
					2216 Bank charges, commissions and other financial costs	15,500,000
					2218 Membership and Subscriptions	2,418,566
				222	Professional, Research Services	24,062,848
					2221 Professional and contractual Services	24,062,848
				224	Maintenance , Repairs and Spare Parts	16,300,000
					2241 Maintenance and repairs	16,300,000
				225	Tools And Small Equipment	210,000
					2251 Small office equipments	210,000
				227	Supplies And Services	69,663,385
					2273 Security and Social Order	69,663,385
			27		**Social Benefits**	**151,664,872**
				273	Employment-related social benefits	151,664,872
					2731 Employment-related social benefits in Cash	151,664,872
			28		**Other Expenditures**	**23,787,533**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	23,787,533
					2891 Premiums , Fees And Current Claims	23,787,533
			37		**Machinery and Equipment**	**2,800,000**
				372	Machinery and equipment other than transport equipment	1,400,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,400,000
				373	ICT Equipment	1,400,000
					3732 Acquisition - ICT Equipment	1,400,000
		3402	**Diplomatic Relations And Cooperation**			**86,510,000**
			22		**Use Of Goods And Services**	**86,510,000**
				221	General Expenses	86,510,000
					2217 Public Relations and Awareness	86,510,000
0807	**EMBASSY OF RWANDA - GENEVA**					**2,432,239,786**
	01	**Administrative And Support Services**				**2,432,239,786**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**2,432,239,786**
			21		**Compensation Of Employees**	**816,386,610**
				211	Wages and Salaries in cash	775,570,739
					2112 Wages and Salaries in cash for Diplomats	269,933,296
					2113 Wages and Salaries in cash for Other Employees	505,637,443
				213	Employers' Social Contributions	40,815,871
					2131 Actual Employers' Social Contribution	40,815,871
			22		**Use Of Goods And Services**	**1,151,605,074**
				221	General Expenses	862,599,619
					2211 Materials and Supplies	23,483,412
					2212 Water and Energy	57,455,782
					2213 Rental Costs	519,086,008
					2214 Communication Costs	45,706,841
					2215 Licences	1,406,229
					2216 Bank charges, commissions and other financial costs	39,803,059
					2217 Public Relations and Awareness	173,658,288
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	53,274,346
					2221 Professional and contractual Services	53,274,346
				223	Transport And Travel	201,406,208
					2231 Transport and Travel costs	201,406,208
				224	Maintenance , Repairs and Spare Parts	29,281,203
					2241 Maintenance and repairs	27,874,973
					2242 Spare Parts	1,406,230
				227	Supplies And Services	3,543,698
					2273 Security and Social Order	3,543,698
				229	Other Goods and Services	1,500,000
					2291 Other Goods and Services	1,500,000
			27		**Social Benefits**	**396,014,477**
				273	Employment-related social benefits	396,014,477
					2731 Employment-related social benefits in Cash	396,014,477
			28		**Other Expenditures**	**25,100,809**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,100,809
					2891 Premiums , Fees And Current Claims	25,100,809
			37		**Machinery and Equipment**	**43,132,816**
				371	Transport Equipment	43,132,816
					3712 Acquisition - Transport Equipment	43,132,816
0808	**RWANDA HIGH COMMISSION - KAMPALA**					**1,197,304,954**
	34	**Foreign Diplomatic Missions**				**1,197,304,954**
		3401	**Embassy Management And Support**			**506,332,339**
			21		**Compensation Of Employees**	**506,332,339**
				211	Wages and Salaries in cash	506,332,339
					2112 Wages and Salaries in cash for Diplomats	347,874,739
					2113 Wages and Salaries in cash for Other Employees	158,457,600
		3402	**Diplomatic Relations And Cooperation**			**690,972,615**
			22		**Use Of Goods And Services**	**555,994,707**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	309,866,908
					2211 Materials and Supplies	43,171,016
					2212 Water and Energy	62,641,022
					2213 Rental Costs	83,496,000
					2214 Communication Costs	24,801,566
					2216 Bank charges, commissions and other financial costs	11,791,424
					2217 Public Relations and Awareness	83,295,880
					2218 Membership and Subscriptions	670,000
				222	Professional, Research Services	31,188,800
					2221 Professional and contractual Services	31,188,800
				223	Transport And Travel	37,458,308
					2231 Transport and Travel costs	37,458,308
				224	Maintenance , Repairs and Spare Parts	96,510,291
					2241 Maintenance and repairs	84,510,291
					2242 Spare Parts	12,000,000
				227	Supplies And Services	80,970,400
					2273 Security and Social Order	80,970,400
			27	**Social Benefits**		**124,811,802**
				273	Employment-related social benefits	124,811,802
					2731 Employment-related social benefits in Cash	124,811,802
			28	**Other Expenditures**		**10,166,106**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,166,106
					2891 Premiums , Fees And Current Claims	10,166,106
0809	**EMBASSY OF RWANDA - KHARTOUM**					**93,830,889**
	34	**Foreign Diplomatic Missions**				**93,830,889**
		3402	**Diplomatic Relations And Cooperation**			**93,830,889**
			21	**Compensation Of Employees**		**83,505,642**
				211	Wages and Salaries in cash	45,000,000
					2112 Wages and Salaries in cash for Diplomats	35,000,000
					2113 Wages and Salaries in cash for Other Employees	10,000,000
				213	Employers' Social Contributions	38,505,642
					2131 Actual Employers' Social Contribution	38,505,642
			22	**Use Of Goods And Services**		**5,081,459**
				221	General Expenses	5,081,441
					2211 Materials and Supplies	9
					2212 Water and Energy	4
					2213 Rental Costs	3
					2214 Communication Costs	3,240,002
					2216 Bank charges, commissions and other financial costs	3
					2217 Public Relations and Awareness	1,841,420
				222	Professional, Research Services	3
					2221 Professional and contractual Services	3
				223	Transport And Travel	5
					2231 Transport and Travel costs	5
				224	Maintenance , Repairs and Spare Parts	7
					2241 Maintenance and repairs	5

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	2
				227	Supplies And Services	1
					2273 Security and Social Order	1
				229	Other Goods and Services	2
					2291 Other Goods and Services	2
			27	**Social Benefits**		**5,243,778**
				273	Employment-related social benefits	5,243,778
					2731 Employment-related social benefits in Cash	5,243,778
			28	**Other Expenditures**		**3**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3
					2891 Premiums , Fees And Current Claims	3
			37	**Machinery and Equipment**		**7**
				372	Machinery and equipment other than transport equipment	3
					3722 Acquisition - Machinery and equipment other than transport equipment	3
				373	ICT Equipment	4
					3732 Acquisition - ICT Equipment	4
0810	**RWANDA HIGH COMMISSION - LONDON**					**1,729,569,970**
	34	**Foreign Diplomatic Missions**				**1,729,569,970**
		3401	**Embassy Management And Support**			**1,662,750,041**
			21	**Compensation Of Employees**		**892,152,750**
				211	Wages and Salaries in cash	892,152,750
					2112 Wages and Salaries in cash for Diplomats	450,988,866
					2113 Wages and Salaries in cash for Other Employees	441,163,884
			22	**Use Of Goods And Services**		**661,607,618**
				221	General Expenses	534,121,217
					2211 Materials and Supplies	22,885,776
					2212 Water and Energy	96,120,773
					2213 Rental Costs	353,419,200
					2214 Communication Costs	55,284,075
					2216 Bank charges, commissions and other financial costs	6,411,393
				222	Professional, Research Services	45,634,415
					2221 Professional and contractual Services	45,634,415
				223	Transport And Travel	58,041,502
					2231 Transport and Travel costs	58,041,502
				224	Maintenance , Repairs and Spare Parts	23,810,484
					2241 Maintenance and repairs	21,139,072
					2242 Spare Parts	2,671,412
			27	**Social Benefits**		**35,631,800**
				273	Employment-related social benefits	35,631,800
					2731 Employment-related social benefits in Cash	35,631,800
			28	**Other Expenditures**		**52,252,039**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	52,252,039
					2891 Premiums , Fees And Current Claims	52,252,039
			37	**Machinery and Equipment**		**21,105,834**
				372	Machinery and equipment other than transport equipment	4,234,483
					3722 Acquisition - Machinery and equipment other than transport equipment	4,234,483

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	16,871,351
					3732 Acquisition - ICT Equipment	16,871,351
		3402	Diplomatic Relations And Cooperation			66,819,929
			22	Use Of Goods And Services		66,819,929
				221	General Expenses	66,819,929
					2217 Public Relations and Awareness	63,594,553
					2218 Membership and Subscriptions	3,225,376
0811	EMBASSY OF RWANDA - THE HAGUE					1,210,471,274
	34	Foreign Diplomatic Missions				1,210,471,274
		3401	Embassy Management And Support			1,122,789,676
			21	Compensation Of Employees		430,880,005
				211	Wages and Salaries in cash	377,208,567
					2112 Wages and Salaries in cash for Diplomats	97,011,034
					2113 Wages and Salaries in cash for Other Employees	280,197,533
				213	Employers' Social Contributions	53,671,438
					2131 Actual Employers' Social Contribution	53,671,438
			22	Use Of Goods And Services		596,531,293
				221	General Expenses	538,166,855
					2211 Materials and Supplies	25,325,742
					2212 Water and Energy	29,607,452
					2213 Rental Costs	439,767,360
					2214 Communication Costs	29,012,430
					2216 Bank charges, commissions and other financial costs	2,748,546
					2217 Public Relations and Awareness	7,887,900
					2218 Membership and Subscriptions	3,817,425
				222	Professional, Research Services	15,615,094
					2221 Professional and contractual Services	15,615,094
				223	Transport And Travel	24,425,704
					2231 Transport and Travel costs	24,425,704
				224	Maintenance , Repairs and Spare Parts	18,323,640
					2241 Maintenance and repairs	18,323,640
			27	Social Benefits		73,390,010
				273	Employment-related social benefits	73,390,010
					2731 Employment-related social benefits in Cash	73,390,010
			37	Machinery and Equipment		21,988,368
				371	Transport Equipment	21,988,368
					3712 Acquisition - Transport Equipment	21,988,368
		3402	Diplomatic Relations And Cooperation			87,681,598
			22	Use Of Goods And Services		87,681,598
				221	General Expenses	87,681,598
					2217 Public Relations and Awareness	87,681,598
0812	RWANDA HIGH COMMISSION - NAIROBI					1,746,697,135
	34	Foreign Diplomatic Missions				1,746,697,135
		3401	Embassy Management And Support			1,627,930,034
			21	Compensation Of Employees		925,213,499

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	925,213,499
					2112 Wages and Salaries in cash for Diplomats	638,563,290
					2113 Wages and Salaries in cash for Other Employees	286,650,209
			22	**Use Of Goods And Services**		**379,176,778**
				221	General Expenses	247,664,117
					2211 Materials and Supplies	18,178,172
					2212 Water and Energy	84,349,767
					2213 Rental Costs	81,589,749
					2214 Communication Costs	58,091,587
					2216 Bank charges, commissions and other financial costs	2,180,394
					2217 Public Relations and Awareness	3,274,448
				222	Professional, Research Services	21,567,700
					2221 Professional and contractual Services	21,567,700
				224	Maintenance , Repairs and Spare Parts	58,221,704
					2241 Maintenance and repairs	58,221,704
				227	Supplies And Services	51,723,257
					2273 Security and Social Order	51,723,257
			27	**Social Benefits**		**299,595,602**
				273	Employment-related social benefits	299,595,602
					2731 Employment-related social benefits in Cash	299,595,602
			28	**Other Expenditures**		**11,854,657**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,854,657
					2891 Premiums , Fees And Current Claims	11,854,657
			37	**Machinery and Equipment**		**12,089,498**
				372	Machinery and equipment other than transport equipment	8,454,000
					3722 Acquisition - Machinery and equipment other than transport equipment	8,454,000
				373	ICT Equipment	3,635,498
					3732 Acquisition - ICT Equipment	3,635,498
		3402	**Diplomatic Relations And Cooperation**			**118,767,101**
			22	**Use Of Goods And Services**		**118,767,101**
				221	General Expenses	75,723,887
					2217 Public Relations and Awareness	75,723,887
				223	Transport And Travel	43,043,214
					2231 Transport and Travel costs	43,043,214
0813	**RWANDA HIGH COMMISSION - NEW DELHI**					**850,049,996**
	34	**Foreign Diplomatic Missions**				**850,049,996**
		3401	**Embassy Management And Support**			**850,049,996**
			21	**Compensation Of Employees**		**339,904,472**
				211	Wages and Salaries in cash	276,037,912
					2112 Wages and Salaries in cash for Diplomats	165,282,761
					2113 Wages and Salaries in cash for Other Employees	110,755,151
				213	Employers' Social Contributions	63,866,560
					2131 Actual Employers' Social Contribution	63,866,560
			22	**Use Of Goods And Services**		**450,264,907**
				221	General Expenses	373,011,492
					2211 Materials and Supplies	12,110,300

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	22,357,340
					2213 Rental Costs	260,384,852
					2214 Communication Costs	36,015,000
					2216 Bank charges, commissions and other financial costs	560,000
					2217 Public Relations and Awareness	40,504,000
					2218 Membership and Subscriptions	1,080,000
				222	Professional, Research Services	12,076,000
					2221 Professional and contractual Services	12,076,000
				223	Transport And Travel	27,075,015
					2231 Transport and Travel costs	27,075,015
				224	Maintenance , Repairs and Spare Parts	14,580,000
					2241 Maintenance and repairs	14,100,000
					2242 Spare Parts	480,000
				227	Supplies And Services	23,522,400
					2273 Security and Social Order	23,522,400
			27	**Social Benefits**		**54,040,000**
				273	Employment-related social benefits	54,040,000
					2731 Employment-related social benefits in Cash	54,040,000
			28	**Other Expenditures**		**2,640,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,640,000
					2891 Premiums , Fees And Current Claims	2,640,000
			37	**Machinery and Equipment**		**3,200,617**
				372	Machinery and equipment other than transport equipment	1,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,200,000
				373	ICT Equipment	2,000,617
					3732 Acquisition - ICT Equipment	2,000,617
0814	**EMBASSY OF RWANDA - NEW YORK**					**3,610,075,439**
	34	**Foreign Diplomatic Missions**				**3,610,075,439**
		3401	**Embassy Management And Support**			**3,610,075,439**
			21	**Compensation Of Employees**		**1,539,666,381**
				211	Wages and Salaries in cash	1,420,373,500
					2112 Wages and Salaries in cash for Diplomats	450,080,236
					2113 Wages and Salaries in cash for Other Employees	970,293,264
				213	Employers' Social Contributions	119,292,881
					2131 Actual Employers' Social Contribution	119,292,881
			22	**Use Of Goods And Services**		**1,275,973,936**
				221	General Expenses	1,163,373,936
					2211 Materials and Supplies	20,500,000
					2212 Water and Energy	22,200,000
					2213 Rental Costs	979,425,000
					2214 Communication Costs	63,107,736
					2215 Licences	20,000,000
					2216 Bank charges, commissions and other financial costs	3,941,200
					2217 Public Relations and Awareness	53,000,000
					2218 Membership and Subscriptions	1,200,000
				222	Professional, Research Services	18,550,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	18,550,000
				223	Transport And Travel	47,500,000
					2231 Transport and Travel costs	47,500,000
				224	Maintenance , Repairs and Spare Parts	46,200,000
					2241 Maintenance and repairs	46,200,000
				227	Supplies And Services	350,000
					2273 Security and Social Order	350,000
			27	**Social Benefits**		**793,204,736**
				273	Employment-related social benefits	793,204,736
					2731 Employment-related social benefits in Cash	793,204,736
			37	**Machinery and Equipment**		**1,230,386**
				373	ICT Equipment	1,230,386
					3732 Acquisition - ICT Equipment	1,230,386
0815	**RWANDA HIGH COMMISSION - PRETORIA**					**1,177,747,563**
	34	**Foreign Diplomatic Missions**				**1,177,747,563**
		3401	**Embassy Management And Support**			**1,055,762,660**
			21	**Compensation Of Employees**		**526,037,658**
				211	Wages and Salaries in cash	431,897,478
					2112 Wages and Salaries in cash for Diplomats	166,268,657
					2113 Wages and Salaries in cash for Other Employees	265,628,821
				213	Employers' Social Contributions	94,140,180
					2131 Actual Employers' Social Contribution	94,140,180
			22	**Use Of Goods And Services**		**294,175,032**
				221	General Expenses	127,607,836
					2211 Materials and Supplies	18,500,001
					2212 Water and Energy	48,000,002
					2214 Communication Costs	54,600,000
					2216 Bank charges, commissions and other financial costs	6,507,833
				222	Professional, Research Services	27,360,005
					2221 Professional and contractual Services	27,360,005
				224	Maintenance , Repairs and Spare Parts	21,207,191
					2241 Maintenance and repairs	18,207,191
					2242 Spare Parts	3,000,000
				227	Supplies And Services	118,000,000
					2273 Security and Social Order	118,000,000
			27	**Social Benefits**		**175,200,002**
				273	Employment-related social benefits	175,200,002
					2731 Employment-related social benefits in Cash	175,200,002
			28	**Other Expenditures**		**38,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	38,000,000
					2891 Premiums , Fees And Current Claims	38,000,000
			37	**Machinery and Equipment**		**22,349,968**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	11,349,967
					3722 Acquisition - Machinery and equipment other than transport equipment	11,349,967

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	11,000,000
					3732 Acquisition - ICT Equipment	11,000,000
		3402	Diplomatic Relations And Cooperation			121,984,903
			22	Use Of Goods And Services		121,984,903
				221	General Expenses	59,017,458
					2217 Public Relations and Awareness	59,017,458
				223	Transport And Travel	62,967,445
					2231 Transport and Travel costs	62,967,445
0816	EMBASSY OF RWANDA - STOCKHOLM					1,395,063,016
	34	Foreign Diplomatic Missions				1,395,063,016
		3401	Embassy Management And Support			1,395,063,016
			21	Compensation Of Employees		535,197,398
				211	Wages and Salaries in cash	486,000,000
					2112 Wages and Salaries in cash for Diplomats	166,000,000
					2113 Wages and Salaries in cash for Other Employees	320,000,000
				213	Employers' Social Contributions	49,197,398
					2131 Actual Employers' Social Contribution	49,197,398
			22	Use Of Goods And Services		609,745,958
				221	General Expenses	518,487,058
					2211 Materials and Supplies	2,621,650
					2212 Water and Energy	26,411,000
					2213 Rental Costs	435,802,193
					2214 Communication Costs	19,133,764
					2216 Bank charges, commissions and other financial costs	6,610,000
					2217 Public Relations and Awareness	27,858,451
					2218 Membership and Subscriptions	50,000
				222	Professional, Research Services	27,058,000
					2221 Professional and contractual Services	27,058,000
				223	Transport And Travel	54,012,000
					2231 Transport and Travel costs	54,012,000
				224	Maintenance , Repairs and Spare Parts	6,667,500
					2241 Maintenance and repairs	3,017,500
					2242 Spare Parts	3,650,000
				227	Supplies And Services	2,621,400
					2273 Security and Social Order	1,400,000
					2275 Other Production Materials and Supplies	1,221,400
				229	Other Goods and Services	900,000
					2291 Other Goods and Services	900,000
			27	Social Benefits		241,287,948
				273	Employment-related social benefits	241,287,948
					2731 Employment-related social benefits in Cash	241,287,948
			28	Other Expenditures		4,744,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,744,000
					2891 Premiums , Fees And Current Claims	4,744,000
			37	Machinery and Equipment		4,087,712
				371	Transport Equipment	200,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3712 Acquisition - Transport Equipment	200,000
				372	Machinery and equipment other than transport equipment	1,001,712
					3722 Acquisition - Machinery and equipment other than transport equipment	1,001,712
				373	ICT Equipment	2,886,000
					3732 Acquisition - ICT Equipment	2,886,000
0817	**EMBASSY OF RWANDA - WASHINGTON**					**3,251,464,727**
	34	**Foreign Diplomatic Missions**				**3,251,464,727**
		3401	**Embassy Management And Support**			**3,189,899,906**
			21	**Compensation Of Employees**		**1,194,211,567**
				211	Wages and Salaries in cash	1,194,211,567
					2112 Wages and Salaries in cash for Diplomats	596,043,277
					2113 Wages and Salaries in cash for Other Employees	598,168,290
			22	**Use Of Goods And Services**		**1,008,635,535**
				221	General Expenses	958,475,524
					2211 Materials and Supplies	67,652,162
					2212 Water and Energy	278,415,360
					2213 Rental Costs	472,598,401
					2214 Communication Costs	139,809,600
					2216 Bank charges, commissions and other financial costs	1
				222	Professional, Research Services	50,160,002
					2221 Professional and contractual Services	50,160,002
				224	Maintenance , Repairs and Spare Parts	7
					2241 Maintenance and repairs	6
					2242 Spare Parts	1
				227	Supplies And Services	2
					2273 Security and Social Order	2
			27	**Social Benefits**		**877,612,801**
				273	Employment-related social benefits	877,612,801
					2731 Employment-related social benefits in Cash	877,612,801
			28	**Other Expenditures**		**109,440,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	109,440,000
					2891 Premiums , Fees And Current Claims	109,440,000
			37	**Machinery and Equipment**		**3**
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	2
					3732 Acquisition - ICT Equipment	2
		3402	**Diplomatic Relations And Cooperation**			**61,564,821**
			22	**Use Of Goods And Services**		**61,564,821**
				221	General Expenses	2,880,673
					2217 Public Relations and Awareness	2,880,673
				223	Transport And Travel	58,684,148
					2231 Transport and Travel costs	58,684,148
0818	**EMBASSY OF RWANDA - TOKYO**					**982,267,293**
	34	**Foreign Diplomatic Missions**				**982,267,293**
		3401	**Embassy Management And Support**			**954,312,093**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**484,270,888**
				211	Wages and Salaries in cash	484,270,888
					2112 Wages and Salaries in cash for Diplomats	193,097,188
					2113 Wages and Salaries in cash for Other Employees	291,173,700
			22		**Use Of Goods And Services**	**441,632,705**
				221	General Expenses	371,825,205
					2211 Materials and Supplies	16,718,000
					2212 Water and Energy	31,776,000
					2213 Rental Costs	201,600,000
					2214 Communication Costs	15,010,000
					2216 Bank charges, commissions and other financial costs	4,700,000
					2217 Public Relations and Awareness	96,152,205
					2218 Membership and Subscriptions	5,869,000
				222	Professional, Research Services	9,446,000
					2221 Professional and contractual Services	9,446,000
				223	Transport And Travel	33,175,500
					2231 Transport and Travel costs	33,175,500
				224	Maintenance , Repairs and Spare Parts	20,495,000
					2241 Maintenance and repairs	17,937,000
					2242 Spare Parts	2,558,000
				227	Supplies And Services	6,691,000
					2273 Security and Social Order	6,691,000
			27		**Social Benefits**	**20,996,000**
				273	Employment-related social benefits	20,996,000
					2731 Employment-related social benefits in Cash	20,996,000
			28		**Other Expenditures**	**6,750,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,750,000
					2891 Premiums , Fees And Current Claims	6,750,000
			37		**Machinery and Equipment**	**662,500**
				373	ICT Equipment	662,500
					3732 Acquisition - ICT Equipment	662,500
		3402			**Diplomatic Relations And Cooperation**	**27,955,200**
			21		**Compensation Of Employees**	**27,955,200**
				213	Employers' Social Contributions	27,955,200
					2131 Actual Employers' Social Contribution	27,955,200
0819	**EMBASSY OF RWANDA - PARIS**					**2,127,343,121**
	34	**Foreign Diplomatic Missions**				**2,127,343,121**
		3401			**Embassy Management And Support**	**2,127,343,121**
			21		**Compensation Of Employees**	**936,469,903**
				211	Wages and Salaries in cash	862,616,501
					2112 Wages and Salaries in cash for Diplomats	390,521,858
					2113 Wages and Salaries in cash for Other Employees	472,094,643
				213	Employers' Social Contributions	73,853,402
					2131 Actual Employers' Social Contribution	73,853,402
			22		**Use Of Goods And Services**	**929,022,756**
				221	General Expenses	794,426,937

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	21,127,673
					2212 Water and Energy	65,859,583
					2213 Rental Costs	574,392,824
					2214 Communication Costs	29,904,441
					2216 Bank charges, commissions and other financial costs	1,443,674
					2217 Public Relations and Awareness	101,002,289
					2218 Membership and Subscriptions	696,453
				222	Professional, Research Services	37,924,840
					2221 Professional and contractual Services	37,924,840
				223	Transport And Travel	65,570,741
					2231 Transport and Travel costs	65,570,741
				224	Maintenance , Repairs and Spare Parts	30,050,237
					2241 Maintenance and repairs	28,550,237
					2242 Spare Parts	1,500,000
				227	Supplies And Services	1,050,001
					2272 Clothing, Uniforms and Curtains	1,050,001
			27	**Social Benefits**		**244,130,034**
				273	Employment-related social benefits	244,130,034
					2731 Employment-related social benefits in Cash	244,130,034
			28	**Other Expenditures**		**17,720,427**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,720,427
					2891 Premiums , Fees And Current Claims	17,720,427
			37	**Machinery and Equipment**		**1**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
0820	**RWANDA HIGH COMMISSION - OTTAWA**					**1,010,905,793**
	34	**Foreign Diplomatic Missions**				**1,010,905,793**
		3401	**Embassy Management And Support**			**1,010,905,793**
			21	**Compensation Of Employees**		**489,411,769**
				211	Wages and Salaries in cash	438,027,906
					2112 Wages and Salaries in cash for Diplomats	142,470,564
					2113 Wages and Salaries in cash for Other Employees	295,557,342
				213	Employers' Social Contributions	51,383,863
					2131 Actual Employers' Social Contribution	51,383,863
			22	**Use Of Goods And Services**		**432,725,530**
				221	General Expenses	289,468,582
					2211 Materials and Supplies	15,076,464
					2212 Water and Energy	17,957,532
					2213 Rental Costs	147,173,064
					2214 Communication Costs	13,229,021
					2216 Bank charges, commissions and other financial costs	6,402,378
					2217 Public Relations and Awareness	86,118,163
					2218 Membership and Subscriptions	3,511,960
				222	Professional, Research Services	43,598,556
					2221 Professional and contractual Services	43,598,556
				223	Transport And Travel	82,014,788

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	82,014,788
				224	Maintenance , Repairs and Spare Parts	17,643,604
					2241 Maintenance and repairs	15,444,268
					2242 Spare Parts	2,199,336
			27	**Social Benefits**		**57,230,312**
				273	Employment-related social benefits	57,230,312
					2731 Employment-related social benefits in Cash	57,230,312
			28	**Other Expenditures**		**27,785,523**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	27,785,523
					2891 Premiums , Fees And Current Claims	27,785,523
			37	**Machinery and Equipment**		**3,752,659**
				372	Machinery and equipment other than transport equipment	1,001,236
					3722 Acquisition - Machinery and equipment other than transport equipment	1,001,236
				373	ICT Equipment	2,751,423
					3732 Acquisition - ICT Equipment	2,751,423
0821	**EMBASSY OF RWANDA - SEOUL**					**1,317,581,129**
	34	**Foreign Diplomatic Missions**				**1,317,581,129**
		3401	**Embassy Management And Support**			**1,272,875,701**
			21	**Compensation Of Employees**		**450,873,724**
				211	Wages and Salaries in cash	390,356,955
					2112 Wages and Salaries in cash for Diplomats	190,542,103
					2113 Wages and Salaries in cash for Other Employees	199,814,852
				213	Employers' Social Contributions	60,516,769
					2131 Actual Employers' Social Contribution	60,516,769
			22	**Use Of Goods And Services**		**597,765,709**
				221	General Expenses	524,275,781
					2211 Materials and Supplies	8,086,639
					2212 Water and Energy	28,359,871
					2213 Rental Costs	416,616,235
					2214 Communication Costs	8,237,568
					2216 Bank charges, commissions and other financial costs	248,640
					2217 Public Relations and Awareness	60,600,000
					2218 Membership and Subscriptions	2,126,828
				222	Professional, Research Services	23,171,848
					2221 Professional and contractual Services	23,171,848
				223	Transport And Travel	39,427,290
					2231 Transport and Travel costs	39,427,290
				224	Maintenance , Repairs and Spare Parts	7,390,790
					2241 Maintenance and repairs	6,045,790
					2242 Spare Parts	1,345,000
				227	Supplies And Services	3,500,000
					2273 Security and Social Order	3,500,000
			27	**Social Benefits**		**213,794,779**
				273	Employment-related social benefits	213,794,779
					2731 Employment-related social benefits in Cash	213,794,779
			28	**Other Expenditures**		**2,641,011**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,641,011
					2891 Premiums , Fees And Current Claims	2,641,011
			37	**Machinery and Equipment**		**7,800,478**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	2,800,478
					3732 Acquisition - ICT Equipment	2,800,478
		3402	**Diplomatic Relations And Cooperation**			**44,705,428**
			22	**Use Of Goods And Services**		**44,705,428**
				221	General Expenses	44,705,428
					2217 Public Relations and Awareness	44,705,428
0822	**RWANDA HIGH COMMISSION - SINGAPORE**					**1,779,853,524**
	34	**Foreign Diplomatic Missions**				**1,779,853,524**
		3401	**Embassy Management And Support**			**1,737,853,525**
			21	**Compensation Of Employees**		**675,417,877**
				211	Wages and Salaries in cash	636,900,922
					2112 Wages and Salaries in cash for Diplomats	229,361,433
					2113 Wages and Salaries in cash for Other Employees	407,539,489
				213	Employers' Social Contributions	38,516,955
					2131 Actual Employers' Social Contribution	38,516,955
			22	**Use Of Goods And Services**		**783,132,347**
				221	General Expenses	753,134,263
					2211 Materials and Supplies	2,279,000
					2212 Water and Energy	20,015,368
					2213 Rental Costs	691,517,592
					2214 Communication Costs	25,621,415
					2216 Bank charges, commissions and other financial costs	1,100,000
					2217 Public Relations and Awareness	11,600,000
					2218 Membership and Subscriptions	1,000,888
				222	Professional, Research Services	9,260,000
					2221 Professional and contractual Services	9,260,000
				223	Transport And Travel	12,936,190
					2231 Transport and Travel costs	12,936,190
				224	Maintenance , Repairs and Spare Parts	7,801,893
					2241 Maintenance and repairs	7,801,893
				229	Other Goods and Services	1
					2291 Other Goods and Services	1
			27	**Social Benefits**		**265,060,257**
				273	Employment-related social benefits	265,060,257
					2731 Employment-related social benefits in Cash	265,060,257
			28	**Other Expenditures**		**9,143,044**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,143,044
					2891 Premiums , Fees And Current Claims	9,143,044
			37	**Machinery and Equipment**		**5,100,000**
				373	ICT Equipment	5,100,000
					3732 Acquisition - ICT Equipment	5,100,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		3402	**Diplomatic Relations And Cooperation**			**41,999,999**
			22		**Use Of Goods And Services**	**41,999,999**
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				223	Transport And Travel	34,999,999
					2231 Transport and Travel costs	34,999,999
0824	**EMBASSY OF RWANDA - ABU DHABI**					**1,849,919,232**
	34	**Foreign Diplomatic Missions**				**1,849,919,232**
		3401	**Embassy Management And Support**			**1,849,919,232**
			21		**Compensation Of Employees**	**675,391,044**
				211	Wages and Salaries in cash	628,520,402
					2112 Wages and Salaries in cash for Diplomats	315,724,512
					2113 Wages and Salaries in cash for Other Employees	312,795,890
				213	Employers' Social Contributions	46,870,642
					2131 Actual Employers' Social Contribution	46,870,642
			22		**Use Of Goods And Services**	**854,650,120**
				221	General Expenses	729,890,685
					2211 Materials and Supplies	13,144,766
					2212 Water and Energy	54,454,900
					2213 Rental Costs	579,932,098
					2214 Communication Costs	46,777,995
					2216 Bank charges, commissions and other financial costs	1,100,000
					2217 Public Relations and Awareness	34,142,998
					2218 Membership and Subscriptions	337,928
				222	Professional, Research Services	34,267,152
					2221 Professional and contractual Services	34,267,152
				223	Transport And Travel	2,640,000
					2231 Transport and Travel costs	2,640,000
				224	Maintenance , Repairs and Spare Parts	14,709,283
					2241 Maintenance and repairs	5,650,000
					2242 Spare Parts	9,059,283
				227	Supplies And Services	73,143,000
					2273 Security and Social Order	73,143,000
			27		**Social Benefits**	**315,474,914**
				273	Employment-related social benefits	315,474,914
					2731 Employment-related social benefits in Cash	315,474,914
			28		**Other Expenditures**	**4,403,154**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,403,154
					2891 Premiums , Fees And Current Claims	4,403,154
0825	**RWANDA HIGH COMMISSION - ABUJA**					**952,775,762**
	34	**Foreign Diplomatic Missions**				**952,775,762**
		3401	**Embassy Management And Support**			**952,775,762**
			21		**Compensation Of Employees**	**487,226,772**
				211	Wages and Salaries in cash	424,505,433
					2112 Wages and Salaries in cash for Diplomats	243,507,571
					2113 Wages and Salaries in cash for Other Employees	180,997,862

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	62,721,339
					2131 Actual Employers' Social Contribution	62,721,339
			22		**Use Of Goods And Services**	**400,938,990**
				221	General Expenses	236,177,563
					2211 Materials and Supplies	17,333,168
					2212 Water and Energy	25,674,074
					2213 Rental Costs	70,000,000
					2214 Communication Costs	28,191,621
					2216 Bank charges, commissions and other financial costs	16,730,296
					2217 Public Relations and Awareness	76,928,404
					2218 Membership and Subscriptions	1,320,000
				222	Professional, Research Services	12,156,714
					2221 Professional and contractual Services	12,156,714
				223	Transport And Travel	113,696,834
					2231 Transport and Travel costs	113,696,834
				224	Maintenance , Repairs and Spare Parts	23,557,879
					2241 Maintenance and repairs	23,557,879
				227	Supplies And Services	11,300,000
					2273 Security and Social Order	11,300,000
				229	Other Goods and Services	4,050,000
					2291 Other Goods and Services	4,050,000
			27		**Social Benefits**	**44,400,000**
				273	Employment-related social benefits	44,400,000
					2731 Employment-related social benefits in Cash	44,400,000
			28		**Other Expenditures**	**3,600,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,600,000
					2891 Premiums , Fees And Current Claims	3,600,000
			37		**Machinery and Equipment**	**16,610,000**
				372	Machinery and equipment other than transport equipment	11,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	11,000,000
				373	ICT Equipment	5,610,000
					3732 Acquisition - ICT Equipment	5,610,000
0826	**EMBASSY OF RWANDA - DAKAR**					**1,484,227,008**
	34	**Foreign Diplomatic Missions**				**1,484,227,008**
		3401	**Embassy Management And Support**			**1,262,874,257**
			21		**Compensation Of Employees**	**585,415,257**
				211	Wages and Salaries in cash	532,979,858
					2112 Wages and Salaries in cash for Diplomats	284,960,945
					2113 Wages and Salaries in cash for Other Employees	248,018,913
				213	Employers' Social Contributions	52,435,399
					2131 Actual Employers' Social Contribution	52,435,399
			22		**Use Of Goods And Services**	**594,498,095**
				221	General Expenses	503,943,040
					2211 Materials and Supplies	37,140,798
					2212 Water and Energy	27,286,033
					2213 Rental Costs	390,802,716

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	26,022,000
					2216 Bank charges, commissions and other financial costs	21,651,493
					2218 Membership and Subscriptions	1,040,000
				222	Professional, Research Services	19,256,352
					2221 Professional and contractual Services	19,256,352
				223	Transport And Travel	27,709,675
					2231 Transport and Travel costs	27,709,675
				224	Maintenance , Repairs and Spare Parts	37,389,028
					2241 Maintenance and repairs	31,220,536
					2242 Spare Parts	6,168,492
				227	Supplies And Services	2,000,000
					2272 Clothing, Uniforms and Curtains	2,000,000
				229	Other Goods and Services	4,200,000
					2291 Other Goods and Services	4,200,000
			27	**Social Benefits**		**47,653,333**
				273	Employment-related social benefits	47,653,333
					2731 Employment-related social benefits in Cash	47,653,333
			28	**Other Expenditures**		**11,447,572**
				285	Miscellaneous Expenses	2,363,940
					2851 Miscellaneous Other Expenditures	2,363,940
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,083,632
					2891 Premiums , Fees And Current Claims	9,083,632
			37	**Machinery and Equipment**		**23,860,000**
				372	Machinery and equipment other than transport equipment	15,760,000
					3722 Acquisition - Machinery and equipment other than transport equipment	15,760,000
				373	ICT Equipment	8,100,000
					3732 Acquisition - ICT Equipment	8,100,000
		3402	**Diplomatic Relations And Cooperation**			**221,352,751**
			22	**Use Of Goods And Services**		**221,352,751**
				221	General Expenses	183,571,492
					2217 Public Relations and Awareness	183,571,492
				223	Transport And Travel	37,781,259
					2231 Transport and Travel costs	37,781,259
0827	**EMBASSY OF RWANDA - TURKEY**					**1,669,900,766**
	34	**Foreign Diplomatic Missions**				**1,669,900,766**
		3401	**Embassy Management And Support**			**1,535,300,766**
			21	**Compensation Of Employees**		**609,444,868**
				211	Wages and Salaries in cash	558,221,624
					2112 Wages and Salaries in cash for Diplomats	344,280,063
					2113 Wages and Salaries in cash for Other Employees	213,941,561
				213	Employers' Social Contributions	42,223,244
					2131 Actual Employers' Social Contribution	42,223,244
				214	Wages and Salaries Arrears	9,000,000
					2143 Arrears on Social COntribution	9,000,000
			22	**Use Of Goods And Services**		**670,483,772**
				221	General Expenses	553,545,974

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	10,036,104
					2212 Water and Energy	26,890,000
					2213 Rental Costs	435,350,000
					2214 Communication Costs	32,040,000
					2215 Licences	5,000,000
					2216 Bank charges, commissions and other financial costs	3,890,000
					2217 Public Relations and Awareness	40,339,870
				222	Professional, Research Services	14,400,000
					2221 Professional and contractual Services	14,400,000
				223	Transport And Travel	22,649,860
					2231 Transport and Travel costs	22,649,860
				224	Maintenance , Repairs and Spare Parts	9,687,938
					2241 Maintenance and repairs	6,537,938
					2242 Spare Parts	3,150,000
				227	Supplies And Services	70,200,000
					2273 Security and Social Order	70,200,000
			23	**Consumption of Fixed Capital**		**4,800,000**
				237	Arrears On Acquisition Of Fixed Assets	4,800,000
					2371 Arrears on acquisition of fixed assets	4,800,000
			27	**Social Benefits**		**250,572,126**
				273	Employment-related social benefits	250,572,126
					2731 Employment-related social benefits in Cash	250,572,126
		3402	**Diplomatic Relations And Cooperation**			**134,600,000**
			22	**Use Of Goods And Services**		**134,600,000**
				223	Transport And Travel	134,600,000
					2231 Transport and Travel costs	134,600,000
0828	**EMBASSY OF RWANDA - RUSSIA**					**1,807,467,243**
	34	**Foreign Diplomatic Missions**				**1,807,467,243**
		3401	**Embassy Management And Support**			**1,784,297,243**
			21	**Compensation Of Employees**		**829,582,835**
				211	Wages and Salaries in cash	708,715,200
					2112 Wages and Salaries in cash for Diplomats	370,504,000
					2113 Wages and Salaries in cash for Other Employees	338,211,200
				213	Employers' Social Contributions	120,867,635
					2131 Actual Employers' Social Contribution	120,867,635
			22	**Use Of Goods And Services**		**756,982,519**
				221	General Expenses	563,374,359
					2211 Materials and Supplies	24,204,400
					2212 Water and Energy	18,854,000
					2213 Rental Costs	381,774,940
					2214 Communication Costs	37,675,060
					2216 Bank charges, commissions and other financial costs	44,765,759
					2217 Public Relations and Awareness	53,100,200
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	86,568,160
					2221 Professional and contractual Services	86,568,160

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	88,540,000
					2231 Transport and Travel costs	88,540,000
				224	Maintenance , Repairs and Spare Parts	11,800,000
					2241 Maintenance and repairs	11,800,000
				226	Training Costs	4,200,000
					2261 Training Costs	4,200,000
				227	Supplies And Services	2,500,000
					2272 Clothing, Uniforms and Curtains	2,500,000
			27	**Social Benefits**		**175,431,888**
				273	Employment-related social benefits	175,431,888
					2731 Employment-related social benefits in Cash	175,431,888
			28	**Other Expenditures**		**3,000,000**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			37	**Machinery and Equipment**		**17,300,001**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	7,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	7,500,000
				373	ICT Equipment	9,800,000
					3732 Acquisition - ICT Equipment	9,800,000
			38	**Other fixed assets**		**2,000,000**
				382	Heritage and Cultural assets	2,000,000
					3822 Acquisition - Heritage and Cultural assets	2,000,000
		3402	**Diplomatic Relations And Cooperation**			**23,170,000**
			22	**Use Of Goods And Services**		**23,170,000**
				221	General Expenses	17,670,000
					2217 Public Relations and Awareness	17,670,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
0829	**OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)**					**3,963,186,845**
	35	**Government Communication Services**				**3,963,186,845**
		3501	**Government Communication Services**			**3,963,186,845**
			21	**Compensation Of Employees**		**473,022,037**
				211	Wages and Salaries in cash	350,000,000
					2113 Wages and Salaries in cash for Other Employees	350,000,000
				213	Employers' Social Contributions	123,022,037
					2131 Actual Employers' Social Contribution	123,022,037
			22	**Use Of Goods And Services**		**3,440,164,806**
				221	General Expenses	492,164,808
					2211 Materials and Supplies	41,114,808
					2212 Water and Energy	40,000,000
					2214 Communication Costs	110,000,000
					2216 Bank charges, commissions and other financial costs	1,050,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	300,000,000
				222	Professional, Research Services	2,432,499,998
					2221 Professional and contractual Services	2,432,499,998
				223	Transport And Travel	430,000,000
					2231 Transport and Travel costs	430,000,000
				224	Maintenance , Repairs and Spare Parts	5,500,000
					2241 Maintenance and repairs	5,500,000
				227	Supplies And Services	80,000,000
					2272 Clothing, Uniforms and Curtains	10,000,000
					2273 Security and Social Order	70,000,000
			37	**Machinery and Equipment**		**50,000,002**
				372	Machinery and equipment other than transport equipment	50,000,002
					3722 Acquisition - Machinery and equipment other than transport equipment	50,000,002
0830 RWANDA HIGH COMMISSION LUSAKA						**1,117,357,301**
	34	**Foreign Diplomatic Missions**				**1,117,357,301**
		3401	**Embassy Management And Support**			**1,117,357,301**
			21	**Compensation Of Employees**		**519,689,838**
				211	Wages and Salaries in cash	441,482,908
					2112 Wages and Salaries in cash for Diplomats	248,809,086
					2113 Wages and Salaries in cash for Other Employees	192,673,822
				213	Employers' Social Contributions	78,206,930
					2131 Actual Employers' Social Contribution	78,206,930
			22	**Use Of Goods And Services**		**488,630,174**
				221	General Expenses	406,818,174
					2211 Materials and Supplies	16,330,400
					2212 Water and Energy	48,086,309
					2213 Rental Costs	243,654,939
					2214 Communication Costs	31,147,200
					2215 Licences	1,000,000
					2216 Bank charges, commissions and other financial costs	11,100,000
					2217 Public Relations and Awareness	53,979,326
					2218 Membership and Subscriptions	1,520,000
				222	Professional, Research Services	11,640,000
					2221 Professional and contractual Services	11,640,000
				223	Transport And Travel	37,900,000
					2231 Transport and Travel costs	37,900,000
				224	Maintenance , Repairs and Spare Parts	16,480,000
					2241 Maintenance and repairs	12,930,000
					2242 Spare Parts	3,550,000
				225	Tools And Small Equipment	600,000
					2252 Small tools and production equipment	600,000
				227	Supplies And Services	9,892,000
					2273 Security and Social Order	9,892,000
				229	Other Goods and Services	5,300,000
					2291 Other Goods and Services	5,300,000
			27	**Social Benefits**		**83,802,289**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	83,802,289
					2731 Employment-related social benefits in Cash	83,802,289
			28		**Other Expenditures**	**5,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			37		**Machinery and Equipment**	**20,235,000**
				372	Machinery and equipment other than transport equipment	11,517,500
					3722 Acquisition - Machinery and equipment other than transport equipment	11,517,500
				373	ICT Equipment	8,717,500
					3732 Acquisition - ICT Equipment	8,717,500
0831	**EMBASSY OF RWANDA IN LUANDA**					**1,682,026,326**
	34	**Foreign Diplomatic Missions**				**1,682,026,326**
		3401	**Embassy Management And Support**			**1,682,026,326**
			21		**Compensation Of Employees**	**445,942,478**
				211	Wages and Salaries in cash	406,342,478
					2112 Wages and Salaries in cash for Diplomats	217,856,558
					2113 Wages and Salaries in cash for Other Employees	188,485,920
				213	Employers' Social Contributions	39,600,000
					2131 Actual Employers' Social Contribution	39,600,000
			22		**Use Of Goods And Services**	**1,034,883,848**
				221	General Expenses	953,223,438
					2211 Materials and Supplies	106,877,438
					2212 Water and Energy	55,000,000
					2213 Rental Costs	505,400,000
					2214 Communication Costs	28,520,000
					2215 Licences	12,500,000
					2216 Bank charges, commissions and other financial costs	33,000,000
					2217 Public Relations and Awareness	211,926,000
				222	Professional, Research Services	27,410,000
					2221 Professional and contractual Services	27,410,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel costs	16,000,000
				224	Maintenance , Repairs and Spare Parts	19,910,410
					2241 Maintenance and repairs	9,510,410
					2242 Spare Parts	10,400,000
				227	Supplies And Services	18,340,000
					2273 Security and Social Order	18,340,000
			27		**Social Benefits**	**185,800,000**
				273	Employment-related social benefits	185,800,000
					2731 Employment-related social benefits in Cash	185,800,000
			28		**Other Expenditures**	**15,400,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,400,000
					2891 Premiums , Fees And Current Claims	15,400,000
0832	**EMBASSY OF RWANDA IN BRAZZAVILLE**					**1,616,775,579**
	34	**Foreign Diplomatic Missions**				**1,616,775,579**
		3401	**Embassy Management And Support**			**1,616,775,579**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**808,975,203**
				211	Wages and Salaries in cash	719,697,011
					2112 Wages and Salaries in cash for Diplomats	378,300,358
					2113 Wages and Salaries in cash for Other Employees	341,396,653
				213	Employers' Social Contributions	89,278,192
					2131 Actual Employers' Social Contribution	89,278,192
			22		**Use Of Goods And Services**	**644,067,780**
				221	General Expenses	485,442,877
					2211 Materials and Supplies	8,275,291
					2212 Water and Energy	26,064,025
					2213 Rental Costs	352,655,100
					2214 Communication Costs	44,748,980
					2216 Bank charges, commissions and other financial costs	7,491,480
					2217 Public Relations and Awareness	46,208,001
				222	Professional, Research Services	36,618,288
					2221 Professional and contractual Services	36,618,288
				223	Transport And Travel	71,907,200
					2231 Transport and Travel costs	71,907,200
				224	Maintenance , Repairs and Spare Parts	31,347,120
					2241 Maintenance and repairs	31,347,120
				227	Supplies And Services	18,752,295
					2273 Security and Social Order	18,752,295
			27		**Social Benefits**	**150,632,299**
				273	Employment-related social benefits	150,632,299
					2731 Employment-related social benefits in Cash	150,632,299
			28		**Other Expenditures**	**13,100,297**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,100,297
					2891 Premiums , Fees And Current Claims	13,100,297
0833	**EMBASSY OF RWANDA IN CAIRO**					**1,624,439,634**
	34	**Foreign Diplomatic Missions**				**1,624,439,634**
		3401	**Embassy Management And Support**			**1,513,685,634**
			21		**Compensation Of Employees**	**584,439,634**
				211	Wages and Salaries in cash	499,655,318
					2112 Wages and Salaries in cash for Diplomats	292,965,570
					2113 Wages and Salaries in cash for Other Employees	206,689,748
				213	Employers' Social Contributions	84,784,316
					2131 Actual Employers' Social Contribution	84,784,316
			22		**Use Of Goods And Services**	**621,308,292**
				221	General Expenses	496,668,292
					2211 Materials and Supplies	29,065,233
					2212 Water and Energy	26,000,000
					2213 Rental Costs	395,458,099
					2214 Communication Costs	39,394,960
					2216 Bank charges, commissions and other financial costs	5,000,000
					2217 Public Relations and Awareness	1,750,000
				222	Professional, Research Services	37,020,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	37,020,000
				223	Transport And Travel	53,000,000
					2231 Transport and Travel costs	53,000,000
				224	Maintenance , Repairs and Spare Parts	28,420,000
					2241 Maintenance and repairs	20,620,000
					2242 Spare Parts	7,800,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				229	Other Goods and Services	1,200,000
					2291 Other Goods and Services	1,200,000
			27	**Social Benefits**		**282,500,820**
				273	Employment-related social benefits	282,500,820
					2731 Employment-related social benefits in Cash	282,500,820
			28	**Other Expenditures**		**10,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			37	**Machinery and Equipment**		**15,436,888**
				372	Machinery and equipment other than transport equipment	5,684,888
					3722 Acquisition - Machinery and equipment other than transport equipment	5,684,888
				373	ICT Equipment	9,752,000
					3732 Acquisition - ICT Equipment	9,752,000
		3402	**Diplomatic Relations And Cooperation**			**110,754,000**
			22	**Use Of Goods And Services**		**110,754,000**
				221	General Expenses	110,754,000
					2217 Public Relations and Awareness	110,754,000
0834	**GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI**					**751,248,240**
	34	**Foreign Diplomatic Missions**				**751,248,240**
		3401	**Embassy Management And Support**			**751,248,240**
			21	**Compensation Of Employees**		**295,907,272**
				211	Wages and Salaries in cash	276,987,272
					2112 Wages and Salaries in cash for Diplomats	122,987,272
					2113 Wages and Salaries in cash for Other Employees	154,000,000
				213	Employers' Social Contributions	18,920,000
					2131 Actual Employers' Social Contribution	18,920,000
			22	**Use Of Goods And Services**		**403,140,968**
				221	General Expenses	311,920,968
					2211 Materials and Supplies	7,898,800
					2212 Water and Energy	20,400,000
					2213 Rental Costs	243,050,000
					2214 Communication Costs	18,610,000
					2215 Licences	500,000
					2216 Bank charges, commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	18,462,168
				222	Professional, Research Services	17,500,000
					2221 Professional and contractual Services	17,500,000
				223	Transport And Travel	22,720,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	22,720,000
				224	Maintenance , Repairs and Spare Parts	7,800,000
					2241 Maintenance and repairs	5,700,000
					2242 Spare Parts	2,100,000
				227	Supplies And Services	43,200,000
					2273 Security and Social Order	43,200,000
			27	**Social Benefits**		**43,500,000**
				273	Employment-related social benefits	43,500,000
					2731 Employment-related social benefits in Cash	43,500,000
			28	**Other Expenditures**		**1,050,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,050,000
					2891 Premiums , Fees And Current Claims	1,050,000
			37	**Machinery and Equipment**		**7,650,000**
				372	Machinery and equipment other than transport equipment	4,250,000
					3722 Acquisition - Machinery and equipment other than transport equipment	4,250,000
				373	ICT Equipment	3,400,000
					3732 Acquisition - ICT Equipment	3,400,000
0835	**EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV**					**1,674,384,560**
	34	**Foreign Diplomatic Missions**				**1,674,384,560**
		3402	**Diplomatic Relations And Cooperation**			**1,674,384,560**
			21	**Compensation Of Employees**		**567,752,333**
				211	Wages and Salaries in cash	531,999,514
					2112 Wages and Salaries in cash for Diplomats	261,828,431
					2113 Wages and Salaries in cash for Other Employees	270,171,083
				213	Employers' Social Contributions	35,752,819
					2131 Actual Employers' Social Contribution	35,752,819
			22	**Use Of Goods And Services**		**746,528,614**
				221	General Expenses	683,438,446
					2211 Materials and Supplies	11,484,629
					2212 Water and Energy	55,728,646
					2213 Rental Costs	504,000,000
					2214 Communication Costs	8,500,000
					2216 Bank charges, commissions and other financial costs	9,030,000
					2217 Public Relations and Awareness	88,499,998
					2218 Membership and Subscriptions	6,195,173
				222	Professional, Research Services	16,390,168
					2221 Professional and contractual Services	16,390,168
				223	Transport And Travel	30,700,000
					2231 Transport and Travel costs	30,700,000
				224	Maintenance , Repairs and Spare Parts	13,000,000
					2241 Maintenance and repairs	11,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
			27	**Social Benefits**		**338,603,613**
				273	Employment-related social benefits	338,603,613

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	338,603,613
			28		**Other Expenditures**	**17,300,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,300,000
					2891 Premiums , Fees And Current Claims	17,300,000
			37		**Machinery and Equipment**	**4,200,000**
				372	Machinery and equipment other than transport equipment	4,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	4,200,000
0836	**EMBASSY OF RWANDA - HARARE**					**1,095,666,592**
	01	**Administrative And Support Services**				**1,095,666,592**
		0101	**Administrative And Support Services**			**1,095,666,592**
			21		**Compensation Of Employees**	**523,526,652**
				211	Wages and Salaries in cash	470,670,107
					2112 Wages and Salaries in cash for Diplomats	270,935,795
					2113 Wages and Salaries in cash for Other Employees	199,734,312
				213	Employers' Social Contributions	52,856,545
					2131 Actual Employers' Social Contribution	52,856,545
			22		**Use Of Goods And Services**	**408,042,606**
				221	General Expenses	325,065,206
					2211 Materials and Supplies	9,000,000
					2212 Water and Energy	51,678,614
					2213 Rental Costs	228,281,704
					2214 Communication Costs	35,554,888
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	450,000
				222	Professional, Research Services	14,020,603
					2221 Professional and contractual Services	14,020,603
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				224	Maintenance , Repairs and Spare Parts	780,000
					2241 Maintenance and repairs	380,000
					2242 Spare Parts	400,000
				227	Supplies And Services	67,656,797
					2273 Security and Social Order	67,656,797
				229	Other Goods and Services	20,000
					2291 Other Goods and Services	20,000
			27		**Social Benefits**	**162,397,334**
				273	Employment-related social benefits	162,397,334
					2731 Employment-related social benefits in Cash	162,397,334
			28		**Other Expenditures**	**200,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	200,000
					2891 Premiums , Fees And Current Claims	200,000
			37		**Machinery and Equipment**	**1,500,000**
				372	Machinery and equipment other than transport equipment	500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	500,000
				373	ICT Equipment	1,000,000
					3732 Acquisition - ICT Equipment	1,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0837 EMBASSY OF RWANDA - MAPUTO						**1,303,619,514**
	01				**Administrative And Support Services**	**1,303,619,514**
		0101			**Administrative And Support Services**	**1,303,619,514**
			21		**Compensation Of Employees**	**650,739,783**
				211	Wages and Salaries in cash	599,694,419
					2112 Wages and Salaries in cash for Diplomats	287,700,000
					2113 Wages and Salaries in cash for Other Employees	311,994,419
				213	Employers' Social Contributions	51,045,364
					2131 Actual Employers' Social Contribution	51,045,364
			22		**Use Of Goods And Services**	**559,999,726**
				221	General Expenses	521,092,003
					2211 Materials and Supplies	3,200,000
					2212 Water and Energy	18,372,000
					2213 Rental Costs	452,400,002
					2214 Communication Costs	4,200,000
					2216 Bank charges, commissions and other financial costs	9,000,001
					2217 Public Relations and Awareness	33,920,000
				222	Professional, Research Services	2,900,000
					2221 Professional and contractual Services	2,900,000
				223	Transport And Travel	11,427,720
					2231 Transport and Travel costs	11,427,720
				224	Maintenance , Repairs and Spare Parts	6,880,000
					2241 Maintenance and repairs	5,380,000
					2242 Spare Parts	1,500,000
				225	Tools And Small Equipment	500,000
					2252 Small tools and production equipment	500,000
				227	Supplies And Services	16,200,002
					2272 Clothing, Uniforms and Curtains	1
					2273 Security and Social Order	16,200,001
				229	Other Goods and Services	1,000,001
					2291 Other Goods and Services	1,000,001
			27		**Social Benefits**	**91,280,000**
				273	Employment-related social benefits	91,280,000
					2731 Employment-related social benefits in Cash	91,280,000
			28		**Other Expenditures**	**1**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1
					2891 Premiums , Fees And Current Claims	1
			37		**Machinery and Equipment**	**1,600,004**
				372	Machinery and equipment other than transport equipment	600,001
					3722 Acquisition - Machinery and equipment other than transport equipment	600,001
				373	ICT Equipment	1,000,003
					3732 Acquisition - ICT Equipment	1,000,003
0838 EMBASSY OF RWANDA-DOHA						**1,375,548,874**
	01				**Administrative And Support Services**	**1,375,548,874**
		0101			**Administrative And Support Services**	**1,375,548,874**
			21		**Compensation Of Employees**	**710,097,096**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	609,651,844
					2112 Wages and Salaries in cash for Diplomats	295,259,202
					2113 Wages and Salaries in cash for Other Employees	314,392,642
				213	Employers' Social Contributions	100,445,252
					2131 Actual Employers' Social Contribution	100,445,252
			22	**Use Of Goods And Services**		**506,739,565**
				221	General Expenses	495,769,565
					2211 Materials and Supplies	400,893
					2212 Water and Energy	1,000,000
					2213 Rental Costs	485,834,336
					2214 Communication Costs	1,000,000
					2216 Bank charges, commissions and other financial costs	530,000
					2217 Public Relations and Awareness	5,100,000
					2218 Membership and Subscriptions	1,904,336
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	900,000
					2231 Transport and Travel costs	900,000
				224	Maintenance , Repairs and Spare Parts	4,570,000
					2241 Maintenance and repairs	4,570,000
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
			27	**Social Benefits**		**158,512,213**
				273	Employment-related social benefits	158,512,213
					2731 Employment-related social benefits in Cash	158,512,213
			37	**Machinery and Equipment**		**200,000**
				373	ICT Equipment	200,000
					3732 Acquisition - ICT Equipment	200,000
0839	**EMBASSY OF RWANDA - RABAT**					**1,233,222,197**
	01	**Administrative And Support Services**				**1,116,659,771**
		0101	**Administrative And Support Services**			**1,116,659,771**
			21	**Compensation Of Employees**		**445,222,196**
				211	Wages and Salaries in cash	445,222,196
					2112 Wages and Salaries in cash for Diplomats	267,580,862
					2113 Wages and Salaries in cash for Other Employees	177,641,334
			22	**Use Of Goods And Services**		**373,092,320**
				221	General Expenses	282,796,486
					2211 Materials and Supplies	21,460,571
					2212 Water and Energy	28,140,807
					2213 Rental Costs	228,195,108
					2216 Bank charges, commissions and other financial costs	5,000,000
				222	Professional, Research Services	47,407,759
					2221 Professional and contractual Services	47,407,759
				224	Maintenance , Repairs and Spare Parts	8,381,075
					2241 Maintenance and repairs	6,631,075
					2242 Spare Parts	1,750,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	34,507,000
					2273 Security and Social Order	34,507,000
			27		**Social Benefits**	**295,158,255**
				273	Employment-related social benefits	295,158,255
					2731 Employment-related social benefits in Cash	295,158,255
			28		**Other Expenditures**	**3,187,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,187,000
					2891 Premiums , Fees And Current Claims	3,187,000
	33				**Diplomatic Relations And Diaspora Coordination**	**116,562,426**
		3301			**Bilateral And Multi-Lateral Cooperation**	**116,562,426**
			22		**Use Of Goods And Services**	**115,462,426**
				221	General Expenses	63,494,044
					2214 Communication Costs	30,994,044
					2217 Public Relations and Awareness	32,500,000
				223	Transport And Travel	51,968,382
					2231 Transport and Travel costs	51,968,382
			37		**Machinery and Equipment**	**1,100,000**
				373	ICT Equipment	1,100,000
					3732 Acquisition - ICT Equipment	1,100,000
0840	**RWANDA HIGH COMMISSION - ACCRA**					**1,056,146,866**
	01				**Administrative And Support Services**	**1,056,146,866**
		0101			**Administrative And Support Services**	**1,056,146,866**
			21		**Compensation Of Employees**	**382,199,803**
				211	Wages and Salaries in cash	368,394,747
					2112 Wages and Salaries in cash for Diplomats	188,557,747
					2113 Wages and Salaries in cash for Other Employees	179,837,000
				213	Employers' Social Contributions	13,805,056
					2131 Actual Employers' Social Contribution	13,805,056
			22		**Use Of Goods And Services**	**538,093,268**
				221	General Expenses	427,101,353
					2211 Materials and Supplies	22,261,353
					2212 Water and Energy	25,304,000
					2213 Rental Costs	239,560,000
					2214 Communication Costs	28,278,000
					2215 Licences	300,000
					2216 Bank charges, commissions and other financial costs	11,348,000
					2217 Public Relations and Awareness	100,000,000
					2218 Membership and Subscriptions	50,000
				222	Professional, Research Services	20,899,310
					2221 Professional and contractual Services	20,899,310
				223	Transport And Travel	58,038,651
					2231 Transport and Travel costs	58,038,651
				224	Maintenance , Repairs and Spare Parts	15,531,782
					2241 Maintenance and repairs	12,400,000
					2242 Spare Parts	3,131,782
				226	Training Costs	1,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	1,000,000
				227	Supplies And Services	14,022,172
					2271 Reagents and chemicals consumables	1,541,840
					2272 Clothing, Uniforms and Curtains	500,000
					2273 Security and Social Order	11,980,332
				229	Other Goods and Services	1,500,000
					2291 Other Goods and Services	1,500,000
			27	**Social Benefits**		**123,090,000**
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
				273	Employment-related social benefits	120,090,000
					2731 Employment-related social benefits in Cash	120,090,000
			28	**Other Expenditures**		**7,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,500,000
					2891 Premiums , Fees And Current Claims	7,500,000
			37	**Machinery and Equipment**		**5,263,795**
				372	Machinery and equipment other than transport equipment	1,263,795
					3722 Acquisition - Machinery and equipment other than transport equipment	1,263,795
				373	ICT Equipment	4,000,000
					3732 Acquisition - ICT Equipment	4,000,000
0841	**EMBASSY OF RWANDA –POLAND**					**1,673,330,836**
	01	**Administrative And Support Services**				**1,650,630,836**
		0101	**Administrative And Support Services**			**1,650,630,836**
			21	**Compensation Of Employees**		**523,030,047**
				211	Wages and Salaries in cash	450,000,000
					2112 Wages and Salaries in cash for Diplomats	225,000,000
					2113 Wages and Salaries in cash for Other Employees	225,000,000
				213	Employers' Social Contributions	73,030,047
					2131 Actual Employers' Social Contribution	73,030,047
			22	**Use Of Goods And Services**		**791,320,974**
				221	General Expenses	774,000,000
					2211 Materials and Supplies	11,600,000
					2212 Water and Energy	211,200,000
					2213 Rental Costs	540,400,000
					2214 Communication Costs	10,300,000
					2216 Bank charges, commissions and other financial costs	200,000
					2217 Public Relations and Awareness	300,000
				222	Professional, Research Services	8,400,000
					2221 Professional and contractual Services	8,400,000
				223	Transport And Travel	6,920,974
					2231 Transport and Travel costs	6,920,974
				224	Maintenance , Repairs and Spare Parts	700,000
					2241 Maintenance and repairs	400,000
					2242 Spare Parts	300,000
				227	Supplies And Services	200,000
					2273 Security and Social Order	200,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	1,100,000
					2291 Other Goods and Services	1,100,000
			27		**Social Benefits**	**333,066,835**
				273	Employment-related social benefits	333,066,835
					2731 Employment-related social benefits in Cash	333,066,835
			28		**Other Expenditures**	**2,312,980**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,312,980
					2891 Premiums , Fees And Current Claims	2,312,980
			37		**Machinery and Equipment**	**900,000**
				372	Machinery and equipment other than transport equipment	300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	300,000
				373	ICT Equipment	600,000
					3732 Acquisition - ICT Equipment	600,000
	33				**Diplomatic Relations And Diaspora Coordination**	**22,700,000**
		3301			**Bilateral And Multi-Lateral Cooperation**	**22,700,000**
			22		**Use Of Goods And Services**	**22,700,000**
				221	General Expenses	22,700,000
					2217 Public Relations and Awareness	22,700,000
0842					**EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA**	**1,280,835,345**
	01				**Administrative And Support Services**	**1,130,497,550**
		0101			**Administrative And Support Services**	**1,130,497,550**
			21		**Compensation Of Employees**	**329,876,470**
				211	Wages and Salaries in cash	264,885,586
					2112 Wages and Salaries in cash for Diplomats	54,439,858
					2113 Wages and Salaries in cash for Other Employees	210,445,728
				213	Employers' Social Contributions	64,990,884
					2131 Actual Employers' Social Contribution	64,990,884
			22		**Use Of Goods And Services**	**695,230,909**
				221	General Expenses	457,380,000
					2211 Materials and Supplies	50,510,000
					2212 Water and Energy	123,820,000
					2213 Rental Costs	240,120,000
					2214 Communication Costs	36,830,000
					2216 Bank charges, commissions and other financial costs	5,600,000
					2218 Membership and Subscriptions	500,000
				222	Professional, Research Services	59,312,000
					2221 Professional and contractual Services	59,312,000
				223	Transport And Travel	52,058,909
					2231 Transport and Travel costs	52,058,909
				224	Maintenance , Repairs and Spare Parts	59,000,000
					2241 Maintenance and repairs	34,000,000
					2242 Spare Parts	25,000,000
				227	Supplies And Services	49,680,000
					2273 Security and Social Order	49,680,000
				229	Other Goods and Services	17,800,000
					2291 Other Goods and Services	17,800,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**66,000,000**
				272	Social Assistance Benefits	8,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
				273	Employment-related social benefits	58,000,000
					2731 Employment-related social benefits in Cash	58,000,000
			28		**Other Expenditures**	**16,390,171**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,390,171
					2891 Premiums , Fees And Current Claims	16,390,171
			37		**Machinery and Equipment**	**23,000,000**
				372	Machinery and equipment other than transport equipment	13,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	13,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
	33				**Diplomatic Relations And Diaspora Coordination**	**150,337,795**
		3301			**Bilateral And Multi-Lateral Cooperation**	**150,337,795**
			22		**Use Of Goods And Services**	**150,337,795**
				221	General Expenses	150,337,795
					2217 Public Relations and Awareness	150,337,795
0843	**EMBASSY OF RWANDA-PRAGUE**					**1,013,311,416**
	01				**Administrative And Support Services**	**1,013,311,416**
		0101			**Administrative And Support Services**	**1,013,311,416**
			21		**Compensation Of Employees**	**330,616,640**
				211	Wages and Salaries in cash	306,359,248
					2112 Wages and Salaries in cash for Diplomats	136,984,186
					2113 Wages and Salaries in cash for Other Employees	169,375,062
				213	Employers' Social Contributions	24,257,392
					2131 Actual Employers' Social Contribution	24,257,392
			22		**Use Of Goods And Services**	**624,694,776**
				221	General Expenses	503,025,000
					2211 Materials and Supplies	35,900,000
					2212 Water and Energy	18,625,000
					2213 Rental Costs	329,000,000
					2214 Communication Costs	19,500,000
					2215 Licences	7,000,000
					2216 Bank charges, commissions and other financial costs	42,000,000
					2217 Public Relations and Awareness	50,000,000
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	23,500,000
					2221 Professional and contractual Services	23,500,000
				223	Transport And Travel	63,000,000
					2231 Transport and Travel costs	63,000,000
				224	Maintenance , Repairs and Spare Parts	28,500,000
					2241 Maintenance and repairs	17,500,000
					2242 Spare Parts	11,000,000
				227	Supplies And Services	3,500,000
					2273 Security and Social Order	2,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2275 Other Production Materials and Supplies	1,500,000
				229	Other Goods and Services	3,169,776
					2291 Other Goods and Services	3,169,776
			27	**Social Benefits**		**25,000,000**
				273	Employment-related social benefits	25,000,000
					2731 Employment-related social benefits in Cash	25,000,000
			28	**Other Expenditures**		**13,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,000,000
					2891 Premiums , Fees And Current Claims	13,000,000
			37	**Machinery and Equipment**		**20,000,000**
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
0844	**EMBASSY OF RWANDA- JAKARTA**					**1,053,257,295**
	34	**Foreign Diplomatic Missions**				**1,053,257,295**
		3401	**Embassy Management And Support**			**1,037,590,630**
			21	**Compensation Of Employees**		**336,740,385**
				211	Wages and Salaries in cash	282,740,385
					2112 Wages and Salaries in cash for Diplomats	145,985,259
					2113 Wages and Salaries in cash for Other Employees	136,755,126
				213	Employers' Social Contributions	54,000,000
					2131 Actual Employers' Social Contribution	54,000,000
			22	**Use Of Goods And Services**		**508,420,607**
				221	General Expenses	396,299,774
					2211 Materials and Supplies	18,588,750
					2212 Water and Energy	19,845,000
					2213 Rental Costs	274,500,000
					2214 Communication Costs	18,786,667
					2215 Licences	87,690
					2216 Bank charges, commissions and other financial costs	3,241,667
					2217 Public Relations and Awareness	60,750,000
					2218 Membership and Subscriptions	500,000
				222	Professional, Research Services	8,300,000
					2221 Professional and contractual Services	8,300,000
				223	Transport And Travel	22,600,000
					2231 Transport and Travel costs	22,600,000
				224	Maintenance , Repairs and Spare Parts	4,720,833
					2241 Maintenance and repairs	3,687,500
					2242 Spare Parts	1,033,333
				227	Supplies And Services	61,700,000
					2272 Clothing, Uniforms and Curtains	1,000,000
					2273 Security and Social Order	60,700,000
				229	Other Goods and Services	14,800,000
					2291 Other Goods and Services	14,800,000
			27	**Social Benefits**		**131,289,638**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	131,289,638
					2731 Employment-related social benefits in Cash	131,289,638
			28		**Other Expenditures**	**4,800,000**
				288	Transfers Not Elsewhere Classified	4,500,000
					2881 Current Transfers Not Elsewhere Classified	4,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	300,000
					2891 Premiums , Fees And Current Claims	300,000
			37		**Machinery and Equipment**	**56,340,000**
				371	Transport Equipment	32,000,000
					3712 Acquisition - Transport Equipment	32,000,000
				372	Machinery and equipment other than transport equipment	14,990,000
					3722 Acquisition - Machinery and equipment other than transport equipment	14,990,000
				373	ICT Equipment	9,350,000
					3732 Acquisition - ICT Equipment	9,350,000
		3402			**Diplomatic Relations And Cooperation**	**15,666,665**
			22		**Use Of Goods And Services**	**15,666,665**
				221	General Expenses	15,666,665
					2217 Public Relations and Awareness	15,666,665
0845	**EMBASSY OF RWANDA- RIYADH**					**1,179,614,383**
	34				**Foreign Diplomatic Missions**	**1,179,614,383**
		3401			**Embassy Management And Support**	**1,179,614,383**
			21		**Compensation Of Employees**	**318,547,884**
				211	Wages and Salaries in cash	315,608,589
					2113 Wages and Salaries in cash for Other Employees	315,608,589
				213	Employers' Social Contributions	2,939,295
					2131 Actual Employers' Social Contribution	2,939,295
			22		**Use Of Goods And Services**	**587,225,679**
				221	General Expenses	514,347,854
					2212 Water and Energy	37,060,000
					2213 Rental Costs	374,293,093
					2214 Communication Costs	25,564,032
					2217 Public Relations and Awareness	77,430,729
				223	Transport And Travel	57,161,323
					2231 Transport and Travel costs	57,161,323
				224	Maintenance , Repairs and Spare Parts	15,716,502
					2241 Maintenance and repairs	15,716,502
			27		**Social Benefits**	**260,400,820**
				273	Employment-related social benefits	260,400,820
					2731 Employment-related social benefits in Cash	260,400,820
			28		**Other Expenditures**	**13,440,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,440,000
					2891 Premiums , Fees And Current Claims	13,440,000
0846	**EMBASSY OF RWANDA-CONAKRY**					**1,100,678,265**
	01				**Administrative And Support Services**	**1,098,022,265**
		0101			**Administrative And Support Services**	**1,098,022,265**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**294,236,707**
				211	Wages and Salaries in cash	294,236,707
					2111 Wages and Salaries in cash for Political appointees	99,084,000
					2113 Wages and Salaries in cash for Other Employees	195,152,707
			22		**Use Of Goods And Services**	**448,489,982**
				221	General Expenses	325,760,093
					2211 Materials and Supplies	56,982,560
					2212 Water and Energy	67,280,000
					2214 Communication Costs	121,910,400
					2216 Bank charges, commissions and other financial costs	25,800,000
					2217 Public Relations and Awareness	50,395,133
					2218 Membership and Subscriptions	3,392,000
				222	Professional, Research Services	48,392,000
					2221 Professional and contractual Services	48,392,000
				223	Transport And Travel	35,169,889
					2231 Transport and Travel costs	35,169,889
				226	Training Costs	4,608,000
					2261 Training Costs	4,608,000
				229	Other Goods and Services	34,560,000
					2291 Other Goods and Services	34,560,000
			27		**Social Benefits**	**306,904,576**
				273	Employment-related social benefits	306,904,576
					2731 Employment-related social benefits in Cash	97,720,832
					2732 Employment-related social benefits in Kind	209,183,744
			28		**Other Expenditures**	**18,452,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	18,452,000
					2891 Premiums , Fees And Current Claims	18,452,000
			37		**Machinery and Equipment**	**29,939,000**
				372	Machinery and equipment other than transport equipment	14,400,000
					3722 Acquisition - Machinery and equipment other than transport equipment	14,400,000
				373	ICT Equipment	15,539,000
					3732 Acquisition - ICT Equipment	15,539,000
	34	**Foreign Diplomatic Missions**				**2,656,000**
		3401	**Embassy Management And Support**			**2,656,000**
			22		**Use Of Goods And Services**	**2,656,000**
				221	General Expenses	2,656,000
					2217 Public Relations and Awareness	2,656,000
0847	**EMBASSY OF RWANDA-AMMAN**					**1,651,527,979**
	34	**Foreign Diplomatic Missions**				**1,651,527,979**
		3401	**Embassy Management And Support**			**1,651,527,979**
			21		**Compensation Of Employees**	**358,958,607**
				211	Wages and Salaries in cash	358,958,607
					2112 Wages and Salaries in cash for Diplomats	190,000,002
					2113 Wages and Salaries in cash for Other Employees	168,958,605
			22		**Use Of Goods And Services**	**1,017,087,865**
				221	General Expenses	724,870,001

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	29,280,000
					2212 Water and Energy	20,000,000
					2213 Rental Costs	391,926,000
					2214 Communication Costs	63,568,000
					2215 Licences	1,000,000
					2216 Bank charges, commissions and other financial costs	17,000,000
					2217 Public Relations and Awareness	202,096,001
				222	Professional, Research Services	17,200,000
					2221 Professional and contractual Services	17,200,000
				223	Transport And Travel	244,017,864
					2231 Transport and Travel costs	244,017,864
				224	Maintenance , Repairs and Spare Parts	31,000,000
					2241 Maintenance and repairs	21,000,000
					2242 Spare Parts	10,000,000
			27	**Social Benefits**		**190,481,507**
				273	Employment-related social benefits	190,481,507
					2731 Employment-related social benefits in Cash	190,481,507
			28	**Other Expenditures**		**67,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	67,000,000
					2891 Premiums , Fees And Current Claims	67,000,000
			37	**Machinery and Equipment**		**18,000,000**
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	8,000,000
					3732 Acquisition - ICT Equipment	8,000,000
0848	**EMBASSY OF RWANDA-BUDAPEST**					**1,214,520,209**
	01	**Administrative And Support Services**				**1,214,520,209**
		0101	**Administrative And Support Services**			**1,214,520,209**
			21	**Compensation Of Employees**		**356,884,571**
				211	Wages and Salaries in cash	356,884,571
					2112 Wages and Salaries in cash for Diplomats	204,692,286
					2113 Wages and Salaries in cash for Other Employees	152,192,286
			22	**Use Of Goods And Services**		**714,364,098**
				221	General Expenses	554,165,278
					2211 Materials and Supplies	24,038,970
					2212 Water and Energy	26,947,749
					2213 Rental Costs	195,660,554
					2214 Communication Costs	28,012,000
					2215 Licences	6,507,909
					2216 Bank charges, commissions and other financial costs	57,230,156
					2217 Public Relations and Awareness	215,767,940
				222	Professional, Research Services	20,503,570
					2221 Professional and contractual Services	20,503,570
				223	Transport And Travel	121,620,000
					2231 Transport and Travel costs	121,620,000
				224	Maintenance , Repairs and Spare Parts	15,184,250

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	12,184,250
					2242 Spare Parts	3,000,000
				227	Supplies And Services	2,891,000
					2273 Security and Social Order	2,891,000
			27		**Social Benefits**	**129,484,188**
				273	Employment-related social benefits	129,484,188
					2731 Employment-related social benefits in Cash	129,484,188
			28		**Other Expenditures**	**13,787,352**
				285	Miscellaneous Expenses	13,787,352
					2851 Miscellaneous Other Expenditures	13,787,352
0849	**EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL**					**1,748,436,040**
	34	**Foreign Diplomatic Missions**				**1,748,436,040**
		3401	**Embassy Management And Support**			**1,748,436,040**
			21		**Compensation Of Employees**	**338,436,041**
				211	Wages and Salaries in cash	280,800,000
					2112 Wages and Salaries in cash for Diplomats	140,400,000
					2113 Wages and Salaries in cash for Other Employees	140,400,000
				213	Employers' Social Contributions	57,636,041
					2131 Actual Employers' Social Contribution	57,636,041
			22		**Use Of Goods And Services**	**1,047,429,405**
				221	General Expenses	789,257,719
					2211 Materials and Supplies	32,598,865
					2212 Water and Energy	38,471,484
					2213 Rental Costs	470,398,989
					2214 Communication Costs	30,446,787
					2215 Licences	18,970,860
					2216 Bank charges, commissions and other financial costs	7,196,120
					2217 Public Relations and Awareness	191,174,614
				222	Professional, Research Services	63,773,600
					2221 Professional and contractual Services	63,773,600
				223	Transport And Travel	162,514,146
					2231 Transport and Travel costs	162,514,146
				224	Maintenance , Repairs and Spare Parts	20,994,800
					2241 Maintenance and repairs	13,923,940
					2242 Spare Parts	7,070,860
				227	Supplies And Services	10,889,140
					2273 Security and Social Order	10,889,140
			27		**Social Benefits**	**324,760,518**
				273	Employment-related social benefits	324,760,518
					2731 Employment-related social benefits in Cash	324,760,518
			28		**Other Expenditures**	**3,840,856**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,840,856
					2891 Premiums , Fees And Current Claims	3,840,856
			37		**Machinery and Equipment**	**33,969,220**
				372	Machinery and equipment other than transport equipment	27,117,361
					3722 Acquisition - Machinery and equipment other than transport equipment	27,117,361

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	6,851,859
					3732 Acquisition - ICT Equipment	6,851,859
0850	**HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD**					**1,087,215,801**
	34	**Foreign Diplomatic Missions**				**1,087,215,801**
		3402	**Diplomatic Relations And Cooperation**			**1,087,215,801**
			21	**Compensation Of Employees**		**164,742,647**
				211	Wages and Salaries in cash	133,686,600
					2112 Wages and Salaries in cash for Diplomats	70,135,736
					2113 Wages and Salaries in cash for Other Employees	63,550,864
				213	Employers' Social Contributions	31,056,047
					2131 Actual Employers' Social Contribution	31,056,047
			22	**Use Of Goods And Services**		**689,817,138**
				221	General Expenses	523,240,941
					2211 Materials and Supplies	29,962,117
					2212 Water and Energy	49,360,002
					2213 Rental Costs	267,528,002
					2214 Communication Costs	48,946,981
					2215 Licences	1
					2216 Bank charges, commissions and other financial costs	3,900,098
					2217 Public Relations and Awareness	123,543,737
					2218 Membership and Subscriptions	3
				222	Professional, Research Services	23,000,006
					2221 Professional and contractual Services	23,000,006
				223	Transport And Travel	85,020,866
					2231 Transport and Travel costs	85,020,866
				224	Maintenance , Repairs and Spare Parts	24,315,325
					2241 Maintenance and repairs	14,315,322
					2242 Spare Parts	10,000,003
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				229	Other Goods and Services	14,240,000
					2291 Other Goods and Services	14,240,000
			27	**Social Benefits**		**185,256,003**
				273	Employment-related social benefits	185,256,003
					2731 Employment-related social benefits in Cash	185,256,003
			28	**Other Expenditures**		**6,400,003**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,400,003
					2891 Premiums , Fees And Current Claims	6,400,003
			37	**Machinery and Equipment**		**41,000,010**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	37,000,003
					3722 Acquisition - Machinery and equipment other than transport equipment	37,000,003
				373	ICT Equipment	4,000,006
					3732 Acquisition - ICT Equipment	4,000,006
0851	**EMBASSY OF REPUBLIC OF RWANDA-LUXEMBOURG**					**1,172,727,272**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	34	**Foreign Diplomatic Missions**				**1,172,727,272**
		3402	**Diplomatic Relations And Cooperation**			**1,172,727,272**
			21		**Compensation Of Employees**	**200,000,000**
				211	Wages and Salaries in cash	154,999,999
					2112 Wages and Salaries in cash for Diplomats	79,999,999
					2113 Wages and Salaries in cash for Other Employees	75,000,000
				213	Employers' Social Contributions	45,000,001
					2131 Actual Employers' Social Contribution	45,000,001
			22		**Use Of Goods And Services**	**653,199,999**
				221	General Expenses	445,000,000
					2211 Materials and Supplies	24,000,000
					2212 Water and Energy	50,000,000
					2213 Rental Costs	222,000,000
					2214 Communication Costs	25,000,000
					2216 Bank charges, commissions and other financial costs	26,000,000
					2217 Public Relations and Awareness	98,000,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	108,200,000
					2231 Transport and Travel costs	108,200,000
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	15,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	24,000,000
					2273 Security and Social Order	24,000,000
				229	Other Goods and Services	5,999,999
					2291 Other Goods and Services	5,999,999
			27		**Social Benefits**	**203,527,272**
				273	Employment-related social benefits	203,527,272
					2731 Employment-related social benefits in Cash	203,527,272
			28		**Other Expenditures**	**15,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			37		**Machinery and Equipment**	**101,000,001**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	75,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	75,000,000
				373	ICT Equipment	26,000,000
					3732 Acquisition - ICT Equipment	26,000,000
0900	**MINAGRI**					**9,425,897,581**
	01	**Administrative And Support Services**				**1,928,564,138**
		0101	**Administrative And Support Services**			**1,928,564,138**
			21		**Compensation Of Employees**	**987,000,132**
				211	Wages and Salaries in cash	820,452,022
					2111 Wages and Salaries in cash for Political appointees	99,555,387

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	720,896,635
				213	Employers' Social Contributions	166,548,110
					2131 Actual Employers' Social Contribution	166,548,110
			22	**Use Of Goods And Services**		**924,564,006**
				221	General Expenses	168,942,000
					2211 Materials and Supplies	81,182,000
					2212 Water and Energy	27,600,000
					2214 Communication Costs	38,060,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	21,600,000
				222	Professional, Research Services	36,400,000
					2221 Professional and contractual Services	36,400,000
				223	Transport And Travel	669,760,755
					2231 Transport and Travel costs	669,760,755
				224	Maintenance , Repairs and Spare Parts	14,000,000
					2241 Maintenance and repairs	14,000,000
				227	Supplies And Services	29,461,251
					2273 Security and Social Order	29,461,251
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			28	**Other Expenditures**		**17,000,000**
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
	EE	**ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS**				**1,324,100,509**
		EE01	**Agriculture Sector Planning, Coordination, Financig and Information Systems**			**540,767,066**
			22	**Use Of Goods And Services**		**349,520,261**
				221	General Expenses	117,451,129
					2214 Communication Costs	29,566,080
					2217 Public Relations and Awareness	87,885,049
				222	Professional, Research Services	227,069,132
					2221 Professional and contractual Services	227,069,132
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
			26	**Grants**		**64,960,635**
				267	Grants To Other General Government Units	64,960,635
					2673 Grants to Subsidiary Units	64,960,635
			37	**Machinery and Equipment**		**126,286,170**
				373	ICT Equipment	126,286,170
					3732 Acquisition - ICT Equipment	126,286,170
		EE02	**Animal Resources Policy, Strategies Development**			**20,000,000**
			22	**Use Of Goods And Services**		**20,000,000**
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	10,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	10,000,000
		EE03	Crop Policy and Strategies Development			**763,333,443**
			22	Use Of Goods And Services		**763,333,443**
				221	General Expenses	209,333,443
					2211 Materials and Supplies	25,000,000
					2217 Public Relations and Awareness	184,333,443
				222	Professional, Research Services	242,000,000
					2221 Professional and contractual Services	242,000,000
				223	Transport And Travel	312,000,000
					2231 Transport and Travel costs	312,000,000
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES				**6,173,232,934**
		EF01	Food Systems for domestic market supply			**6,173,232,934**
			22	Use Of Goods And Services		**3,803,332,934**
				221	General Expenses	98,011,874
					2211 Materials and Supplies	10,000,000
					2212 Water and Energy	38,111,874
					2214 Communication Costs	29,400,000
					2215 Licences	10,000,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	685,321,060
					2221 Professional and contractual Services	685,321,060
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
				224	Maintenance , Repairs and Spare Parts	25,000,000
					2241 Maintenance and repairs	25,000,000
				227	Supplies And Services	165,000,000
					2273 Security and Social Order	15,000,000
					2275 Other Production Materials and Supplies	150,000,000
				229	Other Goods and Services	2,820,000,000
					2292 Strategic Stock	2,820,000,000
			28	Other Expenditures		**30,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	30,000,000
					2891 Premiums , Fees And Current Claims	30,000,000
			37	Machinery and Equipment		**2,339,900,000**
				372	Machinery and equipment other than transport equipment	2,339,900,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,339,900,000
0901	RWANDA AGRICULTURAL BOARD (RAB)					**153,894,776,738**
	01	Administrative And Support Services				**5,559,347,955**
		0101	Administrative And Support Services			**5,559,347,955**
			21	Compensation Of Employees		**3,603,254,883**
				211	Wages and Salaries in cash	2,953,946,905
					2111 Wages and Salaries in cash for Political appointees	213,590,508
					2113 Wages and Salaries in cash for Other Employees	2,740,356,397
				213	Employers' Social Contributions	629,307,978
					2131 Actual Employers' Social Contribution	629,307,978

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				215	Arrears On Employers' Social Contributions	20,000,000
					2151 Arrears On Actual Employers' Social Contribution	20,000,000
			22	**Use Of Goods And Services**		**1,731,900,668**
				221	General Expenses	399,785,636
					2211 Materials and Supplies	42,000,000
					2212 Water and Energy	191,752,310
					2214 Communication Costs	93,205,826
					2216 Bank charges, commissions and other financial costs	7,227,500
					2217 Public Relations and Awareness	65,600,000
				222	Professional, Research Services	222,049,324
					2221 Professional and contractual Services	222,049,324
				223	Transport And Travel	591,023,268
					2231 Transport and Travel costs	591,023,268
				224	Maintenance , Repairs and Spare Parts	72,000,000
					2241 Maintenance and repairs	67,000,000
					2242 Spare Parts	5,000,000
				225	Tools And Small Equipment	1,100,000
					2252 Small tools and production equipment	1,100,000
				226	Training Costs	31,630,560
					2261 Training Costs	31,630,560
				227	Supplies And Services	387,311,880
					2271 Reagents and chemicals consumables	6,000,000
					2272 Clothing, Uniforms and Curtains	3,000,000
					2273 Security and Social Order	378,311,880
				229	Other Goods and Services	27,000,000
					2291 Other Goods and Services	27,000,000
			27	**Social Benefits**		**15,000,000**
				273	Employment-related social benefits	15,000,000
					2731 Employment-related social benefits in Cash	15,000,000
			28	**Other Expenditures**		**209,192,404**
				285	Miscellaneous Expenses	23,200,000
					2851 Miscellaneous Other Expenditures	23,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	185,992,404
					2891 Premiums , Fees And Current Claims	185,992,404
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**				**17,847,463,483**
		EF05	**Farmers -Market linkages infrastructures**			**17,847,463,483**
			22	**Use Of Goods And Services**		**2,524,663,662**
				222	Professional, Research Services	160,000,000
					2221 Professional and contractual Services	160,000,000
				224	Maintenance , Repairs and Spare Parts	2,311,780,000
					2241 Maintenance and repairs	2,311,780,000
				227	Supplies And Services	52,883,662
					2275 Other Production Materials and Supplies	52,883,662
			26	**Grants**		**4,957,157,905**
				268	Grants to Public Corporations	4,957,157,905
					2681 Capital grants to public corporation	4,957,157,905

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**500,000,000**
				272	Social Assistance Benefits	500,000,000
					2722 Social Assistance Benefits - In Kind	500,000,000
			28		**Other Expenditures**	**1,671,316,163**
				285	Miscellaneous Expenses	1,651,523,413
					2851 Miscellaneous Other Expenditures	1,651,523,413
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	19,792,750
					2891 Premiums , Fees And Current Claims	19,792,750
			36		**Building and Structures**	**5,990,155,753**
				362	Building other than dwellings	5,990,155,753
					3625 Construction in Progress - Building other than dwellings	5,990,155,753
			37		**Machinery and Equipment**	**2,204,170,000**
				372	Machinery and equipment other than transport equipment	2,204,170,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,204,170,000
	EG				**SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY**	**128,305,362,014**
		EG01			**Sustainable, Diversified and Climate Smart Crop Production and Productivity**	**99,894,750,344**
			22		**Use Of Goods And Services**	**66,216,108,750**
				221	General Expenses	2,012,920,073
					2211 Materials and Supplies	539,250,427
					2212 Water and Energy	857,524,905
					2213 Rental Costs	25,200,000
					2214 Communication Costs	178,400,000
					2215 Licences	40,000,000
					2217 Public Relations and Awareness	372,544,741
				222	Professional, Research Services	41,180,041,621
					2221 Professional and contractual Services	41,180,041,621
				223	Transport And Travel	2,208,423,926
					2231 Transport and Travel costs	2,208,423,926
				224	Maintenance , Repairs and Spare Parts	4,020,880,000
					2241 Maintenance and repairs	3,808,700,000
					2242 Spare Parts	212,180,000
				225	Tools And Small Equipment	10,000,000
					2252 Small tools and production equipment	10,000,000
				226	Training Costs	2,822,931,934
					2261 Training Costs	2,822,931,934
				227	Supplies And Services	13,944,811,196
					2273 Security and Social Order	1,721,000,000
					2274 Veterinary and Agricultural Supplies	5,955,860,003
					2275 Other Production Materials and Supplies	4,567,889,217
					2276 Environment Protection Expenses	1,700,061,976
				229	Other Goods and Services	16,100,000
					2291 Other Goods and Services	16,100,000
			26		**Grants**	**9,614,354,623**
				262	Grants To International Organizations	324,084,377
					2622 Capital grants to International Organizations	324,084,377
				267	Grants To Other General Government Units	9,290,270,246

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	2,753,847,899
					2672 Grants to Other General Government Units-Capital	860,000,000
					2673 Grants to Subsidiary Units	5,676,422,347
			27	**Social Benefits**		**74,000,000**
				272	Social Assistance Benefits	74,000,000
					2721 Social Assistance Benefits - In Cash	74,000,000
			28	**Other Expenditures**		**4,046,731,828**
				285	Miscellaneous Expenses	1,856,624,000
					2851 Miscellaneous Other Expenditures	1,856,624,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,190,107,828
					2891 Premiums , Fees And Current Claims	2,190,107,828
			36	**Building and Structures**		**19,453,032,339**
				362	Building other than dwellings	2,578,082,485
					3625 Construction in Progress - Building other than dwellings	2,578,082,485
				364	Land improvements	16,874,949,854
					3642 Acquisition-Land improvements	170,000,000
					3644 Major Improvements - Land improvements	2,644,214,666
					3645 Construction in progress - Land improvements	14,060,735,188
			37	**Machinery and Equipment**		**490,522,804**
				371	Transport Equipment	220,000,000
					3712 Acquisition - Transport Equipment	220,000,000
				372	Machinery and equipment other than transport equipment	67,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	67,000,000
				373	ICT Equipment	203,522,804
					3732 Acquisition - ICT Equipment	203,522,804
		EG02	**Sustainable Animal Resources Production and Productivity**			**23,695,190,670**
			22	**Use Of Goods And Services**		**21,058,732,170**
				221	General Expenses	324,836,000
					2211 Materials and Supplies	73,048,000
					2212 Water and Energy	59,040,000
					2214 Communication Costs	56,165,000
					2216 Bank charges, commissions and other financial costs	14,843,000
					2217 Public Relations and Awareness	121,740,000
				222	Professional, Research Services	12,064,415,668
					2221 Professional and contractual Services	12,064,415,668
				223	Transport And Travel	664,989,502
					2231 Transport and Travel costs	664,989,502
				224	Maintenance , Repairs and Spare Parts	65,633,000
					2241 Maintenance and repairs	60,385,000
					2242 Spare Parts	5,248,000
				226	Training Costs	137,250,000
					2261 Training Costs	137,250,000
				227	Supplies And Services	7,801,608,000
					2274 Veterinary and Agricultural Supplies	7,235,108,000
					2275 Other Production Materials and Supplies	566,500,000
			26	**Grants**		**967,708,500**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				262	Grants To International Organizations	266,271,000
					2622 Capital grants to International Organizations	266,271,000
				267	Grants To Other General Government Units	701,437,500
					2671 Grants to Other General Government Units-Current	152,237,500
					2672 Grants to Other General Government Units-Capital	6,000,000
					2673 Grants to Subsidiary Units	543,200,000
			28	**Other Expenditures**		**619,926,000**
				285	Miscellaneous Expenses	600,000,000
					2851 Miscellaneous Other Expenditures	600,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	19,926,000
					2891 Premiums , Fees And Current Claims	19,926,000
			36	**Building and Structures**		**563,464,000**
				361	Dwellings	213,464,000
					3615 Construction in Progress - Dwellings	213,464,000
				362	Building other than dwellings	350,000,000
					3622 Acquisition - Building other than dwellings	350,000,000
			37	**Machinery and Equipment**		**85,360,000**
				371	Transport Equipment	80,360,000
					3712 Acquisition - Transport Equipment	80,360,000
				373	ICT Equipment	5,000,000
					3732 Acquisition - ICT Equipment	5,000,000
			38	**Other fixed assets**		**400,000,000**
				380	Cultivated biological resources	400,000,000
					3802 Acquisition - Cultivated biological resources	400,000,000
		EG03	**Nutrition sensitive agriculture and Resilience Mechanisms**			**4,715,421,000**
			22	**Use Of Goods And Services**		**2,487,453,500**
				221	General Expenses	90,097,000
					2211 Materials and Supplies	16,500,000
					2214 Communication Costs	23,040,000
					2217 Public Relations and Awareness	50,557,000
				222	Professional, Research Services	217,197,500
					2221 Professional and contractual Services	217,197,500
				223	Transport And Travel	762,621,000
					2231 Transport and Travel costs	762,621,000
				226	Training Costs	353,502,000
					2261 Training Costs	353,502,000
				227	Supplies And Services	1,064,036,000
					2274 Veterinary and Agricultural Supplies	765,612,000
					2275 Other Production Materials and Supplies	298,424,000
			26	**Grants**		**2,227,967,500**
				262	Grants To International Organizations	1,320,284,000
					2621 Current grants to International Organizations	112,466,000
					2622 Capital grants to International Organizations	1,207,818,000
				267	Grants To Other General Government Units	907,683,500
					2671 Grants to Other General Government Units-Current	400,000,000
					2673 Grants to Subsidiary Units	507,683,500

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	EH	**AGRICULTURE RESEARCH AND EXTENSION**				**2,182,603,286**
		EH01	**Research and Innovation**			**2,043,441,830**
			22	**Use Of Goods And Services**		**1,987,637,430**
				221	General Expenses	281,090,000
					2211 Materials and Supplies	78,490,000
					2212 Water and Energy	5,120,000
					2214 Communication Costs	10,700,000
					2217 Public Relations and Awareness	175,780,000
					2218 Membership and Subscriptions	11,000,000
				222	Professional, Research Services	534,265,606
					2221 Professional and contractual Services	534,265,606
				223	Transport And Travel	652,920,272
					2231 Transport and Travel costs	652,920,272
				224	Maintenance , Repairs and Spare Parts	54,700,000
					2241 Maintenance and repairs	47,700,000
					2242 Spare Parts	7,000,000
				225	Tools And Small Equipment	5,000,000
					2252 Small tools and production equipment	5,000,000
				226	Training Costs	256,000,500
					2261 Training Costs	256,000,500
				227	Supplies And Services	203,661,052
					2274 Veterinary and Agricultural Supplies	152,173,200
					2275 Other Production Materials and Supplies	51,487,852
			26	**Grants**		**20,304,400**
				268	Grants to Public Corporations	20,304,400
					2681 Capital grants to public corporation	20,304,400
			37	**Machinery and Equipment**		**35,500,000**
				372	Machinery and equipment other than transport equipment	12,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	12,500,000
				373	ICT Equipment	23,000,000
					3732 Acquisition - ICT Equipment	23,000,000
		EH02	**Extension Services and Technology Adaptation and Skills Development**			**139,161,456**
			22	**Use Of Goods And Services**		**139,161,456**
				221	General Expenses	11,006,400
					2212 Water and Energy	5,606,400
					2214 Communication Costs	5,400,000
				222	Professional, Research Services	122,324,040
					2221 Professional and contractual Services	122,324,040
				227	Supplies And Services	5,831,016
					2274 Veterinary and Agricultural Supplies	5,831,016
0902	**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**					**18,004,266,232**
	01	**Administrative And Support Services**				**2,063,477,841**
		0101	**Administrative And Support Services**			**2,063,477,841**
			21	**Compensation Of Employees**		**1,500,000,000**
				211	Wages and Salaries in cash	1,500,000,000
					2113 Wages and Salaries in cash for Other Employees	1,500,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**513,477,841**
				221	General Expenses	145,624,937
					2211 Materials and Supplies	37,000,000
					2212 Water and Energy	67,824,937
					2214 Communication Costs	40,800,000
				222	Professional, Research Services	36,000,002
					2221 Professional and contractual Services	36,000,002
				223	Transport And Travel	281,852,902
					2231 Transport and Travel costs	281,852,902
				224	Maintenance , Repairs and Spare Parts	50,000,000
					2241 Maintenance and repairs	50,000,000
			28		**Other Expenditures**	**50,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,000,000
					2891 Premiums , Fees And Current Claims	50,000,000
	EF				**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**	**15,940,788,391**
		EF02			**Traditional Export Crop Development**	**4,131,928,069**
			22		**Use Of Goods And Services**	**3,171,715,443**
				221	General Expenses	684,565,001
					2211 Materials and Supplies	76,600,000
					2214 Communication Costs	21,840,000
					2216 Bank charges, commissions and other financial costs	1
					2217 Public Relations and Awareness	516,125,000
					2218 Membership and Subscriptions	70,000,000
				222	Professional, Research Services	1,932,517,100
					2221 Professional and contractual Services	1,932,517,100
				223	Transport And Travel	150,595,000
					2231 Transport and Travel costs	150,595,000
				224	Maintenance , Repairs and Spare Parts	74,741,000
					2241 Maintenance and repairs	74,741,000
				226	Training Costs	112,850,000
					2261 Training Costs	112,850,000
				227	Supplies And Services	216,447,342
					2274 Veterinary and Agricultural Supplies	216,447,342
			26		**Grants**	**896,528,625**
				262	Grants To International Organizations	738,688,625
					2621 Current grants to International Organizations	738,688,625
				267	Grants To Other General Government Units	157,840,000
					2671 Grants to Other General Government Units-Current	157,840,000
			37		**Machinery and Equipment**	**63,684,001**
				372	Machinery and equipment other than transport equipment	48,800,000
					3722 Acquisition - Machinery and equipment other than transport equipment	48,800,000
				373	ICT Equipment	14,884,001
					3732 Acquisition - ICT Equipment	14,884,001
		EF03			**Export Diversification**	**11,808,860,322**
			22		**Use Of Goods And Services**	**6,719,430,830**
				221	General Expenses	415,398,937

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	14,000,000
					2212 Water and Energy	19,998,937
					2214 Communication Costs	12,400,000
					2217 Public Relations and Awareness	369,000,000
				222	Professional, Research Services	3,506,987,230
					2221 Professional and contractual Services	3,506,987,230
				223	Transport And Travel	239,760,200
					2231 Transport and Travel costs	239,760,200
				224	Maintenance , Repairs and Spare Parts	705,167,437
					2241 Maintenance and repairs	705,167,437
				226	Training Costs	80,957,376
					2261 Training Costs	80,957,376
				227	Supplies And Services	1,558,713,690
					2274 Veterinary and Agricultural Supplies	1,306,712,190
					2275 Other Production Materials and Supplies	252,001,500
				228	Arrears	212,445,960
					2281 Arrears - Use of Goods and Services	212,445,960
			26	**Grants**		**534,199,900**
				267	Grants To Other General Government Units	261,000,000
					2671 Grants to Other General Government Units-Current	261,000,000
				269	Grants to Institution other than Public Sector	273,199,900
					2691 Grants to Institution other than Public Sector	273,199,900
			28	**Other Expenditures**		**31,200,002**
				285	Miscellaneous Expenses	2
					2851 Miscellaneous Other Expenditures	2
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	31,200,000
					2891 Premiums , Fees And Current Claims	31,200,000
			36	**Building and Structures**		**2,800,740,236**
				362	Building other than dwellings	2,200,740,236
					3621 Building other than dwellings	1,400,740,236
					3625 Construction in Progress - Building other than dwellings	800,000,000
				364	Land improvements	600,000,000
					3645 Construction in progress - Land improvements	600,000,000
			37	**Machinery and Equipment**		**1,723,289,354**
				371	Transport Equipment	1,109,853,392
					3712 Acquisition - Transport Equipment	1,109,853,392
				372	Machinery and equipment other than transport equipment	553,309,962
					3722 Acquisition - Machinery and equipment other than transport equipment	553,309,962
				373	ICT Equipment	60,126,000
					3732 Acquisition - ICT Equipment	60,126,000
1000	**MINICOM**					**26,130,451,748**
	01	**Administrative And Support Services**				**2,265,860,129**
		0101	**Administrative And Support Services**			**2,265,860,129**
			21	**Compensation Of Employees**		**898,538,523**
				211	Wages and Salaries in cash	727,704,147
					2111 Wages and Salaries in cash for Political appointees	39,023,880

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	688,680,267
				213	Employers' Social Contributions	170,834,376
					2131 Actual Employers' Social Contribution	170,834,376
			22	**Use Of Goods And Services**		**1,342,921,606**
				221	General Expenses	364,709,794
					2211 Materials and Supplies	98,260,016
					2212 Water and Energy	43,331,663
					2213 Rental Costs	30,000
					2214 Communication Costs	146,513,523
					2216 Bank charges, commissions and other financial costs	75,000
					2217 Public Relations and Awareness	76,499,592
				222	Professional, Research Services	85,212,008
					2221 Professional and contractual Services	85,212,008
				223	Transport And Travel	844,810,324
					2231 Transport and Travel costs	844,810,324
				224	Maintenance , Repairs and Spare Parts	10,400,000
					2241 Maintenance and repairs	10,400,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
				229	Other Goods and Services	7,789,480
					2291 Other Goods and Services	7,789,480
			28	**Other Expenditures**		**15,138,468**
				285	Miscellaneous Expenses	2,800,000
					2851 Miscellaneous Other Expenditures	2,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,338,468
					2891 Premiums , Fees And Current Claims	12,338,468
			37	**Machinery and Equipment**		**9,261,532**
				373	ICT Equipment	9,261,532
					3732 Acquisition - ICT Equipment	9,261,532
	40	**Trade development and promotion**				**9,373,762,305**
		4001	**Domestic Trade Promotion**			**2,573,453,172**
			22	**Use Of Goods And Services**		**2,493,453,171**
				221	General Expenses	68,841,660
					2211 Materials and Supplies	2,616,000
					2214 Communication Costs	1,560,000
					2217 Public Relations and Awareness	64,665,660
				222	Professional, Research Services	1,372,402,186
					2221 Professional and contractual Services	1,372,402,186
				223	Transport And Travel	200,495,424
					2231 Transport and Travel costs	200,495,424
				227	Supplies And Services	851,713,901
					2273 Security and Social Order	851,713,901
			26	**Grants**		**80,000,000**
				267	Grants To Other General Government Units	80,000,000
					2673 Grants to Subsidiary Units	80,000,000
			36	**Building and Structures**		**1**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				363	Other structures	1
					3635 Construction in progress - Other structures	1
		4002	**External Trade Promotion**			**6,791,309,133**
			22	**Use Of Goods And Services**		**715,824,573**
				221	General Expenses	36,520,000
					2211 Materials and Supplies	14,200,000
					2214 Communication Costs	10,320,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	319,304,573
					2221 Professional and contractual Services	319,304,573
				223	Transport And Travel	270,000,000
					2231 Transport and Travel costs	270,000,000
				226	Training Costs	90,000,000
					2261 Training Costs	90,000,000
			26	**Grants**		**510,907,068**
				267	Grants To Other General Government Units	510,907,068
					2673 Grants to Subsidiary Units	510,907,068
			37	**Machinery and Equipment**		**5,564,577,492**
				372	Machinery and equipment other than transport equipment	5,564,577,492
					3722 Acquisition - Machinery and equipment other than transport equipment	5,564,577,492
		4003	**Intellectual Property Rights Promotion**			**9,000,000**
			22	**Use Of Goods And Services**		**9,000,000**
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
	41	**Industry development and promotion**				**14,394,610,954**
		4102	**Domestic industries competitiveness**			**5,000,000**
			22	**Use Of Goods And Services**		**5,000,000**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
		4103	**Logistics and infrastructure development**			**14,389,610,954**
			22	**Use Of Goods And Services**		**6,562,551,460**
				221	General Expenses	6,508,000
					2211 Materials and Supplies	1,308,000
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	1,123,023,070
					2221 Professional and contractual Services	1,123,023,070
				223	Transport And Travel	82,000,000
					2231 Transport and Travel costs	82,000,000
				227	Supplies And Services	5,351,020,390
					2273 Security and Social Order	5,351,020,390
			36	**Building and Structures**		**7,623,284,494**
				363	Other structures	7,623,284,494
					3633 Acquisition in Progress - Other structures	2,865,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3635 Construction in progress - Other structures	4,758,284,494
			37		**Machinery and Equipment**	**203,775,000**
				372	Machinery and equipment other than transport equipment	203,775,000
					3722 Acquisition - Machinery and equipment other than transport equipment	203,775,000
	E3				**Entrepreneurship and SMEs Development**	**96,218,360**
		E301			**SMEs competitiveness promotion**	**17,500,000**
			22		**Use Of Goods And Services**	**17,500,000**
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	6,500,000
					2231 Transport and Travel costs	6,500,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
		E302			**Entrepreneurship, innovation and creativity promotion**	**78,718,360**
			22		**Use Of Goods And Services**	**78,718,360**
				221	General Expenses	11,624,175
					2211 Materials and Supplies	2,962,000
					2214 Communication Costs	1,440,000
					2217 Public Relations and Awareness	7,222,175
				222	Professional, Research Services	63,280,802
					2221 Professional and contractual Services	63,280,802
				223	Transport And Travel	3,813,383
					2231 Transport and Travel costs	3,813,383
1001	**RWANDA STANDARDS BOARD (RSB)**					**4,394,080,727**
	01				**Administrative And Support Services**	**3,756,660,203**
		0101			**Administrative And Support Services**	**3,756,660,203**
			21		**Compensation Of Employees**	**1,830,425,673**
				211	Wages and Salaries in cash	1,641,425,673
					2113 Wages and Salaries in cash for Other Employees	1,641,425,673
				213	Employers' Social Contributions	189,000,000
					2131 Actual Employers' Social Contribution	189,000,000
			22		**Use Of Goods And Services**	**1,039,960,000**
				221	General Expenses	287,310,000
					2211 Materials and Supplies	20,600,000
					2212 Water and Energy	133,000,000
					2213 Rental Costs	10,500,000
					2214 Communication Costs	88,000,000
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	35,110,000
				222	Professional, Research Services	331,600,000
					2221 Professional and contractual Services	331,600,000
				223	Transport And Travel	344,150,000
					2231 Transport and Travel costs	344,150,000
				224	Maintenance , Repairs and Spare Parts	44,400,000
					2241 Maintenance and repairs	39,500,000
					2242 Spare Parts	4,900,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	22,000,000
					2273 Security and Social Order	22,000,000
				229	Other Goods and Services	10,500,000
					2291 Other Goods and Services	10,500,000
			27	**Social Benefits**		**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			28	**Other Expenditures**		**59,454,272**
				285	Miscellaneous Expenses	6,700,000
					2851 Miscellaneous Other Expenditures	6,700,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	52,754,272
					2891 Premiums , Fees And Current Claims	52,754,272
			36	**Building and Structures**		**383,500,000**
				362	Building other than dwellings	383,500,000
					3624 Major Improvements - Building other than dwellings	383,500,000
			37	**Machinery and Equipment**		**180,320,258**
				372	Machinery and equipment other than transport equipment	75,320,258
					3722 Acquisition - Machinery and equipment other than transport equipment	75,320,258
				373	ICT Equipment	105,000,000
					3732 Acquisition - ICT Equipment	105,000,000
			38	**Other fixed assets**		**260,000,000**
				381	Intellectual property products	260,000,000
					3812 Acquisition - Intellectual property products	260,000,000
	42				**Standards Development And Certification**	**599,750,066**
		4201			**Standards Development Review And Harmonisation**	**491,050,066**
			22	**Use Of Goods And Services**		**491,050,066**
				221	General Expenses	442,065,350
					2217 Public Relations and Awareness	385,065,350
					2218 Membership and Subscriptions	57,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	38,984,716
					2231 Transport and Travel costs	38,984,716
		4202			**Standards Research And Dissemination**	**108,700,000**
			22	**Use Of Goods And Services**		**106,940,000**
				221	General Expenses	13,100,000
					2217 Public Relations and Awareness	13,100,000
				222	Professional, Research Services	57,840,000
					2221 Professional and contractual Services	57,840,000
				223	Transport And Travel	36,000,000
					2231 Transport and Travel costs	36,000,000
			28	**Other Expenditures**		**1,760,000**
				285	Miscellaneous Expenses	1,760,000
					2851 Miscellaneous Other Expenditures	1,760,000
	43				**Quality And Safety Testing**	**34,650,000**
		4301			**Bio-Technology Testing Promotion**	**1,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,000,000**
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2241 Maintenance and repairs	1,000,000
		4302	**Chemical Testing Promotion**			**33,650,000**
			22		**Use Of Goods And Services**	**26,000,000**
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2241 Maintenance and repairs	1,000,000
				227	Supplies And Services	25,000,000
					2274 Veterinary and Agricultural Supplies	25,000,000
			28		**Other Expenditures**	**7,650,000**
				285	Miscellaneous Expenses	7,650,000
					2851 Miscellaneous Other Expenditures	7,650,000
	44	**Metrology Service Promotion**				**3,020,458**
		4402	**Legal Metrology Services Promotion**			**1,020,458**
			22		**Use Of Goods And Services**	**1,020,458**
				223	Transport And Travel	1,020,458
					2231 Transport and Travel costs	1,020,458
		4403	**Chemical Metrology Services Promotion**			**2,000,000**
			22		**Use Of Goods And Services**	**2,000,000**
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
1002	**RWANDA COOPERATIVES AGENCY (RCA)**					**1,839,753,080**
	01	**Administrative And Support Services**				**1,237,175,964**
		0101	**Administrative And Support Services**			**1,237,175,964**
			21		**Compensation Of Employees**	**634,787,224**
				211	Wages and Salaries in cash	498,976,612
					2113 Wages and Salaries in cash for Other Employees	498,976,612
				213	Employers' Social Contributions	135,810,612
					2131 Actual Employers' Social Contribution	135,810,612
			22		**Use Of Goods And Services**	**554,545,867**
				221	General Expenses	255,039,233
					2211 Materials and Supplies	52,505,680
					2212 Water and Energy	10,000,000
					2214 Communication Costs	93,561,553
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	98,900,000
				222	Professional, Research Services	31,005,175
					2221 Professional and contractual Services	31,005,175
				223	Transport And Travel	187,044,416
					2231 Transport and Travel costs	187,044,416
				224	Maintenance , Repairs and Spare Parts	31,500,000
					2241 Maintenance and repairs	31,500,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	11,957,042
					2273 Security and Social Order	11,957,042

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	28,000,001
					2291 Other Goods and Services	28,000,001
			27		**Social Benefits**	**1**
				273	Employment-related social benefits	1
					2731 Employment-related social benefits in Cash	1
			28		**Other Expenditures**	**22,242,872**
				285	Miscellaneous Expenses	5,942,872
					2851 Miscellaneous Other Expenditures	5,942,872
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,300,000
					2891 Premiums , Fees And Current Claims	16,300,000
			37		**Machinery and Equipment**	**25,600,000**
				372	Machinery and equipment other than transport equipment	14,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	14,500,000
				373	ICT Equipment	11,100,000
					3732 Acquisition - ICT Equipment	11,100,000
	45	**Cooperatives Promotion**				**333,838,986**
		4501	**Non-Financial Cooperative Promotion And Strengthening**			**236,200,986**
			22		**Use Of Goods And Services**	**176,200,986**
				221	General Expenses	19,592,200
					2211 Materials and Supplies	2,655,000
					2217 Public Relations and Awareness	16,937,200
				223	Transport And Travel	156,608,786
					2231 Transport and Travel costs	156,608,786
			28		**Other Expenditures**	**60,000,000**
				288	Transfers Not Elsewhere Classified	60,000,000
					2882 Capital Transfers Not Elsewhere Classified	60,000,000
		4502	**Financial Cooperative (Saccos) Promotion And Strengthening**			**97,638,000**
			22		**Use Of Goods And Services**	**97,638,000**
				221	General Expenses	40,038,000
					2217 Public Relations and Awareness	40,038,000
				223	Transport And Travel	57,600,000
					2231 Transport and Travel costs	57,600,000
	46	**Cooperatives Regulation**				**268,738,130**
		4601	**Inspection And Audit**			**224,700,050**
			22		**Use Of Goods And Services**	**224,700,050**
				221	General Expenses	8,140,910
					2217 Public Relations and Awareness	8,140,910
				223	Transport And Travel	216,559,140
					2231 Transport and Travel costs	216,559,140
		4602	**Cooperatives Accreditation**			**44,038,080**
			22		**Use Of Goods And Services**	**44,038,080**
				223	Transport And Travel	44,038,080
					2231 Transport and Travel costs	44,038,080
1004	**NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)**					**8,548,835,991**
	01	**Administrative And Support Services**				**1,981,543,000**

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**1,981,543,000**
			21		**Compensation Of Employees**	**912,104,228**
				211	Wages and Salaries in cash	765,311,908
					2113 Wages and Salaries in cash for Other Employees	765,311,908
				213	Employers' Social Contributions	146,792,320
					2131 Actual Employers' Social Contribution	146,792,320
			22		**Use Of Goods And Services**	**1,054,695,779**
				221	General Expenses	219,515,587
					2211 Materials and Supplies	40,000,000
					2212 Water and Energy	43,280,000
					2214 Communication Costs	111,510,004
					2217 Public Relations and Awareness	24,725,583
				222	Professional, Research Services	68,630,910
					2221 Professional and contractual Services	68,630,910
				223	Transport And Travel	652,201,606
					2231 Transport and Travel costs	652,201,606
				224	Maintenance , Repairs and Spare Parts	26,036,200
					2241 Maintenance and repairs	20,541,300
					2242 Spare Parts	5,494,900
				227	Supplies And Services	77,311,476
					2273 Security and Social Order	77,311,476
				229	Other Goods and Services	11,000,000
					2291 Other Goods and Services	11,000,000
			28		**Other Expenditures**	**14,742,993**
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,742,993
					2891 Premiums , Fees And Current Claims	10,742,993
	EN	**Industrial Technology Acquisition, Transfer and Commercialization**				**1,066,439,368**
		EN03	**Industrial Business and Technical Advisory**			**1,066,439,368**
			22		**Use Of Goods And Services**	**1,063,239,368**
				221	General Expenses	12,600,000
					2212 Water and Energy	12,600,000
				222	Professional, Research Services	1,044,139,368
					2221 Professional and contractual Services	1,044,139,368
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
				224	Maintenance , Repairs and Spare Parts	3,000,000
					2241 Maintenance and repairs	3,000,000
			28		**Other Expenditures**	**3,200,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,200,000
					2891 Premiums , Fees And Current Claims	3,200,000
	EP	**Applied Industrial Research and Development**				**5,500,853,623**
		EP01	**Applied Industrial Research and Development**			**5,500,853,623**
			22		**Use Of Goods And Services**	**5,500,853,623**
				221	General Expenses	20,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	5,450,853,623
					2221 Professional and contractual Services	5,450,853,623
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
1005	**RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION AUTHORITY (RICA)**					**2,964,337,927**
	01	**Administrative And Support Services**				**2,097,127,143**
		0101	**Administrative And Support Services**			**2,097,127,143**
			21	**Compensation Of Employees**		**1,360,042,938**
				211	Wages and Salaries in cash	1,077,297,742
					2113 Wages and Salaries in cash for Other Employees	1,077,297,742
				213	Employers' Social Contributions	282,745,196
					2131 Actual Employers' Social Contribution	282,745,196
			22	**Use Of Goods And Services**		**677,238,387**
				221	General Expenses	171,496,200
					2211 Materials and Supplies	51,124,700
					2213 Rental Costs	7,200,000
					2214 Communication Costs	90,169,500
					2216 Bank charges, commissions and other financial costs	56,000
					2217 Public Relations and Awareness	22,946,000
				222	Professional, Research Services	86,460,418
					2221 Professional and contractual Services	86,460,418
				223	Transport And Travel	347,673,998
					2231 Transport and Travel costs	347,673,998
				224	Maintenance , Repairs and Spare Parts	44,222,139
					2241 Maintenance and repairs	44,222,139
				227	Supplies And Services	20,385,632
					2272 Clothing, Uniforms and Curtains	2,000,000
					2273 Security and Social Order	18,385,632
				229	Other Goods and Services	7,000,000
					2291 Other Goods and Services	7,000,000
			28	**Other Expenditures**		**14,795,818**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,795,818
					2891 Premiums , Fees And Current Claims	14,795,818
			37	**Machinery and Equipment**		**45,050,000**
				372	Machinery and equipment other than transport equipment	25,050,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,050,000
				373	ICT Equipment	20,000,000
					3732 Acquisition - ICT Equipment	20,000,000
	F2	**Standards and Regulations enforcement**				**804,267,074**
		F201	**Registration and Licensing**			**50,360,500**
			22	**Use Of Goods And Services**		**47,000,500**
				223	Transport And Travel	47,000,500
					2231 Transport and Travel costs	47,000,500
			28	**Other Expenditures**		**3,360,000**
				285	Miscellaneous Expenses	3,360,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	3,360,000
		F202	Standards and Regulations Inspection			**753,906,574**
			22	Use Of Goods And Services		**736,206,574**
				221	General Expenses	320,604,741
					2211 Materials and Supplies	25,000,000
					2214 Communication Costs	15,000,000
					2217 Public Relations and Awareness	275,104,741
					2218 Membership and Subscriptions	5,500,000
				222	Professional, Research Services	39,744,000
					2221 Professional and contractual Services	39,744,000
				223	Transport And Travel	348,323,208
					2231 Transport and Travel costs	348,323,208
				224	Maintenance , Repairs and Spare Parts	25,034,625
					2241 Maintenance and repairs	25,034,625
				227	Supplies And Services	2,500,000
					2271 Reagents and chemicals consumables	2,500,000
			28	Other Expenditures		**17,700,000**
				285	Miscellaneous Expenses	2,700,000
					2851 Miscellaneous Other Expenditures	2,700,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
	F3		Business Competition and Consumer Protection			**62,943,710**
		F301	Competition and Consumer Rights Investigation			**53,943,710**
			22	Use Of Goods And Services		**53,943,710**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	48,943,710
					2231 Transport and Travel costs	48,943,710
		F302	Awareness on Consumer Rights, Laws and Regulations			**9,000,000**
			22	Use Of Goods And Services		**9,000,000**
				223	Transport And Travel	9,000,000
					2231 Transport and Travel costs	9,000,000
1200	MINECOFIN					**3,204,781,048,929**
	01		Administrative And Support Services			**12,620,410,050**
		0101	Administrative And Support Services			**12,620,410,050**
			21	Compensation Of Employees		**4,369,333,095**
				211	Wages and Salaries in cash	3,788,648,008
					2111 Wages and Salaries in cash for Political appointees	190,546,057
					2113 Wages and Salaries in cash for Other Employees	3,598,101,951
				213	Employers' Social Contributions	580,685,087
					2131 Actual Employers' Social Contribution	580,685,087
			22	Use Of Goods And Services		**7,649,576,955**
				221	General Expenses	2,526,343,102
					2211 Materials and Supplies	1,146,670,330
					2213 Rental Costs	96,300,000
					2214 Communication Costs	581,502,772

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	30,070,000
					2217 Public Relations and Awareness	671,800,000
				222	Professional, Research Services	1,013,165,848
					2221 Professional and contractual Services	1,013,165,848
				223	Transport And Travel	3,195,768,005
					2231 Transport and Travel costs	3,195,768,005
				224	Maintenance , Repairs and Spare Parts	716,000,000
					2241 Maintenance and repairs	666,000,000
					2242 Spare Parts	50,000,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	109,800,000
					2271 Reagents and chemicals consumables	5,000,000
					2272 Clothing, Uniforms and Curtains	30,000,000
					2273 Security and Social Order	64,800,000
					2275 Other Production Materials and Supplies	10,000,000
				229	Other Goods and Services	58,500,000
					2291 Other Goods and Services	58,500,000
			28	**Other Expenditures**		**101,500,000**
				285	Miscellaneous Expenses	9,000,000
					2851 Miscellaneous Other Expenditures	9,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	92,500,000
					2891 Premiums , Fees And Current Claims	92,500,000
			37	**Machinery and Equipment**		**500,000,000**
				372	Machinery and equipment other than transport equipment	100,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	100,000,000
				373	ICT Equipment	400,000,000
					3732 Acquisition - ICT Equipment	400,000,000
	49	**Resource Mobilisation**				**1,400,000,000**
		4902	**Mobilisation Of External Resources**			**1,400,000,000**
			22	**Use Of Goods And Services**		**1,400,000,000**
				221	General Expenses	1,400,000,000
					2218 Membership and Subscriptions	1,400,000,000
	50	**Economic Planning**				**188,423,250,952**
		5004	**Financial Policy Strategy And Reform**			**8,423,250,952**
			22	**Use Of Goods And Services**		**274,250,952**
				221	General Expenses	4,100,000
					2214 Communication Costs	2,100,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	244,750,952
					2221 Professional and contractual Services	244,750,952
				223	Transport And Travel	5,400,000
					2231 Transport and Travel costs	5,400,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
			25	**Subsidies**		**2,100,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				251	Subsidies To Public Corporations	2,100,000,000
					2511 Subsidies to Public Non Financial Corporations	2,100,000,000
			26	**Grants**		**6,048,000,000**
				267	Grants To Other General Government Units	6,048,000,000
					2672 Grants to Other General Government Units-Capital	6,048,000,000
			37	**Machinery and Equipment**		**1,000,000**
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
		5005	**Public Investment**			**180,000,000,000**
			23	**Consumption of Fixed Capital**		**180,000,000,000**
				238	Acquisition Of Other Investments	180,000,000,000
					2381 Other investments	180,000,000,000
	51	**Public Finance Management**				**3,002,337,387,927**
		5101	**National Budget Management**			**174,060,019,495**
			22	**Use Of Goods And Services**		**12,766,529,262**
				221	General Expenses	11,788,923,045
					2217 Public Relations and Awareness	40,000,000
					2218 Membership and Subscriptions	11,748,923,045
				222	Professional, Research Services	490,606,217
					2221 Professional and contractual Services	490,606,217
				223	Transport And Travel	77,000,000
					2231 Transport and Travel costs	77,000,000
				226	Training Costs	410,000,000
					2261 Training Costs	410,000,000
			25	**Subsidies**		**2,500,000,000**
				251	Subsidies To Public Corporations	2,500,000,000
					2512 Subsidies to Public Financial Corporations	2,500,000,000
			26	**Grants**		**5,545,445,950**
				267	Grants To Other General Government Units	5,545,445,950
					2671 Grants to Other General Government Units-Current	5,375,445,950
					2672 Grants to Other General Government Units-Capital	170,000,000
			28	**Other Expenditures**		**153,248,044,283**
				285	Miscellaneous Expenses	33,844,145,565
					2851 Miscellaneous Other Expenditures	33,844,145,565
				288	Transfers Not Elsewhere Classified	119,403,898,718
					2881 Current Transfers Not Elsewhere Classified	119,403,898,718
		5102	**Treasury Management**			**1,754,188,797,659**
			22	**Use Of Goods And Services**		**347,248,994,604**
				227	Supplies And Services	197,248,994,604
					2273 Security and Social Order	197,248,994,604
				228	Arrears	150,000,000,000
					2281 Arrears - Use of Goods and Services	150,000,000,000
			23	**Consumption of Fixed Capital**		**150,000,000,000**
				237	Arrears On Acquisition Of Fixed Assets	150,000,000,000
					2371 Arrears on acquisition of fixed assets	150,000,000,000
			25	**Subsidies**		**481,420,976,358**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				251	Subsidies To Public Corporations	481,420,976,358
					2511 Subsidies to Public Non Financial Corporations	481,420,976,358
			28		**Other Expenditures**	**15,000,000,000**
				286	Arrears On Other Expenditures	15,000,000,000
					2861 Arrears on other expenditures	15,000,000,000
			31		**Domestic Financial Assets**	**760,518,826,697**
				313	Investment In Financial Assets - Domestic	760,518,826,697
					3133 Lending to Domestic Corporations	58,762,517,944
					3134 Shares And Other Equity Shares-Domestic	701,756,308,753
		5105			**Government Portfolio Management**	**3,000,000,000**
			32		**Foreign Financial Assets**	**3,000,000,000**
				324	Investment In Financial Assets - Foreign	3,000,000,000
					3244 Other shares and equity-Foreign	3,000,000,000
		5107			**Public Debt Management**	**1,071,088,570,773**
			24		**Interest**	**604,094,991,961**
				242	Interest To Non-Residents	317,315,509,456
					2421 Interest to Non-Residents	317,315,509,456
				243	Interest To Residents Other Than General Government	273,124,050,652
					2431 Interest to Residents other than General Government	273,124,050,652
				245	Fees on Public Debt	13,655,431,853
					2451 Fees on domestic Debt	3,177,921,824
					2452 Fees on External Debt	10,477,510,029
			45		**Loans**	**466,993,578,812**
				451	Domestic Loans	126,926,214,175
					4511 Loans received in cash	126,926,214,175
				452	Foreign Loans	340,067,364,637
					4521 Foreign Loan	340,067,364,637
1202					**NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)**	**17,689,338,539**
	01				**Administrative And Support Services**	**8,961,492,616**
		0101			**Administrative And Support Services**	**8,961,492,616**
			21		**Compensation Of Employees**	**1,972,259,414**
				211	Wages and Salaries in cash	1,724,485,765
					2111 Wages and Salaries in cash for Political appointees	133,848,800
					2113 Wages and Salaries in cash for Other Employees	1,590,636,965
				213	Employers' Social Contributions	247,773,649
					2131 Actual Employers' Social Contribution	247,773,649
			22		**Use Of Goods And Services**	**4,827,737,435**
				221	General Expenses	1,011,401,611
					2211 Materials and Supplies	294,231,427
					2212 Water and Energy	136,176,802
					2213 Rental Costs	18,013,692
					2214 Communication Costs	493,697,183
					2215 Licences	4,500,000
					2216 Bank charges, commissions and other financial costs	3,772,000
					2217 Public Relations and Awareness	61,010,507
				222	Professional, Research Services	2,858,012,316

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	2,858,012,316
				223	Transport And Travel	267,299,662
					2231 Transport and Travel costs	267,299,662
				224	Maintenance , Repairs and Spare Parts	527,542,242
					2241 Maintenance and repairs	457,862,241
					2242 Spare Parts	69,680,001
				226	Training Costs	38,325,836
					2261 Training Costs	38,325,836
				227	Supplies And Services	48,399,768
					2271 Reagents and chemicals consumables	100,003
					2272 Clothing, Uniforms and Curtains	4
					2273 Security and Social Order	48,299,761
				229	Other Goods and Services	76,756,000
					2291 Other Goods and Services	76,756,000
			27	**Social Benefits**		**3,200,008**
				272	Social Assistance Benefits	3,200,000
					2721 Social Assistance Benefits - In Cash	3,200,000
				273	Employment-related social benefits	8
					2731 Employment-related social benefits in Cash	8
			28	**Other Expenditures**		**54,848,760**
				285	Miscellaneous Expenses	4,142,876
					2851 Miscellaneous Other Expenditures	4,142,876
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,705,884
					2891 Premiums , Fees And Current Claims	50,705,884
			36	**Building and Structures**		**1,450,000,000**
				362	Building other than dwellings	1,450,000,000
					3624 Major Improvements - Building other than dwellings	1,450,000,000
			37	**Machinery and Equipment**		**378,306,018**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	20,000,007
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,007
				373	ICT Equipment	358,306,010
					3732 Acquisition - ICT Equipment	358,306,010
			38	**Other fixed assets**		**275,140,981**
				381	Intellectual property products	275,140,981
					3812 Acquisition - Intellectual property products	275,140,981
	52	**Economic, Social And Demographic Statistics**				**8,727,845,923**
		5201	**Social And Demographic Statistics**			**2,811,017,527**
			22	**Use Of Goods And Services**		**2,811,017,527**
				221	General Expenses	1,273,678,284
					2211 Materials and Supplies	55,702,796
					2212 Water and Energy	4,554,000
					2213 Rental Costs	1,016,351,896
					2214 Communication Costs	58,765,174
					2217 Public Relations and Awareness	138,304,418

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	1,295,160,690
					2221 Professional and contractual Services	1,295,160,690
				223	Transport And Travel	128,816,943
					2231 Transport and Travel costs	128,816,943
				226	Training Costs	113,361,608
					2261 Training Costs	113,361,608
				227	Supplies And Services	2
					2271 Reagents and chemicals consumables	2
		5202	**Statistical Methodology And Research**			**1,387,504,724**
			22	**Use Of Goods And Services**		**1,297,504,724**
				221	General Expenses	623,946,207
					2211 Materials and Supplies	253,783,810
					2212 Water and Energy	24,480,000
					2213 Rental Costs	175,096,766
					2214 Communication Costs	15,050,003
					2217 Public Relations and Awareness	155,535,628
				222	Professional, Research Services	474,368,970
					2221 Professional and contractual Services	474,368,970
				223	Transport And Travel	101,977,039
					2231 Transport and Travel costs	101,977,039
				226	Training Costs	51,457,511
					2261 Training Costs	51,457,511
				227	Supplies And Services	16,200,003
					2271 Reagents and chemicals consumables	3
					2272 Clothing, Uniforms and Curtains	16,200,000
				229	Other Goods and Services	29,554,994
					2291 Other Goods and Services	29,554,994
			37	**Machinery and Equipment**		**90,000,000**
				373	ICT Equipment	90,000,000
					3732 Acquisition - ICT Equipment	90,000,000
		5203	**Economic Statistics**			**4,297,490,764**
			22	**Use Of Goods And Services**		**4,265,990,760**
				221	General Expenses	1,465,907,180
					2211 Materials and Supplies	206,025,254
					2212 Water and Energy	220,399,996
					2213 Rental Costs	962,408,479
					2214 Communication Costs	77,073,449
					2215 Licences	2
				222	Professional, Research Services	2,052,220,006
					2221 Professional and contractual Services	2,052,220,006
				223	Transport And Travel	510,644,410
					2231 Transport and Travel costs	510,644,410
				226	Training Costs	237,219,159
					2261 Training Costs	237,219,159
				227	Supplies And Services	5
					2271 Reagents and chemicals consumables	3

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	2
			37		**Machinery and Equipment**	**31,500,002**
				373	ICT Equipment	31,500,002
					3732 Acquisition - ICT Equipment	31,500,002
			38		**Other fixed assets**	**2**
				381	Intellectual property products	2
					3812 Acquisition - Intellectual property products	2
		5204			**Population And Household Census**	**51,033,775**
			22		**Use Of Goods And Services**	**51,033,775**
				221	General Expenses	22,551,751
					2211 Materials and Supplies	6,000,006
					2212 Water and Energy	2,000,003
					2213 Rental Costs	9,451,729
					2214 Communication Costs	5,100,006
					2217 Public Relations and Awareness	7
				222	Professional, Research Services	12
					2221 Professional and contractual Services	12
				223	Transport And Travel	28,482,004
					2231 Transport and Travel costs	28,482,004
				226	Training Costs	8
					2261 Training Costs	8
		5205			**Big Data and Data revolution**	**180,799,133**
			22		**Use Of Goods And Services**	**180,799,130**
				221	General Expenses	33,539,139
					2211 Materials and Supplies	2,780,006
					2212 Water and Energy	5
					2213 Rental Costs	9,903,016
					2214 Communication Costs	15,368,804
					2215 Licences	5,487,300
					2217 Public Relations and Awareness	8
				222	Professional, Research Services	42,500,015
					2221 Professional and contractual Services	42,500,015
				223	Transport And Travel	42,039,967
					2231 Transport and Travel costs	42,039,967
				226	Training Costs	49,030,008
					2261 Training Costs	49,030,008
				227	Supplies And Services	1
					2272 Clothing, Uniforms and Curtains	1
				229	Other Goods and Services	13,690,000
					2291 Other Goods and Services	13,690,000
			37		**Machinery and Equipment**	**2**
				373	ICT Equipment	2
					3732 Acquisition - ICT Equipment	2
			38		**Other fixed assets**	**1**
				381	Intellectual property products	1
					3812 Acquisition - Intellectual property products	1

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
1203 RWANDA REVENUE AUTHORITY(RRA)						**75,846,868,319**
	01		**Administrative And Support Services**			**55,417,366,360**
		0101	**Administrative And Support Services**			**55,417,366,360**
			21		**Compensation Of Employees**	**38,586,494,181**
				211	Wages and Salaries in cash	35,968,388,650
					2111 Wages and Salaries in cash for Political appointees	222,628,858
					2113 Wages and Salaries in cash for Other Employees	35,745,759,792
				213	Employers' Social Contributions	2,618,105,531
					2131 Actual Employers' Social Contribution	2,618,105,531
			22		**Use Of Goods And Services**	**12,597,080,581**
				221	General Expenses	3,927,301,758
					2211 Materials and Supplies	411,001,000
					2212 Water and Energy	900,000,000
					2213 Rental Costs	1,401,000,000
					2214 Communication Costs	156,000,000
					2215 Licences	1,000
					2216 Bank charges, commissions and other financial costs	75,545,023
					2217 Public Relations and Awareness	924,529,735
					2218 Membership and Subscriptions	59,225,000
				222	Professional, Research Services	4,620,335,674
					2221 Professional and contractual Services	4,620,335,674
				223	Transport And Travel	1,142,872,949
					2231 Transport and Travel costs	1,142,872,949
				224	Maintenance , Repairs and Spare Parts	1,243,000,000
					2241 Maintenance and repairs	1,143,000,000
					2242 Spare Parts	100,000,000
				226	Training Costs	918,001,000
					2261 Training Costs	918,001,000
				227	Supplies And Services	436,801,000
					2272 Clothing, Uniforms and Curtains	100,001,000
					2273 Security and Social Order	336,800,000
				229	Other Goods and Services	308,768,200
					2291 Other Goods and Services	308,768,200
			27		**Social Benefits**	**790,000,000**
				272	Social Assistance Benefits	740,000,000
					2721 Social Assistance Benefits - In Cash	740,000,000
				273	Employment-related social benefits	50,000,000
					2731 Employment-related social benefits in Cash	50,000,000
			28		**Other Expenditures**	**2,226,789,598**
				285	Miscellaneous Expenses	1,817,789,598
					2851 Miscellaneous Other Expenditures	1,817,789,598
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	409,000,000
					2891 Premiums , Fees And Current Claims	409,000,000
			37		**Machinery and Equipment**	**1,217,002,000**
				371	Transport Equipment	700,002,000
					3712 Acquisition - Transport Equipment	700,002,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	517,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	517,000,000
	49	**Resource Mobilisation**				**20,429,501,959**
		4901	**Mobilization Of Internal Resources**			**20,429,501,959**
			22		**Use Of Goods And Services**	**17,927,718,159**
				221	General Expenses	10,670,600,000
					2211 Materials and Supplies	7,100,000,000
					2214 Communication Costs	1,600,000,000
					2215 Licences	1,752,000,000
					2217 Public Relations and Awareness	48,612,000
					2218 Membership and Subscriptions	169,988,000
				222	Professional, Research Services	6,276,312,679
					2221 Professional and contractual Services	6,276,312,679
				223	Transport And Travel	586,940,000
					2231 Transport and Travel costs	586,940,000
				224	Maintenance , Repairs and Spare Parts	245,000,000
					2241 Maintenance and repairs	245,000,000
				226	Training Costs	50,000,000
					2261 Training Costs	50,000,000
				227	Supplies And Services	98,865,480
					2273 Security and Social Order	98,865,480
			28		**Other Expenditures**	**134,280,000**
				285	Miscellaneous Expenses	4,200,000
					2851 Miscellaneous Other Expenditures	4,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	130,080,000
					2891 Premiums , Fees And Current Claims	130,080,000
			37		**Machinery and Equipment**	**2,367,503,800**
				373	ICT Equipment	2,367,503,800
					3732 Acquisition - ICT Equipment	2,367,503,800
1204	**RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)**					**1,588,102,618**
	01	**Administrative And Support Services**				**1,188,217,709**
		0101	**Administrative And Support Services**			**1,188,217,709**
			21		**Compensation Of Employees**	**278,627,274**
				211	Wages and Salaries in cash	245,789,980
					2113 Wages and Salaries in cash for Other Employees	245,789,980
				213	Employers' Social Contributions	32,837,294
					2131 Actual Employers' Social Contribution	32,837,294
			22		**Use Of Goods And Services**	**829,990,435**
				221	General Expenses	399,397,635
					2211 Materials and Supplies	68,000,000
					2212 Water and Energy	25,000,000
					2213 Rental Costs	13,680,000
					2214 Communication Costs	247,281,635
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	27,400,000
					2218 Membership and Subscriptions	18,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	113,800,000
					2221 Professional and contractual Services	113,800,000
				223	Transport And Travel	154,000,000
					2231 Transport and Travel costs	154,000,000
				224	Maintenance , Repairs and Spare Parts	121,500,000
					2241 Maintenance and repairs	21,500,000
					2242 Spare Parts	100,000,000
				226	Training Costs	12,000,000
					2261 Training Costs	12,000,000
				227	Supplies And Services	15,292,800
					2273 Security and Social Order	15,292,800
				229	Other Goods and Services	14,000,000
					2291 Other Goods and Services	14,000,000
			27	**Social Benefits**		**8,000,000**
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
				273	Employment-related social benefits	6,000,000
					2731 Employment-related social benefits in Cash	6,000,000
			28	**Other Expenditures**		**9,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,000,000
					2891 Premiums , Fees And Current Claims	9,000,000
			37	**Machinery and Equipment**		**54,400,000**
				372	Machinery and equipment other than transport equipment	17,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	17,000,000
				373	ICT Equipment	37,400,000
					3732 Acquisition - ICT Equipment	37,400,000
			38	**Other fixed assets**		**8,200,000**
				381	Intellectual property products	8,200,000
					3812 Acquisition - Intellectual property products	8,200,000
	54	**Public Procurement Management**				**399,884,909**
		5401	**Public Procurement Monitoring And Audit**			**127,676,343**
			22	**Use Of Goods And Services**		**127,676,343**
				221	General Expenses	9,100,000
					2217 Public Relations and Awareness	9,100,000
				222	Professional, Research Services	71,015,904
					2221 Professional and contractual Services	71,015,904
				223	Transport And Travel	43,060,439
					2231 Transport and Travel costs	43,060,439
				226	Training Costs	4,500,000
					2261 Training Costs	4,500,000
		5402	**Public Procurement Legal And Regulatory Enforcement**			**188,125,386**
			21	**Compensation Of Employees**		**11,880,986**
				213	Employers' Social Contributions	11,880,986
					2131 Actual Employers' Social Contribution	11,880,986
			22	**Use Of Goods And Services**		**169,244,400**
				221	General Expenses	17,244,400

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	9,244,400
				222	Professional, Research Services	150,000,000
					2221 Professional and contractual Services	150,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			28	**Other Expenditures**		**7,000,000**
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
		5403	**Public Procurement Professionalism And Skills Development**			**84,083,180**
			22	**Use Of Goods And Services**		**84,083,180**
				221	General Expenses	33,746,320
					2217 Public Relations and Awareness	33,746,320
				223	Transport And Travel	18,323,700
					2231 Transport and Travel costs	18,323,700
				226	Training Costs	32,013,160
					2261 Training Costs	32,013,160
1207	**CAPITAL MARKETS AUTHORITY (CMA)**					**2,671,170,140**
	01	**Administrative And Support Services**				**2,353,648,625**
		0101	**Administrative And Support Services**			**2,353,648,625**
			21	**Compensation Of Employees**		**1,682,963,912**
				211	Wages and Salaries in cash	1,367,283,423
					2113 Wages and Salaries in cash for Other Employees	1,367,283,423
				213	Employers' Social Contributions	315,680,489
					2131 Actual Employers' Social Contribution	315,680,489
			22	**Use Of Goods And Services**		**581,334,713**
				221	General Expenses	155,669,039
					2211 Materials and Supplies	27,303,047
					2212 Water and Energy	19,399,992
					2214 Communication Costs	58,900,000
					2215 Licences	4,000,000
					2216 Bank charges, commissions and other financial costs	66,000
					2217 Public Relations and Awareness	10,000,000
					2218 Membership and Subscriptions	36,000,000
				222	Professional, Research Services	137,420,962
					2221 Professional and contractual Services	137,420,962
				223	Transport And Travel	264,879,200
					2231 Transport and Travel costs	264,879,200
				224	Maintenance , Repairs and Spare Parts	4,025,512
					2241 Maintenance and repairs	4,025,512
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				229	Other Goods and Services	11,340,000
					2291 Other Goods and Services	11,340,000
			28	**Other Expenditures**		**13,100,000**
				285	Miscellaneous Expenses	13,100,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	13,100,000
			37		**Machinery and Equipment**	**76,250,000**
				372	Machinery and equipment other than transport equipment	15,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	15,000,000
				373	ICT Equipment	61,250,000
					3732 Acquisition - ICT Equipment	61,250,000
	56				**Capital Market Stability And Efficiency**	**317,521,515**
		5601			**Capital Market Development And Research**	**139,521,515**
			22		**Use Of Goods And Services**	**120,000,000**
				221	General Expenses	95,000,000
					2217 Public Relations and Awareness	95,000,000
				223	Transport And Travel	25,000,000
					2231 Transport and Travel costs	25,000,000
			25		**Subsidies**	**19,521,515**
				251	Subsidies To Public Corporations	19,521,515
					2512 Subsidies to Public Financial Corporations	19,521,515
		5603			**Capital Market Legislation And Regulation**	**178,000,000**
			22		**Use Of Goods And Services**	**178,000,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	95,000,000
					2221 Professional and contractual Services	95,000,000
				223	Transport And Travel	78,000,000
					2231 Transport and Travel costs	78,000,000
1209	**FINANCIAL INTELLIGENCE CENTRE (FIC)**					**1,316,793,858**
	01				**Administrative And Support Services**	**1,027,536,918**
		0101			**Administrative And Support Services**	**1,027,536,918**
			21		**Compensation Of Employees**	**420,306,420**
				211	Wages and Salaries in cash	386,411,595
					2113 Wages and Salaries in cash for Other Employees	386,411,595
				213	Employers' Social Contributions	33,894,825
					2131 Actual Employers' Social Contribution	33,894,825
			22		**Use Of Goods And Services**	**562,700,499**
				221	General Expenses	177,763,387
					2211 Materials and Supplies	53,933,387
					2212 Water and Energy	13,200,000
					2214 Communication Costs	45,630,000
					2217 Public Relations and Awareness	31,000,000
					2218 Membership and Subscriptions	34,000,000
				222	Professional, Research Services	39,000,000
					2221 Professional and contractual Services	39,000,000
				223	Transport And Travel	287,892,000
					2231 Transport and Travel costs	287,892,000
				224	Maintenance , Repairs and Spare Parts	22,810,880
					2241 Maintenance and repairs	22,810,880
				226	Training Costs	900,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	900,000
				227	Supplies And Services	28,334,232
					2273 Security and Social Order	28,334,232
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			28	**Other Expenditures**		**2,030,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,030,000
					2891 Premiums , Fees And Current Claims	2,030,000
			37	**Machinery and Equipment**		**42,499,999**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	37,499,999
					3732 Acquisition - ICT Equipment	37,499,999
	FD	**Financial Intelligence Management**				**252,575,380**
		FD01	**Financial Intelligence Analytics**			**64,527,616**
			22	**Use Of Goods And Services**		**64,527,616**
				221	General Expenses	10,727,616
					2217 Public Relations and Awareness	10,727,616
				227	Supplies And Services	53,800,000
					2273 Security and Social Order	53,800,000
		FD02	**Information Technology and Data Management**			**149,047,764**
			22	**Use Of Goods And Services**		**149,047,764**
				221	General Expenses	149,047,764
					2218 Membership and Subscriptions	149,047,764
		FD03	**Domestic, Regional and International Cooperation on Information Exchange**			**39,000,000**
			22	**Use Of Goods And Services**		**39,000,000**
				223	Transport And Travel	39,000,000
					2231 Transport and Travel costs	39,000,000
	FS	**Compliance and prevention**				**36,681,560**
		FS01	**Research, Policies, Strategies and Sectoral Reforms**			**36,681,560**
			22	**Use Of Goods And Services**		**36,681,560**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	31,681,560
					2221 Professional and contractual Services	31,681,560
1300	**MINIJUST**					**10,248,736,136**
	01	**Administrative And Support Services**				**5,341,935,768**
		0101	**Administrative And Support Services**			**5,341,935,768**
			21	**Compensation Of Employees**		**2,231,241,148**
				211	Wages and Salaries in cash	2,021,952,868
					2111 Wages and Salaries in cash for Political appointees	144,395,516
					2113 Wages and Salaries in cash for Other Employees	1,877,557,352
				213	Employers' Social Contributions	209,288,280
					2131 Actual Employers' Social Contribution	209,288,280
			22	**Use Of Goods And Services**		**2,880,540,184**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	515,939,829
					2211 Materials and Supplies	213,272,581
					2214 Communication Costs	216,631,248
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	86,000,000
				222	Professional, Research Services	841,950,953
					2221 Professional and contractual Services	841,950,953
				223	Transport And Travel	1,403,566,682
					2231 Transport and Travel costs	1,403,566,682
				224	Maintenance , Repairs and Spare Parts	8,000,000
					2241 Maintenance and repairs	6,000,000
					2242 Spare Parts	2,000,000
				226	Training Costs	50,000,000
					2261 Training Costs	50,000,000
				227	Supplies And Services	43,782,720
					2273 Security and Social Order	43,782,720
				229	Other Goods and Services	17,300,000
					2291 Other Goods and Services	17,300,000
			25	**Subsidies**		**161,100,000**
				251	Subsidies To Public Corporations	161,100,000
					2511 Subsidies to Public Non Financial Corporations	161,100,000
			28	**Other Expenditures**		**45,054,436**
				285	Miscellaneous Expenses	5,054,436
					2851 Miscellaneous Other Expenditures	5,054,436
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	40,000,000
					2891 Premiums , Fees And Current Claims	40,000,000
			37	**Machinery and Equipment**		**24,000,000**
				372	Machinery and equipment other than transport equipment	24,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	24,000,000
	58	**Community Legal Services And Human Rights**				**3,930,823,408**
		5801	**Community Programmes**			**582,981,853**
			22	**Use Of Goods And Services**		**540,320,469**
				222	Professional, Research Services	233,299,981
					2221 Professional and contractual Services	233,299,981
				223	Transport And Travel	307,020,488
					2231 Transport and Travel costs	307,020,488
			27	**Social Benefits**		**42,661,384**
				272	Social Assistance Benefits	42,661,384
					2721 Social Assistance Benefits - In Cash	42,661,384
		5802	**Human Rights Services**			**358,426,719**
			22	**Use Of Goods And Services**		**250,426,719**
				221	General Expenses	14,800,000
					2211 Materials and Supplies	10,000,000
					2214 Communication Costs	4,800,000
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	108,400,000
					2231 Transport and Travel costs	108,400,000
				226	Training Costs	111,226,719
					2261 Training Costs	111,226,719
			27	**Social Benefits**		**88,000,000**
				272	Social Assistance Benefits	88,000,000
					2721 Social Assistance Benefits - In Cash	88,000,000
			37	**Machinery and Equipment**		**20,000,000**
				372	Machinery and equipment other than transport equipment	20,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,000
		5803	**Legal Aid Services**			**234,928,306**
			22	**Use Of Goods And Services**		**12,928,306**
				223	Transport And Travel	12,928,306
					2231 Transport and Travel costs	12,928,306
			27	**Social Benefits**		**222,000,000**
				272	Social Assistance Benefits	222,000,000
					2721 Social Assistance Benefits - In Cash	222,000,000
		5805	**Mediation (Abunzi) Committees**			**2,754,486,530**
			22	**Use Of Goods And Services**		**2,694,486,530**
				221	General Expenses	397,977,368
					2211 Materials and Supplies	48,250,000
					2214 Communication Costs	206,527,800
					2216 Bank charges, commissions and other financial costs	48,000
					2217 Public Relations and Awareness	143,151,568
				222	Professional, Research Services	1,274,002,667
					2221 Professional and contractual Services	1,274,002,667
				223	Transport And Travel	645,696,059
					2231 Transport and Travel costs	645,696,059
				226	Training Costs	376,810,436
					2261 Training Costs	376,810,436
			37	**Machinery and Equipment**		**60,000,000**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	55,000,000
					3732 Acquisition - ICT Equipment	55,000,000
	59	**Legislative, Litigation And Legal Advisory Processes**				**975,976,960**
		5903	**Civil Litigation**			**975,976,960**
			22	**Use Of Goods And Services**		**975,976,960**
				221	General Expenses	25,134,000
					2218 Membership and Subscriptions	25,134,000
				222	Professional, Research Services	903,000,000
					2221 Professional and contractual Services	903,000,000
				223	Transport And Travel	47,842,960
					2231 Transport and Travel costs	47,842,960
1303	**RWANDA LAW REFORM COMMISSION (RLRC)**					**1,445,800,022**
	01	**Administrative And Support Services**				**1,382,101,226**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	Administrative And Support Services			1,382,101,226
			21		Compensation Of Employees	696,302,035
				211	Wages and Salaries in cash	555,558,861
					2113 Wages and Salaries in cash for Other Employees	555,558,861
				213	Employers' Social Contributions	140,743,174
					2131 Actual Employers' Social Contribution	140,743,174
			22		Use Of Goods And Services	683,643,192
				221	General Expenses	147,535,812
					2211 Materials and Supplies	69,730,080
					2214 Communication Costs	66,403,596
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	11,366,136
				223	Transport And Travel	530,021,236
					2231 Transport and Travel costs	530,021,236
				224	Maintenance , Repairs and Spare Parts	3,086,142
					2241 Maintenance and repairs	3,086,142
				227	Supplies And Services	1
					2271 Reagents and chemicals consumables	1
				229	Other Goods and Services	3,000,001
					2291 Other Goods and Services	3,000,001
			28		Other Expenditures	1,456,000
				285	Miscellaneous Expenses	1,456,000
					2851 Miscellaneous Other Expenditures	1,456,000
			37		Machinery and Equipment	3
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	2
					3732 Acquisition - ICT Equipment	2
			38		Other fixed assets	699,996
				381	Intellectual property products	699,996
					3812 Acquisition - Intellectual property products	699,996
	61	Legal Reform				63,698,796
		6101	Legal Reform			63,698,796
			22		Use Of Goods And Services	63,698,796
				221	General Expenses	3,000,005
					2217 Public Relations and Awareness	3,000,005
				222	Professional, Research Services	42,109,071
					2221 Professional and contractual Services	42,109,071
				224	Maintenance , Repairs and Spare Parts	18,589,720
					2241 Maintenance and repairs	18,589,720
1305	RWANDA FORENSIC INSTITUTE (RFI)					3,222,163,968
	01	Administrative And Support Services				2,812,163,968
		0101	Administrative And Support Services			2,812,163,968
			21		Compensation Of Employees	874,334,213
				211	Wages and Salaries in cash	709,223,741
					2113 Wages and Salaries in cash for Other Employees	709,223,741

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	165,110,472
					2131 Actual Employers' Social Contribution	165,110,472
			22		**Use Of Goods And Services**	**1,855,029,755**
				221	General Expenses	448,029,755
					2211 Materials and Supplies	83,000,000
					2212 Water and Energy	108,000,000
					2214 Communication Costs	118,300,000
					2216 Bank charges, commissions and other financial costs	300,000
					2217 Public Relations and Awareness	3,600,000
					2218 Membership and Subscriptions	134,829,755
				222	Professional, Research Services	402,000,000
					2221 Professional and contractual Services	402,000,000
				223	Transport And Travel	454,000,000
					2231 Transport and Travel costs	454,000,000
				224	Maintenance , Repairs and Spare Parts	527,000,000
					2241 Maintenance and repairs	527,000,000
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			27		**Social Benefits**	**7,000,000**
				272	Social Assistance Benefits	7,000,000
					2722 Social Assistance Benefits - In Kind	7,000,000
			28		**Other Expenditures**	**75,800,000**
				285	Miscellaneous Expenses	1,800,000
					2851 Miscellaneous Other Expenditures	1,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	74,000,000
					2891 Premiums , Fees And Current Claims	74,000,000
	ET	**Forensic Laboratory Services**				**410,000,000**
		ET01	**Forensic Laboratory Tests and Evidences**			**410,000,000**
			22		**Use Of Goods And Services**	**410,000,000**
				221	General Expenses	380,000,000
					2217 Public Relations and Awareness	380,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
1306	**RWANDA INVESTIGATION BUREAU (RIB)**					**22,915,759,870**
	01	**Administrative And Support Services**				**20,529,448,999**
		0101	**Administrative And Support Services**			**20,529,448,999**
			21		**Compensation Of Employees**	**13,234,585,699**
				211	Wages and Salaries in cash	9,707,120,023
					2111 Wages and Salaries in cash for Political appointees	159,185,916
					2113 Wages and Salaries in cash for Other Employees	9,547,934,107
				213	Employers' Social Contributions	3,527,465,676
					2131 Actual Employers' Social Contribution	3,527,465,676
			22		**Use Of Goods And Services**	**5,416,055,311**
				221	General Expenses	1,240,131,920

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	120,000,000
					2212 Water and Energy	120,000,000
					2213 Rental Costs	175,029,920
					2214 Communication Costs	730,030,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	95,000,000
				222	Professional, Research Services	150,000,000
					2221 Professional and contractual Services	150,000,000
				223	Transport And Travel	2,430,395,639
					2231 Transport and Travel costs	2,430,395,639
				224	Maintenance , Repairs and Spare Parts	1,049,463,672
					2241 Maintenance and repairs	1,049,463,672
				226	Training Costs	300,000,000
					2261 Training Costs	300,000,000
				227	Supplies And Services	246,064,080
					2272 Clothing, Uniforms and Curtains	205,347,000
					2273 Security and Social Order	40,717,080
			28	**Other Expenditures**		**390,977,254**
				285	Miscellaneous Expenses	4,200,000
					2851 Miscellaneous Other Expenditures	4,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	386,777,254
					2891 Premiums , Fees And Current Claims	386,777,254
			37	**Machinery and Equipment**		**1,487,830,735**
				371	Transport Equipment	576,000,000
					3712 Acquisition - Transport Equipment	576,000,000
				372	Machinery and equipment other than transport equipment	171,130,990
					3722 Acquisition - Machinery and equipment other than transport equipment	171,130,990
				373	ICT Equipment	740,699,745
					3732 Acquisition - ICT Equipment	740,699,745
	25	**Crime Investigation Services**				**816,310,871**
		2501	**Crime Investigations and Detection**			**816,310,871**
			22	**Use Of Goods And Services**		**816,310,871**
				227	Supplies And Services	816,310,871
					2273 Security and Social Order	816,310,871
	EU	**Crime Intelligence and Counter Terror services**				**1,500,000,000**
		EU01	**Crime Intelligence and Counter Terror services**			**1,500,000,000**
			22	**Use Of Goods And Services**		**1,500,000,000**
				227	Supplies And Services	1,500,000,000
					2273 Security and Social Order	1,500,000,000
	EV	**Inspection, Compliance and Research**				**70,000,000**
		EV01	**Inspection and Compliance services**			**30,000,000**
			22	**Use Of Goods And Services**		**30,000,000**
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
		EV02	**Crime Research for prevention**			**40,000,000**
			22	**Use Of Goods And Services**		**40,000,000**

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	40,000,000
					2231 Transport and Travel costs	40,000,000
1400	**MINEDUC**					**51,832,327,070**
	01	**Administrative And Support Services**				**9,953,489,149**
		0101	**Administrative And Support Services**			**9,953,489,149**
			21		**Compensation Of Employees**	**951,339,594**
				211	Wages and Salaries in cash	817,093,497
					2111 Wages and Salaries in cash for Political appointees	100,833,363
					2113 Wages and Salaries in cash for Other Employees	716,260,134
				213	Employers' Social Contributions	134,246,097
					2131 Actual Employers' Social Contribution	134,246,097
			22		**Use Of Goods And Services**	**5,134,749,555**
				221	General Expenses	510,915,982
					2211 Materials and Supplies	72,960,050
					2212 Water and Energy	60,500,000
					2213 Rental Costs	16,714,737
					2214 Communication Costs	140,056,695
					2216 Bank charges, commissions and other financial costs	106,000
					2217 Public Relations and Awareness	220,578,500
				222	Professional, Research Services	2,042,686,356
					2221 Professional and contractual Services	2,042,686,356
				223	Transport And Travel	1,219,468,957
					2231 Transport and Travel costs	1,219,468,957
				224	Maintenance , Repairs and Spare Parts	81,500,000
					2241 Maintenance and repairs	81,500,000
				226	Training Costs	122,583,260
					2261 Training Costs	122,583,260
				227	Supplies And Services	1,157,595,000
					2273 Security and Social Order	39,000,000
					2275 Other Production Materials and Supplies	1,118,595,000
			26		**Grants**	**360,400,000**
				267	Grants To Other General Government Units	360,400,000
					2672 Grants to Other General Government Units-Capital	260,400,000
					2673 Grants to Subsidiary Units	100,000,000
			28		**Other Expenditures**	**2,640,000,000**
				288	Transfers Not Elsewhere Classified	2,640,000,000
					2881 Current Transfers Not Elsewhere Classified	2,640,000,000
			37		**Machinery and Equipment**	**867,000,000**
				372	Machinery and equipment other than transport equipment	17,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	17,000,000
				373	ICT Equipment	850,000,000
					3732 Acquisition - ICT Equipment	850,000,000
	62	**Education Sector Planning And Coordination**				**1,600,000,000**
		6201	**Cross-Cutting Programs In Education**			**200,000,000**
			26		**Grants**	**200,000,000**
				267	Grants To Other General Government Units	200,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	200,000,000
		6204	Science, Technology, Innovation and Research			**1,400,000,000**
			26	Grants		**1,400,000,000**
				267	Grants To Other General Government Units	1,400,000,000
					2673 Grants to Subsidiary Units	1,400,000,000
	69	Education Quality And Standards				**39,008,490,583**
		6901	Pre-Primary Education Quality And Standards			**6,821,801,433**
			22	Use Of Goods And Services		**480,185,940**
				221	General Expenses	46,000
					2216 Bank charges, commissions and other financial costs	46,000
				222	Professional, Research Services	410,239,940
					2221 Professional and contractual Services	410,239,940
				223	Transport And Travel	60,850,000
					2231 Transport and Travel costs	60,850,000
				226	Training Costs	9,050,000
					2261 Training Costs	9,050,000
			26	Grants		**1,514,237,115**
				267	Grants To Other General Government Units	1,514,237,115
					2671 Grants to Other General Government Units-Current	1,514,237,115
			36	Building and Structures		**4,435,903,938**
				362	Building other than dwellings	4,435,903,938
					3625 Construction in Progress - Building other than dwellings	4,435,903,938
			37	Machinery and Equipment		**391,474,440**
				372	Machinery and equipment other than transport equipment	391,474,440
					3722 Acquisition - Machinery and equipment other than transport equipment	391,474,440
		6902	Primary Education Quality And Standards			**30,781,873,912**
			22	Use Of Goods And Services		**2,207,272,761**
				221	General Expenses	96,786,600
					2211 Materials and Supplies	58,000,000
					2214 Communication Costs	32,500,000
					2216 Bank charges, commissions and other financial costs	164,000
					2217 Public Relations and Awareness	6,122,600
				222	Professional, Research Services	1,875,546,595
					2221 Professional and contractual Services	1,875,546,595
				223	Transport And Travel	144,087,966
					2231 Transport and Travel costs	144,087,966
				224	Maintenance , Repairs and Spare Parts	90,851,600
					2241 Maintenance and repairs	90,851,600
			26	Grants		**3,237,637,826**
				267	Grants To Other General Government Units	3,237,637,826
					2671 Grants to Other General Government Units-Current	3,237,637,826
			28	Other Expenditures		**34,575,000**
				285	Miscellaneous Expenses	34,575,000
					2851 Miscellaneous Other Expenditures	34,575,000
			36	Building and Structures		**23,012,230,770**
				362	Building other than dwellings	23,012,230,770

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3623 Acquisition in Progress - Building other than dwellings	1,451,398,286
					3625 Construction in Progress - Building other than dwellings	21,560,832,484
			37		**Machinery and Equipment**	**2,290,157,555**
				372	Machinery and equipment other than transport equipment	2,290,157,555
					3722 Acquisition - Machinery and equipment other than transport equipment	2,290,157,555
		6903			**Secondary Education Quality And Standards**	**1,404,815,238**
			36		**Building and Structures**	**1,404,815,238**
				362	Building other than dwellings	1,404,815,238
					3625 Construction in Progress - Building other than dwellings	1,404,815,238
	ES				**ICT IN EDUCATION**	**1,270,347,338**
		ES01			**ICT in Education**	**1,270,347,338**
			22		**Use Of Goods And Services**	**1,202,347,338**
				221	General Expenses	1,202,347,338
					2215 Licences	1,202,347,338
			37		**Machinery and Equipment**	**68,000,000**
				373	ICT Equipment	68,000,000
					3732 Acquisition - ICT Equipment	68,000,000
1402	**HIGHER EDUCATION COUNCIL (HEC)**					**23,512,405,137**
	01				**Administrative And Support Services**	**1,321,138,770**
		0101			**Administrative And Support Services**	**1,321,138,770**
			21		**Compensation Of Employees**	**495,189,307**
				211	Wages and Salaries in cash	448,126,439
					2113 Wages and Salaries in cash for Other Employees	448,126,439
				213	Employers' Social Contributions	47,062,868
					2131 Actual Employers' Social Contribution	47,062,868
			22		**Use Of Goods And Services**	**794,949,463**
				221	General Expenses	262,691,772
					2211 Materials and Supplies	149,000,000
					2212 Water and Energy	16,000,000
					2214 Communication Costs	82,591,772
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	14,600,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	484,257,691
					2231 Transport and Travel costs	484,257,691
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			27		**Social Benefits**	**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2722 Social Assistance Benefits - In Kind	1,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**3,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
			37		**Machinery and Equipment**	**27,000,000**
				372	Machinery and equipment other than transport equipment	9,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	9,000,000
				373	ICT Equipment	18,000,000
					3732 Acquisition - ICT Equipment	18,000,000
	64	**Higher Education Quality Assurance**				**147,633,400**
		6401	**Higher Education Academic Quality Assurance**			**147,633,400**
			22		**Use Of Goods And Services**	**147,633,400**
				221	General Expenses	65,000,000
					2211 Materials and Supplies	35,000,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	47,633,400
					2221 Professional and contractual Services	47,633,400
				223	Transport And Travel	35,000,000
					2231 Transport and Travel costs	35,000,000
	72	**Higher Education Scholarship Management**				**20,943,953,285**
		7201	**Higher Education Scholarship Management**			**20,943,953,285**
			22		**Use Of Goods And Services**	**6,188,008**
				221	General Expenses	243,000
					2217 Public Relations and Awareness	243,000
				223	Transport And Travel	5,945,008
					2231 Transport and Travel costs	5,945,008
			28		**Other Expenditures**	**20,937,765,277**
				288	Transfers Not Elsewhere Classified	20,937,765,277
					2881 Current Transfers Not Elsewhere Classified	20,937,765,277
	FW	**General Higher Education Quality Standards**				**533,020,426**
		FW01	**General Higher Education Quality Standards**			**533,020,426**
			22		**Use Of Goods And Services**	**533,020,426**
				221	General Expenses	100,003,026
					2217 Public Relations and Awareness	100,003,026
				222	Professional, Research Services	188,760,206
					2221 Professional and contractual Services	188,760,206
				223	Transport And Travel	244,257,194
					2231 Transport and Travel costs	244,257,194
	FZ	**Accreditation, Standards and Qualifications**				**145,001,799**
		FZ01	**Accreditation, Standards and Qualifications**			**145,001,799**
			22		**Use Of Goods And Services**	**145,001,799**
				221	General Expenses	31,929,399
					2211 Materials and Supplies	2,000,000
					2217 Public Relations and Awareness	29,929,399
				222	Professional, Research Services	35,673,899
					2221 Professional and contractual Services	35,673,899

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	77,398,501
					2231 Transport and Travel costs	77,398,501
	G0				**Polytechnics Quality Standards**	**421,657,457**
		G001			**Polytechnics Quality Standards**	**421,657,457**
			22		**Use Of Goods And Services**	**421,657,457**
				221	General Expenses	46,320,716
					2217 Public Relations and Awareness	46,320,716
				222	Professional, Research Services	170,140,022
					2221 Professional and contractual Services	170,140,022
				223	Transport And Travel	205,196,719
					2231 Transport and Travel costs	205,196,719
1413	**RWANDA EDUCATION BOARD (REB)**					**50,318,165,999**
	01				**Administrative And Support Services**	**2,729,321,633**
		0101			**Administrative And Support Services**	**2,729,321,633**
			21		**Compensation Of Employees**	**925,299,528**
				211	Wages and Salaries in cash	838,701,571
					2113 Wages and Salaries in cash for Other Employees	838,701,571
				213	Employers' Social Contributions	86,597,957
					2131 Actual Employers' Social Contribution	86,597,957
			22		**Use Of Goods And Services**	**1,749,850,571**
				221	General Expenses	652,338,579
					2211 Materials and Supplies	503,157,036
					2212 Water and Energy	55,600,000
					2214 Communication Costs	54,624,910
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	38,920,633
				222	Professional, Research Services	356,265,126
					2221 Professional and contractual Services	356,265,126
				223	Transport And Travel	571,624,813
					2231 Transport and Travel costs	571,624,813
				224	Maintenance , Repairs and Spare Parts	56,188,444
					2241 Maintenance and repairs	47,412,100
					2242 Spare Parts	8,776,344
				226	Training Costs	17,799,702
					2261 Training Costs	17,799,702
				227	Supplies And Services	60,144,000
					2273 Security and Social Order	60,144,000
				229	Other Goods and Services	35,489,907
					2291 Other Goods and Services	35,489,907
			27		**Social Benefits**	**27,667,938**
				273	Employment-related social benefits	27,667,938
					2731 Employment-related social benefits in Cash	27,667,938
			28		**Other Expenditures**	**26,503,596**
				285	Miscellaneous Expenses	6,212,696
					2851 Miscellaneous Other Expenditures	6,212,696
				288	Transfers Not Elsewhere Classified	20,290,900

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2882 Capital Transfers Not Elsewhere Classified	20,290,900
	67	**Curricula And Pedagogical Materials**				**5,885,833,673**
		6702	**Primary Curricula And Pedagogical Materials**			**5,610,561,186**
			22	**Use Of Goods And Services**		**5,423,306,467**
				221	General Expenses	1,320,970,000
					2211 Materials and Supplies	1,207,500,000
					2214 Communication Costs	4,000,000
					2216 Bank charges, commissions and other financial costs	120,000
					2217 Public Relations and Awareness	109,350,000
				222	Professional, Research Services	100,500,000
					2221 Professional and contractual Services	100,500,000
				223	Transport And Travel	92,800,000
					2231 Transport and Travel costs	92,800,000
				227	Supplies And Services	3,909,036,467
					2275 Other Production Materials and Supplies	3,909,036,467
			37	**Machinery and Equipment**		**187,254,719**
				372	Machinery and equipment other than transport equipment	144,900,000
					3722 Acquisition - Machinery and equipment other than transport equipment	144,900,000
				373	ICT Equipment	42,354,719
					3732 Acquisition - ICT Equipment	42,354,719
		6703	**Lower Secondary Curricula And Pedagogical Materials**			**147,000,000**
			37	**Machinery and Equipment**		**147,000,000**
				372	Machinery and equipment other than transport equipment	147,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	147,000,000
		6704	**Upper Secondary Curricula And Pedagogical Materials**			**128,272,487**
			22	**Use Of Goods And Services**		**46,372,487**
				223	Transport And Travel	46,372,487
					2231 Transport and Travel costs	46,372,487
			37	**Machinery and Equipment**		**81,900,000**
				372	Machinery and equipment other than transport equipment	81,900,000
					3722 Acquisition - Machinery and equipment other than transport equipment	81,900,000
	68	**Teacher Development And Management**				**7,447,732,491**
		6801	**Primary Teacher Development And Management**			**2,817,567,747**
			22	**Use Of Goods And Services**		**2,816,717,747**
				221	General Expenses	364,509,202
					2211 Materials and Supplies	324,600,000
					2212 Water and Energy	3,950,000
					2214 Communication Costs	580,000
					2217 Public Relations and Awareness	35,379,202
				222	Professional, Research Services	2,084,645,240
					2221 Professional and contractual Services	2,084,645,240
				223	Transport And Travel	97,650,540
					2231 Transport and Travel costs	97,650,540
				226	Training Costs	264,212,765
					2261 Training Costs	264,212,765
				227	Supplies And Services	5,700,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2275 Other Production Materials and Supplies	5,700,000
			28		**Other Expenditures**	**850,000**
				288	Transfers Not Elsewhere Classified	850,000
					2882 Capital Transfers Not Elsewhere Classified	850,000
		6802	**Lower Secondary Teacher Development And Management**			**3,293,910,658**
			22		**Use Of Goods And Services**	**3,293,910,658**
				221	General Expenses	162,150,000
					2213 Rental Costs	162,000,000
					2217 Public Relations and Awareness	150,000
				222	Professional, Research Services	2,999,110,080
					2221 Professional and contractual Services	2,999,110,080
				223	Transport And Travel	117,514,458
					2231 Transport and Travel costs	117,514,458
				226	Training Costs	15,136,120
					2261 Training Costs	15,136,120
		6803	**Pre-primary Teacher Development and Management**			**61,785,374**
			22		**Use Of Goods And Services**	**61,785,374**
				221	General Expenses	9,223,790
					2211 Materials and Supplies	1,998,806
					2217 Public Relations and Awareness	7,224,984
				223	Transport And Travel	35,043,475
					2231 Transport and Travel costs	35,043,475
				226	Training Costs	17,518,109
					2261 Training Costs	17,518,109
		6804	**Upper secondary Teacher Development and Management**			**1,274,468,712**
			22		**Use Of Goods And Services**	**223,018,712**
				221	General Expenses	20,000
					2216 Bank charges, commissions and other financial costs	20,000
				223	Transport And Travel	82,996,183
					2231 Transport and Travel costs	82,996,183
				226	Training Costs	140,002,529
					2261 Training Costs	140,002,529
			28		**Other Expenditures**	**1,051,450,000**
				288	Transfers Not Elsewhere Classified	1,051,450,000
					2881 Current Transfers Not Elsewhere Classified	1,051,450,000
	70	**Ict Integration In Education**				**34,255,278,202**
		7001	**Primary Ict Integration In Education**			**33,550,797,100**
			22		**Use Of Goods And Services**	**22,963,892,839**
				221	General Expenses	3,501,178,844
					2214 Communication Costs	3,495,678,844
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	19,141,650,480
					2221 Professional and contractual Services	19,141,650,480
				223	Transport And Travel	6,613,515
					2231 Transport and Travel costs	6,613,515
				226	Training Costs	3,080,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	3,080,000
				227	Supplies And Services	309,370,000
					2275 Other Production Materials and Supplies	309,370,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
			37	**Machinery and Equipment**		**10,586,904,261**
				373	ICT Equipment	10,586,904,261
					3732 Acquisition - ICT Equipment	10,586,904,261
		7002	**Lower Secondary Ict Integration In Education**			**449,271,588**
			22	**Use Of Goods And Services**		**349,271,588**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	47,832,119
					2231 Transport and Travel costs	47,832,119
				224	Maintenance , Repairs and Spare Parts	298,740,759
					2241 Maintenance and repairs	198,740,759
					2242 Spare Parts	100,000,000
				226	Training Costs	698,710
					2261 Training Costs	698,710
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			37	**Machinery and Equipment**		**100,000,000**
				373	ICT Equipment	100,000,000
					3732 Acquisition - ICT Equipment	100,000,000
		7004	**Upper Secondary ICT Integration in Education**			**255,209,514**
			22	**Use Of Goods And Services**		**145,987,794**
				221	General Expenses	40,000,000
					2214 Communication Costs	40,000,000
				223	Transport And Travel	95,987,794
					2231 Transport and Travel costs	95,987,794
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
			37	**Machinery and Equipment**		**109,221,720**
				373	ICT Equipment	109,221,720
					3732 Acquisition - ICT Equipment	109,221,720
1417	**UNIVERSITY OF RWANDA**					**57,431,983,748**
	65	**Higher Education**				**57,431,983,748**
		6501	**Institutional Administration And Support Services**			**36,404,082,522**
			21	**Compensation Of Employees**		**24,138,270,457**
				211	Wages and Salaries in cash	21,619,452,225
					2111 Wages and Salaries in cash for Political appointees	81,846,649
					2113 Wages and Salaries in cash for Other Employees	21,537,605,576
				213	Employers' Social Contributions	2,518,818,232
					2131 Actual Employers' Social Contribution	2,518,818,232
			22	**Use Of Goods And Services**		**11,683,127,362**
				221	General Expenses	2,860,155,666

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	1,028,690,269
					2212 Water and Energy	1,831,465,397
				222	Professional, Research Services	4,514,769,221
					2221 Professional and contractual Services	4,514,769,221
				223	Transport And Travel	1,616,848,992
					2231 Transport and Travel costs	1,616,848,992
				227	Supplies And Services	2,691,353,483
					2271 Reagents and chemicals consumables	1,489,943,615
					2273 Security and Social Order	1,126,738,720
					2274 Veterinary and Agricultural Supplies	74,671,148
			28	**Other Expenditures**		**582,684,703**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	582,684,703
					2891 Premiums , Fees And Current Claims	582,684,703
		6502	**Academic Services Management**			**21,027,901,226**
			21	**Compensation Of Employees**		**161,626,915**
				211	Wages and Salaries in cash	140,963,026
					2113 Wages and Salaries in cash for Other Employees	140,963,026
				213	Employers' Social Contributions	20,663,889
					2131 Actual Employers' Social Contribution	20,663,889
			22	**Use Of Goods And Services**		**5,114,824,011**
				221	General Expenses	86,093,268
					2214 Communication Costs	3,960,000
					2216 Bank charges, commissions and other financial costs	3,759,775
					2217 Public Relations and Awareness	15,262,546
					2218 Membership and Subscriptions	63,110,947
				222	Professional, Research Services	2,472,481,887
					2221 Professional and contractual Services	2,472,481,887
				223	Transport And Travel	2,421,185,270
					2231 Transport and Travel costs	2,421,185,270
				224	Maintenance , Repairs and Spare Parts	27,551,562
					2241 Maintenance and repairs	16,430,974
					2242 Spare Parts	11,120,588
				226	Training Costs	107,512,024
					2261 Training Costs	107,512,024
			28	**Other Expenditures**		**8,792,203,198**
				285	Miscellaneous Expenses	652,000,000
					2851 Miscellaneous Other Expenditures	652,000,000
				288	Transfers Not Elsewhere Classified	8,140,203,198
					2881 Current Transfers Not Elsewhere Classified	8,140,203,198
			36	**Building and Structures**		**4,313,106,669**
				362	Building other than dwellings	4,313,106,669
					3621 Building other than dwellings	2,802,458,688
					3625 Construction in Progress - Building other than dwellings	1,510,647,981
			37	**Machinery and Equipment**		**2,646,140,433**
				372	Machinery and equipment other than transport equipment	1,403,132,206
					3722 Acquisition - Machinery and equipment other than transport equipment	1,403,132,206

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	1,243,008,227
					3732 Acquisition - ICT Equipment	1,243,008,227
1419	**RWANDA POLYTECHNIC (RP)**					**23,993,687,449**
	01	**Administrative And Support Services**				**20,348,702,700**
		0101	**Administrative And Support Services**			**20,348,702,700**
			21		**Compensation Of Employees**	**11,825,162,940**
				211	Wages and Salaries in cash	9,634,568,450
					2113 Wages and Salaries in cash for Other Employees	9,634,568,450
				213	Employers' Social Contributions	2,190,594,490
					2131 Actual Employers' Social Contribution	2,190,594,490
			22		**Use Of Goods And Services**	**8,251,555,687**
				221	General Expenses	1,397,679,937
					2211 Materials and Supplies	316,928,851
					2212 Water and Energy	399,797,896
					2213 Rental Costs	4,000,000
					2214 Communication Costs	528,031,319
					2216 Bank charges, commissions and other financial costs	515,000
					2217 Public Relations and Awareness	143,406,871
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	2,890,994,165
					2221 Professional and contractual Services	2,890,994,165
				223	Transport And Travel	1,673,705,823
					2231 Transport and Travel costs	1,673,705,823
				224	Maintenance , Repairs and Spare Parts	199,448,949
					2241 Maintenance and repairs	189,448,949
					2242 Spare Parts	10,000,000
				226	Training Costs	1,439,506,795
					2261 Training Costs	1,439,506,795
				227	Supplies And Services	630,220,018
					2272 Clothing, Uniforms and Curtains	21,220,018
					2273 Security and Social Order	609,000,000
				229	Other Goods and Services	20,000,000
					2291 Other Goods and Services	20,000,000
			27		**Social Benefits**	**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2722 Social Assistance Benefits - In Kind	1,000,000
			28		**Other Expenditures**	**247,797,896**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	247,797,896
					2891 Premiums , Fees And Current Claims	247,797,896
			37		**Machinery and Equipment**	**23,186,177**
				372	Machinery and equipment other than transport equipment	23,186,177
					3722 Acquisition - Machinery and equipment other than transport equipment	23,186,177
	66	**Technical And Vocational Education**				**3,644,984,749**
		6601	**Technical And Vocational Curricular Development Training And Examination**			**250,000,000**
			22		**Use Of Goods And Services**	**250,000,000**
				221	General Expenses	71,666,666

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	71,666,666
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				223	Transport And Travel	143,333,334
					2231 Transport and Travel costs	143,333,334
		6605	**TVET SCHOOL INFRASTRUCTURE DEVELOPMENT**			**3,145,026,589**
			22		**Use Of Goods And Services**	**1,278,640,872**
				222	Professional, Research Services	1,194,195,202
					2221 Professional and contractual Services	1,194,195,202
				224	Maintenance , Repairs and Spare Parts	84,445,670
					2241 Maintenance and repairs	84,445,670
			28		**Other Expenditures**	**576,150,657**
				285	Miscellaneous Expenses	576,150,657
					2851 Miscellaneous Other Expenditures	576,150,657
			36		**Building and Structures**	**973,847,117**
				362	Building other than dwellings	970,847,117
					3625 Construction in Progress - Building other than dwellings	970,847,117
				363	Other structures	3,000,000
					3635 Construction in progress - Other structures	3,000,000
			37		**Machinery and Equipment**	**316,387,943**
				372	Machinery and equipment other than transport equipment	316,387,943
					3722 Acquisition - Machinery and equipment other than transport equipment	316,387,943
		6607	**TVET RESEARCH AND INNOVATION**			**249,958,160**
			22		**Use Of Goods And Services**	**249,958,160**
				221	General Expenses	42,539,540
					2217 Public Relations and Awareness	42,539,540
				222	Professional, Research Services	79,800,000
					2221 Professional and contractual Services	79,800,000
				223	Transport And Travel	85,079,080
					2231 Transport and Travel costs	85,079,080
				226	Training Costs	42,539,540
					2261 Training Costs	42,539,540
1420	**RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)**					**26,721,981,206**
	01	**Administrative And Support Services**				**4,609,466,644**
		0101	**Administrative And Support Services**			**4,609,466,644**
			21		**Compensation Of Employees**	**590,198,688**
				211	Wages and Salaries in cash	472,116,489
					2113 Wages and Salaries in cash for Other Employees	472,116,489
				213	Employers' Social Contributions	118,082,199
					2131 Actual Employers' Social Contribution	118,082,199
			22		**Use Of Goods And Services**	**3,839,277,565**
				221	General Expenses	386,369,829
					2211 Materials and Supplies	85,191,196
					2212 Water and Energy	42,477,379
					2213 Rental Costs	15,416,000
					2214 Communication Costs	106,860,728

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	11,580,000
					2217 Public Relations and Awareness	124,844,526
				222	Professional, Research Services	2,843,440,095
					2221 Professional and contractual Services	2,843,440,095
				223	Transport And Travel	459,373,906
					2231 Transport and Travel costs	459,373,906
				224	Maintenance , Repairs and Spare Parts	52,534,615
					2241 Maintenance and repairs	47,234,615
					2242 Spare Parts	5,300,000
				227	Supplies And Services	76,209,120
					2273 Security and Social Order	76,209,120
				229	Other Goods and Services	21,350,000
					2291 Other Goods and Services	21,350,000
			26	**Grants**		**74,268,481**
				267	Grants To Other General Government Units	74,268,481
					2671 Grants to Other General Government Units-Current	74,268,481
			28	**Other Expenditures**		**14,886,084**
				285	Miscellaneous Expenses	2,661,650
					2851 Miscellaneous Other Expenditures	2,661,650
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,224,434
					2891 Premiums , Fees And Current Claims	12,224,434
			37	**Machinery and Equipment**		**90,835,826**
				371	Transport Equipment	73,886,076
					3712 Acquisition - Transport Equipment	73,886,076
				373	ICT Equipment	16,949,750
					3732 Acquisition - ICT Equipment	16,949,750
	66	**Technical And Vocational Education**				**22,112,514,562**
		6603	**Technical And Vocational School Infrastructure Development**			**14,585,255,917**
			22	**Use Of Goods And Services**		**349,339,000**
				222	Professional, Research Services	349,339,000
					2221 Professional and contractual Services	349,339,000
			36	**Building and Structures**		**12,899,308,465**
				362	Building other than dwellings	12,899,308,465
					3621 Building other than dwellings	151,200,000
					3625 Construction in Progress - Building other than dwellings	12,748,108,465
			37	**Machinery and Equipment**		**1,336,608,452**
				372	Machinery and equipment other than transport equipment	1,336,608,452
					3722 Acquisition - Machinery and equipment other than transport equipment	1,336,608,452
		6610	**Curriculum and Instructional Materials**			**100,000,000**
			22	**Use Of Goods And Services**		**100,000,000**
				221	General Expenses	32,921,079
					2211 Materials and Supplies	1,001,212
					2217 Public Relations and Awareness	31,919,867
				222	Professional, Research Services	63,131,896
					2221 Professional and contractual Services	63,131,896
				223	Transport And Travel	3,947,025

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	3,947,025
		6611	ICT Integration in TVET Education			**387,235,534**
			22	Use Of Goods And Services		**183,158,859**
				221	General Expenses	69,308,339
					2214 Communication Costs	69,308,339
				226	Training Costs	113,850,520
					2261 Training Costs	113,850,520
			37	Machinery and Equipment		**204,076,675**
				373	ICT Equipment	204,076,675
					3732 Acquisition - ICT Equipment	204,076,675
		6612	Technical And Vocational Training Management			**7,040,023,111**
			22	Use Of Goods And Services		**6,780,535,570**
				221	General Expenses	475,012,518
					2211 Materials and Supplies	1,001,212
					2214 Communication Costs	9,055,828
					2217 Public Relations and Awareness	264,955,478
					2218 Membership and Subscriptions	200,000,000
				222	Professional, Research Services	489,119,497
					2221 Professional and contractual Services	489,119,497
				223	Transport And Travel	715,243,290
					2231 Transport and Travel costs	715,243,290
				226	Training Costs	5,101,160,265
					2261 Training Costs	5,101,160,265
			28	Other Expenditures		**259,487,540**
				285	Miscellaneous Expenses	259,487,540
					2851 Miscellaneous Other Expenditures	259,487,540
			37	Machinery and Equipment		**1**
				373	ICT Equipment	1
					3732 Acquisition - ICT Equipment	1
1421			**NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)**			**26,655,159,230**
	01		**Administrative And Support Services**			**2,811,331,219**
		0101	**Administrative And Support Services**			**2,811,331,219**
			21	**Compensation Of Employees**		**1,397,425,137**
				211	Wages and Salaries in cash	1,270,376,315
					2111 Wages and Salaries in cash for Political appointees	3,000,000
					2113 Wages and Salaries in cash for Other Employees	1,267,376,315
				213	Employers' Social Contributions	127,048,822
					2131 Actual Employers' Social Contribution	127,048,822
			22	**Use Of Goods And Services**		**1,207,105,082**
				221	General Expenses	292,069,742
					2211 Materials and Supplies	29,000,000
					2212 Water and Energy	77,003,000
					2214 Communication Costs	163,461,742
					2216 Bank charges, commissions and other financial costs	1,000
					2217 Public Relations and Awareness	22,604,000
				222	Professional, Research Services	106,781,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	106,781,000
				223	Transport And Travel	495,253,340
					2231 Transport and Travel costs	495,253,340
				224	Maintenance , Repairs and Spare Parts	222,000,000
					2241 Maintenance and repairs	222,000,000
				227	Supplies And Services	26,000,000
					2273 Security and Social Order	26,000,000
				229	Other Goods and Services	65,001,000
					2291 Other Goods and Services	65,001,000
			27		**Social Benefits**	**27,300,000**
				273	Employment-related social benefits	27,300,000
					2731 Employment-related social benefits in Cash	27,300,000
			28		**Other Expenditures**	**70,501,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	70,501,000
					2891 Premiums , Fees And Current Claims	70,501,000
			37		**Machinery and Equipment**	**109,000,000**
				372	Machinery and equipment other than transport equipment	4,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	4,000,000
				373	ICT Equipment	105,000,000
					3732 Acquisition - ICT Equipment	105,000,000
	69				**Education Quality And Standards**	**40,003,000**
		6902			**Primary Education Quality And Standards**	**40,003,000**
			22		**Use Of Goods And Services**	**40,003,000**
				221	General Expenses	1,000
					2214 Communication Costs	1,000
				223	Transport And Travel	40,002,000
					2231 Transport and Travel costs	40,002,000
	FA				**Examinations, Assessments, and Accreditations**	**23,803,825,011**
		FA01			**Primary Education**	**23,803,825,011**
			22		**Use Of Goods And Services**	**23,803,825,011**
				221	General Expenses	247,072,550
					2211 Materials and Supplies	153,567,500
					2214 Communication Costs	54,700,000
					2217 Public Relations and Awareness	38,805,050
				222	Professional, Research Services	21,768,824,718
					2221 Professional and contractual Services	21,768,824,718
				223	Transport And Travel	1,763,181,956
					2231 Transport and Travel costs	1,763,181,956
				226	Training Costs	375,000
					2261 Training Costs	375,000
				227	Supplies And Services	4,430,787
					2273 Security and Social Order	4,430,787
				229	Other Goods and Services	19,940,000
					2291 Other Goods and Services	19,940,000
1500	**MINISPORTS**					**30,515,338,415**
	01				**Administrative And Support Services**	**2,502,678,980**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**2,502,678,980**
			21		**Compensation Of Employees**	**511,408,632**
				211	Wages and Salaries in cash	511,408,632
					2111 Wages and Salaries in cash for Political appointees	60,996,856
					2113 Wages and Salaries in cash for Other Employees	450,411,776
			22		**Use Of Goods And Services**	**1,771,270,348**
				221	General Expenses	298,656,000
					2211 Materials and Supplies	78,100,000
					2214 Communication Costs	104,500,000
					2216 Bank charges, commissions and other financial costs	456,000
					2217 Public Relations and Awareness	115,600,000
				222	Professional, Research Services	404,800,000
					2221 Professional and contractual Services	404,800,000
				223	Transport And Travel	924,306,800
					2231 Transport and Travel costs	924,306,800
				224	Maintenance , Repairs and Spare Parts	41,507,548
					2241 Maintenance and repairs	41,507,548
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Goods and Services	60,000,000
					2291 Other Goods and Services	60,000,000
			28		**Other Expenditures**	**40,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	40,000,000
					2891 Premiums , Fees And Current Claims	40,000,000
			37		**Machinery and Equipment**	**180,000,000**
				373	ICT Equipment	180,000,000
					3732 Acquisition - ICT Equipment	180,000,000
	73	**Sport Policy development**				**28,012,659,435**
		7301	**Sports Development**			**23,662,334,491**
			22		**Use Of Goods And Services**	**3,659,221,726**
				221	General Expenses	2,085,000,000
					2211 Materials and Supplies	2,000,000,000
					2217 Public Relations and Awareness	85,000,000
				222	Professional, Research Services	349,381,373
					2221 Professional and contractual Services	349,381,373
				223	Transport And Travel	117,787,536
					2231 Transport and Travel costs	117,787,536
				227	Supplies And Services	412,719,511
					2271 Reagents and chemicals consumables	16,000,000
					2272 Clothing, Uniforms and Curtains	396,719,511
				229	Other Goods and Services	694,333,306
					2291 Other Goods and Services	694,333,306
			28		**Other Expenditures**	**20,003,112,765**
				288	Transfers Not Elsewhere Classified	20,003,112,765

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2881 Current Transfers Not Elsewhere Classified	20,003,112,765
		7303	Sport infrastructure development and management			**4,350,324,944**
			22	Use Of Goods And Services		**3,622,590,569**
				221	General Expenses	2,134,784,319
					2212 Water and Energy	2,024,784,319
					2217 Public Relations and Awareness	110,000,000
				222	Professional, Research Services	390,000,000
					2221 Professional and contractual Services	390,000,000
				224	Maintenance , Repairs and Spare Parts	519,368,750
					2241 Maintenance and repairs	519,368,750
				227	Supplies And Services	398,437,500
					2273 Security and Social Order	398,437,500
				229	Other Goods and Services	180,000,000
					2291 Other Goods and Services	180,000,000
			28	Other Expenditures		**727,734,375**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	727,734,375
					2891 Premiums , Fees And Current Claims	727,734,375
1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS					**724,781,012**
	01	Administrative And Support Services				**507,550,199**
		0101	Administrative And Support Services			**507,550,199**
			21	Compensation Of Employees		**218,610,717**
				211	Wages and Salaries in cash	163,307,138
					2113 Wages and Salaries in cash for Other Employees	163,307,138
				213	Employers' Social Contributions	55,303,579
					2131 Actual Employers' Social Contribution	55,303,579
			22	Use Of Goods And Services		**278,791,610**
				221	General Expenses	92,918,086
					2211 Materials and Supplies	33,029,350
					2212 Water and Energy	12,000,000
					2214 Communication Costs	35,977,648
					2216 Bank charges, commissions and other financial costs	5,000
					2217 Public Relations and Awareness	11,906,088
				222	Professional, Research Services	5,030,000
					2221 Professional and contractual Services	5,030,000
				223	Transport And Travel	169,214,672
					2231 Transport and Travel costs	169,214,672
				224	Maintenance , Repairs and Spare Parts	9,089,768
					2241 Maintenance and repairs	9,089,768
				229	Other Goods and Services	2,539,084
					2291 Other Goods and Services	2,539,084
			27	Social Benefits		**1,000,000**
				273	Employment-related social benefits	1,000,000
					2731 Employment-related social benefits in Cash	1,000,000
			28	Other Expenditures		**1,997,872**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,997,872
					2891 Premiums , Fees And Current Claims	1,997,872

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			37		**Machinery and Equipment**	**7,150,000**
				372	Machinery and equipment other than transport equipment	1,250,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,250,000
				373	ICT Equipment	5,900,000
					3732 Acquisition - ICT Equipment	5,900,000
	78				**Heroism Culture Promotion**	**217,230,813**
		7801			**Heroism Value Preservation And Promotion**	**170,775,617**
			22		**Use Of Goods And Services**	**169,275,617**
				221	General Expenses	121,780,213
					2212 Water and Energy	2,184,309
					2213 Rental Costs	6,000,000
					2217 Public Relations and Awareness	113,595,904
				222	Professional, Research Services	8,991,600
					2221 Professional and contractual Services	8,991,600
				223	Transport And Travel	20,129,008
					2231 Transport and Travel costs	20,129,008
				224	Maintenance , Repairs and Spare Parts	9,383,196
					2241 Maintenance and repairs	9,383,196
				227	Supplies And Services	8,991,600
					2273 Security and Social Order	8,991,600
			28		**Other Expenditures**	**1,500,000**
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
		7802			**Research, National Orders And Decoration Of Honour**	**46,455,196**
			22		**Use Of Goods And Services**	**20,814,551**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	2,314,551
					2221 Professional and contractual Services	2,314,551
				223	Transport And Travel	18,000,000
					2231 Transport and Travel costs	18,000,000
			28		**Other Expenditures**	**25,640,645**
				285	Miscellaneous Expenses	25,640,645
					2851 Miscellaneous Other Expenditures	25,640,645
1600	**MINISANTE**					**72,366,370,393**
	01				**Administrative And Support Services**	**9,881,407,520**
		0101			**Administrative And Support Services**	**9,881,407,520**
			21		**Compensation Of Employees**	**1,223,636,582**
				211	Wages and Salaries in cash	1,104,726,706
					2111 Wages and Salaries in cash for Political appointees	88,556,031
					2113 Wages and Salaries in cash for Other Employees	1,016,170,675
				213	Employers' Social Contributions	118,909,876
					2131 Actual Employers' Social Contribution	118,909,876
			22		**Use Of Goods And Services**	**3,865,831,397**
				221	General Expenses	637,197,800
					2211 Materials and Supplies	183,076,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	108,000,000
					2214 Communication Costs	294,995,000
					2216 Bank charges, commissions and other financial costs	61,800
					2217 Public Relations and Awareness	51,065,000
				222	Professional, Research Services	1,774,853,257
					2221 Professional and contractual Services	1,774,853,257
				223	Transport And Travel	1,142,893,380
					2231 Transport and Travel costs	1,142,893,380
				224	Maintenance , Repairs and Spare Parts	132,555,000
					2241 Maintenance and repairs	124,435,000
					2242 Spare Parts	8,120,000
				227	Supplies And Services	90,036,960
					2272 Clothing, Uniforms and Curtains	5,730,000
					2273 Security and Social Order	84,306,960
				229	Other Goods and Services	88,295,000
					2291 Other Goods and Services	88,295,000
			25	**Subsidies**		**3,600,000,000**
				251	Subsidies To Public Corporations	3,600,000,000
					2511 Subsidies to Public Non Financial Corporations	3,600,000,000
			28	**Other Expenditures**		**1,166,189,541**
				285	Miscellaneous Expenses	2,153,000
					2851 Miscellaneous Other Expenditures	2,153,000
				288	Transfers Not Elsewhere Classified	1,095,206,621
					2881 Current Transfers Not Elsewhere Classified	1,095,206,621
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	68,829,920
					2891 Premiums , Fees And Current Claims	68,829,920
			37	**Machinery and Equipment**		**25,750,000**
				372	Machinery and equipment other than transport equipment	25,750,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,750,000
	81	**Health Human Resources**				**12,553,592,781**
		8101	**Health Professional Development**			**12,553,592,781**
			22	**Use Of Goods And Services**		**10,041,172,939**
				221	General Expenses	135,796,100
					2214 Communication Costs	20,096,100
					2215 Licences	25,000,000
					2217 Public Relations and Awareness	90,700,000
				222	Professional, Research Services	9,459,858,555
					2221 Professional and contractual Services	9,459,858,555
				223	Transport And Travel	430,632,284
					2231 Transport and Travel costs	430,632,284
				226	Training Costs	14,886,000
					2261 Training Costs	14,886,000
			25	**Subsidies**		**250,000,000**
				251	Subsidies To Public Corporations	250,000,000
					2511 Subsidies to Public Non Financial Corporations	250,000,000
			26	**Grants**		**1,616,979,842**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,616,979,842
					2671 Grants to Other General Government Units-Current	1,616,979,842
			28		**Other Expenditures**	**50,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,000,000
					2891 Premiums , Fees And Current Claims	50,000,000
			37		**Machinery and Equipment**	**595,440,000**
				372	Machinery and equipment other than transport equipment	590,440,000
					3722 Acquisition - Machinery and equipment other than transport equipment	590,440,000
				373	ICT Equipment	5,000,000
					3732 Acquisition - ICT Equipment	5,000,000
	EL				**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**	**22,146,284,242**
		EL01			**HEALTH INFORMATION AND TECHNOLOGIES**	**253,567,880**
			22		**Use Of Goods And Services**	**177,967,880**
				221	General Expenses	29,188,896
					2214 Communication Costs	27,599,396
					2217 Public Relations and Awareness	1,589,500
				223	Transport And Travel	8,279,000
					2231 Transport and Travel costs	8,279,000
				224	Maintenance , Repairs and Spare Parts	140,499,984
					2241 Maintenance and repairs	140,499,984
			37		**Machinery and Equipment**	**75,600,000**
				373	ICT Equipment	75,600,000
					3732 Acquisition - ICT Equipment	75,600,000
		EL02			**PLANNING, MONITORING AND EVALUATION**	**2,237,139,990**
			22		**Use Of Goods And Services**	**683,519,990**
				221	General Expenses	13,999,990
					2214 Communication Costs	6,999,990
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	293,000,000
					2221 Professional and contractual Services	293,000,000
				223	Transport And Travel	376,520,000
					2231 Transport and Travel costs	376,520,000
			26		**Grants**	**1,195,620,000**
				267	Grants To Other General Government Units	1,195,620,000
					2671 Grants to Other General Government Units-Current	633,500,000
					2673 Grants to Subsidiary Units	562,120,000
			28		**Other Expenditures**	**344,000,000**
				288	Transfers Not Elsewhere Classified	344,000,000
					2881 Current Transfers Not Elsewhere Classified	344,000,000
			37		**Machinery and Equipment**	**14,000,000**
				373	ICT Equipment	14,000,000
					3732 Acquisition - ICT Equipment	14,000,000
		EL04			**HEALTH FINANCING**	**19,655,576,372**
			22		**Use Of Goods And Services**	**68,887,624**
				221	General Expenses	2,070,000
					2214 Communication Costs	720,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	1,350,000
				222	Professional, Research Services	29,280,000
					2221 Professional and contractual Services	29,280,000
				223	Transport And Travel	37,537,624
					2231 Transport and Travel costs	37,537,624
			25	**Subsidies**		**1,500,000,000**
				251	Subsidies To Public Corporations	1,500,000,000
					2511 Subsidies to Public Non Financial Corporations	1,500,000,000
			26	**Grants**		**6,785,528,186**
				267	Grants To Other General Government Units	6,785,528,186
					2671 Grants to Other General Government Units-Current	4,406,868,594
					2673 Grants to Subsidiary Units	2,378,659,592
			27	**Social Benefits**		**11,301,160,562**
				272	Social Assistance Benefits	11,301,160,562
					2721 Social Assistance Benefits - In Cash	11,301,160,562
	EM	**HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT**				**27,785,085,850**
		EM06	**HEALTH INFRASTRUCTURE AND EQUIPMENTS**			**21,525,018,652**
			22	**Use Of Goods And Services**		**131,000,000**
				224	Maintenance , Repairs and Spare Parts	131,000,000
					2241 Maintenance and repairs	131,000,000
			25	**Subsidies**		**21,273,018,652**
				251	Subsidies To Public Corporations	21,273,018,652
					2511 Subsidies to Public Non Financial Corporations	21,273,018,652
			36	**Building and Structures**		**121,000,000**
				362	Building other than dwellings	121,000,000
					3625 Construction in Progress - Building other than dwellings	121,000,000
		EM07	**HEALTH SERVICE REGULATION**			**6,253,847,198**
			22	**Use Of Goods And Services**		**4,127,345,414**
				221	General Expenses	256,840,320
					2211 Materials and Supplies	13,936,000
					2212 Water and Energy	10,000,000
					2213 Rental Costs	116,723,200
					2214 Communication Costs	12,877,600
					2217 Public Relations and Awareness	103,303,520
				222	Professional, Research Services	3,023,302,118
					2221 Professional and contractual Services	3,023,302,118
				223	Transport And Travel	821,309,696
					2231 Transport and Travel costs	821,309,696
				224	Maintenance , Repairs and Spare Parts	11,148,800
					2241 Maintenance and repairs	11,148,800
				226	Training Costs	14,744,480
					2261 Training Costs	14,744,480
			26	**Grants**		**100,000,000**
				267	Grants To Other General Government Units	100,000,000
					2671 Grants to Other General Government Units-Current	100,000,000
			28	**Other Expenditures**		**6,271,200**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,271,200
					2891 Premiums , Fees And Current Claims	6,271,200
			37	**Machinery and Equipment**		**2,020,230,584**
				371	Transport Equipment	182,700,960
					3712 Acquisition - Transport Equipment	182,700,960
				372	Machinery and equipment other than transport equipment	1,549,389,624
					3722 Acquisition - Machinery and equipment other than transport equipment	1,549,389,624
				373	ICT Equipment	288,140,000
					3732 Acquisition - ICT Equipment	288,140,000
		EM08	**HYGIENE AND ENVIRONMENTAL HEALTH**			**6,220,000**
			22	**Use Of Goods And Services**		**6,220,000**
				223	Transport And Travel	6,220,000
					2231 Transport and Travel costs	6,220,000
1601	**CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)**					**12,427,345,968**
	01	**Administrative And Support Services**				**10,985,830,024**
		0101	**Administrative And Support Services**			**10,985,830,024**
			21	**Compensation Of Employees**		**10,985,830,024**
				211	Wages and Salaries in cash	8,501,088,503
					2115 Wages and Salaries in cash for Health Staff	8,501,088,503
				213	Employers' Social Contributions	2,484,741,521
					2131 Actual Employers' Social Contribution	2,484,741,521
	85	**Specialised Health Services**				**1,441,515,944**
		8501	**Specialised Service Delivery**			**1,441,515,944**
			22	**Use Of Goods And Services**		**1,429,255,814**
				221	General Expenses	20,847,783
					2211 Materials and Supplies	12,055,637
					2214 Communication Costs	8,792,146
				222	Professional, Research Services	982,668,101
					2221 Professional and contractual Services	982,668,101
				226	Training Costs	12,905,400
					2261 Training Costs	12,905,400
				227	Supplies And Services	412,834,530
					2271 Reagents and chemicals consumables	412,834,530
			27	**Social Benefits**		**8,775,672**
				272	Social Assistance Benefits	8,775,672
					2721 Social Assistance Benefits - In Cash	8,775,672
			37	**Machinery and Equipment**		**3,484,458**
				373	ICT Equipment	3,484,458
					3732 Acquisition - ICT Equipment	3,484,458
1602	**CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)**					**8,095,349,359**
	01	**Administrative And Support Services**				**7,574,610,541**
		0101	**Administrative And Support Services**			**7,574,610,541**
			21	**Compensation Of Employees**		**7,174,643,101**
				211	Wages and Salaries in cash	6,379,646,385
					2115 Wages and Salaries in cash for Health Staff	6,379,646,385

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	794,996,716
					2131 Actual Employers' Social Contribution	794,996,716
			22		**Use Of Goods And Services**	**399,967,440**
				222	Professional, Research Services	399,967,440
					2221 Professional and contractual Services	399,967,440
	85				**Specialised Health Services**	**520,738,818**
		8501			**Specialised Service Delivery**	**507,212,361**
			22		**Use Of Goods And Services**	**507,212,361**
				221	General Expenses	4,911,530
					2211 Materials and Supplies	3,711,530
					2214 Communication Costs	1,200,000
				222	Professional, Research Services	82,874,909
					2221 Professional and contractual Services	82,874,909
				227	Supplies And Services	419,425,922
					2271 Reagents and chemicals consumables	419,425,922
		8503			**Clinical And Operational Research**	**13,526,457**
			22		**Use Of Goods And Services**	**13,526,457**
				221	General Expenses	1,475,700
					2214 Communication Costs	1,475,700
				222	Professional, Research Services	12,050,757
					2221 Professional and contractual Services	12,050,757
1603	**NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)**					**4,393,275,599**
	01				**Administrative And Support Services**	**3,683,112,829**
		0101			**Administrative And Support Services**	**3,683,112,829**
			21		**Compensation Of Employees**	**3,683,112,829**
				211	Wages and Salaries in cash	3,305,108,042
					2115 Wages and Salaries in cash for Health Staff	3,305,108,042
				213	Employers' Social Contributions	378,004,787
					2131 Actual Employers' Social Contribution	378,004,787
	85				**Specialised Health Services**	**710,162,770**
		8501			**Specialised Service Delivery**	**710,162,770**
			22		**Use Of Goods And Services**	**710,162,770**
				227	Supplies And Services	710,162,770
					2271 Reagents and chemicals consumables	710,162,770
1605	**RWANDA BIO-MEDICAL CENTER(RBC)**					**242,270,929,833**
	01				**Administrative And Support Services**	**101,665,750,796**
		0101			**Administrative And Support Services**	**101,665,750,796**
			21		**Compensation Of Employees**	**3,831,799,302**
				211	Wages and Salaries in cash	3,539,604,200
					2113 Wages and Salaries in cash for Other Employees	3,539,604,200
				213	Employers' Social Contributions	292,195,102
					2131 Actual Employers' Social Contribution	292,195,102
			22		**Use Of Goods And Services**	**24,490,724,950**
				221	General Expenses	3,885,769,575
					2211 Materials and Supplies	2,345,374,708

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	478,695,857
					2213 Rental Costs	117,065,156
					2214 Communication Costs	740,635,496
					2216 Bank charges, commissions and other financial costs	10,858,623
					2217 Public Relations and Awareness	193,139,735
				222	Professional, Research Services	16,318,237,940
					2221 Professional and contractual Services	16,318,237,940
				223	Transport And Travel	2,563,284,252
					2231 Transport and Travel costs	2,563,284,252
				224	Maintenance , Repairs and Spare Parts	1,081,103,030
					2241 Maintenance and repairs	709,832,846
					2242 Spare Parts	371,270,184
				226	Training Costs	127,838,439
					2261 Training Costs	127,838,439
				227	Supplies And Services	473,479,230
					2271 Reagents and chemicals consumables	400,000,000
					2272 Clothing, Uniforms and Curtains	838,430
					2273 Security and Social Order	72,640,800
				229	Other Goods and Services	41,012,484
					2291 Other Goods and Services	41,012,484
			26	**Grants**		**36,205,212,144**
				267	Grants To Other General Government Units	36,205,212,144
					2671 Grants to Other General Government Units-Current	27,744,105,078
					2673 Grants to Subsidiary Units	8,461,107,066
			27	**Social Benefits**		**16,876,471,367**
				272	Social Assistance Benefits	16,759,714,737
					2721 Social Assistance Benefits - In Cash	16,759,714,737
				273	Employment-related social benefits	116,756,630
					2731 Employment-related social benefits in Cash	116,756,630
			28	**Other Expenditures**		**8,376,755,119**
				285	Miscellaneous Expenses	5,793,453,770
					2851 Miscellaneous Other Expenditures	5,793,453,770
				288	Transfers Not Elsewhere Classified	2,135,162,641
					2881 Current Transfers Not Elsewhere Classified	2,135,162,641
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	448,138,708
					2891 Premiums , Fees And Current Claims	448,138,708
			36	**Building and Structures**		**505,500,000**
				362	Building other than dwellings	500,000,000
					3622 Acquisition - Building other than dwellings	500,000,000
				363	Other structures	5,500,000
					3632 Acquisition - Other structures	5,500,000
			37	**Machinery and Equipment**		**11,379,287,914**
				371	Transport Equipment	10,193,747,043
					3712 Acquisition - Transport Equipment	10,193,747,043
				372	Machinery and equipment other than transport equipment	565,347,793
					3722 Acquisition - Machinery and equipment other than transport equipment	565,347,793

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	620,193,078
					3732 Acquisition - ICT Equipment	620,193,078
	EI				**MATERNAL, CHILD AND ADOLESCENT HEALTH**	**4,099,648,281**
		EI01			**MATERNAL AND CHILD HEALTH IMPROVEMENT**	**173,330,510**
			22		**Use Of Goods And Services**	**173,330,510**
				223	Transport And Travel	53,330,510
					2231 Transport and Travel costs	53,330,510
				227	Supplies And Services	120,000,000
					2271 Reagents and chemicals consumables	120,000,000
		EI02			**VACCINE PREVENTABLE DISEASES**	**3,304,905,422**
			22		**Use Of Goods And Services**	**3,279,905,422**
				221	General Expenses	390,730,418
					2211 Materials and Supplies	36,000,000
					2212 Water and Energy	60,000,000
					2215 Licences	55,545,573
					2217 Public Relations and Awareness	239,184,845
				222	Professional, Research Services	16,500,000
					2221 Professional and contractual Services	16,500,000
				223	Transport And Travel	408,280,680
					2231 Transport and Travel costs	408,280,680
				224	Maintenance , Repairs and Spare Parts	21,900,000
					2241 Maintenance and repairs	15,300,000
					2242 Spare Parts	6,600,000
				227	Supplies And Services	2,442,494,324
					2271 Reagents and chemicals consumables	2,442,494,324
			28		**Other Expenditures**	**25,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
		EI04			**COMMUNITY HEALTH**	**344,438,506**
			22		**Use Of Goods And Services**	**344,438,506**
				221	General Expenses	23,700,000
					2217 Public Relations and Awareness	23,700,000
				223	Transport And Travel	320,738,506
					2231 Transport and Travel costs	320,738,506
		EI06			**FAMILY PLANNING**	**276,973,843**
			22		**Use Of Goods And Services**	**276,973,843**
				221	General Expenses	16,200,000
					2217 Public Relations and Awareness	16,200,000
				223	Transport And Travel	135,022,450
					2231 Transport and Travel costs	135,022,450
				226	Training Costs	125,751,393
					2261 Training Costs	125,751,393
	EJ				**INFECTIOUS DISEASES PREVENTION AND CONTROL**	**64,479,539,961**
		EJ01			**HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES**	**26,085,167,887**
			22		**Use Of Goods And Services**	**26,020,224,987**
				221	General Expenses	2,604,656,108

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	1,341,504,418
					2214 Communication Costs	15,753,890
					2217 Public Relations and Awareness	1,247,397,800
				222	Professional, Research Services	2,238,891,366
					2221 Professional and contractual Services	2,238,891,366
				223	Transport And Travel	1,979,451,097
					2231 Transport and Travel costs	1,979,451,097
				226	Training Costs	1,868,142,438
					2261 Training Costs	1,868,142,438
				227	Supplies And Services	17,329,083,978
					2271 Reagents and chemicals consumables	17,329,083,978
			26	**Grants**		**64,942,900**
				267	Grants To Other General Government Units	64,942,900
					2671 Grants to Other General Government Units-Current	64,942,900
		EJ02	**TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES**			**5,260,725,686**
			22	**Use Of Goods And Services**		**3,848,782,260**
				221	General Expenses	248,284,471
					2211 Materials and Supplies	6,543,801
					2214 Communication Costs	22,181,447
					2217 Public Relations and Awareness	219,559,223
				222	Professional, Research Services	173,438,893
					2221 Professional and contractual Services	173,438,893
				223	Transport And Travel	858,951,955
					2231 Transport and Travel costs	858,951,955
				226	Training Costs	299,955,254
					2261 Training Costs	299,955,254
				227	Supplies And Services	2,268,151,687
					2271 Reagents and chemicals consumables	2,268,151,687
			24	**Interest**		**457,888,894**
				245	Fees on Public Debt	457,888,894
					2452 Fees on External Debt	457,888,894
			26	**Grants**		**673,115,408**
				267	Grants To Other General Government Units	673,115,408
					2671 Grants to Other General Government Units-Current	579,642,591
					2673 Grants to Subsidiary Units	93,472,817
			27	**Social Benefits**		**118,132,440**
				272	Social Assistance Benefits	118,132,440
					2721 Social Assistance Benefits - In Cash	88,599,330
					2722 Social Assistance Benefits - In Kind	29,533,110
			28	**Other Expenditures**		**63,889,214**
				285	Miscellaneous Expenses	63,889,214
					2851 Miscellaneous Other Expenditures	63,889,214
			37	**Machinery and Equipment**		**98,917,470**
				372	Machinery and equipment other than transport equipment	98,917,470
					3722 Acquisition - Machinery and equipment other than transport equipment	98,917,470
		EJ03	**MALARIA AND OTHER PARASITIC DISEASES**			**27,642,209,078**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**23,651,812,733**
				221	General Expenses	138,961,294
					2211 Materials and Supplies	14,439,014
					2214 Communication Costs	7,800,000
					2217 Public Relations and Awareness	116,722,280
				222	Professional, Research Services	11,769,000
					2221 Professional and contractual Services	11,769,000
				223	Transport And Travel	825,164,814
					2231 Transport and Travel costs	825,164,814
				226	Training Costs	354,712,235
					2261 Training Costs	354,712,235
				227	Supplies And Services	22,321,205,390
					2271 Reagents and chemicals consumables	22,321,205,390
			24		**Interest**	**1,029,590**
				245	Fees on Public Debt	1,029,590
					2452 Fees on External Debt	1,029,590
			26		**Grants**	**3,978,216,755**
				267	Grants To Other General Government Units	3,978,216,755
					2671 Grants to Other General Government Units-Current	3,769,255,428
					2673 Grants to Subsidiary Units	208,961,327
			28		**Other Expenditures**	**11,150,000**
				285	Miscellaneous Expenses	11,150,000
					2851 Miscellaneous Other Expenditures	11,150,000
		EJ04			**EPIDEMIC SURVEILLANCE AND RESPONSE**	**5,491,437,310**
			22		**Use Of Goods And Services**	**2,239,884,932**
				221	General Expenses	564,617,387
					2211 Materials and Supplies	57,000,000
					2212 Water and Energy	291,200,000
					2214 Communication Costs	102,847,680
					2217 Public Relations and Awareness	113,569,707
				222	Professional, Research Services	92,463,167
					2221 Professional and contractual Services	92,463,167
				223	Transport And Travel	476,053,609
					2231 Transport and Travel costs	476,053,609
				226	Training Costs	914,750,769
					2261 Training Costs	914,750,769
				227	Supplies And Services	192,000,000
					2271 Reagents and chemicals consumables	192,000,000
			26		**Grants**	**3,101,637,165**
				267	Grants To Other General Government Units	3,101,637,165
					2671 Grants to Other General Government Units-Current	112,003,632
					2673 Grants to Subsidiary Units	2,989,633,533
			37		**Machinery and Equipment**	**149,915,213**
				372	Machinery and equipment other than transport equipment	132,634,573
					3722 Acquisition - Machinery and equipment other than transport equipment	132,634,573
				373	ICT Equipment	17,280,640

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3732 Acquisition - ICT Equipment	17,280,640
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL				2,603,146,120
		EK01 MENTAL HEALTH				473,604,445
			22		Use Of Goods And Services	473,604,445
				221	General Expenses	63,016,800
					2211 Materials and Supplies	28,000,000
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	32,016,800
				223	Transport And Travel	163,593,097
					2231 Transport and Travel costs	163,593,097
				226	Training Costs	60,919,548
					2261 Training Costs	60,919,548
				227	Supplies And Services	186,075,000
					2271 Reagents and chemicals consumables	186,075,000
		EK02 NON COMMUNICABLE DISEASES				2,129,541,675
			22		Use Of Goods And Services	1,966,676,058
				221	General Expenses	108,834,200
					2217 Public Relations and Awareness	108,834,200
				222	Professional, Research Services	119,301,000
					2221 Professional and contractual Services	119,301,000
				223	Transport And Travel	570,055,579
					2231 Transport and Travel costs	570,055,579
				226	Training Costs	158,109,700
					2261 Training Costs	158,109,700
				227	Supplies And Services	1,010,375,579
					2271 Reagents and chemicals consumables	1,010,375,579
			26		Grants	12,926,825
				267	Grants To Other General Government Units	12,926,825
					2671 Grants to Other General Government Units-Current	12,926,825
			28		Other Expenditures	149,790,372
				288	Transfers Not Elsewhere Classified	149,790,372
					2881 Current Transfers Not Elsewhere Classified	149,790,372
			37		Machinery and Equipment	148,420
				372	Machinery and equipment other than transport equipment	148,420
					3722 Acquisition - Machinery and equipment other than transport equipment	148,420
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT				69,422,844,675
		EM01 HEALTH PROMOTION AND COMMUNICATION				720,195,961
			22		Use Of Goods And Services	716,415,961
				221	General Expenses	474,077,739
					2213 Rental Costs	150,248,000
					2214 Communication Costs	20,455,400
					2217 Public Relations and Awareness	302,174,339
					2218 Membership and Subscriptions	1,200,000
				223	Transport And Travel	242,338,222
					2231 Transport and Travel costs	242,338,222
			37		Machinery and Equipment	3,780,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	3,780,000
					3732 Acquisition - ICT Equipment	3,780,000
		EM02	**BLOOD TRANSFUSION**			**3,247,124,067**
			22	**Use Of Goods And Services**		**3,247,124,067**
				221	General Expenses	276,753,847
					2211 Materials and Supplies	180,000,000
					2213 Rental Costs	42,480,000
					2214 Communication Costs	10,800,000
					2217 Public Relations and Awareness	43,473,847
				222	Professional, Research Services	103,621,954
					2221 Professional and contractual Services	103,621,954
				223	Transport And Travel	1,968,973,475
					2231 Transport and Travel costs	1,968,973,475
				227	Supplies And Services	897,774,791
					2271 Reagents and chemicals consumables	857,774,791
					2272 Clothing, Uniforms and Curtains	40,000,000
		EM03	**LAB DIAGNOSTIC QUALITY ASSURANCE**			**6,882,915,957**
			22	**Use Of Goods And Services**		**6,686,778,310**
				221	General Expenses	39,188,129
					2211 Materials and Supplies	13,500,000
					2212 Water and Energy	1,050,084
					2214 Communication Costs	2,474,372
					2217 Public Relations and Awareness	22,163,673
				222	Professional, Research Services	592,228,969
					2221 Professional and contractual Services	592,228,969
				223	Transport And Travel	185,082,661
					2231 Transport and Travel costs	185,082,661
				224	Maintenance , Repairs and Spare Parts	54,695,290
					2241 Maintenance and repairs	54,695,290
				226	Training Costs	1,200,000
					2261 Training Costs	1,200,000
				227	Supplies And Services	5,814,383,261
					2271 Reagents and chemicals consumables	5,801,783,261
					2272 Clothing, Uniforms and Curtains	4,000,000
					2274 Veterinary and Agricultural Supplies	8,600,000
			26	**Grants**		**195,852,125**
				267	Grants To Other General Government Units	195,852,125
					2671 Grants to Other General Government Units-Current	195,852,125
			37	**Machinery and Equipment**		**285,522**
				372	Machinery and equipment other than transport equipment	285,522
					3722 Acquisition - Machinery and equipment other than transport equipment	285,522
		EM05	**HEALTH RESEARCH**			**7,947,233,025**
			22	**Use Of Goods And Services**		**1,571,002,145**
				221	General Expenses	363,877,800
					2214 Communication Costs	4,580,000
					2217 Public Relations and Awareness	333,997,800

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2218 Membership and Subscriptions	25,300,000
				222	Professional, Research Services	555,130,700
					2221 Professional and contractual Services	555,130,700
				223	Transport And Travel	465,498,863
					2231 Transport and Travel costs	465,498,863
				226	Training Costs	186,494,782
					2261 Training Costs	186,494,782
			26	**Grants**		**23,000,000**
				262	Grants To International Organizations	23,000,000
					2621 Current grants to International Organizations	23,000,000
			28	**Other Expenditures**		**6,228,686,880**
				288	Transfers Not Elsewhere Classified	6,228,686,880
					2881 Current Transfers Not Elsewhere Classified	6,228,686,880
			37	**Machinery and Equipment**		**124,544,000**
				373	ICT Equipment	124,544,000
					3732 Acquisition - ICT Equipment	124,544,000
		EM06	**HEALTH INFRASTRUCTURE AND EQUIPMENTS**			**50,085,915,937**
			22	**Use Of Goods And Services**		**5,425,734,610**
				222	Professional, Research Services	2,916,607,519
					2221 Professional and contractual Services	2,916,607,519
				223	Transport And Travel	48,830,628
					2231 Transport and Travel costs	48,830,628
				224	Maintenance , Repairs and Spare Parts	2,406,885,495
					2241 Maintenance and repairs	2,406,885,495
				226	Training Costs	53,410,968
					2261 Training Costs	53,410,968
			28	**Other Expenditures**		**500,000,000**
				285	Miscellaneous Expenses	500,000,000
					2851 Miscellaneous Other Expenditures	500,000,000
			36	**Building and Structures**		**22,414,058,016**
				362	Building other than dwellings	22,414,058,016
					3625 Construction in Progress - Building other than dwellings	22,414,058,016
			37	**Machinery and Equipment**		**21,746,123,311**
				372	Machinery and equipment other than transport equipment	21,746,123,311
					3722 Acquisition - Machinery and equipment other than transport equipment	21,746,123,311
		EM09	**PRE-HOSPITAL AND EMERGENCY SERVICES**			**539,459,728**
			22	**Use Of Goods And Services**		**482,956,968**
				221	General Expenses	86,952,000
					2211 Materials and Supplies	30,000,000
					2214 Communication Costs	56,952,000
				223	Transport And Travel	147,311,148
					2231 Transport and Travel costs	147,311,148
				224	Maintenance , Repairs and Spare Parts	116,726,080
					2241 Maintenance and repairs	116,726,080
				227	Supplies And Services	131,967,740
					2271 Reagents and chemicals consumables	111,467,740

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	20,500,000
			28		**Other Expenditures**	**56,502,760**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	56,502,760
					2891 Premiums , Fees And Current Claims	56,502,760
1606	**RWANDA FOOD AND DRUGS AUTHORITY**					**8,905,710,577**
	01	**Administrative And Support Services**				**7,822,386,821**
		0101	**Administrative And Support Services**			**7,822,386,821**
			21		**Compensation Of Employees**	**2,589,598,129**
				211	Wages and Salaries in cash	2,315,758,704
					2113 Wages and Salaries in cash for Other Employees	2,315,758,704
				213	Employers' Social Contributions	273,839,425
					2131 Actual Employers' Social Contribution	273,839,425
			22		**Use Of Goods And Services**	**4,838,988,692**
				221	General Expenses	546,320,000
					2211 Materials and Supplies	150,000,000
					2212 Water and Energy	84,000,000
					2214 Communication Costs	147,600,000
					2216 Bank charges, commissions and other financial costs	120,000
					2217 Public Relations and Awareness	164,600,000
				222	Professional, Research Services	2,145,655,932
					2221 Professional and contractual Services	2,145,655,932
				223	Transport And Travel	1,955,849,640
					2231 Transport and Travel costs	1,955,849,640
				224	Maintenance , Repairs and Spare Parts	90,000,000
					2241 Maintenance and repairs	72,000,000
					2242 Spare Parts	18,000,000
				227	Supplies And Services	41,163,120
					2273 Security and Social Order	41,163,120
				229	Other Goods and Services	60,000,000
					2291 Other Goods and Services	60,000,000
			27		**Social Benefits**	**282,100,000**
				272	Social Assistance Benefits	280,000,000
					2721 Social Assistance Benefits - In Cash	280,000,000
				273	Employment-related social benefits	2,100,000
					2731 Employment-related social benefits in Cash	2,100,000
			28		**Other Expenditures**	**26,800,000**
				285	Miscellaneous Expenses	10,800,000
					2851 Miscellaneous Other Expenditures	10,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,000,000
					2891 Premiums , Fees And Current Claims	16,000,000
			37		**Machinery and Equipment**	**84,900,000**
				372	Machinery and equipment other than transport equipment	20,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,000
				373	ICT Equipment	64,900,000
					3732 Acquisition - ICT Equipment	64,900,000
	EW	**Food and Drugs Registration & Inspection**				**1,083,323,756**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		EW01	**Food and Drugs Assessment & Registration**			**555,613,000**
			22	**Use Of Goods And Services**		**545,813,000**
				221	General Expenses	25,193,000
					2217 Public Relations and Awareness	25,193,000
				223	Transport And Travel	510,920,000
					2231 Transport and Travel costs	510,920,000
				225	Tools And Small Equipment	800,000
					2252 Small tools and production equipment	800,000
				226	Training Costs	5,300,000
					2261 Training Costs	5,300,000
				227	Supplies And Services	3,600,000
					2271 Reagents and chemicals consumables	1,600,000
					2275 Other Production Materials and Supplies	2,000,000
			28	**Other Expenditures**		**4,800,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,800,000
					2891 Premiums , Fees And Current Claims	4,800,000
			37	**Machinery and Equipment**		**5,000,000**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
		EW02	**Food and Drugs Inspection & Safety Monitoring**			**527,710,756**
			22	**Use Of Goods And Services**		**477,710,756**
				221	General Expenses	186,000,000
					2211 Materials and Supplies	90,000,000
					2217 Public Relations and Awareness	66,000,000
					2218 Membership and Subscriptions	30,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	151,710,756
					2231 Transport and Travel costs	151,710,756
				224	Maintenance , Repairs and Spare Parts	100,000,000
					2241 Maintenance and repairs	100,000,000
			28	**Other Expenditures**		**50,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,000,000
					2891 Premiums , Fees And Current Claims	50,000,000
1700	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**					**10,080,317,134**
	01	**Administrative And Support Services**				**8,963,590,213**
		0101	**Administrative And Support Services**			**8,963,590,213**
			21	**Compensation Of Employees**		**4,621,914,830**
				211	Wages and Salaries in cash	3,864,620,166
					2111 Wages and Salaries in cash for Political appointees	67,022,020
					2113 Wages and Salaries in cash for Other Employees	3,797,598,146
				213	Employers' Social Contributions	757,294,664
					2131 Actual Employers' Social Contribution	757,294,664
			22	**Use Of Goods And Services**		**3,786,675,384**
				221	General Expenses	715,536,000
					2211 Materials and Supplies	80,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	50,000,000
					2214 Communication Costs	568,500,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	17,000,000
				222	Professional, Research Services	803,188,200
					2221 Professional and contractual Services	803,188,200
				223	Transport And Travel	2,223,385,144
					2231 Transport and Travel costs	2,223,385,144
				224	Maintenance , Repairs and Spare Parts	10,138,200
					2241 Maintenance and repairs	10,138,200
				227	Supplies And Services	30,827,840
					2272 Clothing, Uniforms and Curtains	5,000,000
					2273 Security and Social Order	25,827,840
				229	Other Goods and Services	3,600,000
					2291 Other Goods and Services	3,600,000
			26	**Grants**		**481,999,999**
				267	Grants To Other General Government Units	481,999,999
					2673 Grants to Subsidiary Units	481,999,999
			27	**Social Benefits**		**6,000,000**
				273	Employment-related social benefits	6,000,000
					2731 Employment-related social benefits in Cash	6,000,000
			28	**Other Expenditures**		**47,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	47,000,000
					2891 Premiums , Fees And Current Claims	47,000,000
			37	**Machinery and Equipment**		**20,000,000**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	15,000,000
					3732 Acquisition - ICT Equipment	15,000,000
	88				**Strategy, Policy And Regulatory Services**	**146,310,480**
		8804			**Victims and Witnesses Protection**	**70,000,000**
			22		**Use Of Goods And Services**	**50,000,000**
				223	Transport And Travel	50,000,000
					2231 Transport and Travel costs	50,000,000
			27		**Social Benefits**	**20,000,000**
				272	Social Assistance Benefits	20,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
		8806			**Prosecution Inspection and Research**	**29,000,000**
			22		**Use Of Goods And Services**	**21,000,000**
				223	Transport And Travel	21,000,000
					2231 Transport and Travel costs	21,000,000
			28		**Other Expenditures**	**8,000,000**
				285	Miscellaneous Expenses	8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
		8807			**Seized and Confiscated Asset Management**	**28,310,480**
			22		**Use Of Goods And Services**	**28,310,480**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	5,310,480
					2221 Professional and contractual Services	5,310,480
				223	Transport And Travel	23,000,000
					2231 Transport and Travel costs	23,000,000
		8808			**Planning, Monitoring and Evaluation**	**19,000,000**
			22		**Use Of Goods And Services**	**19,000,000**
				223	Transport And Travel	19,000,000
					2231 Transport and Travel costs	19,000,000
	89				**Prosecutorial Services**	**970,416,441**
		8902			**Special Case Investigations**	**2,000,000**
			22		**Use Of Goods And Services**	**2,000,000**
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
		8904			**Decentralized Offence Prosecution**	**600,000**
			28		**Other Expenditures**	**600,000**
				285	Miscellaneous Expenses	600,000
					2851 Miscellaneous Other Expenditures	600,000
		8905			**International Offence Prosecution**	**900,000,000**
			21		**Compensation Of Employees**	**94,724,160**
				213	Employers' Social Contributions	94,724,160
					2131 Actual Employers' Social Contribution	94,724,160
			22		**Use Of Goods And Services**	**672,892,019**
				221	General Expenses	75,588,507
					2211 Materials and Supplies	35,100,000
					2212 Water and Energy	4,000,000
					2214 Communication Costs	9,640,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	17,900,649
					2218 Membership and Subscriptions	8,911,858
				222	Professional, Research Services	352,121,026
					2221 Professional and contractual Services	352,121,026
				223	Transport And Travel	119,072,930
					2231 Transport and Travel costs	119,072,930
				224	Maintenance , Repairs and Spare Parts	20,481,069
					2241 Maintenance and repairs	20,481,069
				226	Training Costs	105,628,487
					2261 Training Costs	105,628,487
			28		**Other Expenditures**	**19,627,880**
				285	Miscellaneous Expenses	3,425,000
					2851 Miscellaneous Other Expenditures	3,425,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,202,880
					2891 Premiums , Fees And Current Claims	16,202,880
			37		**Machinery and Equipment**	**112,755,941**
				372	Machinery and equipment other than transport equipment	40,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	40,000,000
				373	ICT Equipment	72,755,941

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3732 Acquisition - ICT Equipment	72,755,941
		8906	Economic and Financial Offence Prosecution			37,816,441
			22	Use Of Goods And Services		37,816,441
				223	Transport And Travel	37,816,441
					2231 Transport and Travel costs	37,816,441
		8907	Sexual and GBV Offence Prosecution			30,000,000
			22	Use Of Goods And Services		30,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel costs	20,000,000
1800	MININFRA					10,631,426,318
	01	Administrative And Support Services				7,150,836,108
		0101	Administrative And Support Services			7,150,836,108
			21	Compensation Of Employees		963,001,079
				211	Wages and Salaries in cash	806,218,466
					2111 Wages and Salaries in cash for Political appointees	53,520,588
					2113 Wages and Salaries in cash for Other Employees	752,697,878
				213	Employers' Social Contributions	156,782,613
					2131 Actual Employers' Social Contribution	156,782,613
			22	Use Of Goods And Services		3,073,942,826
				221	General Expenses	743,258,760
					2211 Materials and Supplies	181,396,001
					2212 Water and Energy	248,000,000
					2214 Communication Costs	218,762,757
					2217 Public Relations and Awareness	95,100,002
				222	Professional, Research Services	1,078,997,601
					2221 Professional and contractual Services	1,078,997,601
				223	Transport And Travel	896,886,463
					2231 Transport and Travel costs	896,886,463
				224	Maintenance , Repairs and Spare Parts	266,800,002
					2241 Maintenance and repairs	266,800,002
				227	Supplies And Services	16,000,000
					2272 Clothing, Uniforms and Curtains	1,000,000
					2273 Security and Social Order	15,000,000
				229	Other Goods and Services	72,000,000
					2291 Other Goods and Services	72,000,000
			27	Social Benefits		2
				273	Employment-related social benefits	2
					2731 Employment-related social benefits in Cash	2
			28	Other Expenditures		801,892,201
				285	Miscellaneous Expenses	2,142,861
					2851 Miscellaneous Other Expenditures	2,142,861
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	799,749,340
					2891 Premiums , Fees And Current Claims	799,749,340
			37	Machinery and Equipment		2,312,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				371	Transport Equipment	2,239,400,000
					3712 Acquisition - Transport Equipment	2,239,400,000
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	62,600,000
					3732 Acquisition - ICT Equipment	62,600,000
	91				**Infrastructure Policy Development, Monitoring And Evaluation**	**3,480,590,210**
		9101			**Transport Policy Development Monitoring And Evaluation**	**1,200,000,000**
			25		**Subsidies**	**1,200,000,000**
				251	Subsidies To Public Corporations	1,200,000,000
					2511 Subsidies to Public Non Financial Corporations	1,200,000,000
		9103			**Water And Sanitation Policy Development Monitoring And Evaluation**	**78,000,000**
			22		**Use Of Goods And Services**	**78,000,000**
				223	Transport And Travel	48,000,000
					2231 Transport and Travel costs	48,000,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
		9104			**Housing Policy Development Monitoring And Evaluation**	**2,202,590,210**
			22		**Use Of Goods And Services**	**2,179,590,209**
				221	General Expenses	157,748,001
					2211 Materials and Supplies	2,000,000
					2212 Water and Energy	93,500,000
					2214 Communication Costs	12,248,000
					2216 Bank charges, commissions and other financial costs	1
					2217 Public Relations and Awareness	50,000,000
				222	Professional, Research Services	1,892,818,811
					2221 Professional and contractual Services	1,892,818,811
				223	Transport And Travel	60,000,000
					2231 Transport and Travel costs	60,000,000
				224	Maintenance , Repairs and Spare Parts	34,023,397
					2241 Maintenance and repairs	34,023,397
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
			26		**Grants**	**1**
				267	Grants To Other General Government Units	1
					2671 Grants to Other General Government Units-Current	1
			37		**Machinery and Equipment**	**23,000,000**
				373	ICT Equipment	23,000,000
					3732 Acquisition - ICT Equipment	23,000,000
1801	**ROAD MAINTENANCE FUND (RMF)**					**98,417,156,800**
	01				**Administrative And Support Services**	**2,051,627,625**
		0101			**Administrative And Support Services**	**2,051,627,625**
			21		**Compensation Of Employees**	**227,069,224**
				211	Wages and Salaries in cash	187,185,202
					2113 Wages and Salaries in cash for Other Employees	187,185,202
				213	Employers' Social Contributions	39,884,022

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	39,884,022
			22		**Use Of Goods And Services**	**1,770,458,401**
				221	General Expenses	999,958,401
					2211 Materials and Supplies	62,900,100
					2212 Water and Energy	31,400,500
					2214 Communication Costs	24,060,200
					2216 Bank charges, commissions and other financial costs	851,597,600
					2217 Public Relations and Awareness	13,300,000
					2218 Membership and Subscriptions	16,700,001
				222	Professional, Research Services	553,500,000
					2221 Professional and contractual Services	553,500,000
				223	Transport And Travel	97,000,000
					2231 Transport and Travel costs	97,000,000
				224	Maintenance , Repairs and Spare Parts	49,500,000
					2241 Maintenance and repairs	49,500,000
				226	Training Costs	51,000,000
					2261 Training Costs	51,000,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				229	Other Goods and Services	13,500,000
					2291 Other Goods and Services	13,500,000
			28		**Other Expenditures**	**16,000,000**
				285	Miscellaneous Expenses	16,000,000
					2851 Miscellaneous Other Expenditures	16,000,000
			37		**Machinery and Equipment**	**38,100,000**
				373	ICT Equipment	38,100,000
					3732 Acquisition - ICT Equipment	38,100,000
	92				**Road Infrastructure Maintenance Fund**	**96,365,529,175**
		9201			**Kigali City Road Highways And Bridges Infrastructure Maintenance Funding**	**30,000,000,000**
			26		**Grants**	**30,000,000,000**
				267	Grants To Other General Government Units	30,000,000,000
					2671 Grants to Other General Government Units-Current	30,000,000,000
		9202			**District Road Highways And Bridges Infrastructure Maintenance Funding**	**66,365,529,175**
			22		**Use Of Goods And Services**	**64,865,529,175**
				224	Maintenance , Repairs and Spare Parts	64,865,529,175
					2241 Maintenance and repairs	64,865,529,175
			26		**Grants**	**1,500,000,000**
				267	Grants To Other General Government Units	1,500,000,000
					2671 Grants to Other General Government Units-Current	1,500,000,000
1802	**RWANDA**				**TRANSPORT DEVELOPMENTAGENCY (RTDA)**	**131,483,886,253**
	01				**Administrative And Support Services**	**2,001,055,171**
		0101			**Administrative And Support Services**	**2,001,055,171**
			21		**Compensation Of Employees**	**806,767,353**
				211	Wages and Salaries in cash	714,677,762
					2113 Wages and Salaries in cash for Other Employees	714,677,762
				213	Employers' Social Contributions	92,089,591

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	92,089,591
			22		**Use Of Goods And Services**	**1,054,391,941**
				221	General Expenses	299,772,261
					2211 Materials and Supplies	82,000,000
					2212 Water and Energy	125,500,000
					2214 Communication Costs	66,386,261
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	20,850,000
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	23,884,064
					2221 Professional and contractual Services	23,884,064
				223	Transport And Travel	468,135,616
					2231 Transport and Travel costs	468,135,616
				224	Maintenance , Repairs and Spare Parts	196,600,000
					2241 Maintenance and repairs	168,600,000
					2242 Spare Parts	28,000,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Goods and Services	30,000,000
					2291 Other Goods and Services	30,000,000
			28		**Other Expenditures**	**19,895,878**
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,895,878
					2891 Premiums , Fees And Current Claims	14,895,878
			37		**Machinery and Equipment**	**119,999,999**
				372	Machinery and equipment other than transport equipment	69,999,999
					3722 Acquisition - Machinery and equipment other than transport equipment	69,999,999
				373	ICT Equipment	50,000,000
					3732 Acquisition - ICT Equipment	50,000,000
	90	**Transport**				**35,453,463,790**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**35,453,463,790**
			22		**Use Of Goods And Services**	**2,744,049,971**
				221	General Expenses	256,836,000
					2211 Materials and Supplies	44,000,000
					2212 Water and Energy	106,000,000
					2214 Communication Costs	59,060,000
					2216 Bank charges, commissions and other financial costs	12,226,000
					2217 Public Relations and Awareness	35,550,000
				222	Professional, Research Services	2,151,719,531
					2221 Professional and contractual Services	2,151,719,531
				223	Transport And Travel	258,814,440
					2231 Transport and Travel costs	258,814,440
				224	Maintenance , Repairs and Spare Parts	64,680,000
					2241 Maintenance and repairs	50,840,000
					2242 Spare Parts	13,840,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			28		**Other Expenditures**	**19,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	19,000,000
					2891 Premiums , Fees And Current Claims	19,000,000
			36		**Building and Structures**	**32,660,413,819**
				363	Other structures	32,660,413,819
					3635 Construction in progress - Other structures	32,660,413,819
			37		**Machinery and Equipment**	**30,000,000**
				372	Machinery and equipment other than transport equipment	20,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
	93				**Transport Infrastructure Development And Maintenance**	**94,029,367,292**
		9301			**Road Infrastructure And Safety**	**86,925,931,229**
			22		**Use Of Goods And Services**	**4,910,628,148**
				221	General Expenses	32,678,998
					2214 Communication Costs	2,050,000
					2216 Bank charges, commissions and other financial costs	30,628,998
				222	Professional, Research Services	4,877,949,150
					2221 Professional and contractual Services	4,877,949,150
			36		**Building and Structures**	**82,015,303,081**
				363	Other structures	82,015,303,081
					3633 Acquisition in Progress - Other structures	250,000,000
					3635 Construction in progress - Other structures	81,765,303,081
		9303			**Waterways Infrastructure**	**7,103,436,063**
			22		**Use Of Goods And Services**	**36,000**
				221	General Expenses	36,000
					2216 Bank charges, commissions and other financial costs	36,000
			36		**Building and Structures**	**5,717,449,596**
				363	Other structures	5,717,449,596
					3635 Construction in progress - Other structures	5,717,449,596
			37		**Machinery and Equipment**	**1,385,950,467**
				371	Transport Equipment	1,385,950,467
					3718 Construction in Progress - Transport Equipment	1,385,950,467
1804					**RWANDA HOUSING AUTHORITY(RHA)**	**64,294,775,829**
	01				**Administrative And Support Services**	**16,132,324,969**
		0101			**Administrative And Support Services**	**16,132,324,969**
			21		**Compensation Of Employees**	**1,379,083,229**
				211	Wages and Salaries in cash	1,078,158,679
					2113 Wages and Salaries in cash for Other Employees	1,078,158,679
				213	Employers' Social Contributions	300,924,550
					2131 Actual Employers' Social Contribution	300,924,550
			22		**Use Of Goods And Services**	**14,376,241,740**
				221	General Expenses	13,100,222,687

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	166,800,000
					2212 Water and Energy	307,118,603
					2213 Rental Costs	12,050,220,084
					2214 Communication Costs	387,448,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	188,600,000
				222	Professional, Research Services	151,939,748
					2221 Professional and contractual Services	151,939,748
				223	Transport And Travel	839,481,905
					2231 Transport and Travel costs	839,481,905
				224	Maintenance , Repairs and Spare Parts	38,500,000
					2241 Maintenance and repairs	21,000,000
					2242 Spare Parts	17,500,000
				227	Supplies And Services	194,097,400
					2272 Clothing, Uniforms and Curtains	16,000,000
					2273 Security and Social Order	178,097,400
				229	Other Goods and Services	52,000,000
					2291 Other Goods and Services	52,000,000
			27	**Social Benefits**		**12,000,000**
				273	Employment-related social benefits	12,000,000
					2731 Employment-related social benefits in Cash	12,000,000
			28	**Other Expenditures**		**235,000,000**
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	228,000,000
					2891 Premiums , Fees And Current Claims	228,000,000
			37	**Machinery and Equipment**		**130,000,000**
				372	Machinery and equipment other than transport equipment	50,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	50,000,000
				373	ICT Equipment	80,000,000
					3732 Acquisition - ICT Equipment	80,000,000
	96	**Urbanisation, Housing And Government Assets Management**				**48,162,450,860**
		9601	**Urban Planning And Development**			**1,150,647,982**
			22	**Use Of Goods And Services**		**385,000,960**
				222	Professional, Research Services	385,000,960
					2221 Professional and contractual Services	385,000,960
			36	**Building and Structures**		**765,647,022**
				362	Building other than dwellings	765,647,022
					3621 Building other than dwellings	12,450,860
					3622 Acquisition - Building other than dwellings	753,196,162
		9602	**Rural Settlement Planning And Development**			**500,000,000**
			36	**Building and Structures**		**500,000,000**
				362	Building other than dwellings	500,000,000
					3622 Acquisition - Building other than dwellings	500,000,000
		9603	**Government Asset Management**			**46,461,802,878**
			22	**Use Of Goods And Services**		**6,540,518,455**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	1,547,340,419
					2221 Professional and contractual Services	1,547,340,419
				224	Maintenance , Repairs and Spare Parts	4,993,178,036
					2241 Maintenance and repairs	4,993,178,036
			36	**Building and Structures**		**39,167,587,118**
				362	Building other than dwellings	39,167,587,118
					3622 Acquisition - Building other than dwellings	2,102,929,920
					3625 Construction in Progress - Building other than dwellings	37,064,657,198
			37	**Machinery and Equipment**		**753,697,305**
				372	Machinery and equipment other than transport equipment	753,697,305
					3722 Acquisition - Machinery and equipment other than transport equipment	753,697,305
		9604	**Construction Standards Development And Inspections**			**50,000,000**
			22	**Use Of Goods And Services**		**50,000,000**
				223	Transport And Travel	50,000,000
					2231 Transport and Travel costs	50,000,000
1806	**ENERGY DEVELOPMENT CORPORATION (EDCL)**					**200,165,353,379**
	01	**Administrative And Support Services**				**25,502,578,916**
		0101	**Administrative And Support Services**			**25,502,578,916**
			21	**Compensation Of Employees**		**4,475,518,521**
				211	Wages and Salaries in cash	4,066,211,902
					2113 Wages and Salaries in cash for Other Employees	4,066,211,902
				213	Employers' Social Contributions	409,306,619
					2131 Actual Employers' Social Contribution	409,306,619
			22	**Use Of Goods And Services**		**1,658,152,949**
				221	General Expenses	630,960,001
					2211 Materials and Supplies	236,000,000
					2212 Water and Energy	254,000,000
					2213 Rental Costs	1
					2214 Communication Costs	91,350,000
					2216 Bank charges, commissions and other financial costs	10,000
					2217 Public Relations and Awareness	49,600,000
				222	Professional, Research Services	370,376,710
					2221 Professional and contractual Services	370,376,710
				223	Transport And Travel	316,499,999
					2231 Transport and Travel costs	316,499,999
				224	Maintenance , Repairs and Spare Parts	151,515,398
					2241 Maintenance and repairs	151,515,398
				226	Training Costs	1
					2261 Training Costs	1
				227	Supplies And Services	100,000,000
					2273 Security and Social Order	100,000,000
				229	Other Goods and Services	88,800,840
					2291 Other Goods and Services	88,800,840
			25	**Subsidies**		**18,753,907,445**
				251	Subsidies To Public Corporations	18,753,907,445
					2511 Subsidies to Public Non Financial Corporations	18,753,907,445

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**1**
				273	Employment-related social benefits	1
					2731 Employment-related social benefits in Cash	1
			28		**Other Expenditures**	**105,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	105,000,000
					2891 Premiums , Fees And Current Claims	105,000,000
			37		**Machinery and Equipment**	**510,000,000**
				372	Machinery and equipment other than transport equipment	60,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	60,000,000
				373	ICT Equipment	450,000,000
					3732 Acquisition - ICT Equipment	450,000,000
	94	**Fuel And Energy**				**174,662,774,463**
		9401	**Electricity Generation**			**9,661,447,306**
			22		**Use Of Goods And Services**	**4,567,447,306**
				222	Professional, Research Services	1,567,447,306
					2221 Professional and contractual Services	1,567,447,306
				227	Supplies And Services	3,000,000,000
					2273 Security and Social Order	3,000,000,000
			28		**Other Expenditures**	**2,850,000,000**
				285	Miscellaneous Expenses	2,850,000,000
					2851 Miscellaneous Other Expenditures	2,850,000,000
			36		**Building and Structures**	**2,244,000,000**
				363	Other structures	2,244,000,000
					3635 Construction in progress - Other structures	2,244,000,000
		9402	**Electricity Transmission And Distribution**			**148,583,588,178**
			22		**Use Of Goods And Services**	**13,665,761,869**
				221	General Expenses	776,607,733
					2211 Materials and Supplies	14,137,638
					2213 Rental Costs	667,652,619
					2214 Communication Costs	41,150,000
					2216 Bank charges, commissions and other financial costs	2,376,881
					2217 Public Relations and Awareness	51,290,595
				222	Professional, Research Services	10,137,694,136
					2221 Professional and contractual Services	10,137,694,136
				223	Transport And Travel	568,460,000
					2231 Transport and Travel costs	568,460,000
				224	Maintenance , Repairs and Spare Parts	70,000,000
					2241 Maintenance and repairs	70,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	2,108,000,000
					2272 Clothing, Uniforms and Curtains	60,000,000
					2273 Security and Social Order	2,048,000,000
			28		**Other Expenditures**	**1,548,000,000**
				285	Miscellaneous Expenses	1,400,500,000
					2851 Miscellaneous Other Expenditures	1,400,500,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	147,500,000
					2891 Premiums , Fees And Current Claims	147,500,000
			36	**Building and Structures**		**132,336,618,024**
				363	Other structures	132,336,618,024
					3632 Acquisition - Other structures	1,160,950,706
					3635 Construction in progress - Other structures	131,175,667,318
			37	**Machinery and Equipment**		**1,033,208,285**
				371	Transport Equipment	233,208,285
					3712 Acquisition - Transport Equipment	233,208,285
				372	Machinery and equipment other than transport equipment	650,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	650,000,000
				373	ICT Equipment	150,000,000
					3732 Acquisition - ICT Equipment	150,000,000
		9403	**Alternative Energy Sources Promotion**			**1,700,000,000**
			22	**Use Of Goods And Services**		**1,700,000,000**
				222	Professional, Research Services	1,700,000,000
					2221 Professional and contractual Services	1,700,000,000
		9404	**Energy Efficiency And Supply Security**			**14,717,738,979**
			24	**Interest**		**14,717,738,979**
				246	Fees and interest on service concession and lease arrangements	14,717,738,979
					2461 Fees on service concession and lease arrangements	14,717,738,979
1808	**WASAC DEVELOPMENT LTD**					**110,689,256,078**
	01	**Administrative And Support Services**				**2,981,093,938**
		0101	**Administrative And Support Services**			**2,981,093,938**
			21	**Compensation Of Employees**		**2,232,708,132**
				211	Wages and Salaries in cash	1,686,723,829
					2116 Project Staff remuneration	1,686,723,829
				213	Employers' Social Contributions	545,984,303
					2131 Actual Employers' Social Contribution	545,984,303
			22	**Use Of Goods And Services**		**694,725,566**
				221	General Expenses	351,244,880
					2211 Materials and Supplies	50,561,600
					2212 Water and Energy	26,400,000
					2213 Rental Costs	225,731,280
					2214 Communication Costs	45,420,000
					2216 Bank charges, commissions and other financial costs	132,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	343,480,686
					2231 Transport and Travel costs	343,480,686
			27	**Social Benefits**		**2,000,000**
				273	Employment-related social benefits	2,000,000
					2731 Employment-related social benefits in Cash	2,000,000
			28	**Other Expenditures**		**904,000**
				285	Miscellaneous Expenses	904,000
					2851 Miscellaneous Other Expenditures	904,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			37		**Machinery and Equipment**	**50,756,240**
				372	Machinery and equipment other than transport equipment	17,756,240
					3722 Acquisition - Machinery and equipment other than transport equipment	17,756,240
				373	ICT Equipment	33,000,000
					3732 Acquisition - ICT Equipment	33,000,000
	95	**Water And Sanitation**				**107,708,162,140**
		9501	**Drinking Water Access**			**82,401,790,650**
			22		**Use Of Goods And Services**	**11,950,646,636**
				222	Professional, Research Services	11,197,690,730
					2221 Professional and contractual Services	11,197,690,730
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				227	Supplies And Services	745,955,906
					2273 Security and Social Order	613,919,628
					2275 Other Production Materials and Supplies	132,036,278
			25		**Subsidies**	**13,000,000,000**
				251	Subsidies To Public Corporations	13,000,000,000
					2511 Subsidies to Public Non Financial Corporations	13,000,000,000
			28		**Other Expenditures**	**5,086,956,145**
				285	Miscellaneous Expenses	5,086,956,145
					2851 Miscellaneous Other Expenditures	5,086,956,145
			36		**Building and Structures**	**52,142,735,869**
				363	Other structures	52,142,735,869
					3632 Acquisition - Other structures	106,172,444
					3635 Construction in progress - Other structures	52,036,563,425
			37		**Machinery and Equipment**	**221,452,000**
				373	ICT Equipment	221,452,000
					3732 Acquisition - ICT Equipment	221,452,000
		9502	**Sanitation Access**			**25,306,371,490**
			22		**Use Of Goods And Services**	**4,454,361,509**
				222	Professional, Research Services	2,484,436,709
					2221 Professional and contractual Services	2,484,436,709
				224	Maintenance , Repairs and Spare Parts	1,212,100,000
					2241 Maintenance and repairs	1,212,100,000
				227	Supplies And Services	757,824,800
					2273 Security and Social Order	757,824,800
			28		**Other Expenditures**	**865,959,059**
				285	Miscellaneous Expenses	865,959,059
					2851 Miscellaneous Other Expenditures	865,959,059
			36		**Building and Structures**	**19,986,050,922**
				363	Other structures	19,986,050,922
					3632 Acquisition - Other structures	743,774,766
					3635 Construction in progress - Other structures	19,242,276,156
1902	**NATIONAL YOUTH COUNCIL (NYC)**					**203,402,149**
	01	**Administrative And Support Services**				**179,759,646**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**179,759,646**
			21		**Compensation Of Employees**	**91,485,777**
				211	Wages and Salaries in cash	84,599,350
					2113 Wages and Salaries in cash for Other Employees	84,599,350
				213	Employers' Social Contributions	6,886,427
					2131 Actual Employers' Social Contribution	6,886,427
			22		**Use Of Goods And Services**	**81,673,869**
				221	General Expenses	8,959,593
					2211 Materials and Supplies	2,600,000
					2214 Communication Costs	3,213,593
					2216 Bank charges, commissions and other financial costs	46,000
					2217 Public Relations and Awareness	3,100,000
				222	Professional, Research Services	21,767,784
					2221 Professional and contractual Services	21,767,784
				223	Transport And Travel	49,946,492
					2231 Transport and Travel costs	49,946,492
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			28		**Other Expenditures**	**5,200,000**
				285	Miscellaneous Expenses	3,200,000
					2851 Miscellaneous Other Expenditures	3,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
			37		**Machinery and Equipment**	**1,400,000**
				373	ICT Equipment	1,400,000
					3732 Acquisition - ICT Equipment	1,400,000
	99		**Youth Economic Empowerment And Social Welfare**			**23,642,503**
		9901	**Youth Economic Empowerment**			**7,785,195**
			22		**Use Of Goods And Services**	**5,785,195**
				221	General Expenses	3,350,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	3,050,000
				223	Transport And Travel	2,435,195
					2231 Transport and Travel costs	2,435,195
			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**			**15,857,308**
			22		**Use Of Goods And Services**	**15,857,308**
				221	General Expenses	8,003,508
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	7,303,508
				223	Transport And Travel	7,853,800
					2231 Transport and Travel costs	7,853,800
1903	**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**					**62,654,953,214**
	01	**Administrative And Support Services**				**12,240,927,912**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**12,240,927,912**
			21		**Compensation Of Employees**	**5,995,349,945**
				211	Wages and Salaries in cash	5,429,032,941
					2113 Wages and Salaries in cash for Other Employees	5,429,032,941
				213	Employers' Social Contributions	566,317,004
					2131 Actual Employers' Social Contribution	566,317,004
			22		**Use Of Goods And Services**	**6,114,177,967**
				221	General Expenses	2,797,444,143
					2211 Materials and Supplies	166,037,240
					2212 Water and Energy	418,492,664
					2214 Communication Costs	2,009,045,073
					2215 Licences	131,151,699
					2216 Bank charges, commissions and other financial costs	156,000
					2217 Public Relations and Awareness	72,561,467
				222	Professional, Research Services	386,945,806
					2221 Professional and contractual Services	386,945,806
				223	Transport And Travel	2,625,940,569
					2231 Transport and Travel costs	2,625,940,569
				224	Maintenance , Repairs and Spare Parts	108,951,699
					2241 Maintenance and repairs	102,951,699
					2242 Spare Parts	6,000,000
				226	Training Costs	44,172,630
					2261 Training Costs	44,172,630
				227	Supplies And Services	94,465,120
					2272 Clothing, Uniforms and Curtains	31,000,000
					2273 Security and Social Order	63,465,120
				229	Other Goods and Services	56,258,000
					2291 Other Goods and Services	56,258,000
			28		**Other Expenditures**	**57,400,000**
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	51,400,000
					2891 Premiums , Fees And Current Claims	51,400,000
			37		**Machinery and Equipment**	**74,000,000**
				373	ICT Equipment	74,000,000
					3732 Acquisition - ICT Equipment	74,000,000
	98	**ICT For Development**				**50,414,025,302**
		9803	**ICT Support Services Development**			**50,414,025,302**
			22		**Use Of Goods And Services**	**29,346,334,590**
				221	General Expenses	11,793,303,253
					2211 Materials and Supplies	63,598,600
					2212 Water and Energy	10,280,000
					2214 Communication Costs	8,595,436,903
					2215 Licences	2,300,000,000
					2216 Bank charges, commissions and other financial costs	172,000
					2217 Public Relations and Awareness	818,815,750

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	16,692,757,235
					2221 Professional and contractual Services	16,692,757,235
				223	Transport And Travel	269,860,610
					2231 Transport and Travel costs	269,860,610
				224	Maintenance , Repairs and Spare Parts	148,265,332
					2241 Maintenance and repairs	138,265,332
					2242 Spare Parts	10,000,000
				226	Training Costs	442,148,160
					2261 Training Costs	442,148,160
			25	**Subsidies**		**580,416,076**
				252	Subsidies To Private Enterprises	580,416,076
					2521 Subsidies to Private Non Financial Enterprises	580,416,076
			26	**Grants**		**518,600,000**
				269	Grants to Institution other than Public Sector	518,600,000
					2691 Grants to Institution other than Public Sector	518,600,000
			28	**Other Expenditures**		**491,925,775**
				285	Miscellaneous Expenses	463,875,835
					2851 Miscellaneous Other Expenditures	463,875,835
				288	Transfers Not Elsewhere Classified	7,200,000
					2881 Current Transfers Not Elsewhere Classified	7,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,849,940
					2891 Premiums , Fees And Current Claims	20,849,940
			36	**Building and Structures**		**2,494,740,467**
				361	Dwellings	900,000,000
					3615 Construction in Progress - Dwellings	900,000,000
				362	Building other than dwellings	1,594,740,467
					3622 Acquisition - Building other than dwellings	1,594,740,467
			37	**Machinery and Equipment**		**16,982,008,394**
				372	Machinery and equipment other than transport equipment	1,100,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,100,000
				373	ICT Equipment	16,980,908,394
					3732 Acquisition - ICT Equipment	16,980,908,394
2000	**MIFOTRA**					**6,579,500,900**
	01	**Administrative And Support Services**				**2,841,376,348**
		0101	**Administrative And Support Services**			**2,841,376,348**
			21	**Compensation Of Employees**		**1,255,160,988**
				211	Wages and Salaries in cash	1,092,639,551
					2111 Wages and Salaries in cash for Political appointees	50,306,625
					2113 Wages and Salaries in cash for Other Employees	1,042,332,926
				213	Employers' Social Contributions	162,521,437
					2131 Actual Employers' Social Contribution	162,521,437
			22	**Use Of Goods And Services**		**1,528,515,889**
				221	General Expenses	415,607,869
					2211 Materials and Supplies	85,426,313
					2212 Water and Energy	122,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	131,169,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	76,976,556
				222	Professional, Research Services	151,533,378
					2221 Professional and contractual Services	151,533,378
				223	Transport And Travel	848,295,822
					2231 Transport and Travel costs	848,295,822
				224	Maintenance , Repairs and Spare Parts	31,088,820
					2241 Maintenance and repairs	20,088,820
					2242 Spare Parts	11,000,000
				227	Supplies And Services	14,400,000
					2273 Security and Social Order	14,400,000
				229	Other Goods and Services	67,590,000
					2291 Other Goods and Services	67,590,000
			27	**Social Benefits**		**4,199,471**
				273	Employment-related social benefits	4,199,471
					2731 Employment-related social benefits in Cash	4,199,471
			28	**Other Expenditures**		**3,300,000**
				285	Miscellaneous Expenses	1,800,000
					2851 Miscellaneous Other Expenditures	1,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
			37	**Machinery and Equipment**		**50,200,000**
				372	Machinery and equipment other than transport equipment	20,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,000
				373	ICT Equipment	30,200,000
					3732 Acquisition - ICT Equipment	30,200,000
	A0	**Organisational Development**				**48,338,712**
		A001	**Institutional Performance Management**			**2,000,919**
			22	**Use Of Goods And Services**		**2,000,919**
				221	General Expenses	2,000,919
					2217 Public Relations and Awareness	2,000,919
		A002	**Organisational Efficiency**			**46,337,793**
			22	**Use Of Goods And Services**		**46,337,793**
				221	General Expenses	20,657,093
					2217 Public Relations and Awareness	20,657,093
				223	Transport And Travel	25,680,700
					2231 Transport and Travel costs	25,680,700
	A1	**Public Service Management**				**495,178,280**
		A101	**Recruitment And Career Management**			**495,178,280**
			22	**Use Of Goods And Services**		**495,178,280**
				221	General Expenses	136,325,052
					2214 Communication Costs	116,783,452
					2217 Public Relations and Awareness	19,541,600
				222	Professional, Research Services	345,153,228
					2221 Professional and contractual Services	345,153,228

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	9,500,000
					2231 Transport and Travel costs	9,500,000
				226	Training Costs	4,200,000
					2261 Training Costs	4,200,000
	A2				**Employment Promotion And Labour Administration**	**1,060,807,560**
		A201			**Employment Promotion**	**1,005,569,683**
			22		**Use Of Goods And Services**	**1,005,569,683**
				221	General Expenses	79,660,851
					2217 Public Relations and Awareness	79,660,850
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	122,782,000
					2221 Professional and contractual Services	122,782,000
				223	Transport And Travel	743,126,832
					2231 Transport and Travel costs	743,126,832
				226	Training Costs	60,000,000
					2261 Training Costs	60,000,000
		A202			**Labour Administration**	**55,237,877**
			22		**Use Of Goods And Services**	**55,237,877**
				221	General Expenses	18,437,077
					2217 Public Relations and Awareness	18,437,077
				223	Transport And Travel	36,800,800
					2231 Transport and Travel costs	36,800,800
	E7				**National Capacity Development Coordination**	**2,133,800,000**
		E701			**Sector Capacity Development Support Coordination**	**2,133,800,000**
			22		**Use Of Goods And Services**	**2,133,800,000**
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	1,970,000,000
					2221 Professional and contractual Services	1,970,000,000
				226	Training Costs	153,800,000
					2261 Training Costs	153,800,000
2001	**RWANDA MANAGEMENT INSTITUTE (RMI)**					**497,994,311**
	01				**Administrative And Support Services**	**472,371,346**
		0101			**Administrative And Support Services**	**472,371,346**
			21		**Compensation Of Employees**	**256,126,194**
				211	Wages and Salaries in cash	256,126,194
					2113 Wages and Salaries in cash for Other Employees	256,126,194
			22		**Use Of Goods And Services**	**199,245,152**
				221	General Expenses	35,205,248
					2214 Communication Costs	35,205,248
				223	Transport And Travel	164,039,904
					2231 Transport and Travel costs	164,039,904
			37		**Machinery and Equipment**	**17,000,000**
				373	ICT Equipment	17,000,000
					3732 Acquisition - ICT Equipment	17,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	A0	**Organisational Development**				**25,622,965**
		A002	**Organisational Efficiency**			**25,622,965**
			37		**Machinery and Equipment**	**25,622,965**
				373	ICT Equipment	25,622,965
					3732 Acquisition - ICT Equipment	25,622,965
2201	**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**					**30,931,278,951**
	01	**Administrative And Support Services**				**1,257,041,102**
		0101	**Administrative And Support Services**			**1,257,041,102**
			21		**Compensation Of Employees**	**666,541,102**
				211	Wages and Salaries in cash	565,541,102
					2113 Wages and Salaries in cash for Other Employees	565,541,102
				213	Employers' Social Contributions	101,000,000
					2131 Actual Employers' Social Contribution	101,000,000
			22		**Use Of Goods And Services**	**474,000,000**
				221	General Expenses	153,500,000
					2211 Materials and Supplies	39,000,000
					2212 Water and Energy	12,000,000
					2214 Communication Costs	67,000,000
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	35,400,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	227,000,000
					2231 Transport and Travel costs	227,000,000
				224	Maintenance , Repairs and Spare Parts	26,500,000
					2241 Maintenance and repairs	20,500,000
					2242 Spare Parts	6,000,000
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
				229	Other Goods and Services	20,000,000
					2291 Other Goods and Services	20,000,000
			28		**Other Expenditures**	**14,000,000**
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
			37		**Machinery and Equipment**	**102,500,000**
				372	Machinery and equipment other than transport equipment	11,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	11,000,000
				373	ICT Equipment	91,500,000
					3732 Acquisition - ICT Equipment	91,500,000
	A5	**Environmental Management And Climate Change Resilience**				**29,674,237,849**
		A501	**Advocacy and Multilateral Environmental Agreements**			**541,365,946**
			22		**Use Of Goods And Services**	**539,765,946**
				221	General Expenses	42,022,995
					2211 Materials and Supplies	3,567,634

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	1,306,291
					2214 Communication Costs	1,105,000
					2216 Bank charges, commissions and other financial costs	288,000
					2217 Public Relations and Awareness	35,756,070
				222	Professional, Research Services	354,288,261
					2221 Professional and contractual Services	354,288,261
				223	Transport And Travel	55,733,090
					2231 Transport and Travel costs	55,733,090
				226	Training Costs	87,721,600
					2261 Training Costs	87,721,600
			26	**Grants**		**1,600,000**
				267	Grants To Other General Government Units	1,600,000
					2672 Grants to Other General Government Units-Capital	1,600,000
		A502	**Climate Change Vulnerability**			**19,803,096,075**
			22	**Use Of Goods And Services**		**16,594,236,083**
				221	General Expenses	424,729,884
					2211 Materials and Supplies	45,127,000
					2212 Water and Energy	19,003,600
					2214 Communication Costs	42,074,000
					2215 Licences	1,000,000
					2216 Bank charges, commissions and other financial costs	364,000
					2217 Public Relations and Awareness	302,386,584
					2218 Membership and Subscriptions	14,774,700
				222	Professional, Research Services	15,675,479,239
					2221 Professional and contractual Services	15,675,479,239
				223	Transport And Travel	336,485,360
					2231 Transport and Travel costs	336,485,360
				224	Maintenance , Repairs and Spare Parts	28,703,600
					2241 Maintenance and repairs	21,703,600
					2242 Spare Parts	7,000,000
				226	Training Costs	128,838,000
					2261 Training Costs	128,838,000
			26	**Grants**		**2,952,968,597**
				267	Grants To Other General Government Units	2,952,968,597
					2672 Grants to Other General Government Units-Capital	2,952,968,597
			28	**Other Expenditures**		**112,514,411**
				288	Transfers Not Elsewhere Classified	100,000,000
					2882 Capital Transfers Not Elsewhere Classified	100,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,514,411
					2891 Premiums , Fees And Current Claims	12,514,411
			37	**Machinery and Equipment**		**143,376,984**
				371	Transport Equipment	101,542,000
					3712 Acquisition - Transport Equipment	101,542,000
				373	ICT Equipment	41,834,984
					3732 Acquisition - ICT Equipment	41,834,984
		A503	**Environmental Compliance and Enforcement**			**7,369,117,543**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**2,243,084,431**
				221	General Expenses	122,200,334
					2211 Materials and Supplies	8,730,000
					2214 Communication Costs	4,680,000
					2216 Bank charges, commissions and other financial costs	137,000
					2217 Public Relations and Awareness	108,653,334
				222	Professional, Research Services	1,563,614,366
					2221 Professional and contractual Services	1,563,614,366
				223	Transport And Travel	237,625,997
					2231 Transport and Travel costs	237,625,997
				224	Maintenance , Repairs and Spare Parts	238,123,982
					2241 Maintenance and repairs	8,720,000
					2242 Spare Parts	229,403,982
				226	Training Costs	81,519,752
					2261 Training Costs	81,519,752
			28		**Other Expenditures**	**2,156,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,156,000
					2891 Premiums , Fees And Current Claims	2,156,000
			36		**Building and Structures**	**2,574,687,161**
				362	Building other than dwellings	2,574,687,161
					3623 Acquisition in Progress - Building other than dwellings	2,574,687,161
			37		**Machinery and Equipment**	**2,549,189,951**
				372	Machinery and equipment other than transport equipment	2,549,189,951
					3722 Acquisition - Machinery and equipment other than transport equipment	2,549,189,951
		A504			**Environmental Analytics and Lake Kivu Resources Monitoring**	**1,960,658,285**
			22		**Use Of Goods And Services**	**1,201,158,285**
				221	General Expenses	74,850,000
					2212 Water and Energy	47,750,000
					2216 Bank charges, commissions and other financial costs	1,900,000
					2217 Public Relations and Awareness	25,200,000
				222	Professional, Research Services	875,300,000
					2221 Professional and contractual Services	875,300,000
				223	Transport And Travel	155,308,285
					2231 Transport and Travel costs	155,308,285
				224	Maintenance , Repairs and Spare Parts	75,700,000
					2241 Maintenance and repairs	75,700,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
			28		**Other Expenditures**	**15,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,500,000
					2891 Premiums , Fees And Current Claims	15,500,000
			37		**Machinery and Equipment**	**744,000,000**
				372	Machinery and equipment other than transport equipment	744,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	744,000,000
2204					**RWANDA METEOROLOGY AGENCY(METEO RWANDA)**	**4,544,225,104**
	01				**Administrative And Support Services**	**1,700,011,889**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	Administrative And Support Services			1,700,011,889
			21	Compensation Of Employees		773,790,688
				211	Wages and Salaries in cash	701,636,632
					2113 Wages and Salaries in cash for Other Employees	701,636,632
				213	Employers' Social Contributions	72,154,056
					2131 Actual Employers' Social Contribution	72,154,056
			22	Use Of Goods And Services		854,386,726
				221	General Expenses	309,073,852
					2211 Materials and Supplies	51,140,300
					2212 Water and Energy	34,400,000
					2214 Communication Costs	192,467,552
					2216 Bank charges, commissions and other financial costs	46,000
					2217 Public Relations and Awareness	31,020,000
				222	Professional, Research Services	62,163,244
					2221 Professional and contractual Services	62,163,244
				223	Transport And Travel	260,448,702
					2231 Transport and Travel costs	260,448,702
				224	Maintenance , Repairs and Spare Parts	75,754,700
					2241 Maintenance and repairs	75,754,700
				226	Training Costs	11,302,228
					2261 Training Costs	11,302,228
				227	Supplies And Services	110,144,000
					2272 Clothing, Uniforms and Curtains	2,000,000
					2273 Security and Social Order	92,394,000
					2275 Other Production Materials and Supplies	15,750,000
				229	Other Goods and Services	25,500,000
					2291 Other Goods and Services	25,500,000
			27	Social Benefits		4,700,000
				273	Employment-related social benefits	4,700,000
					2731 Employment-related social benefits in Cash	4,700,000
			28	Other Expenditures		30,549,600
				285	Miscellaneous Expenses	17,549,600
					2851 Miscellaneous Other Expenditures	17,549,600
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,000,000
					2891 Premiums , Fees And Current Claims	13,000,000
			37	Machinery and Equipment		36,584,875
				372	Machinery and equipment other than transport equipment	25,400,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,400,000
				373	ICT Equipment	11,184,875
					3732 Acquisition - ICT Equipment	11,184,875
	B0	Meteorological Operations				2,036,725,908
		B002	Weather/Climate Services			2,036,725,908
			22	Use Of Goods And Services		859,494,060
				221	General Expenses	23,826,000
					2211 Materials and Supplies	4,820,000
					2214 Communication Costs	7,560,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	46,000
					2217 Public Relations and Awareness	11,400,000
				222	Professional, Research Services	701,990,230
					2221 Professional and contractual Services	701,990,230
				223	Transport And Travel	124,037,830
					2231 Transport and Travel costs	124,037,830
				224	Maintenance , Repairs and Spare Parts	9,640,000
					2241 Maintenance and repairs	9,640,000
			36	**Building and Structures**		**313,387,750**
				362	Building other than dwellings	313,387,750
					3621 Building other than dwellings	292,000,000
					3622 Acquisition - Building other than dwellings	21,387,750
			37	**Machinery and Equipment**		**863,844,098**
				371	Transport Equipment	108,428,717
					3712 Acquisition - Transport Equipment	108,428,717
				372	Machinery and equipment other than transport equipment	755,415,381
					3722 Acquisition - Machinery and equipment other than transport equipment	755,415,381
	FB	**Public Weather Services**				**751,524,995**
		FB02	**National climate data and climate information exchange**			**751,524,995**
			22	**Use Of Goods And Services**		**676,524,995**
				221	General Expenses	95,650,290
					2214 Communication Costs	3,720,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	91,894,290
				222	Professional, Research Services	376,501,656
					2221 Professional and contractual Services	376,501,656
				223	Transport And Travel	122,570,645
					2231 Transport and Travel costs	122,570,645
				224	Maintenance , Repairs and Spare Parts	81,802,404
					2241 Maintenance and repairs	2,000,000
					2242 Spare Parts	79,802,404
			36	**Building and Structures**		**5,000,000**
				362	Building other than dwellings	5,000,000
					3621 Building other than dwellings	5,000,000
			37	**Machinery and Equipment**		**70,000,000**
				372	Machinery and equipment other than transport equipment	70,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	70,000,000
	FC	**Meteorological Science and Technology**				**55,962,312**
		FC02	**Meteorological Research and Innovation**			**55,962,312**
			22	**Use Of Goods And Services**		**55,962,312**
				222	Professional, Research Services	50,171,464
					2221 Professional and contractual Services	50,171,464
				223	Transport And Travel	5,790,848
					2231 Transport and Travel costs	5,790,848
2205	**RWANDA MINES,PETROLEUM AND GAS BOARD**					**5,134,476,801**
	01	**Administrative And Support Services**				**1,760,431,620**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**1,760,431,620**
			21		**Compensation Of Employees**	**1,177,736,010**
				211	Wages and Salaries in cash	1,010,153,028
					2111 Wages and Salaries in cash for Political appointees	232,209,683
					2113 Wages and Salaries in cash for Other Employees	777,943,345
				213	Employers' Social Contributions	167,582,982
					2131 Actual Employers' Social Contribution	167,582,982
			22		**Use Of Goods And Services**	**582,695,610**
				221	General Expenses	71,485,090
					2214 Communication Costs	65,449,090
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	446,471,000
					2231 Transport and Travel costs	446,471,000
				227	Supplies And Services	64,739,520
					2273 Security and Social Order	64,739,520
	A9	**Mineral And Quarry Exploration And Exploitation**				**3,374,045,181**
		A902	**Mineral And Quarry Resources Value Addition**			**3,374,045,181**
			22		**Use Of Goods And Services**	**1,325,684,556**
				221	General Expenses	369,992,699
					2211 Materials and Supplies	106,927,971
					2212 Water and Energy	18,000,000
					2213 Rental Costs	6,500,000
					2214 Communication Costs	142,178,728
					2216 Bank charges, commissions and other financial costs	1,572,000
					2217 Public Relations and Awareness	94,814,000
				222	Professional, Research Services	531,144,231
					2221 Professional and contractual Services	531,144,231
				223	Transport And Travel	190,615,822
					2231 Transport and Travel costs	190,615,822
				224	Maintenance , Repairs and Spare Parts	135,387,482
					2241 Maintenance and repairs	111,259,998
					2242 Spare Parts	24,127,484
				226	Training Costs	4,500,000
					2261 Training Costs	4,500,000
				227	Supplies And Services	60,000,000
					2272 Clothing, Uniforms and Curtains	60,000,000
				229	Other Goods and Services	34,044,322
					2291 Other Goods and Services	34,044,322
			28		**Other Expenditures**	**35,315,443**
				285	Miscellaneous Expenses	9,803,000
					2851 Miscellaneous Other Expenditures	9,803,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,512,443
					2891 Premiums , Fees And Current Claims	25,512,443
			37		**Machinery and Equipment**	**2,013,045,182**
				372	Machinery and equipment other than transport equipment	2,013,045,182

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	2,013,045,182
2206	**NATIONAL LAND AUTHORITY**					**2,374,051,983**
	01	**Administrative And Support Services**				**1,733,009,710**
		0101	**Administrative And Support Services**			**1,733,009,710**
			21		**Compensation Of Employees**	**814,242,960**
				211	Wages and Salaries in cash	734,042,280
					2113 Wages and Salaries in cash for Other Employees	734,042,280
				213	Employers' Social Contributions	80,200,680
					2131 Actual Employers' Social Contribution	80,200,680
			22		**Use Of Goods And Services**	**883,455,050**
				221	General Expenses	206,781,832
					2211 Materials and Supplies	98,281,232
					2212 Water and Energy	54,000,000
					2214 Communication Costs	26,400,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	28,028,600
				222	Professional, Research Services	56,810,480
					2221 Professional and contractual Services	56,810,480
				223	Transport And Travel	461,996,918
					2231 Transport and Travel costs	461,996,918
				224	Maintenance , Repairs and Spare Parts	86,100,200
					2241 Maintenance and repairs	86,100,200
				227	Supplies And Services	47,065,620
					2272 Clothing, Uniforms and Curtains	6,000,000
					2273 Security and Social Order	41,065,620
				229	Other Goods and Services	24,700,000
					2291 Other Goods and Services	24,700,000
			27		**Social Benefits**	**7,418,690**
				273	Employment-related social benefits	7,418,690
					2731 Employment-related social benefits in Cash	7,418,690
			28		**Other Expenditures**	**17,693,010**
				285	Miscellaneous Expenses	3,885,720
					2851 Miscellaneous Other Expenditures	3,885,720
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,807,290
					2891 Premiums , Fees And Current Claims	13,807,290
			37		**Machinery and Equipment**	**10,200,000**
				372	Machinery and equipment other than transport equipment	10,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,200,000
	A6	**Land Administration And Land Use Management**				**641,042,273**
		A602	**Land Use Planning And Management**			**641,042,273**
			22		**Use Of Goods And Services**	**624,042,273**
				221	General Expenses	85,897,595
					2214 Communication Costs	73,397,595
					2217 Public Relations and Awareness	12,500,000
				222	Professional, Research Services	78,126,078
					2221 Professional and contractual Services	78,126,078

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	113,873,922
					2231 Transport and Travel costs	113,873,922
				224	Maintenance , Repairs and Spare Parts	346,144,678
					2241 Maintenance and repairs	346,144,678
			37		**Machinery and Equipment**	**17,000,000**
				373	ICT Equipment	17,000,000
					3732 Acquisition - ICT Equipment	17,000,000
2300	**MINALOC**					**6,956,723,976**
	01	**Administrative And Support Services**				**2,535,478,711**
		0101	**Administrative And Support Services**			**2,535,478,711**
			21		**Compensation Of Employees**	**845,427,947**
				211	Wages and Salaries in cash	721,427,947
					2111 Wages and Salaries in cash for Political appointees	112,000,000
					2113 Wages and Salaries in cash for Other Employees	609,427,947
				213	Employers' Social Contributions	124,000,000
					2131 Actual Employers' Social Contribution	124,000,000
			22		**Use Of Goods And Services**	**1,215,180,764**
				221	General Expenses	446,600,000
					2211 Materials and Supplies	95,000,000
					2214 Communication Costs	93,000,000
					2217 Public Relations and Awareness	258,600,000
				222	Professional, Research Services	164,019,683
					2221 Professional and contractual Services	164,019,683
				223	Transport And Travel	540,561,081
					2231 Transport and Travel costs	540,561,081
				224	Maintenance , Repairs and Spare Parts	5,500,000
					2241 Maintenance and repairs	5,000,000
					2242 Spare Parts	500,000
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
				229	Other Goods and Services	8,500,000
					2291 Other Goods and Services	8,500,000
			26		**Grants**	**400,000,000**
				267	Grants To Other General Government Units	400,000,000
					2673 Grants to Subsidiary Units	400,000,000
			28		**Other Expenditures**	**20,870,000**
				285	Miscellaneous Expenses	2,170,000
					2851 Miscellaneous Other Expenditures	2,170,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	18,700,000
					2891 Premiums , Fees And Current Claims	18,700,000
			37		**Machinery and Equipment**	**54,000,000**
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
				373	ICT Equipment	53,000,000
					3732 Acquisition - ICT Equipment	53,000,000
	B1	**Social Protection**				**2,864,436,742**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B103	Social Protection			2,864,436,742
			22		Use Of Goods And Services	2,864,436,742
				221	General Expenses	364,270,138
					2214 Communication Costs	12,480,000
					2217 Public Relations and Awareness	351,790,138
				222	Professional, Research Services	1,224,462,585
					2221 Professional and contractual Services	1,224,462,585
				223	Transport And Travel	749,850,326
					2231 Transport and Travel costs	749,850,326
				226	Training Costs	485,853,693
					2261 Training Costs	485,853,693
				229	Other Goods and Services	40,000,000
					2291 Other Goods and Services	40,000,000
	B2				Policy development and coordination	27,772,012
		B204			Local Government Planning And Imihigo	27,772,012
			22		Use Of Goods And Services	27,772,012
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	19,772,012
					2231 Transport and Travel costs	19,772,012
	E4				Community And Local Development	10,577,542
		E401			Local Economic Development	10,577,542
			22		Use Of Goods And Services	10,577,542
				221	General Expenses	2,077,542
					2217 Public Relations and Awareness	2,077,542
				223	Transport And Travel	4,500,000
					2231 Transport and Travel costs	4,500,000
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
	FM				Local Government policy and coordination	76,838,545
		FM02			Local Government capacity development	3,141,450
			22		Use Of Goods And Services	3,141,450
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	141,450
					2221 Professional and contractual Services	141,450
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
		FM03			Local Government digitization	26,563,150
			22		Use Of Goods And Services	26,563,150
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	18,563,150
					2231 Transport and Travel costs	18,563,150
		FM04			Local Government Inspection	47,133,945

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**47,133,945**
				223	Transport And Travel	47,133,945
					2231 Transport and Travel costs	47,133,945
	FN		**Governance and Decentralization**			**1,441,620,424**
		FN01	**Governance and Decentralization**			**1,401,616,639**
			22		**Use Of Goods And Services**	**1,392,616,639**
				221	General Expenses	178,421,604
					2211 Materials and Supplies	38,000,000
					2214 Communication Costs	4,920,000
					2217 Public Relations and Awareness	135,501,604
				222	Professional, Research Services	273,139,124
					2221 Professional and contractual Services	273,139,124
				223	Transport And Travel	741,055,911
					2231 Transport and Travel costs	741,055,911
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2242 Spare Parts	5,000,000
				226	Training Costs	180,000,000
					2261 Training Costs	180,000,000
				229	Other Goods and Services	15,000,000
					2291 Other Goods and Services	15,000,000
			28		**Other Expenditures**	**4,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
			37		**Machinery and Equipment**	**5,000,000**
				373	ICT Equipment	5,000,000
					3732 Acquisition - ICT Equipment	5,000,000
		FN02	**Community mobilization and volunteers' coordination**			**28,074,227**
			22		**Use Of Goods And Services**	**28,074,227**
				221	General Expenses	12,074,227
					2217 Public Relations and Awareness	12,074,227
				223	Transport And Travel	16,000,000
					2231 Transport and Travel costs	16,000,000
		FN03	**Civil Registration**			**11,929,558**
			22		**Use Of Goods And Services**	**11,929,558**
				221	General Expenses	3,929,558
					2217 Public Relations and Awareness	3,929,558
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
2301	**NATIONAL ELECTORAL COMMISSION (NEC)**					**5,359,448,925**
	01		**Administrative And Support Services**			**1,753,105,843**
		0101	**Administrative And Support Services**			**1,753,105,843**
			21		**Compensation Of Employees**	**697,053,612**
				211	Wages and Salaries in cash	629,768,976
					2111 Wages and Salaries in cash for Political appointees	135,563,400

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	494,205,576
				213	Employers' Social Contributions	67,284,636
					2131 Actual Employers' Social Contribution	67,284,636
			22		**Use Of Goods And Services**	**1,007,089,731**
				221	General Expenses	284,527,940
					2211 Materials and Supplies	45,103,792
					2212 Water and Energy	45,000,000
					2214 Communication Costs	174,203,148
					2216 Bank charges, commissions and other financial costs	370,000
					2217 Public Relations and Awareness	19,851,000
				222	Professional, Research Services	60,001,000
					2221 Professional and contractual Services	60,001,000
				223	Transport And Travel	473,203,791
					2231 Transport and Travel costs	473,203,791
				224	Maintenance , Repairs and Spare Parts	73,000,000
					2241 Maintenance and repairs	63,000,000
					2242 Spare Parts	10,000,000
				226	Training Costs	12,965,000
					2261 Training Costs	12,965,000
				227	Supplies And Services	79,200,000
					2273 Security and Social Order	79,200,000
				229	Other Goods and Services	24,192,000
					2291 Other Goods and Services	24,192,000
			27		**Social Benefits**	**3,000**
				273	Employment-related social benefits	3,000
					2731 Employment-related social benefits in Cash	3,000
			28		**Other Expenditures**	**32,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	32,500,000
					2891 Premiums , Fees And Current Claims	32,500,000
			37		**Machinery and Equipment**	**16,459,500**
				373	ICT Equipment	16,459,500
					3732 Acquisition - ICT Equipment	16,459,500
	B3				**Election Preparation And Management**	**3,606,343,082**
		B301			**Election Preparation And Management**	**3,136,262,449**
			22		**Use Of Goods And Services**	**1,203,062,449**
				221	General Expenses	314,313,186
					2211 Materials and Supplies	158,234,586
					2214 Communication Costs	144,407,000
					2217 Public Relations and Awareness	11,671,600
				222	Professional, Research Services	277,760,000
					2221 Professional and contractual Services	277,760,000
				223	Transport And Travel	525,384,263
					2231 Transport and Travel costs	525,384,263
				227	Supplies And Services	85,605,000
					2272 Clothing, Uniforms and Curtains	85,605,000
			37		**Machinery and Equipment**	**1,933,200,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	1,933,200,000
					3732 Acquisition - ICT Equipment	1,933,200,000
		B302	Civic Education On Elections			**470,080,633**
			22	Use Of Goods And Services		**466,580,633**
				221	General Expenses	143,830,643
					2211 Materials and Supplies	37,713,863
					2214 Communication Costs	9,190,000
					2217 Public Relations and Awareness	96,926,780
				222	Professional, Research Services	25,650,000
					2221 Professional and contractual Services	25,650,000
				223	Transport And Travel	297,099,990
					2231 Transport and Travel costs	297,099,990
			39	Non-Produced assets		**3,500,000**
				394	Intangible Non Produced Assets	3,500,000
					3942 Acquisition - Contracts, leases, licenses, goodwill and marketing assets	3,500,000
2304	RWANDA GOVERNANCE BOARD (RGB)					**2,648,552,436**
	01	Administrative And Support Services				**1,868,761,436**
		0101	Administrative And Support Services			**1,868,761,436**
			21	Compensation Of Employees		**966,205,611**
				211	Wages and Salaries in cash	820,947,910
					2113 Wages and Salaries in cash for Other Employees	820,947,910
				213	Employers' Social Contributions	145,257,701
					2131 Actual Employers' Social Contribution	145,257,701
			22	Use Of Goods And Services		**872,304,256**
				221	General Expenses	222,576,725
					2211 Materials and Supplies	62,388,000
					2212 Water and Energy	21,000,000
					2213 Rental Costs	12,000,000
					2214 Communication Costs	117,216,725
					2215 Licences	1,500,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	8,400,000
				222	Professional, Research Services	14,040,000
					2221 Professional and contractual Services	14,040,000
				223	Transport And Travel	621,267,531
					2231 Transport and Travel costs	621,267,531
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	4,000,000
					2242 Spare Parts	1,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	5,120,000
					2272 Clothing, Uniforms and Curtains	5,000,000
					2273 Security and Social Order	120,000
				229	Other Goods and Services	3,300,000
					2291 Other Goods and Services	3,300,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**6,280,928**
				273	Employment-related social benefits	6,280,928
					2731 Employment-related social benefits in Cash	6,280,928
			28		**Other Expenditures**	**1,600,003**
				285	Miscellaneous Expenses	1,600,003
					2851 Miscellaneous Other Expenditures	1,600,003
			37		**Machinery and Equipment**	**22,370,638**
				372	Machinery and equipment other than transport equipment	14,670,638
					3722 Acquisition - Machinery and equipment other than transport equipment	14,670,638
				373	ICT Equipment	7,700,000
					3732 Acquisition - ICT Equipment	7,700,000
	E9	**Governance and Service Delivery**				**779,791,000**
		E903	**Service Delivery, Good Governance and Joint Action Development Forum**			**34,818,992**
			22		**Use Of Goods And Services**	**34,818,992**
				221	General Expenses	11,900,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	11,700,000
				223	Transport And Travel	22,918,992
					2231 Transport and Travel costs	22,918,992
		E904	**Political Parties, Faith Based and Civil Society Organizations Empowerment**			**188,077,844**
			22		**Use Of Goods And Services**	**66,134,396**
				221	General Expenses	17,500,000
					2217 Public Relations and Awareness	17,500,000
				223	Transport And Travel	48,634,396
					2231 Transport and Travel costs	48,634,396
			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**	**66,943,448**
				288	Transfers Not Elsewhere Classified	66,943,448
					2881 Current Transfers Not Elsewhere Classified	66,943,448
		E905	**Media Sector Development**			**374,006,061**
			22		**Use Of Goods And Services**	**7,000,000**
				221	General Expenses	1,700,000
					2217 Public Relations and Awareness	1,700,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
			28		**Other Expenditures**	**367,006,061**
				288	Transfers Not Elsewhere Classified	367,006,061
					2881 Current Transfers Not Elsewhere Classified	367,006,061
		E906	**Governance Research**			**182,888,103**
			22		**Use Of Goods And Services**	**182,888,103**
				221	General Expenses	1,980,000

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	1,260,000
					2217 Public Relations and Awareness	720,000
				222	Professional, Research Services	101,500,001
					2221 Professional and contractual Services	101,500,001
				223	Transport And Travel	67,308,102
					2231 Transport and Travel costs	67,308,102
				226	Training Costs	12,100,000
					2261 Training Costs	12,100,000
2305	**LOCAL DEVELOPMENT AGENCY (LODA)**					**73,016,460,278**
	01	**Administrative And Support Services**				**1,294,823,141**
		0101	**Administrative And Support Services**			**1,294,823,141**
			21	**Compensation Of Employees**		**456,845,858**
				211	Wages and Salaries in cash	417,543,878
					2113 Wages and Salaries in cash for Other Employees	417,543,878
				213	Employers' Social Contributions	39,301,980
					2131 Actual Employers' Social Contribution	39,301,980
			22	**Use Of Goods And Services**		**772,491,007**
				221	General Expenses	148,002,732
					2211 Materials and Supplies	37,000,000
					2212 Water and Energy	30,400,000
					2214 Communication Costs	67,966,732
					2217 Public Relations and Awareness	12,636,000
				222	Professional, Research Services	348,803,376
					2221 Professional and contractual Services	348,803,376
				223	Transport And Travel	234,088,735
					2231 Transport and Travel costs	234,088,735
				224	Maintenance , Repairs and Spare Parts	21,500,000
					2241 Maintenance and repairs	21,500,000
				227	Supplies And Services	14,579,136
					2273 Security and Social Order	14,579,136
				229	Other Goods and Services	5,517,028
					2291 Other Goods and Services	5,517,028
			28	**Other Expenditures**		**22,486,276**
				285	Miscellaneous Expenses	10,973,524
					2851 Miscellaneous Other Expenditures	10,973,524
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,512,752
					2891 Premiums , Fees And Current Claims	11,512,752
			37	**Machinery and Equipment**		**43,000,000**
				372	Machinery and equipment other than transport equipment	43,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	43,000,000
	B1	**Social Protection**				**24,072,866,125**
		B103	**Social Protection**			**24,072,866,125**
			22	**Use Of Goods And Services**		**2,664,746,975**
				221	General Expenses	88,213,000
					2211 Materials and Supplies	55,000
					2214 Communication Costs	46,658,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	41,500,000
				222	Professional, Research Services	2,279,929,159
					2221 Professional and contractual Services	2,279,929,159
				223	Transport And Travel	201,600,000
					2231 Transport and Travel costs	201,600,000
				226	Training Costs	95,004,816
					2261 Training Costs	95,004,816
			26	**Grants**		**19,922,118,650**
				267	Grants To Other General Government Units	19,922,118,650
					2671 Grants to Other General Government Units-Current	19,922,118,650
			28	**Other Expenditures**		**136,000,000**
				285	Miscellaneous Expenses	136,000,000
					2851 Miscellaneous Other Expenditures	136,000,000
			37	**Machinery and Equipment**		**1,350,000,500**
				373	ICT Equipment	1,350,000,500
					3732 Acquisition - ICT Equipment	1,350,000,500
	B6	**Local Development Support**				**47,648,771,012**
		B601	**Local Development Initiatives**			**47,648,771,012**
			22	**Use Of Goods And Services**		**2,655,771,761**
				221	General Expenses	63,426,000
					2211 Materials and Supplies	8,000,000
					2214 Communication Costs	17,826,000
					2217 Public Relations and Awareness	37,600,000
				222	Professional, Research Services	2,323,494,593
					2221 Professional and contractual Services	2,323,494,593
				223	Transport And Travel	219,351,168
					2231 Transport and Travel costs	219,351,168
				226	Training Costs	49,500,000
					2261 Training Costs	49,500,000
			26	**Grants**		**44,674,340,816**
				267	Grants To Other General Government Units	44,674,340,816
					2672 Grants to Other General Government Units-Capital	44,674,340,816
			28	**Other Expenditures**		**318,658,435**
				285	Miscellaneous Expenses	318,658,435
					2851 Miscellaneous Other Expenditures	318,658,435
2306	**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**					**6,515,827,767**
	01	**Administrative And Support Services**				**234,323,476**
		0101	**Administrative And Support Services**			**234,323,476**
			22	**Use Of Goods And Services**		**234,323,476**
				223	Transport And Travel	234,323,476
					2231 Transport and Travel costs	234,323,476
	B7	**Demobilisation, Reintegration And Reinsertion Coordination**				**6,281,504,291**
		B701	**Demobilisation**			**303,402,719**
			22	**Use Of Goods And Services**		**23,065,000**
				221	General Expenses	23,065,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	23,065,000
			27		**Social Benefits**	**280,337,719**
				272	Social Assistance Benefits	280,337,719
					2721 Social Assistance Benefits - In Cash	48,168,000
					2722 Social Assistance Benefits - In Kind	232,169,719
		B702	**Reintegration**			**4,980,545,000**
			27		**Social Benefits**	**4,980,545,000**
				272	Social Assistance Benefits	4,980,545,000
					2721 Social Assistance Benefits - In Cash	4,623,120,000
					2722 Social Assistance Benefits - In Kind	357,425,000
		B704	**Programme Management**			**997,556,572**
			21		**Compensation Of Employees**	**695,352,276**
				211	Wages and Salaries in cash	630,677,760
					2111 Wages and Salaries in cash for Political appointees	177,705,731
					2113 Wages and Salaries in cash for Other Employees	452,972,029
				213	Employers' Social Contributions	64,674,516
					2131 Actual Employers' Social Contribution	64,674,516
			22		**Use Of Goods And Services**	**273,204,296**
				221	General Expenses	215,333,879
					2211 Materials and Supplies	118,902,029
					2212 Water and Energy	25,764,362
					2214 Communication Costs	63,667,488
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	6,974,417
					2221 Professional and contractual Services	6,974,417
				223	Transport And Travel	39,200,000
					2231 Transport and Travel costs	39,200,000
				224	Maintenance , Repairs and Spare Parts	9,536,000
					2241 Maintenance and repairs	9,536,000
				229	Other Goods and Services	2,160,000
					2291 Other Goods and Services	2,160,000
			23		**Consumption of Fixed Capital**	**2,000,000**
				237	Arrears On Acquisition Of Fixed Assets	2,000,000
					2371 Arrears on acquisition of fixed assets	2,000,000
			28		**Other Expenditures**	**24,000,000**
				285	Miscellaneous Expenses	24,000,000
					2851 Miscellaneous Other Expenditures	24,000,000
			37		**Machinery and Equipment**	**3,000,000**
				373	ICT Equipment	3,000,000
					3732 Acquisition - ICT Equipment	3,000,000
2307	**EASTERN PROVINCE**					**641,741,909**
	01	**Administrative And Support Services**				**600,638,851**
		0101	**Administrative And Support Services**			**600,638,851**
			21		**Compensation Of Employees**	**255,224,117**
				211	Wages and Salaries in cash	192,341,949
					2111 Wages and Salaries in cash for Political appointees	36,033,036

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	156,308,913
				213	Employers' Social Contributions	62,882,168
					2131 Actual Employers' Social Contribution	62,882,168
			22	**Use Of Goods And Services**		**331,516,876**
				221	General Expenses	78,917,846
					2211 Materials and Supplies	13,870,166
					2212 Water and Energy	9,400,000
					2214 Communication Costs	39,711,680
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	15,900,000
				222	Professional, Research Services	19,248,000
					2221 Professional and contractual Services	19,248,000
				223	Transport And Travel	190,842,390
					2231 Transport and Travel costs	190,842,390
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	5,000,000
				227	Supplies And Services	18,508,640
					2272 Clothing, Uniforms and Curtains	5,000,000
					2273 Security and Social Order	13,508,640
				229	Other Goods and Services	19,000,000
					2291 Other Goods and Services	19,000,000
			28	**Other Expenditures**		**2,797,858**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,797,858
					2891 Premiums , Fees And Current Claims	1,797,858
			37	**Machinery and Equipment**		**11,100,000**
				373	ICT Equipment	11,100,000
					3732 Acquisition - ICT Equipment	11,100,000
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**				**41,103,058**
		B801	**Local Governmentplanning Systems Coordination And Monitoring**			**10,000,000**
			22	**Use Of Goods And Services**		**10,000,000**
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
		B802	**Economic Development Coordination And Monitoring**			**11,419,858**
			22	**Use Of Goods And Services**		**11,419,858**
				223	Transport And Travel	11,419,858
					2231 Transport and Travel costs	11,419,858
		B803	**Social Development Coordination And Monitoring**			**8,283,200**
			22	**Use Of Goods And Services**		**8,283,200**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	5,283,200
					2231 Transport and Travel costs	5,283,200

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B804	Good Governance And Justice Promotion			11,400,000
			22		Use Of Goods And Services	11,100,000
				221	General Expenses	5,300,000
					2217 Public Relations and Awareness	5,300,000
				223	Transport And Travel	5,800,000
					2231 Transport and Travel costs	5,800,000
			28		Other Expenditures	300,000
				285	Miscellaneous Expenses	300,000
					2851 Miscellaneous Other Expenditures	300,000
2308	SOUTHERN PROVINCE					600,454,486
	01		Administrative And Support Services			502,975,031
		0101	Administrative And Support Services			502,975,031
			21		Compensation Of Employees	249,930,372
				211	Wages and Salaries in cash	202,154,121
					2113 Wages and Salaries in cash for Other Employees	202,154,121
				213	Employers' Social Contributions	47,776,251
					2131 Actual Employers' Social Contribution	47,776,251
			22		Use Of Goods And Services	247,188,846
				221	General Expenses	52,024,366
					2211 Materials and Supplies	8,000,000
					2212 Water and Energy	5,353,956
					2214 Communication Costs	22,596,862
					2216 Bank charges, commissions and other financial costs	32,910
					2217 Public Relations and Awareness	16,040,638
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	178,422,520
					2231 Transport and Travel costs	178,422,520
				224	Maintenance , Repairs and Spare Parts	2,741,960
					2241 Maintenance and repairs	2,741,960
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			28		Other Expenditures	1,386,020
				285	Miscellaneous Expenses	1,386,020
					2851 Miscellaneous Other Expenditures	1,386,020
			37		Machinery and Equipment	4,469,793
				373	ICT Equipment	4,469,793
					3732 Acquisition - ICT Equipment	4,469,793
	B8		Local Government And Partners Coordination, Monitoring And Evaluation			97,479,455
		B801	Local Governmentplanning Systems Coordination And Monitoring			39,297,720
			22		Use Of Goods And Services	39,297,720
				221	General Expenses	9,766,045
					2217 Public Relations and Awareness	9,766,045
				223	Transport And Travel	29,531,675
					2231 Transport and Travel costs	29,531,675
		B802	Economic Development Coordination And Monitoring			29,321,478

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**29,321,478**
				221	General Expenses	9,121,172
					2217 Public Relations and Awareness	9,121,172
				223	Transport And Travel	20,200,306
					2231 Transport and Travel costs	20,200,306
		B803	**Social Development Coordination And Monitoring**			**3,476,896**
			22		**Use Of Goods And Services**	**3,476,896**
				221	General Expenses	3,476,896
					2217 Public Relations and Awareness	3,476,896
		B804	**Good Governance And Justice Promotion**			**25,383,361**
			22		**Use Of Goods And Services**	**25,383,361**
				221	General Expenses	7,132,421
					2217 Public Relations and Awareness	7,132,421
				223	Transport And Travel	18,250,940
					2231 Transport and Travel costs	18,250,940
2309	**WESTERN PROVINCE**					**655,842,297**
	01	**Administrative And Support Services**				**497,400,663**
		0101	**Administrative And Support Services**			**497,400,663**
			21		**Compensation Of Employees**	**256,017,137**
				211	Wages and Salaries in cash	183,100,013
					2113 Wages and Salaries in cash for Other Employees	183,100,013
				213	Employers' Social Contributions	72,917,124
					2131 Actual Employers' Social Contribution	72,917,124
			22		**Use Of Goods And Services**	**221,982,826**
				221	General Expenses	54,564,882
					2211 Materials and Supplies	16,104,400
					2212 Water and Energy	7,200,050
					2214 Communication Costs	23,160,432
					2217 Public Relations and Awareness	8,100,000
				222	Professional, Research Services	4,800,000
					2221 Professional and contractual Services	4,800,000
				223	Transport And Travel	152,213,904
					2231 Transport and Travel costs	152,213,904
				224	Maintenance , Repairs and Spare Parts	1,630,000
					2241 Maintenance and repairs	1,550,000
					2242 Spare Parts	80,000
				227	Supplies And Services	7,773,940
					2272 Clothing, Uniforms and Curtains	100
					2273 Security and Social Order	7,773,840
				229	Other Goods and Services	1,000,100
					2291 Other Goods and Services	1,000,100
			27		**Social Benefits**	**300**
				271	Social Security Benefits	100
					2711 Social Security Benefits in cash	100
				273	Employment-related social benefits	200
					2731 Employment-related social benefits in Cash	200

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**1,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
			37		**Machinery and Equipment**	**17,900,400**
				372	Machinery and equipment other than transport equipment	17,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	17,000,000
				373	ICT Equipment	900,400
					3732 Acquisition - ICT Equipment	900,400
	B8				**Local Government And Partners Coordination, Monitoring And Evaluation**	**158,441,634**
		B801			**Local Governmentplanning Systems Coordination And Monitoring**	**57,431,350**
			22		**Use Of Goods And Services**	**57,431,350**
				221	General Expenses	6,294,000
					2217 Public Relations and Awareness	6,294,000
				223	Transport And Travel	51,137,350
					2231 Transport and Travel costs	51,137,350
		B802			**Economic Development Coordination And Monitoring**	**20,200,000**
			22		**Use Of Goods And Services**	**20,200,000**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	17,200,000
					2231 Transport and Travel costs	17,200,000
		B803			**Social Development Coordination And Monitoring**	**21,184,000**
			22		**Use Of Goods And Services**	**21,184,000**
				221	General Expenses	2,060,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	1,860,000
				223	Transport And Travel	19,124,000
					2231 Transport and Travel costs	19,124,000
		B804			**Good Governance And Justice Promotion**	**59,626,284**
			22		**Use Of Goods And Services**	**59,626,284**
				221	General Expenses	12,600,000
					2217 Public Relations and Awareness	12,600,000
				223	Transport And Travel	46,126,234
					2231 Transport and Travel costs	46,126,234
				229	Other Goods and Services	900,050
					2291 Other Goods and Services	900,050
2310	**NORTHERN PROVINCE**					**758,452,730**
	01				**Administrative And Support Services**	**717,492,369**
		0101			**Administrative And Support Services**	**717,492,369**
			21		**Compensation Of Employees**	**242,087,160**
				211	Wages and Salaries in cash	189,500,580
					2111 Wages and Salaries in cash for Political appointees	36,033,036
					2113 Wages and Salaries in cash for Other Employees	153,467,544
				213	Employers' Social Contributions	46,586,580
					2131 Actual Employers' Social Contribution	46,586,580

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				214	Wages and Salaries Arrears	6,000,000
					2141 Wages and Salaries Arrears in Cash	6,000,000
			22		**Use Of Goods And Services**	**446,782,209**
				221	General Expenses	87,067,550
					2211 Materials and Supplies	10,832,000
					2212 Water and Energy	8,320,000
					2214 Communication Costs	34,424,600
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	33,454,950
				222	Professional, Research Services	11,400,000
					2221 Professional and contractual Services	11,400,000
				223	Transport And Travel	286,007,705
					2231 Transport and Travel costs	286,007,705
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	8,500,000
					2242 Spare Parts	3,500,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	31,200,000
					2273 Security and Social Order	31,200,000
				229	Other Goods and Services	15,106,954
					2291 Other Goods and Services	15,106,954
			28		**Other Expenditures**	**2,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
			37		**Machinery and Equipment**	**26,623,000**
				372	Machinery and equipment other than transport equipment	12,100,000
					3722 Acquisition - Machinery and equipment other than transport equipment	12,100,000
				373	ICT Equipment	14,523,000
					3732 Acquisition - ICT Equipment	14,523,000
	B8				**Local Government And Partners Coordination, Monitoring And Evaluation**	**40,960,361**
		B802			**Economic Development Coordination And Monitoring**	**40,960,361**
			22		**Use Of Goods And Services**	**40,960,361**
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	38,460,361
					2231 Transport and Travel costs	38,460,361
2313					**NATIONAL IDENTIFICATION AGENCY(NIDA)**	**6,898,983,693**
	01				**Administrative And Support Services**	**2,644,158,282**
		0101			**Administrative And Support Services**	**2,644,158,282**
			21		**Compensation Of Employees**	**859,483,429**
				211	Wages and Salaries in cash	745,273,584
					2113 Wages and Salaries in cash for Other Employees	745,273,584
				213	Employers' Social Contributions	114,209,845
					2131 Actual Employers' Social Contribution	114,209,845
			22		**Use Of Goods And Services**	**1,417,925,415**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	879,370,744
					2211 Materials and Supplies	52,616,000
					2212 Water and Energy	77,500,000
					2213 Rental Costs	2,600,000
					2214 Communication Costs	324,000,000
					2215 Licences	235,854,744
					2216 Bank charges, commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	185,600,000
				222	Professional, Research Services	81,500,000
					2221 Professional and contractual Services	81,500,000
				223	Transport And Travel	318,546,271
					2231 Transport and Travel costs	318,546,271
				224	Maintenance , Repairs and Spare Parts	64,876,400
					2241 Maintenance and repairs	64,876,400
				226	Training Costs	29,132,000
					2261 Training Costs	29,132,000
				227	Supplies And Services	30,500,000
					2271 Reagents and chemicals consumables	2,500,000
					2272 Clothing, Uniforms and Curtains	8,000,000
					2273 Security and Social Order	20,000,000
				229	Other Goods and Services	14,000,000
					2291 Other Goods and Services	14,000,000
			28	**Other Expenditures**		**64,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	63,000,000
					2891 Premiums , Fees And Current Claims	63,000,000
			37	**Machinery and Equipment**		**302,749,438**
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	292,749,438
					3732 Acquisition - ICT Equipment	292,749,438
	B9	**National Identification**				**4,254,825,411**
		B902	**Identity Card Production And Distribution**			**1,958,430,048**
			22	**Use Of Goods And Services**		**1,958,430,048**
				221	General Expenses	1,081,285,334
					2211 Materials and Supplies	1,081,285,334
				223	Transport And Travel	877,144,714
					2231 Transport and Travel costs	877,144,714
		B903	**National Id System Infrastructure And Security**			**2,296,395,363**
			22	**Use Of Goods And Services**		**2,296,395,363**
				222	Professional, Research Services	2,293,395,363
					2221 Professional and contractual Services	2,293,395,363
				224	Maintenance , Repairs and Spare Parts	3,000,000
					2241 Maintenance and repairs	3,000,000
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)						**478,826,458**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**305,329,544**
		0101	**Administrative And Support Services**			**305,329,544**
			21		**Compensation Of Employees**	**125,740,152**
				211	Wages and Salaries in cash	105,340,152
					2113 Wages and Salaries in cash for Other Employees	105,340,152
				213	Employers' Social Contributions	20,400,000
					2131 Actual Employers' Social Contribution	20,400,000
			22		**Use Of Goods And Services**	**131,139,392**
				221	General Expenses	37,919,955
					2211 Materials and Supplies	12,360,355
					2212 Water and Energy	7,200,000
					2214 Communication Costs	13,241,600
					2216 Bank charges, commissions and other financial costs	60,000
					2217 Public Relations and Awareness	5,058,000
				222	Professional, Research Services	11,184,000
					2221 Professional and contractual Services	11,184,000
				223	Transport And Travel	77,986,832
					2231 Transport and Travel costs	77,986,832
				224	Maintenance , Repairs and Spare Parts	1,060,000
					2241 Maintenance and repairs	1,060,000
				227	Supplies And Services	1,788,605
					2273 Security and Social Order	1,788,605
				229	Other Goods and Services	1,200,000
					2291 Other Goods and Services	1,200,000
			27		**Social Benefits**	**2,700,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
				273	Employment-related social benefits	1,700,000
					2731 Employment-related social benefits in Cash	1,700,000
			28		**Other Expenditures**	**7,350,000**
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,350,000
					2891 Premiums , Fees And Current Claims	1,350,000
			37		**Machinery and Equipment**	**38,400,000**
				373	ICT Equipment	38,400,000
					3732 Acquisition - ICT Equipment	38,400,000
	C0	**Persons With Disabilities Inclusion And Advocacy**				**173,496,914**
		C001	**Mainstreaming Inclusion Of People With Disability**			**86,645,853**
			22		**Use Of Goods And Services**	**86,645,853**
				221	General Expenses	11,500,192
					2214 Communication Costs	17,908
					2217 Public Relations and Awareness	11,482,284
				222	Professional, Research Services	30,800,004
					2221 Professional and contractual Services	30,800,004
				223	Transport And Travel	44,345,657

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	44,345,657
		C002	Persons With Disability Advocacy			**86,851,061**
			22	Use Of Goods And Services		**59,540,322**
				221	General Expenses	22,740,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	60,000
					2217 Public Relations and Awareness	22,180,000
				223	Transport And Travel	34,495,322
					2231 Transport and Travel costs	34,495,322
				227	Supplies And Services	1,305,000
					2272 Clothing, Uniforms and Curtains	1,305,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and 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		**25,310,739**
				272	Social Assistance Benefits	25,310,739
					2722 Social Assistance Benefits - In Kind	25,310,739
2315	RWANDA BROADCASTING AGENCY					**4,711,964,154**
	01	Administrative And Support Services				**2,745,366,752**
		0101	Administrative And Support Services			**2,745,366,752**
			21	Compensation Of Employees		**2,745,366,752**
				211	Wages and Salaries in cash	2,332,678,989
					2113 Wages and Salaries in cash for Other Employees	2,332,678,989
				213	Employers' Social Contributions	412,687,763
					2131 Actual Employers' Social Contribution	412,687,763
	C1	Broadcasting Services				**1,966,597,402**
		C102	Radio And Television Technical Services			**1,966,597,402**
			37	Machinery and Equipment		**1,966,597,402**
				373	ICT Equipment	1,966,597,402
					3732 Acquisition - ICT Equipment	1,966,597,402
2318	NATIONAL REHABILITATION SERVICE					**6,281,008,699**
	01	Administrative And Support Services				**2,585,843,354**
		0101	Administrative And Support Services			**2,585,843,354**
			21	Compensation Of Employees		**1,504,518,685**
				211	Wages and Salaries in cash	1,286,711,031
					2113 Wages and Salaries in cash for Other Employees	1,286,711,031
				213	Employers' Social Contributions	217,807,654
					2131 Actual Employers' Social Contribution	217,807,654
			22	Use Of Goods And Services		**1,022,333,066**
				221	General Expenses	264,345,052
					2211 Materials and Supplies	91,083,899
					2212 Water and Energy	52,428,976
					2213 Rental Costs	5,322,500

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	99,525,733
					2216 Bank charges, commissions and other financial costs	50,664
					2217 Public Relations and Awareness	15,933,280
				222	Professional, Research Services	392,081,944
					2221 Professional and contractual Services	392,081,944
				223	Transport And Travel	277,730,469
					2231 Transport and Travel costs	277,730,469
				224	Maintenance , Repairs and Spare Parts	83,375,256
					2241 Maintenance and repairs	76,415,530
					2242 Spare Parts	6,959,726
				229	Other Goods and Services	4,800,345
					2291 Other Goods and Services	4,800,345
			27	**Social Benefits**		**1,005,000**
				272	Social Assistance Benefits	5,000
					2721 Social Assistance Benefits - In Cash	5,000
				273	Employment-related social benefits	1,000,000
					2731 Employment-related social benefits in Cash	1,000,000
			28	**Other Expenditures**		**51,346,087**
				285	Miscellaneous Expenses	6,002,000
					2851 Miscellaneous Other Expenditures	6,002,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	45,344,087
					2891 Premiums , Fees And Current Claims	45,344,087
			37	**Machinery and Equipment**		**6,640,516**
				373	ICT Equipment	6,640,516
					3732 Acquisition - ICT Equipment	6,640,516
	ED	**Delinquency Prevention, Rehabilitation and Reintergration**				**3,695,165,345**
		ED01	**Delinquency Prevention**			**4,240,510**
			22	**Use Of Goods And Services**		**4,240,510**
				223	Transport And Travel	4,240,510
					2231 Transport and Travel costs	4,240,510
		ED02	**Delinquency Rehabilitation and Skills Development**			**3,684,723,675**
			22	**Use Of Goods And Services**		**2,382,312,255**
				221	General Expenses	1,801,439,306
					2211 Materials and Supplies	1,468,336,112
					2212 Water and Energy	333,103,194
				223	Transport And Travel	4,600,000
					2231 Transport and Travel costs	4,600,000
				226	Training Costs	162,046,121
					2261 Training Costs	162,046,121
				227	Supplies And Services	410,726,828
					2271 Reagents and chemicals consumables	253,828,995
					2272 Clothing, Uniforms and Curtains	58,720,129
					2273 Security and Social Order	63,425,400
					2274 Veterinary and Agricultural Supplies	14,700,000
					2275 Other Production Materials and Supplies	20,052,304
				229	Other Goods and Services	3,500,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	3,500,000
			36		**Building and Structures**	**1,297,410,420**
				362	Building other than dwellings	1,297,410,420
					3622 Acquisition - Building other than dwellings	1,297,410,420
			37		**Machinery and Equipment**	**5,001,000**
				372	Machinery and equipment other than transport equipment	5,001,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,001,000
		ED03	**Delinquency Reintergration**			**6,201,160**
			22		**Use Of Goods And Services**	**6,201,160**
				223	Transport And Travel	6,201,160
					2231 Transport and Travel costs	6,201,160
2500	**MINEMA**					**30,092,831,514**
	01	**Administrative And Support Services**				**1,347,416,490**
		0101	**Administrative And Support Services**			**1,347,416,490**
			21		**Compensation Of Employees**	**581,320,950**
				211	Wages and Salaries in cash	471,222,525
					2111 Wages and Salaries in cash for Political appointees	44,534,864
					2113 Wages and Salaries in cash for Other Employees	426,687,661
				213	Employers' Social Contributions	110,098,425
					2131 Actual Employers' Social Contribution	110,098,425
			22		**Use Of Goods And Services**	**660,021,756**
				221	General Expenses	232,462,400
					2211 Materials and Supplies	41,016,000
					2212 Water and Energy	81,000,000
					2214 Communication Costs	96,246,400
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	14,100,000
				222	Professional, Research Services	36,886,216
					2221 Professional and contractual Services	36,886,216
				223	Transport And Travel	291,797,140
					2231 Transport and Travel costs	291,797,140
				224	Maintenance , Repairs and Spare Parts	41,600,000
					2241 Maintenance and repairs	41,600,000
				227	Supplies And Services	43,776,000
					2272 Clothing, Uniforms and Curtains	8,000,000
					2273 Security and Social Order	35,776,000
				229	Other Goods and Services	13,500,000
					2291 Other Goods and Services	13,500,000
			27		**Social Benefits**	**52,073,784**
				272	Social Assistance Benefits	49,073,784
					2721 Social Assistance Benefits - In Cash	49,073,784
				273	Employment-related social benefits	3,000,000
					2731 Employment-related social benefits in Cash	3,000,000
			28		**Other Expenditures**	**44,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	44,000,000
					2891 Premiums , Fees And Current Claims	44,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			37		**Machinery and Equipment**	**10,000,000**
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
	C4	**Returnees And Refugees Management**				**11,262,969,789**
		C401	**Rwandan Refugees Management**			**22,557,360**
			22		**Use Of Goods And Services**	**14,057,145**
				221	General Expenses	8,125,306
					2211 Materials and Supplies	2,750,000
					2212 Water and Energy	5,375,306
				223	Transport And Travel	4,451,839
					2231 Transport and Travel costs	4,451,839
				226	Training Costs	1,480,000
					2261 Training Costs	1,480,000
			27		**Social Benefits**	**8,500,215**
				272	Social Assistance Benefits	8,500,215
					2721 Social Assistance Benefits - In Cash	8,500,215
		C402	**Foreign Refugee Management**			**11,240,412,429**
			22		**Use Of Goods And Services**	**2,783,503,701**
				221	General Expenses	504,909,349
					2211 Materials and Supplies	382,824,500
					2212 Water and Energy	6,400,000
					2214 Communication Costs	100,772,849
					2216 Bank charges, commissions and other financial costs	3,136,000
					2217 Public Relations and Awareness	11,776,000
				222	Professional, Research Services	2,145,566,779
					2221 Professional and contractual Services	2,145,566,779
				223	Transport And Travel	95,310,373
					2231 Transport and Travel costs	95,310,373
				224	Maintenance , Repairs and Spare Parts	13,817,200
					2241 Maintenance and repairs	13,817,200
				226	Training Costs	14,900,000
					2261 Training Costs	14,900,000
				227	Supplies And Services	9,000,000
					2273 Security and Social Order	1,000,000
					2275 Other Production Materials and Supplies	8,000,000
			26		**Grants**	**7,250,608,728**
				267	Grants To Other General Government Units	7,250,608,728
					2671 Grants to Other General Government Units-Current	1,854,525,864
					2672 Grants to Other General Government Units-Capital	5,375,382,864
					2673 Grants to Subsidiary Units	20,700,000
			27		**Social Benefits**	**68,300,000**
				272	Social Assistance Benefits	68,300,000
					2721 Social Assistance Benefits - In Cash	68,300,000
			36		**Building and Structures**	**1,135,000,000**
				363	Other structures	1,135,000,000
					3634 Major Improvements - Other structures	1,135,000,000



ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			37		**Machinery and Equipment**	**3,000,000**
				373	ICT Equipment	3,000,000
					3732 Acquisition - ICT Equipment	3,000,000
	C5	**Disaster Management**				**17,482,445,235**
		C501	**Disaster Risk Reduction**			**494,753,016**
			22		**Use Of Goods And Services**	**334,453,016**
				221	General Expenses	189,997,853
					2214 Communication Costs	43,000,000
					2217 Public Relations and Awareness	146,997,853
				222	Professional, Research Services	29,753,017
					2221 Professional and contractual Services	29,753,017
				223	Transport And Travel	83,580,200
					2231 Transport and Travel costs	83,580,200
				226	Training Costs	31,121,946
					2261 Training Costs	31,121,946
			37		**Machinery and Equipment**	**160,300,000**
				372	Machinery and equipment other than transport equipment	72,250,000
					3722 Acquisition - Machinery and equipment other than transport equipment	72,250,000
				373	ICT Equipment	88,050,000
					3732 Acquisition - ICT Equipment	88,050,000
		C502	**Disaster Response And Recovery**			**16,987,692,219**
			22		**Use Of Goods And Services**	**7,117,550,909**
				221	General Expenses	269,122,307
					2211 Materials and Supplies	8,000,000
					2213 Rental Costs	85,000,000
					2214 Communication Costs	61,560,000
					2216 Bank charges, commissions and other financial costs	15,062,307
					2217 Public Relations and Awareness	99,500,000
				222	Professional, Research Services	747,800,000
					2221 Professional and contractual Services	747,800,000
				223	Transport And Travel	338,740,400
					2231 Transport and Travel costs	338,740,400
				224	Maintenance , Repairs and Spare Parts	25,000,000
					2242 Spare Parts	25,000,000
				226	Training Costs	173,572,000
					2261 Training Costs	173,572,000
				227	Supplies And Services	5,563,316,202
					2273 Security and Social Order	3,313,316,202
					2275 Other Production Materials and Supplies	2,250,000,000
			26		**Grants**	**9,380,997,310**
				267	Grants To Other General Government Units	9,380,997,310
					2671 Grants to Other General Government Units-Current	9,380,997,310
			27		**Social Benefits**	**7,500,000**
				272	Social Assistance Benefits	7,500,000
					2721 Social Assistance Benefits - In Cash	7,500,000
			28		**Other Expenditures**	**441,644,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	434,644,000
					2851 Miscellaneous Other Expenditures	434,644,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,000,000
					2891 Premiums , Fees And Current Claims	7,000,000
			37	**Machinery and Equipment**		**40,000,000**
				373	ICT Equipment	40,000,000
					3732 Acquisition - ICT Equipment	40,000,000
2600	**MIGEPROF**					**3,826,975,835**
	01	**Administrative And Support Services**				**983,698,401**
		0101	**Administrative And Support Services**			**983,698,401**
			21	**Compensation Of Employees**		**393,077,047**
				211	Wages and Salaries in cash	319,083,256
					2111 Wages and Salaries in cash for Political appointees	41,147,060
					2113 Wages and Salaries in cash for Other Employees	277,936,196
				213	Employers' Social Contributions	73,993,791
					2131 Actual Employers' Social Contribution	73,993,791
			22	**Use Of Goods And Services**		**574,766,022**
				221	General Expenses	135,064,870
					2211 Materials and Supplies	41,650,000
					2212 Water and Energy	239,000
					2214 Communication Costs	69,721,883
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	23,417,987
				222	Professional, Research Services	44,711,652
					2221 Professional and contractual Services	44,711,652
				223	Transport And Travel	307,212,620
					2231 Transport and Travel costs	307,212,620
				224	Maintenance , Repairs and Spare Parts	19,298,320
					2241 Maintenance and repairs	19,298,320
				227	Supplies And Services	61,078,560
					2273 Security and Social Order	61,078,560
				229	Other Goods and Services	7,400,000
					2291 Other Goods and Services	7,400,000
			28	**Other Expenditures**		**3,976,081**
				285	Miscellaneous Expenses	2,759,988
					2851 Miscellaneous Other Expenditures	2,759,988
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,216,093
					2891 Premiums , Fees And Current Claims	1,216,093
			37	**Machinery and Equipment**		**11,879,251**
				373	ICT Equipment	11,879,251
					3732 Acquisition - ICT Equipment	11,879,251
	C6	**Gender And Family Policy Development And Coordination**				**2,843,277,434**
		C601	**Gender Policy Development And Coordination**			**413,212,368**
			22	**Use Of Goods And Services**		**242,595,110**
				221	General Expenses	96,496,000
					2217 Public Relations and Awareness	96,496,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	109,069,420
					2221 Professional and contractual Services	109,069,420
				223	Transport And Travel	37,029,690
					2231 Transport and Travel costs	37,029,690
			26		**Grants**	**170,617,258**
				267	Grants To Other General Government Units	170,617,258
					2671 Grants to Other General Government Units-Current	170,617,258
		C602	**Family Policy Development and Coordination**			**1,949,492,540**
			22		**Use Of Goods And Services**	**1,904,372,540**
				221	General Expenses	254,197,577
					2217 Public Relations and Awareness	254,197,577
				223	Transport And Travel	144,945,578
					2231 Transport and Travel costs	144,945,578
				227	Supplies And Services	1,505,229,385
					2271 Reagents and chemicals consumables	1,505,229,385
			26		**Grants**	**45,120,000**
				267	Grants To Other General Government Units	45,120,000
					2671 Grants to Other General Government Units-Current	45,120,000
		C603	**Women Empowerment, Development and Policy Coordination**			**369,423,176**
			22		**Use Of Goods And Services**	**231,423,176**
				221	General Expenses	73,221,032
					2217 Public Relations and Awareness	73,221,032
				223	Transport And Travel	158,202,144
					2231 Transport and Travel costs	158,202,144
			26		**Grants**	**138,000,000**
				267	Grants To Other General Government Units	138,000,000
					2671 Grants to Other General Government Units-Current	138,000,000
		C604	**Planning,Monitoring & Evaluation**			**111,149,350**
			22		**Use Of Goods And Services**	**111,149,350**
				221	General Expenses	31,000,000
					2217 Public Relations and Awareness	31,000,000
				223	Transport And Travel	80,149,350
					2231 Transport and Travel costs	80,149,350
2601	**NATIONAL WOMEN COUNCIL(NWC)**					**197,965,258**
	01	**Administrative And Support Services**				**179,524,145**
		0101	**Administrative And Support Services**			**179,524,145**
			21		**Compensation Of Employees**	**103,252,323**
				211	Wages and Salaries in cash	75,566,471
					2113 Wages and Salaries in cash for Other Employees	75,566,471
				213	Employers' Social Contributions	27,685,852
					2131 Actual Employers' Social Contribution	27,685,852
			22		**Use Of Goods And Services**	**73,571,822**
				221	General Expenses	21,052,446
					2211 Materials and Supplies	11,086,446
					2214 Communication Costs	7,530,000
					2216 Bank charges, commissions and other financial costs	36,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	50,969,376
					2231 Transport and Travel costs	50,969,376
				224	Maintenance , Repairs and Spare Parts	700,000
					2241 Maintenance and repairs	700,000
				229	Other Goods and Services	850,000
					2291 Other Goods and Services	850,000
			28	**Other Expenditures**		**500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	500,000
					2891 Premiums , Fees And Current Claims	500,000
			37	**Machinery and Equipment**		**2,200,000**
				373	ICT Equipment	2,200,000
					3732 Acquisition - ICT Equipment	2,200,000
	C7	**Women Empowerment**				**18,441,113**
		C701	**Women Empowerment**			**18,441,113**
			22	**Use Of Goods And Services**		**8,000,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
			28	**Other Expenditures**		**10,441,113**
				285	Miscellaneous Expenses	10,441,113
					2851 Miscellaneous Other Expenditures	10,441,113
2605	**NATIONAL CHILD DEVELOPMENT AGENCY (NCD)**					**19,456,236,041**
	01	**Administrative And Support Services**				**1,058,357,612**
		0101	**Administrative And Support Services**			**1,058,357,612**
			21	**Compensation Of Employees**		**390,684,326**
				211	Wages and Salaries in cash	390,684,326
					2111 Wages and Salaries in cash for Political appointees	130,006,632
					2113 Wages and Salaries in cash for Other Employees	260,677,694
			22	**Use Of Goods And Services**		**660,240,443**
				221	General Expenses	81,840,272
					2211 Materials and Supplies	8,000,000
					2212 Water and Energy	2,500,000
					2214 Communication Costs	58,314,272
					2216 Bank charges, commissions and other financial costs	26,000
					2217 Public Relations and Awareness	13,000,000
				222	Professional, Research Services	262,916,796
					2221 Professional and contractual Services	262,916,796
				223	Transport And Travel	287,577,876
					2231 Transport and Travel costs	287,577,876
				224	Maintenance , Repairs and Spare Parts	16,151,179
					2241 Maintenance and repairs	15,151,179
					2242 Spare Parts	1,000,000
				227	Supplies And Services	6,754,320
					2273 Security and Social Order	6,754,320

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			28		**Other Expenditures**	**4,432,843**
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,432,843
					2891 Premiums , Fees And Current Claims	2,432,843
			37		**Machinery and Equipment**	**3,000,000**
				372	Machinery and equipment other than transport equipment	1,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,500,000
				373	ICT Equipment	1,500,000
					3732 Acquisition - ICT Equipment	1,500,000
	C9				**Child Rights Protection And Promotion**	**536,945,750**
		C901			**Child Rights Protection And Promotion**	**536,945,750**
			22		**Use Of Goods And Services**	**479,217,750**
				221	General Expenses	138,353,809
					2211 Materials and Supplies	3,150,041
					2212 Water and Energy	6,000,000
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	127,043,768
				222	Professional, Research Services	252,208,409
					2221 Professional and contractual Services	252,208,409
				223	Transport And Travel	38,655,532
					2231 Transport and Travel costs	38,655,532
				224	Maintenance , Repairs and Spare Parts	50,000,000
					2241 Maintenance and repairs	50,000,000
			27		**Social Benefits**	**56,028,000**
				272	Social Assistance Benefits	56,028,000
					2721 Social Assistance Benefits - In Cash	56,028,000
			28		**Other Expenditures**	**1,700,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,700,000
					2891 Premiums , Fees And Current Claims	1,700,000
	EQ				**Early Childhood Development coordination**	**17,860,932,679**
		EQ01			**Nutrition and Hygiene coordination**	**17,094,808,964**
			22		**Use Of Goods And Services**	**656,821,000**
				221	General Expenses	548,074,374
					2211 Materials and Supplies	544,074,374
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	83,538,045
					2221 Professional and contractual Services	83,538,045
				223	Transport And Travel	25,208,581
					2231 Transport and Travel costs	25,208,581
			27		**Social Benefits**	**16,064,574,364**
				272	Social Assistance Benefits	16,064,574,364
					2721 Social Assistance Benefits - In Cash	16,064,574,364
			37		**Machinery and Equipment**	**373,413,600**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	373,413,600
					3722 Acquisition - Machinery and equipment other than transport equipment	373,413,600
		EQ02			**Early Learning, Parent Education and Child Protection Coordination**	**766,123,715**
			22		**Use Of Goods And Services**	**386,710,115**
				221	General Expenses	203,117,843
					2211 Materials and Supplies	115,314,071
					2214 Communication Costs	2,344,826
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	85,422,946
				222	Professional, Research Services	138,505,938
					2221 Professional and contractual Services	138,505,938
				223	Transport And Travel	45,086,334
					2231 Transport and Travel costs	45,086,334
			27		**Social Benefits**	**6,000,000**
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
			37		**Machinery and Equipment**	**373,413,600**
				372	Machinery and equipment other than transport equipment	373,413,600
					3722 Acquisition - Machinery and equipment other than transport equipment	373,413,600
2700		**MINISTRY OF YOUTH AND ARTS**				**7,448,153,141**
	01				**Administrative And Support Services**	**1,245,876,054**
		0101			**Administrative And Support Services**	**1,245,876,054**
			21		**Compensation Of Employees**	**393,436,859**
				211	Wages and Salaries in cash	354,687,986
					2111 Wages and Salaries in cash for Political appointees	86,828,040
					2113 Wages and Salaries in cash for Other Employees	267,859,946
				213	Employers' Social Contributions	38,748,873
					2131 Actual Employers' Social Contribution	38,748,873
			22		**Use Of Goods And Services**	**782,549,345**
				221	General Expenses	180,099,052
					2211 Materials and Supplies	49,880,260
					2212 Water and Energy	10,720,000
					2214 Communication Costs	84,826,792
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	34,600,000
				222	Professional, Research Services	55,560,081
					2221 Professional and contractual Services	55,560,081
				223	Transport And Travel	481,754,504
					2231 Transport and Travel costs	481,754,504
				224	Maintenance , Repairs and Spare Parts	21,284,300
					2241 Maintenance and repairs	21,284,300
				227	Supplies And Services	36,229,408
					2271 Reagents and chemicals consumables	2,500,000
					2273 Security and Social Order	33,729,408
				229	Other Goods and Services	7,622,000
					2291 Other Goods and Services	7,622,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**2,000,000**
				273	Employment-related social benefits	2,000,000
					2731 Employment-related social benefits in Cash	2,000,000
			28		**Other Expenditures**	**42,699,850**
				285	Miscellaneous Expenses	2,057,160
					2851 Miscellaneous Other Expenditures	2,057,160
				288	Transfers Not Elsewhere Classified	5,000,000
					2881 Current Transfers Not Elsewhere Classified	5,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	35,642,690
					2891 Premiums , Fees And Current Claims	35,642,690
			37		**Machinery and Equipment**	**25,190,000**
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	15,190,000
					3732 Acquisition - ICT Equipment	15,190,000
	97	**Youth Empowerment And Productivity**				**4,754,218,702**
		9705	**Youth Entrepreneurship and Employment Development**			**339,262,490**
			22		**Use Of Goods And Services**	**339,262,490**
				221	General Expenses	216,000,000
					2217 Public Relations and Awareness	216,000,000
				223	Transport And Travel	98,262,490
					2231 Transport and Travel costs	98,262,490
				227	Supplies And Services	15,000,000
					2272 Clothing, Uniforms and Curtains	10,000,000
					2276 Environment Protection Expenses	5,000,000
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
		9706	**Youth Skills and Talent Development**			**4,414,956,212**
			22		**Use Of Goods And Services**	**3,797,956,212**
				221	General Expenses	475,184,704
					2214 Communication Costs	285,512,704
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	189,600,000
				222	Professional, Research Services	1,069,771,508
					2221 Professional and contractual Services	1,069,771,508
				223	Transport And Travel	283,000,000
					2231 Transport and Travel costs	283,000,000
				229	Other Goods and Services	1,970,000,000
					2291 Other Goods and Services	1,970,000,000
			27		**Social Benefits**	**215,000,000**
				272	Social Assistance Benefits	215,000,000
					2721 Social Assistance Benefits - In Cash	215,000,000
			28		**Other Expenditures**	**400,000,000**
				288	Transfers Not Elsewhere Classified	400,000,000
					2881 Current Transfers Not Elsewhere Classified	400,000,000
			37		**Machinery and Equipment**	**2,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	2,000,000
					3732 Acquisition - ICT Equipment	2,000,000
	EA				**Youth Social Empowerment, Ethics and Mobilization**	**1,298,575,945**
		EA01			**Youth Mobilization and Ethical Values Nurturing**	**895,313,000**
			22		**Use Of Goods And Services**	**175,313,000**
				221	General Expenses	81,550,000
					2217 Public Relations and Awareness	81,550,000
				223	Transport And Travel	73,288,000
					2231 Transport and Travel costs	73,288,000
				227	Supplies And Services	20,475,000
					2272 Clothing, Uniforms and Curtains	20,475,000
			28		**Other Expenditures**	**720,000,000**
				288	Transfers Not Elsewhere Classified	720,000,000
					2881 Current Transfers Not Elsewhere Classified	720,000,000
		EA02			**Youth Social Empowerment and Inclusiveness**	**403,262,945**
			22		**Use Of Goods And Services**	**403,262,945**
				221	General Expenses	29,836,000
					2211 Materials and Supplies	21,000,000
					2214 Communication Costs	7,800,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	321,690,524
					2221 Professional and contractual Services	321,690,524
				223	Transport And Travel	51,736,421
					2231 Transport and Travel costs	51,736,421
	F0				**Culture Preservation and Promotion**	**149,482,440**
		F001			**Creative Industries Promotion**	**149,482,440**
			22		**Use Of Goods And Services**	**121,000,000**
				221	General Expenses	30,000,000
					2217 Public Relations and Awareness	30,000,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel costs	18,000,000
				229	Other Goods and Services	73,000,000
					2291 Other Goods and Services	73,000,000
			28		**Other Expenditures**	**28,482,440**
				288	Transfers Not Elsewhere Classified	28,482,440
					2881 Current Transfers Not Elsewhere Classified	28,482,440
2701	**RWANDA CULTURAL HERITAGE ACADEMY**					**2,156,863,388**
	01				**Administrative And Support Services**	**1,894,718,788**
		0101			**Administrative And Support Services**	**1,894,718,788**
			21		**Compensation Of Employees**	**662,304,401**
				211	Wages and Salaries in cash	567,470,371
					2113 Wages and Salaries in cash for Other Employees	567,470,371
				213	Employers' Social Contributions	94,834,030
					2131 Actual Employers' Social Contribution	94,834,030

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,182,714,387**
				221	General Expenses	240,197,903
					2211 Materials and Supplies	64,782,177
					2212 Water and Energy	17,491,616
					2214 Communication Costs	123,673,376
					2216 Bank charges, commissions and other financial costs	384,000
					2217 Public Relations and Awareness	33,866,734
				222	Professional, Research Services	476,682,648
					2221 Professional and contractual Services	476,682,648
				223	Transport And Travel	292,983,836
					2231 Transport and Travel costs	292,983,836
				224	Maintenance , Repairs and Spare Parts	59,500,000
					2241 Maintenance and repairs	56,500,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	103,350,000
					2272 Clothing, Uniforms and Curtains	23,350,000
					2273 Security and Social Order	60,000,000
					2274 Veterinary and Agricultural Supplies	20,000,000
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
			27		**Social Benefits**	**3,700,000**
				273	Employment-related social benefits	3,700,000
					2731 Employment-related social benefits in Cash	2,700,000
					2732 Employment-related social benefits in Kind	1,000,000
			28		**Other Expenditures**	**11,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,000,000
					2891 Premiums , Fees And Current Claims	11,000,000
			37		**Machinery and Equipment**	**35,000,000**
				372	Machinery and equipment other than transport equipment	25,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
	F8	**Rwandan Cultural Values, Languages and National Heritage Preservation and Protection**				**262,144,600**
		F801	**Rwandan Cultural Values and Languages Promotion**			**114,658,000**
			22		**Use Of Goods And Services**	**114,658,000**
				221	General Expenses	78,958,000
					2211 Materials and Supplies	17,000,000
					2217 Public Relations and Awareness	61,958,000
				222	Professional, Research Services	2,400,000
					2221 Professional and contractual Services	2,400,000
				223	Transport And Travel	30,300,000
					2231 Transport and Travel costs	30,300,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
		F802	**National Heritage Preservation and promotion**			**50,000,000**
			22		**Use Of Goods And Services**	**50,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	25,000,000
					2217 Public Relations and Awareness	25,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel costs	16,000,000
				227	Supplies And Services	5,000,000
					2271 Reagents and chemicals consumables	5,000,000
		F804	**Libraries, Records and Archives Management**			**97,486,600**
			22	**Use Of Goods And Services**		**91,486,600**
				221	General Expenses	34,412,600
					2211 Materials and Supplies	3,500,000
					2217 Public Relations and Awareness	30,912,600
				222	Professional, Research Services	15,200,000
					2221 Professional and contractual Services	15,200,000
				223	Transport And Travel	29,074,000
					2231 Transport and Travel costs	29,074,000
				224	Maintenance , Repairs and Spare Parts	6,000,000
					2241 Maintenance and repairs	6,000,000
				227	Supplies And Services	2,800,000
					2271 Reagents and chemicals consumables	1,000,000
					2272 Clothing, Uniforms and Curtains	1,800,000
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
			37	**Machinery and Equipment**		**6,000,000**
				373	ICT Equipment	6,000,000
					3732 Acquisition - ICT Equipment	6,000,000
2800	**MINICT**					**6,013,706,377**
	01	**Administrative And Support Services**				**4,475,741,635**
		0101	**Administrative And Support Services**			**4,475,741,635**
			21	**Compensation Of Employees**		**818,765,324**
				211	Wages and Salaries in cash	721,172,869
					2111 Wages and Salaries in cash for Political appointees	43,948,680
					2113 Wages and Salaries in cash for Other Employees	677,224,189
				213	Employers' Social Contributions	97,592,455
					2131 Actual Employers' Social Contribution	97,592,455
			22	**Use Of Goods And Services**		**2,843,276,311**
				221	General Expenses	2,232,409,262
					2211 Materials and Supplies	49,500,000
					2212 Water and Energy	21,000,000
					2214 Communication Costs	559,409,262
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	32,400,000
					2218 Membership and Subscriptions	1,570,000,000
				222	Professional, Research Services	50,687,295
					2221 Professional and contractual Services	50,687,295

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	525,342,860
					2231 Transport and Travel costs	525,342,860
				224	Maintenance , Repairs and Spare Parts	15,081,454
					2241 Maintenance and repairs	9,081,454
					2242 Spare Parts	6,000,000
				227	Supplies And Services	13,500,000
					2273 Security and Social Order	13,500,000
				229	Other Goods and Services	6,255,440
					2291 Other Goods and Services	6,255,440
			26		**Grants**	**792,000,000**
				262	Grants To International Organizations	792,000,000
					2621 Current grants to International Organizations	792,000,000
			28		**Other Expenditures**	**6,700,000**
				285	Miscellaneous Expenses	1,700,000
					2851 Miscellaneous Other Expenditures	1,700,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			37		**Machinery and Equipment**	**15,000,000**
				373	ICT Equipment	15,000,000
					3732 Acquisition - ICT Equipment	15,000,000
	98	**ICT For Development**				**1,537,964,742**
		9804	**Innovation and ICT Private Sector Development**			**710,000,000**
			22		**Use Of Goods And Services**	**710,000,000**
				221	General Expenses	600,000,000
					2217 Public Relations and Awareness	600,000,000
				229	Other Goods and Services	110,000,000
					2291 Other Goods and Services	110,000,000
		9805	**Digital Government Transformation**			**827,964,742**
			22		**Use Of Goods And Services**	**827,964,742**
				221	General Expenses	110,000,000
					2217 Public Relations and Awareness	110,000,000
				222	Professional, Research Services	692,964,742
					2221 Professional and contractual Services	692,964,742
				223	Transport And Travel	25,000,000
					2231 Transport and Travel costs	25,000,000
2900	**MINISTRY OF ENVIRONMENT (MOE)**					**26,200,129,001**
	01	**Administrative And Support Services**				**2,547,348,222**
		0101	**Administrative And Support Services**			**2,547,348,222**
			21		**Compensation Of Employees**	**476,542,972**
				211	Wages and Salaries in cash	414,205,760
					2111 Wages and Salaries in cash for Political appointees	46,139,652
					2113 Wages and Salaries in cash for Other Employees	368,066,108
				213	Employers' Social Contributions	62,337,212
					2131 Actual Employers' Social Contribution	62,337,212
			22		**Use Of Goods And Services**	**1,980,476,518**
				221	General Expenses	306,579,352

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	9,845,712
					2212 Water and Energy	41,000,000
					2214 Communication Costs	112,597,304
					2217 Public Relations and Awareness	143,136,336
				222	Professional, Research Services	1,023,107,953
					2221 Professional and contractual Services	1,023,107,953
				223	Transport And Travel	597,409,851
					2231 Transport and Travel costs	597,409,851
				224	Maintenance , Repairs and Spare Parts	32,149,634
					2241 Maintenance and repairs	22,149,634
					2242 Spare Parts	10,000,000
				227	Supplies And Services	18,729,728
					2271 Reagents and chemicals consumables	500,000
					2273 Security and Social Order	18,229,728
				229	Other Goods and Services	2,500,000
					2291 Other Goods and Services	2,500,000
			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
			28	**Other Expenditures**		**16,228,732**
				285	Miscellaneous Expenses	2,271,432
					2851 Miscellaneous Other Expenditures	2,271,432
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,957,300
					2891 Premiums , Fees And Current Claims	13,957,300
			37	**Machinery and Equipment**		**14,100,000**
				372	Machinery and equipment other than transport equipment	3,100,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,100,000
				373	ICT Equipment	11,000,000
					3732 Acquisition - ICT Equipment	11,000,000
	A4				**Environment And Natural Resource Policy Development And Coordination**	**23,626,280,779**
		A402			**Sector Planning And Coordination**	**23,626,280,779**
			22	**Use Of Goods And Services**		**1,777,603,400**
				221	General Expenses	277,052,705
					2211 Materials and Supplies	10,000,000
					2212 Water and Energy	9,912,000
					2214 Communication Costs	29,670,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	227,434,705
				222	Professional, Research Services	843,722,384
					2221 Professional and contractual Services	843,722,384
				223	Transport And Travel	455,051,875
					2231 Transport and Travel costs	455,051,875
				224	Maintenance , Repairs and Spare Parts	6,195,000
					2241 Maintenance and repairs	6,195,000
				226	Training Costs	195,581,436
					2261 Training Costs	195,581,436

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**21,843,721,379**
				267	Grants To Other General Government Units	21,843,721,379
					2671 Grants to Other General Government Units-Current	4,823,031,705
					2672 Grants to Other General Government Units-Capital	17,020,689,674
			28		**Other Expenditures**	**4,956,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,956,000
					2891 Premiums , Fees And Current Claims	4,956,000
	EB				**Environment and Climate Change, Water Resources ,Land and Forestry Policy Development**	**26,500,000**
		EB01			**Environment and Climate Change Policy Development & Coordination**	**10,000,000**
			22		**Use Of Goods And Services**	**10,000,000**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel costs	7,000,000
		EB02			**Water Resources Policy Development**	**5,000,000**
			22		**Use Of Goods And Services**	**5,000,000**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
		EB03			**LAND POLICY DEVELOPMENT**	**10,000,000**
			22		**Use Of Goods And Services**	**10,000,000**
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
		EB04			**FORESTRY POLICY DEVELOPMENT**	**1,500,000**
			22		**Use Of Goods And Services**	**1,500,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
2901	**FONERWA**					**26,287,540,591**
	A4				**Environment And Natural Resource Policy Development And Coordination**	**26,287,540,591**
		A402			**Sector Planning And Coordination**	**26,287,540,591**
			22		**Use Of Goods And Services**	**9,636,698,192**
				221	General Expenses	966,430,064
					2211 Materials and Supplies	27,238,820
					2212 Water and Energy	1,013,041
					2213 Rental Costs	200,000,000
					2214 Communication Costs	28,692,795
					2216 Bank charges, commissions and other financial costs	13,914,445
					2217 Public Relations and Awareness	679,963,989
					2218 Membership and Subscriptions	15,606,974
				222	Professional, Research Services	7,899,908,101
					2221 Professional and contractual Services	7,899,908,101
				223	Transport And Travel	701,972,957
					2231 Transport and Travel costs	701,972,957
				224	Maintenance , Repairs and Spare Parts	11,903,230
					2241 Maintenance and repairs	11,903,230
				226	Training Costs	37,326,023

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	37,326,023
				229	Other Goods and Services	19,157,817
					2291 Other Goods and Services	19,157,817
			26		**Grants**	**14,234,264,372**
				267	Grants To Other General Government Units	14,234,264,372
					2672 Grants to Other General Government Units-Capital	14,234,264,372
			27		**Social Benefits**	**2,759,780**
				272	Social Assistance Benefits	506,520
					2721 Social Assistance Benefits - In Cash	506,520
				273	Employment-related social benefits	2,253,260
					2731 Employment-related social benefits in Cash	2,253,260
			28		**Other Expenditures**	**1,862,938,582**
				285	Miscellaneous Expenses	426,643,769
					2851 Miscellaneous Other Expenditures	426,643,769
				288	Transfers Not Elsewhere Classified	1,435,281,772
					2882 Capital Transfers Not Elsewhere Classified	1,435,281,772
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,013,041
					2891 Premiums , Fees And Current Claims	1,013,041
			37		**Machinery and Equipment**	**550,879,665**
				372	Machinery and equipment other than transport equipment	1,266,301
					3722 Acquisition - Machinery and equipment other than transport equipment	1,266,301
				373	ICT Equipment	549,613,364
					3732 Acquisition - ICT Equipment	549,613,364
2902	**RWANDA WATER RESOURCES BOARD (RWB)**					**34,608,776,653**
	01	**Administrative And Support Services**				**27,288,575,468**
		0101	**Administrative And Support Services**			**27,288,575,468**
			21		**Compensation Of Employees**	**894,667,872**
				211	Wages and Salaries in cash	786,212,047
					2113 Wages and Salaries in cash for Other Employees	786,212,047
				213	Employers' Social Contributions	108,455,825
					2131 Actual Employers' Social Contribution	108,455,825
			22		**Use Of Goods And Services**	**2,139,907,594**
				221	General Expenses	479,108,304
					2211 Materials and Supplies	115,120,001
					2212 Water and Energy	67,600,000
					2213 Rental Costs	38,000,000
					2214 Communication Costs	179,288,300
					2215 Licences	500,000
					2216 Bank charges, commissions and other financial costs	250,000
					2217 Public Relations and Awareness	78,200,003
					2218 Membership and Subscriptions	150,000
				222	Professional, Research Services	774,299,280
					2221 Professional and contractual Services	774,299,280
				223	Transport And Travel	730,000,002
					2231 Transport and Travel costs	730,000,002
				224	Maintenance , Repairs and Spare Parts	61,500,003

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	51,500,003
					2242 Spare Parts	10,000,000
				226	Training Costs	58,000,005
					2261 Training Costs	58,000,005
				227	Supplies And Services	32,000,000
					2271 Reagents and chemicals consumables	4,000,000
					2272 Clothing, Uniforms and Curtains	5,000,000
					2273 Security and Social Order	23,000,000
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			26	**Grants**		**130,000,000**
				267	Grants To Other General Government Units	130,000,000
					2672 Grants to Other General Government Units-Capital	130,000,000
			27	**Social Benefits**		**5,000,000**
				273	Employment-related social benefits	5,000,000
					2731 Employment-related social benefits in Cash	5,000,000
			28	**Other Expenditures**		**34,000,001**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	31,000,001
					2891 Premiums , Fees And Current Claims	31,000,001
			36	**Building and Structures**		**24,000,000,000**
				364	Land improvements	24,000,000,000
					3642 Acquisition-Land improvements	24,000,000,000
			37	**Machinery and Equipment**		**85,000,001**
				372	Machinery and equipment other than transport equipment	40,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	40,000,000
				373	ICT Equipment	45,000,001
					3732 Acquisition - ICT Equipment	45,000,001
	A7	**Integrated Water Resource Management**				**7,320,201,185**
		A701	**Water Resource Monitoring**			**3,984,488,281**
			22	**Use Of Goods And Services**		**3,769,488,281**
				222	Professional, Research Services	2,767,988,281
					2221 Professional and contractual Services	2,767,988,281
				227	Supplies And Services	1,000,000,000
					2273 Security and Social Order	1,000,000,000
				229	Other Goods and Services	1,500,000
					2291 Other Goods and Services	1,500,000
			28	**Other Expenditures**		**215,000,000**
				285	Miscellaneous Expenses	215,000,000
					2851 Miscellaneous Other Expenditures	215,000,000
		A702	**Watershed Rehabilitation And Management**			**3,335,712,904**
			22	**Use Of Goods And Services**		**2,214,819,761**
				222	Professional, Research Services	2,213,819,761
					2221 Professional and contractual Services	2,213,819,761
				226	Training Costs	1,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	1,000,000
			26	**Grants**		**1,120,893,143**
				267	Grants To Other General Government Units	1,120,893,143
					2671 Grants to Other General Government Units-Current	1,120,893,143
2903	**RWANDA FORESTRY AUTHORITY (RFA)**					**11,602,591,169**
	01	**Administrative And Support Services**				**1,159,972,911**
		0101	**Administrative And Support Services**			**1,159,972,911**
			21	**Compensation Of Employees**		**754,669,111**
				211	Wages and Salaries in cash	706,006,767
					2113 Wages and Salaries in cash for Other Employees	706,006,767
				213	Employers' Social Contributions	48,662,344
					2131 Actual Employers' Social Contribution	48,662,344
			22	**Use Of Goods And Services**		**399,868,996**
				221	General Expenses	126,368,996
					2211 Materials and Supplies	19,000,000
					2212 Water and Energy	18,100,000
					2214 Communication Costs	75,332,996
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	13,900,000
				222	Professional, Research Services	47,000,000
					2221 Professional and contractual Services	47,000,000
				223	Transport And Travel	205,000,000
					2231 Transport and Travel costs	205,000,000
				224	Maintenance , Repairs and Spare Parts	8,000,000
					2241 Maintenance and repairs	8,000,000
				227	Supplies And Services	10,500,000
					2273 Security and Social Order	10,500,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
			27	**Social Benefits**		**434,803**
				273	Employment-related social benefits	434,803
					2731 Employment-related social benefits in Cash	434,803
			37	**Machinery and Equipment**		**5,000,001**
				373	ICT Equipment	5,000,001
					3732 Acquisition - ICT Equipment	5,000,001
	A8	**Terrestrial Ecosystems And Forest Resource Management**				**10,442,618,258**
		A801	**Forest Plantation Management And Agro-Forestry**			**10,442,618,258**
			22	**Use Of Goods And Services**		**7,369,251,661**
				221	General Expenses	669,044,000
					2211 Materials and Supplies	71,000,000
					2212 Water and Energy	57,000,000
					2214 Communication Costs	28,900,000
					2216 Bank charges, commissions and other financial costs	3,144,000
					2217 Public Relations and Awareness	509,000,000
				222	Professional, Research Services	4,724,000,000
					2221 Professional and contractual Services	4,724,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,800,342,660
					2231 Transport and Travel costs	1,800,342,660
				224	Maintenance , Repairs and Spare Parts	24,000,000
					2241 Maintenance and repairs	24,000,000
				227	Supplies And Services	151,865,001
					2274 Veterinary and Agricultural Supplies	151,865,001
			26	**Grants**		**3,009,866,597**
				267	Grants To Other General Government Units	3,009,866,597
					2672 Grants to Other General Government Units-Capital	809,866,597
					2673 Grants to Subsidiary Units	2,200,000,000
			28	**Other Expenditures**		**13,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,500,000
					2891 Premiums , Fees And Current Claims	13,500,000
			37	**Machinery and Equipment**		**50,000,000**
				372	Machinery and equipment other than transport equipment	50,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	50,000,000
3100	**MINUBUMWE**					**13,635,008,929**
	01	**Administrative And Support Services**				**3,939,751,872**
		0101	**Administrative And Support Services**			**3,939,751,872**
			21	**Compensation Of Employees**		**993,223,953**
				211	Wages and Salaries in cash	902,681,635
					2111 Wages and Salaries in cash for Political appointees	42,068,664
					2113 Wages and Salaries in cash for Other Employees	860,612,971
				213	Employers' Social Contributions	90,542,318
					2131 Actual Employers' Social Contribution	90,542,318
			22	**Use Of Goods And Services**		**2,575,623,737**
				221	General Expenses	693,867,696
					2211 Materials and Supplies	276,350,736
					2212 Water and Energy	105,084,000
					2214 Communication Costs	197,660,640
					2216 Bank charges, commissions and other financial costs	129,000
					2217 Public Relations and Awareness	114,643,320
				222	Professional, Research Services	608,574,665
					2221 Professional and contractual Services	608,574,665
				223	Transport And Travel	996,386,296
					2231 Transport and Travel costs	996,386,296
				224	Maintenance , Repairs and Spare Parts	72,724,000
					2241 Maintenance and repairs	72,724,000
				226	Training Costs	9,333,000
					2261 Training Costs	9,333,000
				227	Supplies And Services	144,438,080
					2272 Clothing, Uniforms and Curtains	20,000,000
					2273 Security and Social Order	124,438,080
				229	Other Goods and Services	50,300,000
					2291 Other Goods and Services	50,300,000
			27	**Social Benefits**		**17,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	17,000,000
					2731 Employment-related social benefits in Cash	17,000,000
			28		**Other Expenditures**	**96,386,854**
				285	Miscellaneous Expenses	5,900,000
					2851 Miscellaneous Other Expenditures	5,900,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	90,486,854
					2891 Premiums , Fees And Current Claims	90,486,854
			37		**Machinery and Equipment**	**253,517,328**
				372	Machinery and equipment other than transport equipment	125,420,000
					3722 Acquisition - Machinery and equipment other than transport equipment	125,420,000
				373	ICT Equipment	128,097,328
					3732 Acquisition - ICT Equipment	128,097,328
			38		**Other fixed assets**	**4,000,000**
				381	Intellectual property products	4,000,000
					3812 Acquisition - Intellectual property products	4,000,000
	FF	**Itorero and Civic Engagement**				**1,793,186,328**
		FF02	**Civic Education and National Service**			**1,793,186,328**
			22		**Use Of Goods And Services**	**1,793,186,328**
				221	General Expenses	892,518,500
					2211 Materials and Supplies	29,012,500
					2212 Water and Energy	108,500,000
					2214 Communication Costs	2,500,000
					2217 Public Relations and Awareness	752,506,000
				222	Professional, Research Services	272,000,000
					2221 Professional and contractual Services	272,000,000
				223	Transport And Travel	190,737,000
					2231 Transport and Travel costs	190,737,000
				224	Maintenance , Repairs and Spare Parts	200,000,000
					2241 Maintenance and repairs	200,000,000
				226	Training Costs	152,542,884
					2261 Training Costs	152,542,884
				227	Supplies And Services	76,210,000
					2272 Clothing, Uniforms and Curtains	22,210,000
					2273 Security and Social Order	54,000,000
				229	Other Goods and Services	9,177,944
					2291 Other Goods and Services	9,177,944
	FG	**Research and Policy Development**				**104,802,216**
		FG01	**Research on Rwandan History, Unity and Genocide**			**104,802,216**
			22		**Use Of Goods And Services**	**104,802,216**
				221	General Expenses	25,550,000
					2211 Materials and Supplies	14,600,000
					2217 Public Relations and Awareness	10,950,000
				222	Professional, Research Services	5,400,000
					2221 Professional and contractual Services	5,400,000
				223	Transport And Travel	68,299,976
					2231 Transport and Travel costs	68,299,976

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	5,552,240
					2271 Reagents and chemicals consumables	5,552,240
	FH	**Historical Memory and Genocide Prevention**				**1,120,471,127**
		FH01	**Rwandan Historical Memory Preservation**			**597,297,227**
			22	**Use Of Goods And Services**		**521,197,227**
				221	General Expenses	128,615,468
					2211 Materials and Supplies	17,550,000
					2212 Water and Energy	105,297,468
					2217 Public Relations and Awareness	5,768,000
				222	Professional, Research Services	138,140,759
					2221 Professional and contractual Services	138,140,759
				223	Transport And Travel	40,301,200
					2231 Transport and Travel costs	40,301,200
				224	Maintenance , Repairs and Spare Parts	196,680,000
					2241 Maintenance and repairs	190,000,000
					2242 Spare Parts	6,680,000
				227	Supplies And Services	17,459,800
					2271 Reagents and chemicals consumables	17,459,800
			37	**Machinery and Equipment**		**1,100,000**
				372	Machinery and equipment other than transport equipment	1,100,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,100,000
			38	**Other fixed assets**		**75,000,000**
				381	Intellectual property products	75,000,000
					3812 Acquisition - Intellectual property products	75,000,000
		FH02	**Genocide Commemoration and Prevention**			**523,173,900**
			22	**Use Of Goods And Services**		**453,173,900**
				221	General Expenses	263,392,360
					2211 Materials and Supplies	30,000,000
					2217 Public Relations and Awareness	233,392,360
				223	Transport And Travel	35,781,540
					2231 Transport and Travel costs	35,781,540
				226	Training Costs	100,000,000
					2261 Training Costs	100,000,000
				227	Supplies And Services	54,000,000
					2272 Clothing, Uniforms and Curtains	54,000,000
			28	**Other Expenditures**		**70,000,000**
				285	Miscellaneous Expenses	70,000,000
					2851 Miscellaneous Other Expenditures	70,000,000
	FI	**Community Resilience**				**6,676,797,386**
		FI01	**Social Cohesion and Community Based Healing**			**547,223,715**
			22	**Use Of Goods And Services**		**238,004,682**
				221	General Expenses	39,780,010
					2211 Materials and Supplies	2,500,000
					2217 Public Relations and Awareness	37,280,010
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	25,298,472
					2231 Transport and Travel costs	25,298,472
				226	Training Costs	162,426,200
					2261 Training Costs	162,426,200
				227	Supplies And Services	500,000
					2272 Clothing, Uniforms and Curtains	500,000
			28	**Other Expenditures**		**309,219,033**
				285	Miscellaneous Expenses	309,219,033
					2851 Miscellaneous Other Expenditures	309,219,033
		FI02	**Promotion of Community Self-reliance**			**6,129,573,671**
			22	**Use Of Goods And Services**		**277,115,000**
				221	General Expenses	133,250,000
					2217 Public Relations and Awareness	133,250,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	113,865,000
					2231 Transport and Travel costs	113,865,000
			27	**Social Benefits**		**5,596,209,525**
				272	Social Assistance Benefits	5,596,209,525
					2721 Social Assistance Benefits - In Cash	571,304,000
					2722 Social Assistance Benefits - In Kind	5,024,905,525
			28	**Other Expenditures**		**250,249,146**
				285	Miscellaneous Expenses	250,249,146
					2851 Miscellaneous Other Expenditures	250,249,146
			37	**Machinery and Equipment**		**6,000,000**
				372	Machinery and equipment other than transport equipment	6,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	6,000,000
4000	**NGOMA DISTRICT**					**27,984,038,535**
	01	**Administrative And Support Services**				**3,046,142,613**
		0105	**Human Resources**			**3,046,142,613**
			21	**Compensation Of Employees**		**2,263,142,613**
				211	Wages and Salaries in cash	1,825,052,658
					2113 Wages and Salaries in cash for Other Employees	1,825,052,658
				213	Employers' Social Contributions	438,089,955
					2131 Actual Employers' Social Contribution	438,089,955
			22	**Use Of Goods And Services**		**783,000,000**
				222	Professional, Research Services	203,000,000
					2221 Professional and contractual Services	203,000,000
				223	Transport And Travel	580,000,000
					2231 Transport and Travel costs	580,000,000
	90	**Transport**				**823,110,880**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**823,110,880**
			36	**Building and Structures**		**823,110,880**
				363	Other structures	823,110,880
					3635 Construction in progress - Other structures	823,110,880

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	A2	**Employment Promotion And Labour Administration**				**500,000**
		A202	**Labour Administration**			**500,000**
			22		**Use Of Goods And Services**	**500,000**
				221	General Expenses	500,000
					2211 Materials and Supplies	500,000
	B1	**Social Protection**				**781,121,395**
		B101	**Support To Genocide Survivors**			**267,212,290**
			27		**Social Benefits**	**267,212,290**
				272	Social Assistance Benefits	267,212,290
					2721 Social Assistance Benefits - In Cash	168,580,000
					2722 Social Assistance Benefits - In Kind	98,632,290
		B103	**Social Protection**			**399,525,823**
			27		**Social Benefits**	**399,525,823**
				272	Social Assistance Benefits	399,525,823
					2721 Social Assistance Benefits - In Cash	334,057,821
					2722 Social Assistance Benefits - In Kind	65,468,002
		B104	**Family Protection And Women Empowerment**			**66,275,650**
			22		**Use Of Goods And Services**	**30,450,277**
				221	General Expenses	9,417,365
					2211 Materials and Supplies	939,440
					2214 Communication Costs	4,947,160
					2217 Public Relations and Awareness	3,530,765
				223	Transport And Travel	21,032,912
					2231 Transport and Travel costs	21,032,912
			26		**Grants**	**30,129,573**
				267	Grants To Other General Government Units	30,129,573
					2671 Grants to Other General Government Units-Current	30,129,573
			27		**Social Benefits**	**5,400,000**
				272	Social Assistance Benefits	5,400,000
					2721 Social Assistance Benefits - In Cash	5,400,000
			37		**Machinery and Equipment**	**295,800**
				372	Machinery and equipment other than transport equipment	295,800
					3722 Acquisition - Machinery and equipment other than transport equipment	295,800
		B105	**Vulnerable Groups Support**			**40,179,285**
			22		**Use Of Goods And Services**	**5,100,000**
				221	General Expenses	1,800,000
					2217 Public Relations and Awareness	1,800,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel costs	3,300,000
			26		**Grants**	**13,686,000**
				267	Grants To Other General Government Units	13,686,000
					2671 Grants to Other General Government Units-Current	13,686,000
			27		**Social Benefits**	**21,393,285**
				272	Social Assistance Benefits	21,393,285
					2721 Social Assistance Benefits - In Cash	21,393,285

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B106	People With Disability Support			7,928,347
			22	Use Of Goods And Services		3,428,347
				223	Transport And Travel	3,428,347
					2231 Transport and Travel costs	3,428,347
			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				29,132,882
		D001	Good Governance And Decentralisation			27,373,882
			22	Use Of Goods And Services		14,651,502
				221	General Expenses	7,500,000
					2217 Public Relations and Awareness	7,500,000
				223	Transport And Travel	7,151,502
					2231 Transport and Travel costs	7,151,502
			26	Grants		4,900,000
				267	Grants To Other General Government Units	4,900,000
					2671 Grants to Other General Government Units-Current	4,900,000
			27	Social Benefits		7,822,380
				272	Social Assistance Benefits	7,822,380
					2721 Social Assistance Benefits - In Cash	7,822,380
		D007	LABOUR ADMINISTRATION			1,759,000
			22	Use Of Goods And Services		1,759,000
				223	Transport And Travel	1,759,000
					2231 Transport and Travel costs	1,759,000
	D1	Education				17,084,638,717
		D101	Pre-Primary And Primary Education			96,572,650
			26	Grants		96,572,650
				267	Grants To Other General Government Units	96,572,650
					2673 Grants to Subsidiary Units	96,572,650
		D102	Secondary Education			3,814,248,477
			21	Compensation Of Employees		3,194,546,788
				211	Wages and Salaries in cash	2,976,854,811
					2114 Wages and Salaries in cash for Teachers	2,976,854,811
				213	Employers' Social Contributions	217,691,977
					2131 Actual Employers' Social Contribution	217,691,977
			22	Use Of Goods And Services		157,950,640
				221	General Expenses	100,343,284
					2211 Materials and Supplies	100,343,284
				222	Professional, Research Services	57,607,356
					2221 Professional and contractual Services	57,607,356
			26	Grants		440,508,339
				267	Grants To Other General Government Units	440,508,339
					2671 Grants to Other General Government Units-Current	6,455,612
					2673 Grants to Subsidiary Units	434,052,727
			27	Social Benefits		21,242,710

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	21,242,710
					2731 Employment-related social benefits in Cash	21,242,710
		D103	**Tertiary And Non-Formal Education**			**1,684,958,547**
			21		**Compensation Of Employees**	**1,205,886,061**
				211	Wages and Salaries in cash	1,093,864,829
					2114 Wages and Salaries in cash for Teachers	1,093,864,829
				213	Employers' Social Contributions	112,021,232
					2131 Actual Employers' Social Contribution	112,021,232
			22		**Use Of Goods And Services**	**16,934,834**
				221	General Expenses	15,454,163
					2211 Materials and Supplies	15,454,163
				223	Transport And Travel	1,480,671
					2231 Transport and Travel costs	1,480,671
			26		**Grants**	**447,326,762**
				267	Grants To Other General Government Units	447,326,762
					2671 Grants to Other General Government Units-Current	6,070,965
					2673 Grants to Subsidiary Units	441,255,797
			27		**Social Benefits**	**14,810,890**
				273	Employment-related social benefits	14,810,890
					2731 Employment-related social benefits in Cash	14,810,890
		D104	**Pre-Primary Education**			**1,195,113,685**
			21		**Compensation Of Employees**	**732,346,236**
				211	Wages and Salaries in cash	732,346,236
					2114 Wages and Salaries in cash for Teachers	732,346,236
			22		**Use Of Goods And Services**	**449,722,691**
				221	General Expenses	449,722,691
					2211 Materials and Supplies	449,722,691
			26		**Grants**	**9,044,758**
				267	Grants To Other General Government Units	9,044,758
					2671 Grants to Other General Government Units-Current	9,044,758
			27		**Social Benefits**	**4,000,000**
				273	Employment-related social benefits	4,000,000
					2731 Employment-related social benefits in Cash	4,000,000
		D105	**Primary Education**			**10,293,745,358**
			21		**Compensation Of Employees**	**7,289,094,732**
				211	Wages and Salaries in cash	5,592,062,674
					2114 Wages and Salaries in cash for Teachers	5,592,062,674
				213	Employers' Social Contributions	1,697,032,058
					2131 Actual Employers' Social Contribution	1,697,032,058
			22		**Use Of Goods And Services**	**2,532,378,566**
				221	General Expenses	2,512,866,005
					2211 Materials and Supplies	2,446,450,193
					2212 Water and Energy	64,000,000
					2217 Public Relations and Awareness	2,415,812
				222	Professional, Research Services	14,724,837
					2221 Professional and contractual Services	14,724,837

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	4,787,724
					2231 Transport and Travel costs	4,787,724
			26		**Grants**	**441,845,690**
				267	Grants To Other General Government Units	441,845,690
					2671 Grants to Other General Government Units-Current	4,200,000
					2673 Grants to Subsidiary Units	437,645,690
			27		**Social Benefits**	**30,426,370**
				273	Employment-related social benefits	30,426,370
					2731 Employment-related social benefits in Cash	30,426,370
	D2		**Health**			**3,264,229,503**
		D201	**Health Staff Management**			**3,251,163,519**
			21		**Compensation Of Employees**	**3,081,151,279**
				211	Wages and Salaries in cash	2,565,017,441
					2115 Wages and Salaries in cash for Health Staff	2,565,017,441
				213	Employers' Social Contributions	516,133,838
					2131 Actual Employers' Social Contribution	516,133,838
			22		**Use Of Goods And Services**	**123,492,266**
				222	Professional, Research Services	5,640,614
					2221 Professional and contractual Services	5,640,614
				223	Transport And Travel	117,851,652
					2231 Transport and Travel costs	117,851,652
			26		**Grants**	**38,019,974**
				267	Grants To Other General Government Units	38,019,974
					2673 Grants to Subsidiary Units	38,019,974
			27		**Social Benefits**	**8,500,000**
				273	Employment-related social benefits	8,500,000
					2731 Employment-related social benefits in Cash	8,500,000
		D202	**Health Infrastructure, Equipment And Goods**			**13,065,984**
			26		**Grants**	**13,065,984**
				267	Grants To Other General Government Units	13,065,984
					2671 Grants to Other General Government Units-Current	13,065,984
	D3		**Youth, Sport And Culture**			**1,463,101,670**
		D301	**Culture Promotion**			**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				223	Transport And Travel	1,050,000
					2231 Transport and Travel costs	1,050,000
		D302	**Youth Protection And Promotion**			**8,000,000**
			22		**Use Of Goods And Services**	**2,500,000**
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	2,100,000
					2231 Transport and Travel costs	2,100,000
			26		**Grants**	**2,900,000**
				267	Grants To Other General Government Units	2,900,000
					2671 Grants to Other General Government Units-Current	1,400,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	1,500,000
			28		**Other Expenditures**	**2,600,000**
				285	Miscellaneous Expenses	2,600,000
					2851 Miscellaneous Other Expenditures	2,600,000
		D303			**Sports and Leisure**	**1,454,051,670**
			22		**Use Of Goods And Services**	**1,790,000**
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
				229	Other Goods and Services	490,000
					2291 Other Goods and Services	490,000
			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
			36		**Building and Structures**	**1,451,261,670**
				362	Building other than dwellings	1,451,261,670
					3622 Acquisition - Building other than dwellings	1,451,261,670
	D4				**Private Sector Development**	**1,581,000**
		D401			**Business Support**	**1,581,000**
			26		**Grants**	**1,581,000**
				267	Grants To Other General Government Units	1,581,000
					2673 Grants to Subsidiary Units	1,581,000
	D5				**Agriculture**	**1,479,274,342**
		D501			**Sustainable Crop Production**	**1,331,151,420**
			22		**Use Of Goods And Services**	**1,331,151,420**
				227	Supplies And Services	1,331,151,420
					2274 Veterinary and Agricultural Supplies	1,331,151,420
		D502			**Sustainable Livestock Production**	**148,122,922**
			22		**Use Of Goods And Services**	**113,872,922**
				221	General Expenses	2,920,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	2,800,000
				222	Professional, Research Services	77,255,020
					2221 Professional and contractual Services	77,255,020
				223	Transport And Travel	23,706,543
					2231 Transport and Travel costs	23,706,543
				227	Supplies And Services	9,991,359
					2274 Veterinary and Agricultural Supplies	9,991,359
			26		**Grants**	**9,500,000**
				267	Grants To Other General Government Units	9,500,000
					2671 Grants to Other General Government Units-Current	9,500,000
			27		**Social Benefits**	**24,750,000**
				272	Social Assistance Benefits	24,750,000
					2722 Social Assistance Benefits - In Kind	24,750,000
	D6				**Environment And Natural Resources**	**11,205,533**
		D601			**Forestry Resources Management**	**11,205,533**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**11,205,533**
				222	Professional, Research Services	11,205,533
					2221 Professional and contractual Services	11,205,533
4100	**BUGESERA DISTRICT**					**32,569,820,633**
	01		**Administrative And Support Services**			**3,097,485,010**
		0105	**Human Resources**			**3,097,485,010**
			21		**Compensation Of Employees**	**2,472,566,059**
				211	Wages and Salaries in cash	2,472,566,059
					2113 Wages and Salaries in cash for Other Employees	2,472,566,059
			22		**Use Of Goods And Services**	**624,918,951**
				223	Transport And Travel	624,918,951
					2231 Transport and Travel costs	624,918,951
	B1		**Social Protection**			**1,835,960,374**
		B101	**Support To Genocide Survivors**			**495,133,114**
			27		**Social Benefits**	**495,133,114**
				272	Social Assistance Benefits	495,133,114
					2721 Social Assistance Benefits - In Cash	495,133,114
		B103	**Social Protection**			**1,790,284**
			27		**Social Benefits**	**1,790,284**
				272	Social Assistance Benefits	1,790,284
					2721 Social Assistance Benefits - In Cash	1,790,284
		B104	**Family Protection And Women Empowerment**			**78,977,827**
			22		**Use Of Goods And Services**	**75,959,798**
				221	General Expenses	2,381,393
					2217 Public Relations and Awareness	2,381,393
				222	Professional, Research Services	34,700,105
					2221 Professional and contractual Services	34,700,105
				223	Transport And Travel	38,878,300
					2231 Transport and Travel costs	38,878,300
			26		**Grants**	**3,018,029**
				267	Grants To Other General Government Units	3,018,029
					2671 Grants to Other General Government Units-Current	3,018,029
		B105	**Vulnerable Groups Support**			**1,251,241,301**
			22		**Use Of Goods And Services**	**12,000,000**
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	12,000,000
			26		**Grants**	**25,968,950**
				267	Grants To Other General Government Units	25,968,950
					2671 Grants to Other General Government Units-Current	25,968,950
			27		**Social Benefits**	**721,972,403**
				272	Social Assistance Benefits	721,972,403
					2721 Social Assistance Benefits - In Cash	687,309,101
					2722 Social Assistance Benefits - In Kind	34,663,302
			38		**Other fixed assets**	**491,299,948**
				384	Investment Property	491,299,948

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3843 Acquisition in Progress - Investment Property - Land and Buildings	491,299,948
		B106	People With Disability Support			8,817,848
			27	Social Benefits		4,389,501
				272	Social Assistance Benefits	4,389,501
					2721 Social Assistance Benefits - In Cash	4,389,501
			28	Other Expenditures		4,428,347
				285	Miscellaneous Expenses	4,428,347
					2851 Miscellaneous Other Expenditures	4,428,347
	D0	Good Governance And Justice				28,411,616
		D001	Good Governance And Decentralisation			17,155,114
			22	Use Of Goods And Services		14,155,114
				223	Transport And Travel	1,408,654
					2231 Transport and Travel costs	1,408,654
				226	Training Costs	11,746,460
					2261 Training Costs	11,746,460
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			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
		D002	Human Rights And Judiciary Support			7,448,502
			27	Social Benefits		7,448,502
				272	Social Assistance Benefits	7,448,502
					2721 Social Assistance Benefits - In Cash	7,448,502
		D007	LABOUR ADMINISTRATION			3,808,000
			22	Use Of Goods And Services		3,808,000
				221	General Expenses	1,508,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,008,000
				223	Transport And Travel	2,300,000
					2231 Transport and Travel costs	2,300,000
	D1	Education				20,975,313,475
		D101	Pre-Primary And Primary Education			154,058,477
			26	Grants		154,058,477
				267	Grants To Other General Government Units	154,058,477
					2673 Grants to Subsidiary Units	154,058,477
		D102	Secondary Education			4,524,483,913
			21	Compensation Of Employees		4,011,527,900
				211	Wages and Salaries in cash	3,314,118,896
					2114 Wages and Salaries in cash for Teachers	3,314,118,896
				213	Employers' Social Contributions	697,409,004
					2131 Actual Employers' Social Contribution	697,409,004
			22	Use Of Goods And Services		70,149,485
				222	Professional, Research Services	56,184,071

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	56,184,071
				227	Supplies And Services	13,965,414
					2275 Other Production Materials and Supplies	13,965,414
			26	**Grants**		**442,806,528**
				267	Grants To Other General Government Units	442,806,528
					2673 Grants to Subsidiary Units	442,806,528
		D103	**Tertiary And Non-Formal Education**			**1,447,050,159**
			21	**Compensation Of Employees**		**989,618,048**
				211	Wages and Salaries in cash	918,887,711
					2114 Wages and Salaries in cash for Teachers	918,887,711
				213	Employers' Social Contributions	70,730,337
					2131 Actual Employers' Social Contribution	70,730,337
			22	**Use Of Goods And Services**		**49,435,829**
				221	General Expenses	49,435,829
					2211 Materials and Supplies	49,435,829
			26	**Grants**		**404,279,056**
				267	Grants To Other General Government Units	404,279,056
					2671 Grants to Other General Government Units-Current	5,959,746
					2673 Grants to Subsidiary Units	398,319,310
			27	**Social Benefits**		**3,717,226**
				273	Employment-related social benefits	3,717,226
					2731 Employment-related social benefits in Cash	3,717,226
		D104	**Pre-Primary Education**			**1,724,552,813**
			21	**Compensation Of Employees**		**851,175,261**
				211	Wages and Salaries in cash	789,832,406
					2114 Wages and Salaries in cash for Teachers	789,832,406
				213	Employers' Social Contributions	61,342,855
					2131 Actual Employers' Social Contribution	61,342,855
			22	**Use Of Goods And Services**		**707,951,496**
				221	General Expenses	702,727,878
					2211 Materials and Supplies	702,727,878
				227	Supplies And Services	5,223,618
					2275 Other Production Materials and Supplies	5,223,618
			26	**Grants**		**163,103,234**
				267	Grants To Other General Government Units	163,103,234
					2673 Grants to Subsidiary Units	163,103,234
			27	**Social Benefits**		**2,322,822**
				273	Employment-related social benefits	2,322,822
					2731 Employment-related social benefits in Cash	2,322,822
		D105	**Primary Education**			**13,125,168,113**
			21	**Compensation Of Employees**		**9,124,258,087**
				211	Wages and Salaries in cash	8,750,831,610
					2114 Wages and Salaries in cash for Teachers	8,750,831,610
				213	Employers' Social Contributions	373,426,477
					2131 Actual Employers' Social Contribution	373,426,477
			22	**Use Of Goods And Services**		**35,162,054**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	13,827,422
					2221 Professional and contractual Services	13,827,422
				223	Transport And Travel	7,802,350
					2231 Transport and Travel costs	7,802,350
				227	Supplies And Services	13,532,282
					2275 Other Production Materials and Supplies	13,532,282
			26	**Grants**		**3,949,784,590**
				267	Grants To Other General Government Units	3,949,784,590
					2673 Grants to Subsidiary Units	3,949,784,590
			27	**Social Benefits**		**15,963,382**
				273	Employment-related social benefits	15,963,382
					2731 Employment-related social benefits in Cash	15,963,382
	D2	**Health**				**3,345,429,222**
		D201	**Health Staff Management**			**3,345,429,222**
			21	**Compensation Of Employees**		**3,124,381,584**
				211	Wages and Salaries in cash	3,124,381,584
					2115 Wages and Salaries in cash for Health Staff	3,124,381,584
			22	**Use Of Goods And Services**		**203,009,926**
				223	Transport And Travel	203,009,926
					2231 Transport and Travel costs	203,009,926
			27	**Social Benefits**		**18,037,712**
				273	Employment-related social benefits	18,037,712
					2731 Employment-related social benefits in Cash	18,037,712
	D3	**Youth, Sport And Culture**				**1,217,254,221**
		D301	**Culture Promotion**			**1,050,000**
			22	**Use Of Goods And Services**		**1,050,000**
				223	Transport And Travel	1,050,000
					2231 Transport and Travel costs	1,050,000
		D302	**Youth Protection And Promotion**			**9,290,000**
			22	**Use Of Goods And Services**		**2,500,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			26	**Grants**		**6,790,000**
				267	Grants To Other General Government Units	6,790,000
					2671 Grants to Other General Government Units-Current	6,790,000
		D303	**Sports and Leisure**			**1,206,914,221**
			22	**Use Of Goods And Services**		**109,437,560**
				227	Supplies And Services	109,437,560
					2273 Security and Social Order	109,437,560
			36	**Building and Structures**		**1,097,476,661**
				362	Building other than dwellings	1,097,476,661
					3622 Acquisition - Building other than dwellings	1,097,476,661
	D4	**Private Sector Development**				**16,427,500**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D401	Business Support			16,427,500
			22		Use Of Goods And Services	6,300,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,300,000
					2231 Transport and Travel costs	5,300,000
			26		Grants	8,500,000
				267	Grants To Other General Government Units	8,500,000
					2671 Grants to Other General Government Units-Current	8,500,000
			28		Other Expenditures	1,627,500
				285	Miscellaneous Expenses	1,627,500
					2851 Miscellaneous Other Expenditures	1,627,500
	D5	Agriculture				2,041,533,287
		D501	Sustainable Crop Production			1,861,807,500
			22		Use Of Goods And Services	1,861,807,500
				227	Supplies And Services	1,861,807,500
					2274 Veterinary and Agricultural Supplies	1,861,807,500
		D502	Sustainable Livestock Production			164,245,787
			22		Use Of Goods And Services	136,745,787
				222	Professional, Research Services	82,658,948
					2221 Professional and contractual Services	82,658,948
				223	Transport And Travel	42,657,481
					2231 Transport and Travel costs	42,657,481
				227	Supplies And Services	11,429,358
					2274 Veterinary and Agricultural Supplies	11,429,358
			27		Social Benefits	27,500,000
				272	Social Assistance Benefits	27,500,000
					2722 Social Assistance Benefits - In Kind	27,500,000
		D503	Producer Professionalisation			15,480,000
			22		Use Of Goods And Services	15,480,000
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	9,360,000
					2221 Professional and contractual Services	9,360,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
	D6	Environment And Natural Resources				12,005,928
		D601	Forestry Resources Management			12,005,928
			22		Use Of Goods And Services	12,005,928
				222	Professional, Research Services	12,005,928
					2221 Professional and contractual Services	12,005,928
4200	GATSIBO DISTRICT					35,624,744,419
	01	Administrative And Support Services				2,668,670,104
		0102	Management Support			359,874,342
			22		Use Of Goods And Services	334,858,832

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	334,858,832
					2221 Professional and contractual Services	334,858,832
			27		**Social Benefits**	**25,015,510**
				271	Social Security Benefits	10,000,000
					2711 Social Security Benefits in cash	10,000,000
				273	Employment-related social benefits	15,015,510
					2731 Employment-related social benefits in Cash	15,015,510
		0105	**Human Resources**			**2,308,795,762**
			21		**Compensation Of Employees**	**2,308,795,762**
				211	Wages and Salaries in cash	1,824,991,588
					2113 Wages and Salaries in cash for Other Employees	1,824,991,588
				213	Employers' Social Contributions	483,804,174
					2131 Actual Employers' Social Contribution	483,804,174
	90	**Transport**				**698,469,993**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**698,469,993**
			22		**Use Of Goods And Services**	**698,469,993**
				224	Maintenance , Repairs and Spare Parts	570,273,285
					2241 Maintenance and repairs	570,273,285
				227	Supplies And Services	128,196,708
					2273 Security and Social Order	128,196,708
	95	**Water And Sanitation**				**302,530,841**
		9503	**Water Infrastructure**			**302,530,841**
			36		**Building and Structures**	**302,530,841**
				363	Other structures	302,530,841
					3632 Acquisition - Other structures	302,530,841
	B1	**Social Protection**				**634,450,911**
		B101	**Support To Genocide Survivors**			**101,866,416**
			27		**Social Benefits**	**101,866,416**
				272	Social Assistance Benefits	101,866,416
					2721 Social Assistance Benefits - In Cash	35,300,000
					2722 Social Assistance Benefits - In Kind	66,566,416
		B103	**Social Protection**			**224,278,336**
			27		**Social Benefits**	**224,278,336**
				272	Social Assistance Benefits	224,278,336
					2721 Social Assistance Benefits - In Cash	224,278,336
		B104	**Family Protection And Women Empowerment**			**13,367,793**
			22		**Use Of Goods And Services**	**9,067,793**
				221	General Expenses	3,783,948
					2217 Public Relations and Awareness	3,783,948
				223	Transport And Travel	5,283,845
					2231 Transport and Travel costs	5,283,845
			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**	**2,900,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	2,900,000
					2721 Social Assistance Benefits - In Cash	2,900,000
		B105	Vulnerable Groups Support			**289,010,019**
			26	Grants		**20,000,000**
				267	Grants To Other General Government Units	20,000,000
					2671 Grants to Other General Government Units-Current	20,000,000
			27	Social Benefits		**269,010,019**
				272	Social Assistance Benefits	269,010,019
					2721 Social Assistance Benefits - In Cash	269,010,019
		B106	People With Disability Support			**5,928,347**
			22	Use Of Goods And Services		**3,428,347**
				223	Transport And Travel	3,428,347
					2231 Transport and Travel costs	3,428,347
			26	Grants		**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2673 Grants to Subsidiary Units	2,500,000
	D0	Good Governance And Justice				**36,432,249**
		D001	Good Governance And Decentralisation			**18,183,425**
			22	Use Of Goods And Services		**18,183,425**
				221	General Expenses	12,503,425
					2217 Public Relations and Awareness	12,503,425
				223	Transport And Travel	5,680,000
					2231 Transport and Travel costs	5,680,000
		D002	Human Rights And Judiciary Support			**14,629,824**
			22	Use Of Goods And Services		**5,048,077**
				221	General Expenses	5,048,077
					2217 Public Relations and Awareness	5,048,077
			27	Social Benefits		**9,581,747**
				272	Social Assistance Benefits	9,581,747
					2721 Social Assistance Benefits - In Cash	9,581,747
		D007	LABOUR ADMINISTRATION			**3,619,000**
			22	Use Of Goods And Services		**3,619,000**
				221	General Expenses	2,119,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	1,619,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
	D1	Education				**25,694,073,046**
		D101	Pre-Primary And Primary Education			**523,670,025**
			22	Use Of Goods And Services		**364,291,192**
				221	General Expenses	24,669,328
					2211 Materials and Supplies	6,669,328
					2212 Water and Energy	18,000,000
				223	Transport And Travel	339,621,864
					2231 Transport and Travel costs	339,621,864

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**159,378,833**
				267	Grants To Other General Government Units	159,378,833
					2673 Grants to Subsidiary Units	159,378,833
		D102	**Secondary Education**			**5,598,904,141**
			21		**Compensation Of Employees**	**4,914,019,246**
				211	Wages and Salaries in cash	4,452,560,410
					2114 Wages and Salaries in cash for Teachers	4,452,560,410
				213	Employers' Social Contributions	461,458,836
					2131 Actual Employers' Social Contribution	461,458,836
			22		**Use Of Goods And Services**	**255,209,571**
				221	General Expenses	248,039,028
					2211 Materials and Supplies	222,039,028
					2212 Water and Energy	26,000,000
				223	Transport And Travel	7,170,543
					2231 Transport and Travel costs	7,170,543
			26		**Grants**	**421,484,964**
				267	Grants To Other General Government Units	421,484,964
					2673 Grants to Subsidiary Units	421,484,964
			27		**Social Benefits**	**8,190,360**
				273	Employment-related social benefits	8,190,360
					2731 Employment-related social benefits in Cash	8,190,360
		D103	**Tertiary And Non-Formal Education**			**2,363,637,467**
			21		**Compensation Of Employees**	**1,585,033,263**
				211	Wages and Salaries in cash	1,422,327,005
					2114 Wages and Salaries in cash for Teachers	1,422,327,005
				213	Employers' Social Contributions	162,706,258
					2131 Actual Employers' Social Contribution	162,706,258
			22		**Use Of Goods And Services**	**55,862,958**
				221	General Expenses	55,862,958
					2211 Materials and Supplies	40,862,958
					2212 Water and Energy	15,000,000
			26		**Grants**	**595,908,313**
				267	Grants To Other General Government Units	595,908,313
					2671 Grants to Other General Government Units-Current	10,315,706
					2673 Grants to Subsidiary Units	585,592,607
			27		**Social Benefits**	**3,783,150**
				273	Employment-related social benefits	3,783,150
					2731 Employment-related social benefits in Cash	3,783,150
			36		**Building and Structures**	**123,049,783**
				362	Building other than dwellings	123,049,783
					3621 Building other than dwellings	123,049,783
		D104	**Pre-Primary Education**			**1,900,752,713**
			21		**Compensation Of Employees**	**1,123,080,087**
				211	Wages and Salaries in cash	949,587,121
					2114 Wages and Salaries in cash for Teachers	949,587,121
				213	Employers' Social Contributions	173,492,966

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	173,492,966
			22		**Use Of Goods And Services**	**775,150,426**
				221	General Expenses	775,150,426
					2211 Materials and Supplies	775,150,426
			27		**Social Benefits**	**2,522,200**
				271	Social Security Benefits	1,200,000
					2711 Social Security Benefits in cash	1,200,000
				273	Employment-related social benefits	1,322,200
					2731 Employment-related social benefits in Cash	1,322,200
		D105			**Primary Education**	**15,307,108,700**
			21		**Compensation Of Employees**	**11,165,601,587**
				211	Wages and Salaries in cash	10,563,854,795
					2113 Wages and Salaries in cash for Other Employees	244,815,550
					2114 Wages and Salaries in cash for Teachers	10,319,039,245
				213	Employers' Social Contributions	601,746,792
					2131 Actual Employers' Social Contribution	601,746,792
			22		**Use Of Goods And Services**	**3,440,756,736**
				221	General Expenses	3,437,219,951
					2211 Materials and Supplies	3,392,688,766
					2212 Water and Energy	44,000,000
					2217 Public Relations and Awareness	531,185
				223	Transport And Travel	3,536,785
					2231 Transport and Travel costs	3,536,785
			26		**Grants**	**673,210,979**
				267	Grants To Other General Government Units	673,210,979
					2671 Grants to Other General Government Units-Current	5,415,811
					2673 Grants to Subsidiary Units	667,795,168
			27		**Social Benefits**	**27,539,398**
				273	Employment-related social benefits	27,539,398
					2731 Employment-related social benefits in Cash	27,539,398
	D2				**Health**	**2,999,288,521**
		D201			**Health Staff Management**	**2,835,875,948**
			21		**Compensation Of Employees**	**2,825,571,008**
				211	Wages and Salaries in cash	2,825,571,008
					2115 Wages and Salaries in cash for Health Staff	2,825,571,008
			27		**Social Benefits**	**10,304,940**
				273	Employment-related social benefits	10,304,940
					2731 Employment-related social benefits in Cash	10,304,940
		D202			**Health Infrastructure, Equipment And Goods**	**124,916,462**
			22		**Use Of Goods And Services**	**124,916,462**
				223	Transport And Travel	124,916,462
					2231 Transport and Travel costs	124,916,462
		D203			**Disease Control**	**38,496,111**
			22		**Use Of Goods And Services**	**38,496,111**
				223	Transport And Travel	2,589,120

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	2,589,120
				227	Supplies And Services	35,906,991
					2275 Other Production Materials and Supplies	35,906,991
	D3	**Youth, Sport And Culture**				**11,840,000**
		D302	**Youth Protection And Promotion**			**8,050,000**
			22		**Use Of Goods And Services**	**8,050,000**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	6,050,000
					2231 Transport and Travel costs	6,050,000
		D303	**Sports and Leisure**			**3,790,000**
			22		**Use Of Goods And Services**	**3,790,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	3,290,000
					2231 Transport and Travel costs	3,290,000
	D4	**Private Sector Development**				**10,695,000**
		D401	**Business Support**			**10,695,000**
			22		**Use Of Goods And Services**	**9,300,000**
				221	General Expenses	9,300,000
					2217 Public Relations and Awareness	9,300,000
			26		**Grants**	**1,395,000**
				267	Grants To Other General Government Units	1,395,000
					2673 Grants to Subsidiary Units	1,395,000
	D5	**Agriculture**				**2,558,689,012**
		D501	**Sustainable Crop Production**			**2,375,813,800**
			22		**Use Of Goods And Services**	**2,375,813,800**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	12,600,000
					2221 Professional and contractual Services	12,600,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				227	Supplies And Services	2,357,093,800
					2274 Veterinary and Agricultural Supplies	2,357,093,800
		D502	**Sustainable Livestock Production**			**182,875,212**
			22		**Use Of Goods And Services**	**160,875,212**
				222	Professional, Research Services	117,066,300
					2221 Professional and contractual Services	117,066,300
				223	Transport And Travel	32,530,565
					2231 Transport and Travel costs	32,530,565
				227	Supplies And Services	11,278,347
					2274 Veterinary and Agricultural Supplies	11,278,347
			27		**Social Benefits**	**22,000,000**
				272	Social Assistance Benefits	22,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	22,000,000
	D6				**Environment And Natural Resources**	**9,604,742**
		D601			**Forestry Resources Management**	**9,604,742**
			22		**Use Of Goods And Services**	**9,604,742**
				222	Professional, Research Services	9,604,742
					2221 Professional and contractual Services	9,604,742
4300	**KAYONZA DISTRICT**					**27,304,218,150**
	01				**Administrative And Support Services**	**2,974,241,732**
		0102			**Management Support**	**1,107,877,052**
			21		**Compensation Of Employees**	**228,317,076**
				213	Employers' Social Contributions	228,317,076
					2131 Actual Employers' Social Contribution	228,317,076
			22		**Use Of Goods And Services**	**879,559,976**
				222	Professional, Research Services	368,318,336
					2221 Professional and contractual Services	368,318,336
				223	Transport And Travel	511,241,640
					2231 Transport and Travel costs	511,241,640
		0105			**Human Resources**	**1,866,364,680**
			21		**Compensation Of Employees**	**1,866,364,680**
				211	Wages and Salaries in cash	1,866,364,680
					2113 Wages and Salaries in cash for Other Employees	1,866,364,680
	B1				**Social Protection**	**797,256,542**
		B101			**Support To Genocide Survivors**	**205,960,242**
			27		**Social Benefits**	**205,960,242**
				272	Social Assistance Benefits	205,960,242
					2721 Social Assistance Benefits - In Cash	201,760,242
					2722 Social Assistance Benefits - In Kind	4,200,000
		B103			**Social Protection**	**41,800,000**
			22		**Use Of Goods And Services**	**4,500,000**
				221	General Expenses	1,908,000
					2214 Communication Costs	408,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,592,000
					2231 Transport and Travel costs	2,592,000
			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
			27		**Social Benefits**	**32,500,000**
				272	Social Assistance Benefits	32,500,000
					2721 Social Assistance Benefits - In Cash	32,500,000
		B104			**Family Protection And Women Empowerment**	**58,370,816**
			22		**Use Of Goods And Services**	**48,590,918**
				221	General Expenses	3,155,836
					2217 Public Relations and Awareness	3,155,836
				222	Professional, Research Services	14,998,503

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	14,998,503
				223	Transport And Travel	30,436,579
					2231 Transport and Travel costs	30,436,579
			26	**Grants**		**7,257,319**
				267	Grants To Other General Government Units	7,257,319
					2671 Grants to Other General Government Units-Current	7,257,319
			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**		**1,522,579**
				285	Miscellaneous Expenses	1,522,579
					2851 Miscellaneous Other Expenditures	1,522,579
		B105	**Vulnerable Groups Support**			**478,697,137**
			22	**Use Of Goods And Services**		**34,804,694**
				221	General Expenses	1,560,000
					2217 Public Relations and Awareness	1,560,000
				223	Transport And Travel	2,480,000
					2231 Transport and Travel costs	2,480,000
				227	Supplies And Services	30,764,694
					2273 Security and Social Order	30,764,694
			27	**Social Benefits**		**443,892,443**
				272	Social Assistance Benefits	443,892,443
					2721 Social Assistance Benefits - In Cash	438,446,443
					2722 Social Assistance Benefits - In Kind	5,446,000
		B106	**People With Disability Support**			**12,428,347**
			22	**Use Of Goods And Services**		**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			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**		**8,000,000**
				272	Social Assistance Benefits	8,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
	D0	**Good Governance And Justice**				**19,924,119**
		D001	**Good Governance And Decentralisation**			**8,100,925**
			22	**Use Of Goods And Services**		**6,000,925**
				221	General Expenses	1,360,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				226	Training Costs	4,140,925
					2261 Training Costs	4,140,925
			26	**Grants**		**2,100,000**
				267	Grants To Other General Government Units	2,100,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	2,100,000
		D002	Human Rights And Judiciary Support			**7,889,194**
			27	Social Benefits		**7,889,194**
				272	Social Assistance Benefits	7,889,194
					2721 Social Assistance Benefits - In Cash	7,889,194
		D007	LABOUR ADMINISTRATION			**3,934,000**
			22	Use Of Goods And Services		**3,934,000**
				221	General Expenses	1,634,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,134,000
				223	Transport And Travel	2,300,000
					2231 Transport and Travel costs	2,300,000
	D1	Education				**18,263,906,016**
		D102	Secondary Education			**4,248,355,952**
			21	Compensation Of Employees		**3,598,011,928**
				211	Wages and Salaries in cash	3,064,871,339
					2114 Wages and Salaries in cash for Teachers	3,064,871,339
				213	Employers' Social Contributions	533,140,589
					2131 Actual Employers' Social Contribution	533,140,589
			22	Use Of Goods And Services		**72,563,275**
				221	General Expenses	13,893,436
					2211 Materials and Supplies	13,893,436
				222	Professional, Research Services	58,669,839
					2221 Professional and contractual Services	58,669,839
			26	Grants		**577,780,749**
				267	Grants To Other General Government Units	577,780,749
					2673 Grants to Subsidiary Units	577,780,749
		D103	Tertiary And Non-Formal Education			**1,005,142,667**
			21	Compensation Of Employees		**627,724,350**
				211	Wages and Salaries in cash	627,724,350
					2114 Wages and Salaries in cash for Teachers	627,724,350
			22	Use Of Goods And Services		**252,104,666**
				221	General Expenses	38,700,519
					2211 Materials and Supplies	38,700,519
				226	Training Costs	213,404,147
					2261 Training Costs	213,404,147
			26	Grants		**125,313,651**
				267	Grants To Other General Government Units	125,313,651
					2671 Grants to Other General Government Units-Current	5,195,228
					2673 Grants to Subsidiary Units	120,118,423
		D104	Pre-Primary Education			**1,291,488,638**
			21	Compensation Of Employees		**783,196,485**
				211	Wages and Salaries in cash	783,196,485
					2114 Wages and Salaries in cash for Teachers	783,196,485
			22	Use Of Goods And Services		**411,204,710**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	411,204,710
					2211 Materials and Supplies	411,204,710
			26		**Grants**	**97,087,443**
				267	Grants To Other General Government Units	97,087,443
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	88,042,685
		D105	**Primary Education**			**11,718,918,759**
			21		**Compensation Of Employees**	**8,230,065,651**
				211	Wages and Salaries in cash	8,230,065,651
					2114 Wages and Salaries in cash for Teachers	8,230,065,651
			22		**Use Of Goods And Services**	**2,985,079,376**
				221	General Expenses	2,927,195,732
					2211 Materials and Supplies	2,851,195,732
					2212 Water and Energy	76,000,000
				223	Transport And Travel	57,883,644
					2231 Transport and Travel costs	57,883,644
			26		**Grants**	**503,773,732**
				267	Grants To Other General Government Units	503,773,732
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	501,357,921
	D2	**Health**				**3,598,987,520**
		D201	**Health Staff Management**			**3,483,868,645**
			21		**Compensation Of Employees**	**3,483,868,645**
				211	Wages and Salaries in cash	3,483,868,645
					2115 Wages and Salaries in cash for Health Staff	3,483,868,645
		D203	**Disease Control**			**115,118,875**
			22		**Use Of Goods And Services**	**57,272,904**
				223	Transport And Travel	57,272,904
					2231 Transport and Travel costs	57,272,904
			26		**Grants**	**57,845,971**
				267	Grants To Other General Government Units	57,845,971
					2671 Grants to Other General Government Units-Current	18,906,385
					2673 Grants to Subsidiary Units	38,939,586
	D3	**Youth, Sport And Culture**				**269,083,352**
		D301	**Culture Promotion**			**258,243,352**
			22		**Use Of Goods And Services**	**3,800,000**
				221	General Expenses	2,300,000
					2217 Public Relations and Awareness	2,300,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			26		**Grants**	**4,443,352**
				267	Grants To Other General Government Units	4,443,352
					2671 Grants to Other General Government Units-Current	4,443,352
			36		**Building and Structures**	**250,000,000**
				362	Building other than dwellings	250,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3621 Building other than dwellings	250,000,000
		D302	Youth Protection And Promotion			**7,000,000**
			22		Use Of Goods And Services	**3,000,000**
				221	General Expenses	3,000,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	1,500,000
			27		Social Benefits	**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
		D303	Sports and Leisure			**3,840,000**
			22		Use Of Goods And Services	**3,840,000**
				223	Transport And Travel	1,050,000
					2231 Transport and Travel costs	1,050,000
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
	D4	Private Sector Development				**1,395,000**
		D401	Business Support			**1,395,000**
			26		Grants	**1,395,000**
				267	Grants To Other General Government Units	1,395,000
					2673 Grants to Subsidiary Units	1,395,000
	D5	Agriculture				**1,371,419,917**
		D501	Sustainable Crop Production			**1,213,726,790**
			22		Use Of Goods And Services	**1,213,726,790**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	10,080,000
					2221 Professional and contractual Services	10,080,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel costs	18,000,000
				227	Supplies And Services	1,185,526,790
					2274 Veterinary and Agricultural Supplies	1,185,526,790
		D502	Sustainable Livestock Production			**157,693,127**
			22		Use Of Goods And Services	**130,193,127**
				222	Professional, Research Services	96,951,576
					2221 Professional and contractual Services	96,951,576
				223	Transport And Travel	20,773,515
					2231 Transport and Travel costs	20,773,515
				227	Supplies And Services	12,468,036
					2274 Veterinary and Agricultural Supplies	12,468,036
			27		Social Benefits	**27,500,000**
				272	Social Assistance Benefits	27,500,000
					2722 Social Assistance Benefits - In Kind	27,500,000
	D6	Environment And Natural Resources				**8,003,952**
		D601	Forestry Resources Management			**8,003,952**
			22		Use Of Goods And Services	**8,003,952**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	8,003,952
					2221 Professional and contractual Services	8,003,952
4400	**KIREHE DISTRICT**					**26,756,454,268**
	01	**Administrative And Support Services**				**2,964,762,897**
		0105	**Human Resources**			**2,964,762,897**
			21		**Compensation Of Employees**	**2,124,427,305**
				211	Wages and Salaries in cash	1,873,107,141
					2113 Wages and Salaries in cash for Other Employees	1,873,107,141
				213	Employers' Social Contributions	251,320,164
					2131 Actual Employers' Social Contribution	251,320,164
			22		**Use Of Goods And Services**	**840,335,592**
				222	Professional, Research Services	462,386,376
					2221 Professional and contractual Services	462,386,376
				223	Transport And Travel	377,949,216
					2231 Transport and Travel costs	377,949,216
	B1	**Social Protection**				**732,230,608**
		B101	**Support To Genocide Survivors**			**280,430,000**
			27		**Social Benefits**	**280,430,000**
				272	Social Assistance Benefits	280,430,000
					2721 Social Assistance Benefits - In Cash	105,430,000
					2722 Social Assistance Benefits - In Kind	175,000,000
		B104	**Family Protection And Women Empowerment**			**70,560,273**
			22		**Use Of Goods And Services**	**55,769,989**
				221	General Expenses	3,632,976
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	3,152,976
				222	Professional, Research Services	28,698,293
					2221 Professional and contractual Services	28,698,293
				223	Transport And Travel	23,438,720
					2231 Transport and Travel costs	23,438,720
			27		**Social Benefits**	**14,790,284**
				272	Social Assistance Benefits	14,790,284
					2721 Social Assistance Benefits - In Cash	14,790,284
		B105	**Vulnerable Groups Support**			**376,811,988**
			27		**Social Benefits**	**376,811,988**
				272	Social Assistance Benefits	376,811,988
					2721 Social Assistance Benefits - In Cash	376,811,988
		B106	**People With Disability Support**			**4,428,347**
			26		**Grants**	**1,000,000**
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27		**Social Benefits**	**3,428,347**
				272	Social Assistance Benefits	3,428,347
					2721 Social Assistance Benefits - In Cash	3,428,347
	D0	**Good Governance And Justice**				**28,008,587**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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
				223	Transport And Travel	1,800,000
					2231 Transport and Travel costs	1,800,000
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
		D002	**Human Rights And Judiciary Support**			**10,405,310**
			27	**Social Benefits**		**10,405,310**
				272	Social Assistance Benefits	10,405,310
					2721 Social Assistance Benefits - In Cash	10,405,310
		D007	**LABOUR ADMINISTRATION**			**2,259,000**
			22	**Use Of Goods And Services**		**2,259,000**
				221	General Expenses	1,109,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	609,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel costs	1,150,000
	D1	**Education**				**18,980,776,344**
		D102	**Secondary Education**			**4,404,218,081**
			21	**Compensation Of Employees**		**3,696,703,284**
				211	Wages and Salaries in cash	3,696,703,284
					2114 Wages and Salaries in cash for Teachers	3,696,703,284
			22	**Use Of Goods And Services**		**335,657,315**
				221	General Expenses	283,698,397
					2211 Materials and Supplies	282,698,397
					2214 Communication Costs	1,000,000
				222	Professional, Research Services	51,958,918
					2221 Professional and contractual Services	51,958,918
			26	**Grants**		**301,857,482**
				267	Grants To Other General Government Units	301,857,482
					2673 Grants to Subsidiary Units	301,857,482
			27	**Social Benefits**		**70,000,000**
				273	Employment-related social benefits	70,000,000
					2731 Employment-related social benefits in Cash	70,000,000
		D103	**Tertiary And Non-Formal Education**			**1,081,802,483**
			21	**Compensation Of Employees**		**782,298,581**
				211	Wages and Salaries in cash	683,178,377
					2114 Wages and Salaries in cash for Teachers	683,178,377
				213	Employers' Social Contributions	99,120,204
					2131 Actual Employers' Social Contribution	99,120,204
			22	**Use Of Goods And Services**		**17,849,489**
				221	General Expenses	15,500,455
					2211 Materials and Supplies	15,500,455

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	2,349,034
					2261 Training Costs	2,349,034
			26		**Grants**	**263,654,413**
				267	Grants To Other General Government Units	263,654,413
					2671 Grants to Other General Government Units-Current	2,431,283
					2673 Grants to Subsidiary Units	261,223,130
			27		**Social Benefits**	**18,000,000**
				273	Employment-related social benefits	18,000,000
					2731 Employment-related social benefits in Cash	18,000,000
		D104			**Pre-Primary Education**	**1,474,504,538**
			21		**Compensation Of Employees**	**858,396,951**
				211	Wages and Salaries in cash	858,396,951
					2114 Wages and Salaries in cash for Teachers	858,396,951
			22		**Use Of Goods And Services**	**508,568,682**
				221	General Expenses	508,568,682
					2211 Materials and Supplies	508,568,682
			26		**Grants**	**107,538,905**
				267	Grants To Other General Government Units	107,538,905
					2673 Grants to Subsidiary Units	107,538,905
		D105			**Primary Education**	**12,020,251,242**
			21		**Compensation Of Employees**	**8,460,163,609**
				211	Wages and Salaries in cash	6,982,957,297
					2114 Wages and Salaries in cash for Teachers	6,982,957,297
				213	Employers' Social Contributions	1,477,206,312
					2131 Actual Employers' Social Contribution	1,477,206,312
			22		**Use Of Goods And Services**	**2,930,366,988**
				221	General Expenses	2,912,821,597
					2211 Materials and Supplies	2,910,405,786
					2217 Public Relations and Awareness	2,415,811
				222	Professional, Research Services	13,365,128
					2221 Professional and contractual Services	13,365,128
				223	Transport And Travel	4,180,263
					2231 Transport and Travel costs	4,180,263
			26		**Grants**	**629,720,645**
				267	Grants To Other General Government Units	629,720,645
					2671 Grants to Other General Government Units-Current	3,600,000
					2673 Grants to Subsidiary Units	626,120,645
	D2				**Health**	**2,286,022,289**
		D201			**Health Staff Management**	**2,235,924,786**
			21		**Compensation Of Employees**	**2,167,288,334**
				211	Wages and Salaries in cash	1,937,817,782
					2115 Wages and Salaries in cash for Health Staff	1,937,817,782
				213	Employers' Social Contributions	229,470,552
					2131 Actual Employers' Social Contribution	229,470,552
			22		**Use Of Goods And Services**	**28,636,452**
				223	Transport And Travel	28,636,452

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	28,636,452
			27		**Social Benefits**	**40,000,000**
				273	Employment-related social benefits	40,000,000
					2731 Employment-related social benefits in Cash	40,000,000
		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**	**38,291,849**
			26		**Grants**	**38,291,849**
				267	Grants To Other General Government Units	38,291,849
					2673 Grants to Subsidiary Units	38,291,849
	D3				**Youth, Sport And Culture**	**14,840,000**
		D301			**Culture Promotion**	**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				221	General Expenses	1,050,000
					2217 Public Relations and Awareness	1,050,000
		D302			**Youth Protection And Promotion**	**11,000,000**
			22		**Use Of Goods And Services**	**8,000,000**
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
				226	Training Costs	5,500,000
					2261 Training Costs	5,500,000
			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**	**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
	D4				**Private Sector Development**	**10,927,500**
		D401			**Business Support**	**10,927,500**
			22		**Use Of Goods And Services**	**2,100,000**
				221	General Expenses	1,210,230
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	970,230
				223	Transport And Travel	889,770
					2231 Transport and Travel costs	889,770
			26		**Grants**	**8,827,500**
				267	Grants To Other General Government Units	8,827,500
					2671 Grants to Other General Government Units-Current	7,200,000
					2673 Grants to Subsidiary Units	1,627,500
	D5				**Agriculture**	**1,689,642,415**
		D501			**Sustainable Crop Production**	**1,513,613,810**
			22		**Use Of Goods And Services**	**1,513,613,810**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	1,513,613,810
					2274 Veterinary and Agricultural Supplies	1,513,613,810
		D502	Sustainable Livestock Production			158,208,605
			22	Use Of Goods And Services		133,458,605
				222	Professional, Research Services	92,092,020
					2221 Professional and contractual Services	92,092,020
				223	Transport And Travel	30,533,055
					2231 Transport and Travel costs	30,533,055
				227	Supplies And Services	10,833,530
					2274 Veterinary and Agricultural Supplies	10,833,530
			27	Social Benefits		24,750,000
				272	Social Assistance Benefits	24,750,000
					2722 Social Assistance Benefits - In Kind	24,750,000
		D503	Producer Professionalisation			17,820,000
			22	Use Of Goods And Services		17,820,000
				221	General Expenses	3,120,000
					2217 Public Relations and Awareness	3,120,000
				222	Professional, Research Services	11,700,000
					2221 Professional and contractual Services	11,700,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
	D6	Environment And Natural Resources				9,604,742
		D601	Forestry Resources Management			9,604,742
			22	Use Of Goods And Services		9,604,742
				222	Professional, Research Services	9,604,742
					2221 Professional and contractual Services	9,604,742
	D8	Housing, Urban Development And Land Management				39,638,886
		D802	Housing And Settlement Promotion			39,638,886
			22	Use Of Goods And Services		39,638,886
				227	Supplies And Services	39,638,886
					2273 Security and Social Order	39,638,886
4500	NYAGATARE DISTRICT					37,954,230,739
	01	Administrative And Support Services				3,205,704,168
		0102	Management Support			9,300,000
			22	Use Of Goods And Services		7,280,000
				221	General Expenses	480,000
					2214 Communication Costs	480,000
				223	Transport And Travel	6,800,000
					2231 Transport and Travel costs	6,800,000
			26	Grants		2,020,000
				267	Grants To Other General Government Units	2,020,000
					2671 Grants to Other General Government Units-Current	2,020,000
		0105	Human Resources			3,196,404,168
			21	Compensation Of Employees		2,780,226,844
				211	Wages and Salaries in cash	2,385,608,184

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	2,385,608,184
				213	Employers' Social Contributions	394,618,660
					2131 Actual Employers' Social Contribution	394,618,660
			22	**Use Of Goods And Services**		**416,177,324**
				223	Transport And Travel	416,177,324
					2231 Transport and Travel costs	416,177,324
	95	**Water And Sanitation**				**118,871,180**
		9503	**Water Infrastructure**			**118,871,180**
			36	**Building and Structures**		**118,871,180**
				363	Other structures	118,871,180
					3635 Construction in progress - Other structures	118,871,180
	B1	**Social Protection**				**702,342,836**
		B101	**Support To Genocide Survivors**			**174,593,407**
			26	**Grants**		**21,400,000**
				267	Grants To Other General Government Units	21,400,000
					2671 Grants to Other General Government Units-Current	21,400,000
			27	**Social Benefits**		**43,710,843**
				272	Social Assistance Benefits	43,710,843
					2721 Social Assistance Benefits - In Cash	25,710,000
					2722 Social Assistance Benefits - In Kind	18,000,843
			36	**Building and Structures**		**109,482,564**
				362	Building other than dwellings	109,482,564
					3621 Building other than dwellings	109,482,564
		B103	**Social Protection**			**248,677,704**
			27	**Social Benefits**		**248,677,704**
				272	Social Assistance Benefits	248,677,704
					2721 Social Assistance Benefits - In Cash	248,677,704
		B104	**Family Protection And Women Empowerment**			**98,824,091**
			22	**Use Of Goods And Services**		**41,919,249**
				221	General Expenses	18,285,129
					2214 Communication Costs	6,200,000
					2217 Public Relations and Awareness	12,085,129
				222	Professional, Research Services	940,000
					2221 Professional and contractual Services	940,000
				223	Transport And Travel	18,694,120
					2231 Transport and Travel costs	18,694,120
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
			27	**Social Benefits**		**5,080,000**
				272	Social Assistance Benefits	5,080,000
					2721 Social Assistance Benefits - In Cash	5,080,000
			28	**Other Expenditures**		**51,824,842**
				285	Miscellaneous Expenses	51,824,842
					2851 Miscellaneous Other Expenditures	51,824,842
		B105	**Vulnerable Groups Support**			**174,319,287**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**20,000,000**
				267	Grants To Other General Government Units	20,000,000
					2671 Grants to Other General Government Units-Current	20,000,000
			27		**Social Benefits**	**154,319,287**
				272	Social Assistance Benefits	154,319,287
					2721 Social Assistance Benefits - In Cash	154,319,287
		B106	**People With Disability Support**			**5,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				221	General Expenses	1,428,347
					2217 Public Relations and Awareness	1,428,347
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			28		**Other Expenditures**	**2,500,000**
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
	D0	**Good Governance And Justice**				**30,862,054**
		D001	**Good Governance And Decentralisation**			**14,320,253**
			22		**Use Of Goods And Services**	**14,320,253**
				221	General Expenses	1,316,828
					2217 Public Relations and Awareness	1,316,828
				223	Transport And Travel	4,902,500
					2231 Transport and Travel costs	4,902,500
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
		D002	**Human Rights And Judiciary Support**			**6,803,724**
			27		**Social Benefits**	**6,803,724**
				271	Social Security Benefits	6,803,724
					2712 Social Security Benefits in kind	6,803,724
		D006	**General Policing Operations**			**5,048,077**
			22		**Use Of Goods And Services**	**5,048,077**
				226	Training Costs	5,048,077
					2261 Training Costs	5,048,077
		D007	**LABOUR ADMINISTRATION**			**4,690,000**
			22		**Use Of Goods And Services**	**4,690,000**
				221	General Expenses	500,000
					2211 Materials and Supplies	500,000
				223	Transport And Travel	2,300,000
					2231 Transport and Travel costs	2,300,000
				226	Training Costs	1,890,000
					2261 Training Costs	1,890,000
	D1	**Education**				**23,601,594,999**
		D102	**Secondary Education**			**5,537,305,851**
			21		**Compensation Of Employees**	**4,734,562,983**
				211	Wages and Salaries in cash	3,692,355,966
					2114 Wages and Salaries in cash for Teachers	3,692,355,966

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	1,042,207,017
					2131 Actual Employers' Social Contribution	1,042,207,017
			22		**Use Of Goods And Services**	**468,778,707**
				221	General Expenses	468,778,707
					2211 Materials and Supplies	468,778,707
			26		**Grants**	**333,964,161**
				267	Grants To Other General Government Units	333,964,161
					2671 Grants to Other General Government Units-Current	333,964,161
		D103	**Tertiary And Non-Formal Education**			**896,903,971**
			21		**Compensation Of Employees**	**652,600,851**
				211	Wages and Salaries in cash	494,789,997
					2114 Wages and Salaries in cash for Teachers	494,789,997
				213	Employers' Social Contributions	157,810,854
					2131 Actual Employers' Social Contribution	157,810,854
			22		**Use Of Goods And Services**	**26,820,646**
				221	General Expenses	26,820,646
					2211 Materials and Supplies	26,820,646
			26		**Grants**	**217,482,474**
				267	Grants To Other General Government Units	217,482,474
					2671 Grants to Other General Government Units-Current	217,482,474
		D104	**Pre-Primary Education**			**1,893,870,051**
			21		**Compensation Of Employees**	**1,111,151,188**
				211	Wages and Salaries in cash	799,169,323
					2114 Wages and Salaries in cash for Teachers	799,169,323
				213	Employers' Social Contributions	311,981,865
					2131 Actual Employers' Social Contribution	311,981,865
			22		**Use Of Goods And Services**	**773,064,727**
				221	General Expenses	773,064,727
					2211 Materials and Supplies	773,064,727
			26		**Grants**	**9,654,136**
				267	Grants To Other General Government Units	9,654,136
					2671 Grants to Other General Government Units-Current	9,654,136
		D105	**Primary Education**			**15,273,515,126**
			21		**Compensation Of Employees**	**10,740,926,692**
				211	Wages and Salaries in cash	8,820,772,390
					2114 Wages and Salaries in cash for Teachers	8,820,772,390
				213	Employers' Social Contributions	1,920,154,302
					2131 Actual Employers' Social Contribution	1,920,154,302
			22		**Use Of Goods And Services**	**4,058,351,026**
				221	General Expenses	3,855,732,774
					2211 Materials and Supplies	3,643,661,702
					2212 Water and Energy	212,071,072
				223	Transport And Travel	202,618,252
					2231 Transport and Travel costs	202,618,252
			26		**Grants**	**474,237,408**
				267	Grants To Other General Government Units	474,237,408

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	474,237,408
	D2	Health				3,399,455,197
		D201	Health Staff Management			3,323,194,056
			21	Compensation Of Employees		3,265,921,152
				211	Wages and Salaries in cash	2,659,653,948
					2115 Wages and Salaries in cash for Health Staff	2,659,653,948
				213	Employers' Social Contributions	606,267,204
					2131 Actual Employers' Social Contribution	606,267,204
			22	Use Of Goods And Services		57,272,904
				223	Transport And Travel	57,272,904
					2231 Transport and Travel costs	57,272,904
		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			52,437,068
			28	Other Expenditures		52,437,068
				285	Miscellaneous Expenses	52,437,068
					2851 Miscellaneous Other Expenditures	52,437,068
	D3	Youth, Sport And Culture				1,463,101,670
		D301	Culture Promotion			9,050,000
			28	Other Expenditures		9,050,000
				285	Miscellaneous Expenses	9,050,000
					2851 Miscellaneous Other Expenditures	9,050,000
		D303	Sports and Leisure			1,454,051,670
			22	Use Of Goods And Services		2,790,000
				221	General Expenses	1,290,000
					2217 Public Relations and Awareness	1,290,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			36	Building and Structures		1,451,261,670
				362	Building other than dwellings	1,451,261,670
					3622 Acquisition - Building other than dwellings	1,451,261,670
	D4	Private Sector Development				1,860,000
		D401	Business Support			1,860,000
			28	Other Expenditures		1,860,000
				285	Miscellaneous Expenses	1,860,000
					2851 Miscellaneous Other Expenditures	1,860,000
	D5	Agriculture				5,419,233,102
		D501	Sustainable Crop Production			5,081,266,166
			22	Use Of Goods And Services		4,931,266,166
				221	General Expenses	4,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	12,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	7,820,000
					2231 Transport and Travel costs	7,820,000
				227	Supplies And Services	4,907,326,166
					2274 Veterinary and Agricultural Supplies	4,907,326,166
			27	**Social Benefits**		**150,000,000**
				272	Social Assistance Benefits	150,000,000
					2722 Social Assistance Benefits - In Kind	150,000,000
		D502	**Sustainable Livestock Production**			**337,966,936**
			22	**Use Of Goods And Services**		**308,865,445**
				222	Professional, Research Services	274,955,228
					2221 Professional and contractual Services	274,955,228
				223	Transport And Travel	25,432,663
					2231 Transport and Travel costs	25,432,663
				227	Supplies And Services	8,477,554
					2274 Veterinary and Agricultural Supplies	8,477,554
			27	**Social Benefits**		**29,101,491**
				272	Social Assistance Benefits	29,101,491
					2722 Social Assistance Benefits - In Kind	29,101,491
	D6	**Environment And Natural Resources**				**11,205,533**
		D601	**Forestry Resources Management**			**11,205,533**
			22	**Use Of Goods And Services**		**11,205,533**
				222	Professional, Research Services	11,205,533
					2221 Professional and contractual Services	11,205,533
4600	**RWAMAGANA DISTRICT**					**28,779,602,792**
	01	**Administrative And Support Services**				**3,429,003,617**
		0105	**Human Resources**			**3,429,003,617**
			21	**Compensation Of Employees**		**2,456,283,424**
				211	Wages and Salaries in cash	2,135,266,052
					2113 Wages and Salaries in cash for Other Employees	2,135,266,052
				213	Employers' Social Contributions	321,017,372
					2131 Actual Employers' Social Contribution	321,017,372
			22	**Use Of Goods And Services**		**962,720,192**
				222	Professional, Research Services	335,982,096
					2221 Professional and contractual Services	335,982,096
				223	Transport And Travel	626,738,096
					2231 Transport and Travel costs	626,738,096
			27	**Social Benefits**		**10,000,001**
				273	Employment-related social benefits	10,000,001
					2731 Employment-related social benefits in Cash	10,000,001
	90	**Transport**				**23,827,830**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**23,827,830**
			22	**Use Of Goods And Services**		**23,827,830**
				227	Supplies And Services	23,827,830
					2273 Security and Social Order	23,827,830

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B1	**Social Protection**				**620,512,938**
		B101	**Support To Genocide Survivors**			**399,923,200**
			26		**Grants**	**39,500,000**
				267	Grants To Other General Government Units	39,500,000
					2671 Grants to Other General Government Units-Current	39,500,000
			27		**Social Benefits**	**360,423,200**
				272	Social Assistance Benefits	360,423,200
					2721 Social Assistance Benefits - In Cash	184,410,000
					2722 Social Assistance Benefits - In Kind	176,013,200
		B104	**Family Protection And Women Empowerment**			**50,845,359**
			22		**Use Of Goods And Services**	**29,844,265**
				221	General Expenses	8,387,085
					2214 Communication Costs	5,548,800
					2217 Public Relations and Awareness	2,838,285
				223	Transport And Travel	21,457,180
					2231 Transport and Travel costs	21,457,180
			26		**Grants**	**15,747,555**
				267	Grants To Other General Government Units	15,747,555
					2671 Grants to Other General Government Units-Current	2,706,164
					2673 Grants to Subsidiary Units	13,041,391
			27		**Social Benefits**	**5,253,539**
				272	Social Assistance Benefits	5,253,539
					2721 Social Assistance Benefits - In Cash	5,253,539
		B105	**Vulnerable Groups Support**			**163,816,032**
			22		**Use Of Goods And Services**	**2,000,000**
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26		**Grants**	**66,003,262**
				267	Grants To Other General Government Units	66,003,262
					2671 Grants to Other General Government Units-Current	66,003,262
			27		**Social Benefits**	**95,812,770**
				271	Social Security Benefits	93,812,770
					2711 Social Security Benefits in cash	93,812,770
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
		B106	**People With Disability Support**			**5,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			26		**Grants**	**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	1,500,000
	D0	**Good Governance And Justice**				**19,944,877**
		D001	**Good Governance And Decentralisation**			**9,300,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**5,300,000**
				221	General Expenses	900,000
					2217 Public Relations and Awareness	900,000
				223	Transport And Travel	4,400,000
					2231 Transport and Travel costs	4,400,000
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
		D002			**Human Rights And Judiciary Support**	**5,048,077**
			22		**Use Of Goods And Services**	**4,348,077**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,329,039
					2231 Transport and Travel costs	1,329,039
				226	Training Costs	719,038
					2261 Training Costs	719,038
				227	Supplies And Services	300,000
					2272 Clothing, Uniforms and Curtains	300,000
			26		**Grants**	**700,000**
				267	Grants To Other General Government Units	700,000
					2671 Grants to Other General Government Units-Current	700,000
		D006			**General Policing Operations**	**738,800**
			22		**Use Of Goods And Services**	**738,800**
				221	General Expenses	738,800
					2217 Public Relations and Awareness	738,800
		D007			**LABOUR ADMINISTRATION**	**4,858,000**
			22		**Use Of Goods And Services**	**4,858,000**
				221	General Expenses	1,800,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	3,058,000
					2231 Transport and Travel costs	3,058,000
	D1	**Education**				**18,770,096,537**
		D102			**Secondary Education**	**4,651,592,588**
			21		**Compensation Of Employees**	**3,630,623,723**
				211	Wages and Salaries in cash	3,236,584,282
					2114 Wages and Salaries in cash for Teachers	3,236,584,282
				213	Employers' Social Contributions	394,039,441
					2131 Actual Employers' Social Contribution	394,039,441
			22		**Use Of Goods And Services**	**276,451,844**
				221	General Expenses	268,451,844
					2211 Materials and Supplies	231,315,361
					2212 Water and Energy	35,320,806
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,215,677
				223	Transport And Travel	8,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	8,000,000
			26		**Grants**	**376,066,056**
				267	Grants To Other General Government Units	376,066,056
					2673 Grants to Subsidiary Units	376,066,056
			27		**Social Benefits**	**20,240,000**
				273	Employment-related social benefits	20,240,000
					2731 Employment-related social benefits in Cash	20,240,000
			36		**Building and Structures**	**348,210,965**
				362	Building other than dwellings	348,210,965
					3625 Construction in Progress - Building other than dwellings	348,210,965
		D103			**Tertiary And Non-Formal Education**	**1,211,893,195**
			21		**Compensation Of Employees**	**708,950,847**
				211	Wages and Salaries in cash	630,737,381
					2114 Wages and Salaries in cash for Teachers	630,737,381
				213	Employers' Social Contributions	78,213,466
					2131 Actual Employers' Social Contribution	78,213,466
			22		**Use Of Goods And Services**	**273,161,375**
				221	General Expenses	40,841,988
					2211 Materials and Supplies	15,000,000
					2212 Water and Energy	25,841,988
				226	Training Costs	232,319,387
					2261 Training Costs	232,319,387
			26		**Grants**	**212,780,973**
				267	Grants To Other General Government Units	212,780,973
					2671 Grants to Other General Government Units-Current	8,834,983
					2673 Grants to Subsidiary Units	203,945,990
			27		**Social Benefits**	**17,000,000**
				273	Employment-related social benefits	17,000,000
					2731 Employment-related social benefits in Cash	17,000,000
		D104			**Pre-Primary Education**	**1,334,468,669**
			21		**Compensation Of Employees**	**807,070,536**
				211	Wages and Salaries in cash	717,516,117
					2114 Wages and Salaries in cash for Teachers	717,516,117
				213	Employers' Social Contributions	89,554,419
					2131 Actual Employers' Social Contribution	89,554,419
			22		**Use Of Goods And Services**	**437,387,773**
				221	General Expenses	435,387,773
					2211 Materials and Supplies	422,855,570
					2212 Water and Energy	12,532,203
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26		**Grants**	**85,410,360**
				267	Grants To Other General Government Units	85,410,360
					2671 Grants to Other General Government Units-Current	7,044,758
					2673 Grants to Subsidiary Units	78,365,602
			27		**Social Benefits**	**4,600,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	4,600,000
					2731 Employment-related social benefits in Cash	4,600,000
		D105	Primary Education			**11,572,142,085**
			21		**Compensation Of Employees**	**8,282,593,178**
				211	Wages and Salaries in cash	7,387,048,992
					2114 Wages and Salaries in cash for Teachers	7,387,048,992
				213	Employers' Social Contributions	895,544,186
					2131 Actual Employers' Social Contribution	895,544,186
			22		**Use Of Goods And Services**	**2,748,290,908**
				221	General Expenses	2,742,353,096
					2211 Materials and Supplies	2,665,172,282
					2212 Water and Energy	76,305,003
					2214 Communication Costs	560,000
					2217 Public Relations and Awareness	315,811
				223	Transport And Travel	5,937,812
					2231 Transport and Travel costs	5,937,812
			26		**Grants**	**495,257,999**
				267	Grants To Other General Government Units	495,257,999
					2671 Grants to Other General Government Units-Current	4,612,229
					2673 Grants to Subsidiary Units	490,645,770
			27		**Social Benefits**	**46,000,000**
				273	Employment-related social benefits	46,000,000
					2731 Employment-related social benefits in Cash	46,000,000
	D2	Health				**3,346,769,097**
		D201	Health Staff Management			**3,291,374,857**
			21		**Compensation Of Employees**	**3,143,523,205**
				211	Wages and Salaries in cash	2,742,057,471
					2115 Wages and Salaries in cash for Health Staff	2,742,057,471
				213	Employers' Social Contributions	401,465,734
					2131 Actual Employers' Social Contribution	401,465,734
			22		**Use Of Goods And Services**	**117,851,652**
				223	Transport And Travel	117,851,652
					2231 Transport and Travel costs	117,851,652
			27		**Social Benefits**	**30,000,000**
				273	Employment-related social benefits	30,000,000
					2731 Employment-related social benefits in Cash	30,000,000
		D202	Health Infrastructure, Equipment And Goods			**12,541,600**
			26		**Grants**	**12,541,600**
				267	Grants To Other General Government Units	12,541,600
					2673 Grants to Subsidiary Units	12,541,600
		D203	Disease Control			**42,852,640**
			27		**Social Benefits**	**8,013,406**
				272	Social Assistance Benefits	8,013,406
					2721 Social Assistance Benefits - In Cash	8,013,406
			28		**Other Expenditures**	**34,839,234**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	34,839,234
					2851 Miscellaneous Other Expenditures	34,839,234
	D3	**Youth, Sport And Culture**				**23,343,425**
		D301	**Culture Promotion**			**15,343,425**
			22		**Use Of Goods And Services**	**11,853,425**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	2,892,500
					2231 Transport and Travel costs	2,892,500
				226	Training Costs	1,190,356
					2261 Training Costs	1,190,356
				227	Supplies And Services	5,770,569
					2272 Clothing, Uniforms and Curtains	5,770,569
			26		**Grants**	**3,490,000**
				267	Grants To Other General Government Units	3,490,000
					2671 Grants to Other General Government Units-Current	3,490,000
		D302	**Youth Protection And Promotion**			**8,000,000**
			22		**Use Of Goods And Services**	**5,500,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			26		**Grants**	**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
	D4	**Private Sector Development**				**2,325,000**
		D401	**Business Support**			**2,325,000**
			26		**Grants**	**2,325,000**
				269	Grants to Institution other than Public Sector	2,325,000
					2691 Grants to Institution other than Public Sector	2,325,000
	D5	**Agriculture**				**2,202,362,394**
		D501	**Sustainable Crop Production**			**2,040,445,850**
			22		**Use Of Goods And Services**	**2,040,445,850**
				227	Supplies And Services	2,040,445,850
					2274 Veterinary and Agricultural Supplies	2,040,445,850
		D502	**Sustainable Livestock Production**			**161,916,544**
			22		**Use Of Goods And Services**	**134,416,544**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	69,980,821
					2221 Professional and contractual Services	69,980,821
				223	Transport And Travel	49,329,144
					2231 Transport and Travel costs	49,329,144
				227	Supplies And Services	14,986,579
					2274 Veterinary and Agricultural Supplies	14,986,579

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**27,500,000**
				272	Social Assistance Benefits	27,500,000
					2722 Social Assistance Benefits - In Kind	27,500,000
	D6	**Environment And Natural Resources**				**11,205,533**
		D601	**Forestry Resources Management**			**11,205,533**
			22		**Use Of Goods And Services**	**11,205,533**
				222	Professional, Research Services	11,205,533
					2221 Professional and contractual Services	11,205,533
	D7	**Energy**				**330,211,544**
		D702	**Energy Access**			**330,211,544**
			22		**Use Of Goods And Services**	**330,211,544**
				224	Maintenance , Repairs and Spare Parts	330,211,544
					2241 Maintenance and repairs	330,211,544
4700	**HUYE DISTRICT**					**25,527,176,018**
	01	**Administrative And Support Services**				**3,033,522,813**
		0102	**Management Support**			**9,300,000**
			22		**Use Of Goods And Services**	**6,800,000**
				221	General Expenses	2,800,000
					2211 Materials and Supplies	400,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			26		**Grants**	**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
		0105	**Human Resources**			**3,024,222,813**
			21		**Compensation Of Employees**	**2,380,421,952**
				211	Wages and Salaries in cash	1,826,274,092
					2113 Wages and Salaries in cash for Other Employees	1,826,274,092
				213	Employers' Social Contributions	554,147,860
					2131 Actual Employers' Social Contribution	554,147,860
			22		**Use Of Goods And Services**	**626,800,861**
				222	Professional, Research Services	104,511,713
					2221 Professional and contractual Services	104,511,713
				223	Transport And Travel	522,289,148
					2231 Transport and Travel costs	522,289,148
			27		**Social Benefits**	**17,000,000**
				273	Employment-related social benefits	17,000,000
					2731 Employment-related social benefits in Cash	17,000,000
	90	**Transport**				**609,453,481**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**609,453,481**
			22		**Use Of Goods And Services**	**109,453,481**
				227	Supplies And Services	109,453,481
					2273 Security and Social Order	109,453,481
			36		**Building and Structures**	**500,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				363	Other structures	500,000,000
					3632 Acquisition - Other structures	500,000,000
	B1	**Social Protection**				**1,442,459,490**
		B101	**Support To Genocide Survivors**			**822,839,631**
			27	**Social Benefits**		**822,839,631**
				272	Social Assistance Benefits	822,839,631
					2721 Social Assistance Benefits - In Cash	511,960,000
					2722 Social Assistance Benefits - In Kind	310,879,631
		B104	**Family Protection And Women Empowerment**			**70,045,553**
			22	**Use Of Goods And Services**		**48,800,269**
				221	General Expenses	6,996,365
					2214 Communication Costs	6,147,200
					2217 Public Relations and Awareness	849,165
				222	Professional, Research Services	31,340,396
					2221 Professional and contractual Services	31,340,396
				223	Transport And Travel	10,463,508
					2231 Transport and Travel costs	10,463,508
			26	**Grants**		**9,945,284**
				267	Grants To Other General Government Units	9,945,284
					2671 Grants to Other General Government Units-Current	9,945,284
			27	**Social Benefits**		**11,300,000**
				272	Social Assistance Benefits	11,300,000
					2721 Social Assistance Benefits - In Cash	11,300,000
		B105	**Vulnerable Groups Support**			**541,145,959**
			22	**Use Of Goods And Services**		**9,486,000**
				221	General Expenses	7,486,000
					2217 Public Relations and Awareness	7,486,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			27	**Social Benefits**		**531,659,959**
				272	Social Assistance Benefits	531,659,959
					2721 Social Assistance Benefits - In Cash	484,346,949
					2722 Social Assistance Benefits - In Kind	47,313,010
		B106	**People With Disability Support**			**8,428,347**
			22	**Use Of Goods And Services**		**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			27	**Social Benefits**		**5,000,000**
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
	D0	**Good Governance And Justice**				**29,183,377**
		D001	**Good Governance And Decentralisation**			**18,010,301**
			22	**Use Of Goods And Services**		**8,957,801**
				221	General Expenses	6,835,001
					2217 Public Relations and Awareness	6,835,001

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,122,800
					2231 Transport and Travel costs	2,122,800
			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
		D002			**Human Rights And Judiciary Support**	**6,630,076**
			27		**Social Benefits**	**6,630,076**
				272	Social Assistance Benefits	6,630,076
					2721 Social Assistance Benefits - In Cash	6,630,076
		D007			**LABOUR ADMINISTRATION**	**4,543,000**
			22		**Use Of Goods And Services**	**4,543,000**
				221	General Expenses	2,843,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,743,000
				223	Transport And Travel	1,700,000
					2231 Transport and Travel costs	1,700,000
	D1				**Education**	**16,771,327,010**
		D102			**Secondary Education**	**4,048,151,106**
			21		**Compensation Of Employees**	**3,360,037,540**
				211	Wages and Salaries in cash	2,513,912,192
					2114 Wages and Salaries in cash for Teachers	2,513,912,192
				213	Employers' Social Contributions	846,125,348
					2131 Actual Employers' Social Contribution	846,125,348
			22		**Use Of Goods And Services**	**382,682,685**
				221	General Expenses	380,682,685
					2211 Materials and Supplies	201,683,027
					2212 Water and Energy	178,999,658
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
			26		**Grants**	**305,430,881**
				267	Grants To Other General Government Units	305,430,881
					2673 Grants to Subsidiary Units	305,430,881
		D103			**Tertiary And Non-Formal Education**	**1,348,000,816**
			21		**Compensation Of Employees**	**952,011,994**
				211	Wages and Salaries in cash	741,007,378
					2114 Wages and Salaries in cash for Teachers	741,007,378
				213	Employers' Social Contributions	211,004,616
					2131 Actual Employers' Social Contribution	211,004,616
			22		**Use Of Goods And Services**	**16,769,984**
				221	General Expenses	16,769,984
					2211 Materials and Supplies	16,769,984
			26		**Grants**	**370,218,838**
				267	Grants To Other General Government Units	370,218,838
					2671 Grants to Other General Government Units-Current	8,059,452
					2673 Grants to Subsidiary Units	362,159,386

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**9,000,000**
				273	Employment-related social benefits	9,000,000
					2731 Employment-related social benefits in Cash	9,000,000
		D104	**Pre-Primary Education**			**1,351,775,595**
			21		**Compensation Of Employees**	**761,826,647**
				211	Wages and Salaries in cash	428,671,595
					2114 Wages and Salaries in cash for Teachers	428,671,595
				213	Employers' Social Contributions	333,155,052
					2131 Actual Employers' Social Contribution	333,155,052
			22		**Use Of Goods And Services**	**5,509,573**
				221	General Expenses	5,509,573
					2211 Materials and Supplies	5,509,573
			26		**Grants**	**575,394,617**
				267	Grants To Other General Government Units	575,394,617
					2673 Grants to Subsidiary Units	575,394,617
			36		**Building and Structures**	**9,044,758**
				362	Building other than dwellings	9,044,758
					3625 Construction in Progress - Building other than dwellings	9,044,758
		D105	**Primary Education**			**10,023,399,493**
			21		**Compensation Of Employees**	**7,629,608,179**
				211	Wages and Salaries in cash	5,739,848,152
					2114 Wages and Salaries in cash for Teachers	5,739,848,152
				213	Employers' Social Contributions	1,889,760,027
					2131 Actual Employers' Social Contribution	1,889,760,027
			22		**Use Of Goods And Services**	**1,943,342,197**
				221	General Expenses	1,896,817,277
					2211 Materials and Supplies	1,896,817,277
				222	Professional, Research Services	14,466,577
					2221 Professional and contractual Services	14,466,577
				223	Transport And Travel	32,058,343
					2231 Transport and Travel costs	32,058,343
			26		**Grants**	**407,449,117**
				267	Grants To Other General Government Units	407,449,117
					2671 Grants to Other General Government Units-Current	6,615,811
					2673 Grants to Subsidiary Units	400,833,306
			27		**Social Benefits**	**43,000,000**
				273	Employment-related social benefits	43,000,000
					2731 Employment-related social benefits in Cash	43,000,000
	D2	**Health**				**2,576,122,246**
		D201	**Health Staff Management**			**2,525,414,773**
			21		**Compensation Of Employees**	**2,436,968,767**
				211	Wages and Salaries in cash	1,653,827,091
					2115 Wages and Salaries in cash for Health Staff	1,653,827,091
				213	Employers' Social Contributions	783,141,676
					2131 Actual Employers' Social Contribution	783,141,676

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**68,446,006**
				222	Professional, Research Services	7,259,326
					2221 Professional and contractual Services	7,259,326
				223	Transport And Travel	61,186,680
					2231 Transport and Travel costs	61,186,680
			27		**Social Benefits**	**20,000,000**
				273	Employment-related social benefits	20,000,000
					2731 Employment-related social benefits in Cash	20,000,000
		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**	**38,901,819**
			22		**Use Of Goods And Services**	**2,000,000**
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			28		**Other Expenditures**	**36,901,819**
				285	Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819
	D3				**Youth, Sport And Culture**	**10,340,000**
		D302			**Youth Protection And Promotion**	**7,550,000**
			22		**Use Of Goods And Services**	**5,000,000**
				221	General Expenses	1,100,000
					2217 Public Relations and Awareness	1,100,000
				223	Transport And Travel	3,400,000
					2231 Transport and Travel costs	3,400,000
				226	Training Costs	500,000
					2261 Training Costs	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
			28		**Other Expenditures**	**1,050,000**
				285	Miscellaneous Expenses	1,050,000
					2851 Miscellaneous Other Expenditures	1,050,000
		D303			**Sports and Leisure**	**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
	D4				**Private Sector Development**	**1,860,000**
		D401			**Business Support**	**1,860,000**
			26		**Grants**	**1,860,000**
				267	Grants To Other General Government Units	1,860,000
					2673 Grants to Subsidiary Units	1,860,000
	D5				**Agriculture**	**1,041,702,068**
		D501			**Sustainable Crop Production**	**905,817,970**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**905,817,970**
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	11,520,000
					2221 Professional and contractual Services	11,520,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				227	Supplies And Services	887,177,970
					2274 Veterinary and Agricultural Supplies	887,177,970
		D502	**Sustainable Livestock Production**			**135,884,098**
			22		**Use Of Goods And Services**	**104,184,098**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	73,996,953
					2221 Professional and contractual Services	73,996,953
				223	Transport And Travel	14,432,711
					2231 Transport and Travel costs	14,432,711
				227	Supplies And Services	12,754,434
					2274 Veterinary and Agricultural Supplies	12,754,434
			26		**Grants**	**4,200,000**
				267	Grants To Other General Government Units	4,200,000
					2672 Grants to Other General Government Units-Capital	4,200,000
			27		**Social Benefits**	**27,500,000**
				272	Social Assistance Benefits	27,500,000
					2722 Social Assistance Benefits - In Kind	27,500,000
	D6	**Environment And Natural Resources**				**11,205,533**
		D601	**Forestry Resources Management**			**11,205,533**
			22		**Use Of Goods And Services**	**11,205,533**
				222	Professional, Research Services	11,205,533
					2221 Professional and contractual Services	11,205,533
4800	**NYAMAGABE DISTRICT**					**31,051,762,294**
	01	**Administrative And Support Services**				**3,606,208,737**
		0105	**Human Resources**			**3,606,208,737**
			21		**Compensation Of Employees**	**2,535,332,356**
				211	Wages and Salaries in cash	2,273,390,851
					2113 Wages and Salaries in cash for Other Employees	2,273,390,851
				213	Employers' Social Contributions	261,941,505
					2131 Actual Employers' Social Contribution	261,941,505
			22		**Use Of Goods And Services**	**1,060,651,561**
				222	Professional, Research Services	570,335,755
					2221 Professional and contractual Services	570,335,755
				223	Transport And Travel	489,293,324
					2231 Transport and Travel costs	489,293,324
				227	Supplies And Services	1,022,482
					2273 Security and Social Order	1,022,482

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27	**Social Benefits**		**10,224,820**
				273	Employment-related social benefits	10,224,820
					2731 Employment-related social benefits in Cash	10,224,820
	A2	**Employment Promotion And Labour Administration**				**1,650,000**
		A202	**Labour Administration**			**1,650,000**
			22	**Use Of Goods And Services**		**1,650,000**
				221	General Expenses	702,200
					2211 Materials and Supplies	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	202,200
				223	Transport And Travel	947,800
					2231 Transport and Travel costs	947,800
	B1	**Social Protection**				**1,421,669,980**
		B101	**Support To Genocide Survivors**			**512,098,518**
			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**		**479,598,518**
				272	Social Assistance Benefits	479,598,518
					2721 Social Assistance Benefits - In Cash	177,660,000
					2722 Social Assistance Benefits - In Kind	301,938,518
		B103	**Social Protection**			**592,384,509**
			22	**Use Of Goods And Services**		**840,000**
				222	Professional, Research Services	840,000
					2221 Professional and contractual Services	840,000
			26	**Grants**		**3,000,000**
				267	Grants To Other General Government Units	3,000,000
					2672 Grants to Other General Government Units-Capital	3,000,000
			27	**Social Benefits**		**588,544,509**
				272	Social Assistance Benefits	588,544,509
					2721 Social Assistance Benefits - In Cash	491,249,181
					2722 Social Assistance Benefits - In Kind	97,295,328
		B104	**Family Protection And Women Empowerment**			**96,342,948**
			22	**Use Of Goods And Services**		**70,057,664**
				221	General Expenses	8,438,245
					2214 Communication Costs	3,190,000
					2217 Public Relations and Awareness	5,248,245
				222	Professional, Research Services	42,332,846
					2221 Professional and contractual Services	42,332,846
				223	Transport And Travel	19,286,573
					2231 Transport and Travel costs	19,286,573
			26	**Grants**		**12,335,000**
				267	Grants To Other General Government Units	12,335,000
					2671 Grants to Other General Government Units-Current	12,335,000
			27	**Social Benefits**		**13,950,284**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	13,950,284
					2721 Social Assistance Benefits - In Cash	13,950,284
		B105	Vulnerable Groups Support			214,415,658
			22		Use Of Goods And Services	189,284,452
				227	Supplies And Services	189,284,452
					2273 Security and Social Order	189,284,452
			26		Grants	17,000,000
				267	Grants To Other General Government Units	17,000,000
					2671 Grants to Other General Government Units-Current	17,000,000
			27		Social Benefits	8,131,206
				272	Social Assistance Benefits	8,131,206
					2721 Social Assistance Benefits - In Cash	8,131,206
		B106	People With Disability Support			6,428,347
			22		Use Of Goods And Services	3,428,347
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			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	2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
	D0	Good Governance And Justice				37,859,759
		D001	Good Governance And Decentralisation			27,662,340
			22		Use Of Goods And Services	17,461,415
				221	General Expenses	10,300,000
					2217 Public Relations and Awareness	10,300,000
				223	Transport And Travel	1,729,808
					2231 Transport and Travel costs	1,729,808
				226	Training Costs	5,431,607
					2261 Training Costs	5,431,607
			26		Grants	10,200,925
				267	Grants To Other General Government Units	10,200,925
					2671 Grants to Other General Government Units-Current	10,200,925
		D002	Human Rights And Judiciary Support			8,895,419
			27		Social Benefits	8,895,419
				272	Social Assistance Benefits	8,895,419
					2721 Social Assistance Benefits - In Cash	8,895,419
		D007	LABOUR ADMINISTRATION			1,302,000
			22		Use Of Goods And Services	1,302,000
				221	General Expenses	1,302,000
					2217 Public Relations and Awareness	1,302,000
	D1	Education				20,358,238,600
		D101	Pre-Primary And Primary Education			1,457,581
			22		Use Of Goods And Services	1,457,581

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	457,581
					2217 Public Relations and Awareness	457,581
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
		D102	**Secondary Education**			**4,915,706,066**
			21		**Compensation Of Employees**	**4,139,589,151**
				211	Wages and Salaries in cash	3,280,133,215
					2114 Wages and Salaries in cash for Teachers	3,280,133,215
				213	Employers' Social Contributions	859,455,936
					2131 Actual Employers' Social Contribution	859,455,936
			22		**Use Of Goods And Services**	**292,912,812**
				221	General Expenses	292,912,812
					2211 Materials and Supplies	172,705,852
					2212 Water and Energy	120,206,960
			26		**Grants**	**456,204,103**
				267	Grants To Other General Government Units	456,204,103
					2673 Grants to Subsidiary Units	456,204,103
			27		**Social Benefits**	**27,000,000**
				273	Employment-related social benefits	27,000,000
					2731 Employment-related social benefits in Cash	27,000,000
		D103	**Tertiary And Non-Formal Education**			**1,684,522,345**
			21		**Compensation Of Employees**	**1,317,876,375**
				211	Wages and Salaries in cash	1,110,991,551
					2114 Wages and Salaries in cash for Teachers	1,110,991,551
				213	Employers' Social Contributions	206,884,824
					2131 Actual Employers' Social Contribution	206,884,824
			22		**Use Of Goods And Services**	**31,277,785**
				221	General Expenses	27,637,338
					2211 Materials and Supplies	27,637,338
				226	Training Costs	3,640,447
					2261 Training Costs	3,640,447
			26		**Grants**	**323,368,185**
				267	Grants To Other General Government Units	323,368,185
					2671 Grants to Other General Government Units-Current	13,129,080
					2673 Grants to Subsidiary Units	310,239,105
			27		**Social Benefits**	**12,000,000**
				273	Employment-related social benefits	12,000,000
					2731 Employment-related social benefits in Cash	12,000,000
		D104	**Pre-Primary Education**			**1,479,934,959**
			21		**Compensation Of Employees**	**936,770,216**
				211	Wages and Salaries in cash	828,821,540
					2114 Wages and Salaries in cash for Teachers	828,821,540
				213	Employers' Social Contributions	107,948,676
					2131 Actual Employers' Social Contribution	107,948,676
			22		**Use Of Goods And Services**	**435,880,274**
				221	General Expenses	435,880,274

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	435,880,274
			26		**Grants**	**102,284,469**
				267	Grants To Other General Government Units	102,284,469
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	93,239,711
			27		**Social Benefits**	**5,000,000**
				273	Employment-related social benefits	5,000,000
					2731 Employment-related social benefits in Cash	5,000,000
		D105			**Primary Education**	**12,276,617,649**
			21		**Compensation Of Employees**	**9,489,740,007**
				211	Wages and Salaries in cash	8,623,136,715
					2114 Wages and Salaries in cash for Teachers	8,623,136,715
				213	Employers' Social Contributions	866,603,292
					2131 Actual Employers' Social Contribution	866,603,292
			22		**Use Of Goods And Services**	**2,295,902,806**
				221	General Expenses	2,293,774,523
					2211 Materials and Supplies	2,293,774,523
				223	Transport And Travel	2,128,283
					2231 Transport and Travel costs	2,128,283
			26		**Grants**	**480,974,836**
				267	Grants To Other General Government Units	480,974,836
					2671 Grants to Other General Government Units-Current	3,400,000
					2673 Grants to Subsidiary Units	477,574,836
			27		**Social Benefits**	**10,000,000**
				273	Employment-related social benefits	10,000,000
					2731 Employment-related social benefits in Cash	10,000,000
	D2				**Health**	**2,581,160,102**
		D201			**Health Staff Management**	**2,480,849,731**
			21		**Compensation Of Employees**	**2,332,445,478**
				211	Wages and Salaries in cash	1,932,686,550
					2115 Wages and Salaries in cash for Health Staff	1,932,686,550
				213	Employers' Social Contributions	399,758,928
					2131 Actual Employers' Social Contribution	399,758,928
			22		**Use Of Goods And Services**	**121,839,822**
				222	Professional, Research Services	121,839,822
					2221 Professional and contractual Services	121,839,822
			27		**Social Benefits**	**26,564,431**
				273	Employment-related social benefits	26,564,431
					2731 Employment-related social benefits in Cash	26,564,431
		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	2,309,417
					2673 Grants to Subsidiary Units	2,309,417
		D203			**Disease Control**	**95,691,537**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**57,272,904**
				223	Transport And Travel	57,272,904
					2231 Transport and Travel costs	57,272,904
			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**				**10,340,000**
		D302	**Youth Protection And Promotion**			**7,550,000**
			22		**Use Of Goods And Services**	**7,550,000**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	5,550,000
					2231 Transport and Travel costs	5,550,000
		D303	**Sports and Leisure**			**2,790,000**
			22		**Use Of Goods And Services**	**1,090,000**
				229	Other Goods and Services	1,090,000
					2291 Other Goods and Services	1,090,000
			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**				**1,627,500**
		D401	**Business Support**			**1,627,500**
			26		**Grants**	**1,627,500**
				267	Grants To Other General Government Units	1,627,500
					2673 Grants to Subsidiary Units	1,627,500
	D5	**Agriculture**				**2,425,210,223**
		D501	**Sustainable Crop Production**			**2,260,346,990**
			22		**Use Of Goods And Services**	**2,260,346,990**
				221	General Expenses	872,200
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	752,200
				222	Professional, Research Services	10,260,000
					2221 Professional and contractual Services	10,260,000
				223	Transport And Travel	5,247,800
					2231 Transport and Travel costs	5,247,800
				227	Supplies And Services	2,243,966,990
					2274 Veterinary and Agricultural Supplies	2,243,966,990
		D502	**Sustainable Livestock Production**			**164,863,233**
			22		**Use Of Goods And Services**	**128,486,369**
				222	Professional, Research Services	102,524,172
					2221 Professional and contractual Services	102,524,172
				223	Transport And Travel	21,971,648
					2231 Transport and Travel costs	21,971,648
				227	Supplies And Services	3,990,549
					2274 Veterinary and Agricultural Supplies	3,990,549

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**36,376,864**
				272	Social Assistance Benefits	36,376,864
					2722 Social Assistance Benefits - In Kind	36,376,864
	D6	**Environment And Natural Resources**				**13,606,718**
		D601	**Forestry Resources Management**			**13,606,718**
			22		**Use Of Goods And Services**	**13,606,718**
				222	Professional, Research Services	13,606,718
					2221 Professional and contractual Services	13,606,718
	D7	**Energy**				**594,190,675**
		D702	**Energy Access**			**594,190,675**
			36		**Building and Structures**	**594,190,675**
				363	Other structures	594,190,675
					3632 Acquisition - Other structures	594,190,675
4900	**GISAGARA DISTRICT**					**27,102,837,303**
	01	**Administrative And Support Services**				**2,677,600,917**
		0105	**Human Resources**			**2,677,600,917**
			21		**Compensation Of Employees**	**1,898,244,238**
				211	Wages and Salaries in cash	1,670,296,018
					2113 Wages and Salaries in cash for Other Employees	1,670,296,018
				213	Employers' Social Contributions	227,948,220
					2131 Actual Employers' Social Contribution	227,948,220
			22		**Use Of Goods And Services**	**779,356,679**
				221	General Expenses	71,000,000
					2211 Materials and Supplies	26,000,000
					2214 Communication Costs	45,000,000
				222	Professional, Research Services	152,572,332
					2221 Professional and contractual Services	152,572,332
				223	Transport And Travel	444,928,344
					2231 Transport and Travel costs	444,928,344
				224	Maintenance , Repairs and Spare Parts	15,216,003
					2241 Maintenance and repairs	15,216,003
				227	Supplies And Services	95,640,000
					2273 Security and Social Order	95,640,000
	90	**Transport**				**1,219,772,187**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**1,219,772,187**
			22		**Use Of Goods And Services**	**391,910,223**
				227	Supplies And Services	391,910,223
					2273 Security and Social Order	391,910,223
			36		**Building and Structures**	**827,861,964**
				363	Other structures	827,861,964
					3632 Acquisition - Other structures	827,861,964
	B1	**Social Protection**				**1,077,244,697**
		B101	**Support To Genocide Survivors**			**542,554,919**
			27		**Social Benefits**	**542,554,919**
				272	Social Assistance Benefits	542,554,919

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	370,690,000
					2722 Social Assistance Benefits - In Kind	171,864,919
		B104	**Family Protection And Women Empowerment**			**49,331,716**
			22	**Use Of Goods And Services**		**27,476,596**
				221	General Expenses	918,511
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	438,511
				223	Transport And Travel	26,558,085
					2231 Transport and Travel costs	26,558,085
			26	**Grants**		**9,708,800**
				267	Grants To Other General Government Units	9,708,800
					2671 Grants to Other General Government Units-Current	9,708,800
			27	**Social Benefits**		**11,607,120**
				272	Social Assistance Benefits	11,607,120
					2721 Social Assistance Benefits - In Cash	9,607,120
					2722 Social Assistance Benefits - In Kind	2,000,000
			37	**Machinery and Equipment**		**539,200**
				373	ICT Equipment	539,200
					3732 Acquisition - ICT Equipment	539,200
		B105	**Vulnerable Groups Support**			**476,429,715**
			22	**Use Of Goods And Services**		**240,670,422**
				221	General Expenses	60,791,716
					2211 Materials and Supplies	60,791,716
				222	Professional, Research Services	179,878,706
					2221 Professional and contractual Services	179,878,706
			26	**Grants**		**12,818,605**
				267	Grants To Other General Government Units	12,818,605
					2671 Grants to Other General Government Units-Current	12,818,605
			27	**Social Benefits**		**222,940,688**
				272	Social Assistance Benefits	222,940,688
					2721 Social Assistance Benefits - In Cash	222,940,688
		B106	**People With Disability Support**			**8,928,347**
			26	**Grants**		**4,428,347**
				267	Grants To Other General Government Units	4,428,347
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	3,428,347
			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**				**34,836,549**
		D001	**Good Governance And Decentralisation**			**25,933,919**
			22	**Use Of Goods And Services**		**18,333,919**
				221	General Expenses	1,345,494
					2217 Public Relations and Awareness	1,345,494
				223	Transport And Travel	7,488,425

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	7,488,425
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
			26	**Grants**		**7,600,000**
				267	Grants To Other General Government Units	7,600,000
					2671 Grants to Other General Government Units-Current	7,600,000
		D002	**Human Rights And Judiciary Support**			**6,538,630**
			27	**Social Benefits**		**6,538,630**
				272	Social Assistance Benefits	6,538,630
					2721 Social Assistance Benefits - In Cash	6,538,630
		D007	**LABOUR ADMINISTRATION**			**2,364,000**
			22	**Use Of Goods And Services**		**2,364,000**
				221	General Expenses	1,180,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	580,000
				223	Transport And Travel	1,184,000
					2231 Transport and Travel costs	1,184,000
	D1	**Education**				**17,551,836,234**
		D102	**Secondary Education**			**4,218,575,892**
			21	**Compensation Of Employees**		**3,541,172,006**
				211	Wages and Salaries in cash	2,924,272,177
					2114 Wages and Salaries in cash for Teachers	2,924,272,177
				213	Employers' Social Contributions	616,899,829
					2131 Actual Employers' Social Contribution	616,899,829
			22	**Use Of Goods And Services**		**325,965,891**
				221	General Expenses	275,104,610
					2211 Materials and Supplies	275,104,610
				222	Professional, Research Services	50,861,281
					2221 Professional and contractual Services	50,861,281
			26	**Grants**		**351,437,995**
				267	Grants To Other General Government Units	351,437,995
					2671 Grants to Other General Government Units-Current	6,455,612
					2673 Grants to Subsidiary Units	344,982,383
		D103	**Tertiary And Non-Formal Education**			**1,722,792,735**
			21	**Compensation Of Employees**		**1,222,251,277**
				211	Wages and Salaries in cash	1,043,410,919
					2114 Wages and Salaries in cash for Teachers	1,043,410,919
				213	Employers' Social Contributions	178,840,358
					2131 Actual Employers' Social Contribution	178,840,358
			22	**Use Of Goods And Services**		**46,209,108**
				221	General Expenses	46,209,108
					2211 Materials and Supplies	46,209,108
			26	**Grants**		**454,332,350**
				267	Grants To Other General Government Units	454,332,350

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	9,078,833
					2673 Grants to Subsidiary Units	445,253,517
		D104	Pre-Primary Education			**1,350,272,159**
			21		**Compensation Of Employees**	**812,695,253**
				211	Wages and Salaries in cash	667,736,742
					2114 Wages and Salaries in cash for Teachers	667,736,742
				213	Employers' Social Contributions	144,958,511
					2131 Actual Employers' Social Contribution	144,958,511
			22		**Use Of Goods And Services**	**435,127,265**
				221	General Expenses	435,127,265
					2211 Materials and Supplies	435,127,265
			26		**Grants**	**102,449,641**
				267	Grants To Other General Government Units	102,449,641
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	93,404,883
		D105	Primary Education			**10,260,195,448**
			21		**Compensation Of Employees**	**8,051,783,750**
				211	Wages and Salaries in cash	6,657,137,862
					2114 Wages and Salaries in cash for Teachers	6,657,137,862
				213	Employers' Social Contributions	1,394,645,888
					2131 Actual Employers' Social Contribution	1,394,645,888
			22		**Use Of Goods And Services**	**1,830,818,261**
				221	General Expenses	1,711,099,785
					2211 Materials and Supplies	1,547,099,785
					2212 Water and Energy	164,000,000
				222	Professional, Research Services	13,077,883
					2221 Professional and contractual Services	13,077,883
				223	Transport And Travel	106,640,593
					2231 Transport and Travel costs	106,640,593
			26		**Grants**	**377,593,437**
				267	Grants To Other General Government Units	377,593,437
					2671 Grants to Other General Government Units-Current	6,315,811
					2673 Grants to Subsidiary Units	371,277,626
	D2	Health				**2,775,849,367**
		D201	Health Staff Management			**2,422,226,710**
			21		**Compensation Of Employees**	**2,363,649,238**
				211	Wages and Salaries in cash	1,617,000,734
					2115 Wages and Salaries in cash for Health Staff	1,617,000,734
				213	Employers' Social Contributions	746,648,504
					2131 Actual Employers' Social Contribution	746,648,504
			22		**Use Of Goods And Services**	**58,577,472**
				223	Transport And Travel	58,577,472
					2231 Transport and Travel costs	58,577,472
		D202	Health Infrastructure, Equipment And Goods			**281,355,292**
			26		**Grants**	**18,906,385**
				267	Grants To Other General Government Units	18,906,385

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	9,453,193
					2673 Grants to Subsidiary Units	9,453,192
			36		**Building and Structures**	**262,448,907**
				362	Building other than dwellings	262,448,907
					3625 Construction in Progress - Building other than dwellings	262,448,907
		D203			**Disease Control**	**72,267,365**
			22		**Use Of Goods And Services**	**36,017,102**
				222	Professional, Research Services	33,427,982
					2221 Professional and contractual Services	33,427,982
				223	Transport And Travel	2,589,120
					2231 Transport and Travel costs	2,589,120
			26		**Grants**	**36,250,263**
				267	Grants To Other General Government Units	36,250,263
					2673 Grants to Subsidiary Units	36,250,263
	D3				**Youth, Sport And Culture**	**4,290,000**
		D302			**Youth Protection And Promotion**	**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 costs	1,000,000
		D303			**Sports and Leisure**	**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
	D4				**Private Sector Development**	**9,177,500**
		D401			**Business Support**	**9,177,500**
			22		**Use Of Goods And Services**	**7,550,000**
				221	General Expenses	1,800,000
					2211 Materials and Supplies	800,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,750,000
					2231 Transport and Travel costs	5,750,000
			26		**Grants**	**1,627,500**
				267	Grants To Other General Government Units	1,627,500
					2671 Grants to Other General Government Units-Current	1,627,500
	D5				**Agriculture**	**1,741,824,714**
		D501			**Sustainable Crop Production**	**1,548,030,950**
			22		**Use Of Goods And Services**	**1,548,030,950**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	14,760,000
					2221 Professional and contractual Services	14,760,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	1,527,150,950
					2274 Veterinary and Agricultural Supplies	1,527,150,950
		D502	Sustainable Livestock Production			193,793,764
			22	Use Of Goods And Services		120,918,764
				222	Professional, Research Services	68,245,691
					2221 Professional and contractual Services	68,245,691
				223	Transport And Travel	24,362,037
					2231 Transport and Travel costs	24,362,037
				227	Supplies And Services	28,311,036
					2274 Veterinary and Agricultural Supplies	28,311,036
			27	Social Benefits		72,875,000
				272	Social Assistance Benefits	72,875,000
					2722 Social Assistance Benefits - In Kind	72,875,000
	D6	Environment And Natural Resources				10,405,138
		D601	Forestry Resources Management			10,405,138
			22	Use Of Goods And Services		10,405,138
				222	Professional, Research Services	10,405,138
					2221 Professional and contractual Services	10,405,138
5000	MUHANGA DISTRICT					24,607,452,404
	01	Administrative And Support Services				2,247,766,772
		0102	Management Support			9,300,000
			22	Use Of Goods And Services		5,200,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,200,000
					2231 Transport and Travel costs	3,200,000
			26	Grants		4,100,000
				267	Grants To Other General Government Units	4,100,000
					2671 Grants to Other General Government Units-Current	4,100,000
		0105	Human Resources			2,238,466,772
			21	Compensation Of Employees		2,044,794,755
				211	Wages and Salaries in cash	1,629,836,106
					2113 Wages and Salaries in cash for Other Employees	1,629,836,106
				213	Employers' Social Contributions	414,958,649
					2131 Actual Employers' Social Contribution	414,958,649
			22	Use Of Goods And Services		193,672,017
				223	Transport And Travel	193,672,017
					2231 Transport and Travel costs	193,672,017
	B1	Social Protection				660,041,811
		B101	Support To Genocide Survivors			339,280,830
			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		306,780,830
				272	Social Assistance Benefits	306,780,830

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	120,030,000
					2722 Social Assistance Benefits - In Kind	186,750,830
		B103	**Social Protection**			**200,940,634**
			27	**Social Benefits**		**200,940,634**
				272	Social Assistance Benefits	200,940,634
					2721 Social Assistance Benefits - In Cash	200,940,634
		B104	**Family Protection And Women Empowerment**			**34,779,860**
			22	**Use Of Goods And Services**		**15,445,576**
				221	General Expenses	4,683,113
					2211 Materials and Supplies	656,000
					2214 Communication Costs	2,296,000
					2217 Public Relations and Awareness	1,731,113
				223	Transport And Travel	10,762,463
					2231 Transport and Travel costs	10,762,463
			26	**Grants**		**11,685,000**
				267	Grants To Other General Government Units	11,685,000
					2671 Grants to Other General Government Units-Current	11,685,000
			27	**Social Benefits**		**7,649,284**
				272	Social Assistance Benefits	7,649,284
					2721 Social Assistance Benefits - In Cash	7,649,284
		B105	**Vulnerable Groups Support**			**77,507,637**
			22	**Use Of Goods And Services**		**2,000,000**
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26	**Grants**		**16,968,309**
				267	Grants To Other General Government Units	16,968,309
					2671 Grants to Other General Government Units-Current	16,968,309
			27	**Social Benefits**		**58,539,328**
				272	Social Assistance Benefits	58,539,328
					2721 Social Assistance Benefits - In Cash	58,539,328
		B106	**People With Disability Support**			**7,532,850**
			22	**Use Of Goods And Services**		**3,428,347**
				221	General Expenses	375,000
					2215 Licences	375,000
				223	Transport And Travel	3,053,347
					2231 Transport and Travel costs	3,053,347
			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**		**3,104,503**
				272	Social Assistance Benefits	3,104,503
					2721 Social Assistance Benefits - In Cash	3,104,503
	D0	**Good Governance And Justice**				**26,829,277**
		D001	**Good Governance And Decentralisation**			**15,344,277**
			22	**Use Of Goods And Services**		**2,017,354**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,017,354
					2231 Transport and Travel costs	2,017,354
			26		**Grants**	**13,326,923**
				267	Grants To Other General Government Units	13,326,923
					2671 Grants to Other General Government Units-Current	13,326,923
		D002	**Human Rights And Judiciary Support**			**7,005,000**
			27		**Social Benefits**	**7,005,000**
				272	Social Assistance Benefits	7,005,000
					2721 Social Assistance Benefits - In Cash	7,005,000
		D007	**LABOUR ADMINISTRATION**			**4,480,000**
			22		**Use Of Goods And Services**	**4,480,000**
				221	General Expenses	2,100,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,380,000
					2231 Transport and Travel costs	2,380,000
	D1	**Education**				**17,015,152,519**
		D102	**Secondary Education**			**3,862,941,369**
			21		**Compensation Of Employees**	**3,303,390,628**
				211	Wages and Salaries in cash	2,574,680,111
					2114 Wages and Salaries in cash for Teachers	2,574,680,111
				213	Employers' Social Contributions	728,710,517
					2131 Actual Employers' Social Contribution	728,710,517
			22		**Use Of Goods And Services**	**161,361,652**
				221	General Expenses	146,648,652
					2211 Materials and Supplies	145,848,652
					2214 Communication Costs	800,000
				223	Transport And Travel	14,713,000
					2231 Transport and Travel costs	14,713,000
			26		**Grants**	**398,189,089**
				267	Grants To Other General Government Units	398,189,089
					2673 Grants to Subsidiary Units	398,189,089
		D103	**Tertiary And Non-Formal Education**			**1,436,471,579**
			21		**Compensation Of Employees**	**994,921,129**
				211	Wages and Salaries in cash	806,622,007
					2114 Wages and Salaries in cash for Teachers	806,622,007
				213	Employers' Social Contributions	188,299,122
					2131 Actual Employers' Social Contribution	188,299,122
			26		**Grants**	**441,550,450**
				267	Grants To Other General Government Units	441,550,450
					2671 Grants to Other General Government Units-Current	10,457,462
					2673 Grants to Subsidiary Units	431,092,988
		D104	**Pre-Primary Education**			**1,414,603,258**
			21		**Compensation Of Employees**	**746,261,473**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	623,538,219
					2114 Wages and Salaries in cash for Teachers	623,538,219
				213	Employers' Social Contributions	122,723,254
					2131 Actual Employers' Social Contribution	122,723,254
			22	**Use Of Goods And Services**		**542,608,762**
				221	General Expenses	542,608,762
					2211 Materials and Supplies	542,608,762
			26	**Grants**		**125,733,023**
				267	Grants To Other General Government Units	125,733,023
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	116,688,265
		D105	**Primary Education**			**10,301,136,313**
			21	**Compensation Of Employees**		**7,474,903,218**
				211	Wages and Salaries in cash	5,971,439,520
					2114 Wages and Salaries in cash for Teachers	5,971,439,520
				213	Employers' Social Contributions	1,503,463,698
					2131 Actual Employers' Social Contribution	1,503,463,698
			22	**Use Of Goods And Services**		**2,344,700,620**
				221	General Expenses	2,313,461,090
					2211 Materials and Supplies	2,233,461,090
					2212 Water and Energy	80,000,000
				223	Transport And Travel	31,239,530
					2231 Transport and Travel costs	31,239,530
			26	**Grants**		**418,966,587**
				267	Grants To Other General Government Units	418,966,587
					2671 Grants to Other General Government Units-Current	4,815,811
					2673 Grants to Subsidiary Units	414,150,776
			27	**Social Benefits**		**62,565,888**
				273	Employment-related social benefits	62,565,888
					2731 Employment-related social benefits in Cash	62,565,888
	D2	**Health**				**3,856,705,532**
		D201	**Health Staff Management**			**3,791,895,155**
			21	**Compensation Of Employees**		**3,582,845,163**
				211	Wages and Salaries in cash	2,849,239,118
					2115 Wages and Salaries in cash for Health Staff	2,849,239,118
				213	Employers' Social Contributions	733,606,045
					2131 Actual Employers' Social Contribution	733,606,045
			22	**Use Of Goods And Services**		**146,488,104**
				223	Transport And Travel	146,488,104
					2231 Transport and Travel costs	146,488,104
			27	**Social Benefits**		**62,561,888**
				273	Employment-related social benefits	62,561,888
					2731 Employment-related social benefits in Cash	62,561,888
		D202	**Health Infrastructure, Equipment And Goods**			**4,618,834**
			26	**Grants**		**4,618,834**
				267	Grants To Other General Government Units	4,618,834

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	4,618,834
		D203	Disease Control			**60,191,543**
			22		Use Of Goods And Services	**24,372,281**
				222	Professional, Research Services	21,783,161
					2221 Professional and contractual Services	21,783,161
				223	Transport And Travel	2,589,120
					2231 Transport and Travel costs	2,589,120
			28		Other Expenditures	**35,819,262**
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
	D3	Youth, Sport And Culture				**11,840,000**
		D301	Culture Promotion			**1,050,000**
			22		Use Of Goods And Services	**1,050,000**
				223	Transport And Travel	1,050,000
					2231 Transport and Travel costs	1,050,000
		D302	Youth Protection And Promotion			**8,000,000**
			22		Use Of Goods And Services	**7,200,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	6,700,000
					2231 Transport and Travel costs	6,700,000
			26		Grants	**800,000**
				267	Grants To Other General Government Units	800,000
					2671 Grants to Other General Government Units-Current	800,000
		D303	Sports and Leisure			**2,790,000**
			22		Use Of Goods And Services	**400,000**
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
			26		Grants	**2,390,000**
				267	Grants To Other General Government Units	2,390,000
					2671 Grants to Other General Government Units-Current	2,390,000
	D4	Private Sector Development				**1,627,500**
		D401	Business Support			**1,627,500**
			28		Other Expenditures	**1,627,500**
				285	Miscellaneous Expenses	1,627,500
					2851 Miscellaneous Other Expenditures	1,627,500
	D5	Agriculture				**777,884,251**
		D501	Sustainable Crop Production			**629,202,100**
			22		Use Of Goods And Services	**629,202,100**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	10,080,000
					2221 Professional and contractual Services	10,080,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	613,002,100
					2274 Veterinary and Agricultural Supplies	613,002,100
		D502	Sustainable Livestock Production			148,682,151
			22		Use Of Goods And Services	110,182,151
				222	Professional, Research Services	79,742,394
					2221 Professional and contractual Services	79,742,394
				223	Transport And Travel	15,965,640
					2231 Transport and Travel costs	15,965,640
				227	Supplies And Services	14,474,117
					2274 Veterinary and Agricultural Supplies	14,474,117
			26		Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2672 Grants to Other General Government Units-Capital	5,500,000
			27		Social Benefits	33,000,000
				272	Social Assistance Benefits	33,000,000
					2722 Social Assistance Benefits - In Kind	33,000,000
	D6	Environment And Natural Resources				9,604,742
		D601	Forestry Resources Management			9,604,742
			22		Use Of Goods And Services	9,604,742
				222	Professional, Research Services	9,604,742
					2221 Professional and contractual Services	9,604,742
5100	KAMONYI DISTRICT					26,594,667,966
	01	Administrative And Support Services				2,348,775,501
		0105	Human Resources			2,348,775,501
			21		Compensation Of Employees	1,905,025,161
				211	Wages and Salaries in cash	1,625,070,983
					2113 Wages and Salaries in cash for Other Employees	1,625,070,983
				213	Employers' Social Contributions	279,954,178
					2131 Actual Employers' Social Contribution	279,954,178
			22		Use Of Goods And Services	443,750,340
				223	Transport And Travel	443,750,340
					2231 Transport and Travel costs	443,750,340
	95	Water And Sanitation				343,815,499
		9503	Water Infrastructure			343,815,499
			36		Building and Structures	343,815,499
				363	Other structures	343,815,499
					3635 Construction in progress - Other structures	343,815,499
	B1	Social Protection				960,604,193
		B101	Support To Genocide Survivors			596,014,832
			26		Grants	42,500,000
				267	Grants To Other General Government Units	42,500,000
					2671 Grants to Other General Government Units-Current	42,500,000
			27		Social Benefits	553,514,832
				272	Social Assistance Benefits	553,514,832
					2721 Social Assistance Benefits - In Cash	321,960,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	231,554,832
		B103	Social Protection			**111,078,656**
			27	Social Benefits		**111,078,656**
				272	Social Assistance Benefits	111,078,656
					2721 Social Assistance Benefits - In Cash	83,020,941
					2722 Social Assistance Benefits - In Kind	28,057,715
		B104	Family Protection And Women Empowerment			**52,644,968**
			22	Use Of Goods And Services		**42,294,684**
				221	General Expenses	23,496,113
					2212 Water and Energy	1,000,000
					2213 Rental Costs	9,516,000
					2214 Communication Costs	4,524,000
					2217 Public Relations and Awareness	8,456,113
				222	Professional, Research Services	14,443,988
					2221 Professional and contractual Services	14,443,988
				223	Transport And Travel	4,354,583
					2231 Transport and Travel costs	4,354,583
			27	Social Benefits		**10,350,284**
				272	Social Assistance Benefits	10,350,284
					2721 Social Assistance Benefits - In Cash	10,350,284
		B105	Vulnerable Groups Support			**193,437,390**
			26	Grants		**17,213,988**
				267	Grants To Other General Government Units	17,213,988
					2671 Grants to Other General Government Units-Current	17,213,988
			27	Social Benefits		**176,223,402**
				272	Social Assistance Benefits	176,223,402
					2721 Social Assistance Benefits - In Cash	176,223,402
		B106	People With Disability Support			**7,428,347**
			22	Use Of Goods And Services		**3,428,347**
				221	General Expenses	3,428,347
					2217 Public Relations and Awareness	3,428,347
			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				**25,756,503**
		D001	Good Governance And Decentralisation			**15,344,276**
			22	Use Of Goods And Services		**13,344,276**
				221	General Expenses	9,243,351
					2212 Water and Energy	4,326,922
					2217 Public Relations and Awareness	4,916,429
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				226	Training Costs	3,100,925
					2261 Training Costs	3,100,925
			26	Grants		**2,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
		D002	Human Rights And Judiciary Support			**6,814,227**
			27	Social Benefits		**6,814,227**
				272	Social Assistance Benefits	6,814,227
					2721 Social Assistance Benefits - In Cash	6,814,227
		D007	LABOUR ADMINISTRATION			**3,598,000**
			22	Use Of Goods And Services		**3,598,000**
				221	General Expenses	2,598,000
					2213 Rental Costs	1,300,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	798,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
	D1	Education				**19,719,291,269**
		D101	Pre-Primary And Primary Education			**702,640,253**
			22	Use Of Goods And Services		**567,108,506**
				221	General Expenses	567,108,506
					2211 Materials and Supplies	567,108,506
			26	Grants		**135,531,747**
				267	Grants To Other General Government Units	135,531,747
					2672 Grants to Other General Government Units-Capital	9,044,757
					2673 Grants to Subsidiary Units	126,486,990
		D102	Secondary Education			**4,493,513,404**
			21	Compensation Of Employees		**3,977,576,061**
				211	Wages and Salaries in cash	3,488,090,871
					2114 Wages and Salaries in cash for Teachers	3,488,090,871
				213	Employers' Social Contributions	489,485,190
					2131 Actual Employers' Social Contribution	489,485,190
			22	Use Of Goods And Services		**262,948,975**
				221	General Expenses	183,133,063
					2211 Materials and Supplies	183,133,063
				222	Professional, Research Services	65,562,585
					2221 Professional and contractual Services	65,562,585
				227	Supplies And Services	14,253,327
					2275 Other Production Materials and Supplies	14,253,327
			26	Grants		**252,988,368**
				267	Grants To Other General Government Units	252,988,368
					2673 Grants to Subsidiary Units	252,988,368
		D103	Tertiary And Non-Formal Education			**1,489,486,421**
			21	Compensation Of Employees		**1,152,375,080**
				211	Wages and Salaries in cash	1,016,394,819
					2114 Wages and Salaries in cash for Teachers	1,016,394,819
				213	Employers' Social Contributions	135,980,261
					2131 Actual Employers' Social Contribution	135,980,261

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**25,191,019**
				221	General Expenses	25,191,019
					2211 Materials and Supplies	25,191,019
			26		**Grants**	**311,920,322**
				267	Grants To Other General Government Units	311,920,322
					2671 Grants to Other General Government Units-Current	7,114,960
					2673 Grants to Subsidiary Units	304,805,362
		D104	**Pre-Primary Education**			**916,694,203**
			21		**Compensation Of Employees**	**916,694,203**
				211	Wages and Salaries in cash	807,607,593
					2114 Wages and Salaries in cash for Teachers	807,607,593
				213	Employers' Social Contributions	109,086,610
					2131 Actual Employers' Social Contribution	109,086,610
		D105	**Primary Education**			**12,116,956,988**
			21		**Compensation Of Employees**	**8,958,812,539**
				211	Wages and Salaries in cash	7,843,515,698
					2114 Wages and Salaries in cash for Teachers	7,843,515,698
				213	Employers' Social Contributions	1,115,296,841
					2131 Actual Employers' Social Contribution	1,115,296,841
			22		**Use Of Goods And Services**	**2,650,053,879**
				221	General Expenses	2,618,495,089
					2211 Materials and Supplies	2,375,745,961
					2212 Water and Energy	121,161,052
					2213 Rental Costs	120,972,265
					2217 Public Relations and Awareness	615,811
				222	Professional, Research Services	17,516,110
					2221 Professional and contractual Services	17,516,110
				223	Transport And Travel	2,428,080
					2231 Transport and Travel costs	2,428,080
				227	Supplies And Services	11,614,600
					2275 Other Production Materials and Supplies	11,614,600
			26		**Grants**	**391,398,753**
				267	Grants To Other General Government Units	391,398,753
					2671 Grants to Other General Government Units-Current	4,200,000
					2673 Grants to Subsidiary Units	387,198,753
			27		**Social Benefits**	**116,691,817**
				271	Social Security Benefits	20,000,000
					2711 Social Security Benefits in cash	20,000,000
				273	Employment-related social benefits	96,691,817
					2731 Employment-related social benefits in Cash	96,691,817
	D2	**Health**				**2,277,331,656**
		D201	**Health Staff Management**			**2,265,526,002**
			21		**Compensation Of Employees**	**2,179,383,542**
				211	Wages and Salaries in cash	1,918,526,483
					2115 Wages and Salaries in cash for Health Staff	1,918,526,483
				213	Employers' Social Contributions	260,857,059

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	260,857,059
			22		**Use Of Goods And Services**	**64,952,410**
				222	Professional, Research Services	36,315,958
					2221 Professional and contractual Services	36,315,958
				223	Transport And Travel	28,636,452
					2231 Transport and Travel costs	28,636,452
			27		**Social Benefits**	**21,190,050**
				273	Employment-related social benefits	21,190,050
					2731 Employment-related social benefits in Cash	21,190,050
		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
	D3				**Youth, Sport And Culture**	**11,840,000**
		D301			**Culture Promotion**	**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				221	General Expenses	550,000
					2217 Public Relations and Awareness	550,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
		D302			**Youth Protection And Promotion**	**8,000,000**
			22		**Use Of Goods And Services**	**2,500,000**
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
			27		**Social Benefits**	**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
			37		**Machinery and Equipment**	**1,500,000**
				373	ICT Equipment	1,500,000
					3732 Acquisition - ICT Equipment	1,500,000
		D303			**Sports and Leisure**	**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				221	General Expenses	2,790,000
					2217 Public Relations and Awareness	2,790,000
	D4				**Private Sector Development**	**14,695,000**
		D401			**Business Support**	**5,395,000**
			22		**Use Of Goods And Services**	**2,895,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,395,000
					2221 Professional and contractual Services	1,395,000
			27		**Social Benefits**	**2,500,000**
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
		D402			**Trade And Industry**	**9,300,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**5,300,000**
				221	General Expenses	4,300,000
					2211 Materials and Supplies	400,000
					2212 Water and Energy	1,300,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	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
	D5	**Agriculture**				**700,820,257**
		D501	**Sustainable Crop Production**			**568,215,300**
			22		**Use Of Goods And Services**	**568,215,300**
				227	Supplies And Services	568,215,300
					2274 Veterinary and Agricultural Supplies	568,215,300
		D502	**Sustainable Livestock Production**			**89,522,978**
			22		**Use Of Goods And Services**	**70,272,978**
				222	Professional, Research Services	64,059,173
					2221 Professional and contractual Services	64,059,173
				227	Supplies And Services	6,213,805
					2274 Veterinary and Agricultural Supplies	6,213,805
			27		**Social Benefits**	**19,250,000**
				272	Social Assistance Benefits	19,250,000
					2722 Social Assistance Benefits - In Kind	19,250,000
		D503	**Producer Professionalisation**			**43,081,979**
			22		**Use Of Goods And Services**	**43,081,979**
				221	General Expenses	15,836,484
					2213 Rental Costs	15,716,484
					2214 Communication Costs	120,000
				222	Professional, Research Services	11,340,000
					2221 Professional and contractual Services	11,340,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel costs	12,000,000
				227	Supplies And Services	3,905,495
					2274 Veterinary and Agricultural Supplies	3,905,495
	D6	**Environment And Natural Resources**				**9,604,742**
		D601	**Forestry Resources Management**			**9,604,742**
			22		**Use Of Goods And Services**	**9,604,742**
				222	Professional, Research Services	9,604,742
					2221 Professional and contractual Services	9,604,742
	D7	**Energy**				**182,133,346**
		D702	**Energy Access**			**182,133,346**
			36		**Building and Structures**	**182,133,346**
				363	Other structures	182,133,346

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3632 Acquisition - Other structures	182,133,346
5200 NYANZA DISTRICT						**27,421,485,688**
	01				**Administrative And Support Services**	**2,419,269,408**
		0102			**Management Support**	**9,300,000**
			22		**Use Of Goods And Services**	**6,800,000**
				221	General Expenses	3,160,000
					2211 Materials and Supplies	400,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	3,640,000
					2231 Transport and Travel costs	3,640,000
			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**	**2,409,969,408**
			21		**Compensation Of Employees**	**1,769,636,448**
				211	Wages and Salaries in cash	1,385,996,124
					2113 Wages and Salaries in cash for Other Employees	1,385,996,124
				213	Employers' Social Contributions	383,640,324
					2131 Actual Employers' Social Contribution	383,640,324
			22		**Use Of Goods And Services**	**640,332,960**
				222	Professional, Research Services	260,945,532
					2221 Professional and contractual Services	260,945,532
				223	Transport And Travel	379,387,428
					2231 Transport and Travel costs	379,387,428
	90				**Transport**	**2,042,299,045**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**2,042,299,045**
			22		**Use Of Goods And Services**	**563,649,821**
				224	Maintenance , Repairs and Spare Parts	500,065,264
					2241 Maintenance and repairs	500,065,264
				227	Supplies And Services	63,584,557
					2273 Security and Social Order	63,584,557
			36		**Building and Structures**	**1,478,649,224**
				363	Other structures	1,478,649,224
					3632 Acquisition - Other structures	1,478,649,224
	B1				**Social Protection**	**1,197,506,056**
		B101			**Support To Genocide Survivors**	**671,353,738**
			22		**Use Of Goods And Services**	**12,000,000**
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	12,000,000
			26		**Grants**	**60,900,000**
				267	Grants To Other General Government Units	60,900,000
					2671 Grants to Other General Government Units-Current	60,900,000
			27		**Social Benefits**	**598,453,738**
				272	Social Assistance Benefits	598,453,738

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	301,710,000
					2722 Social Assistance Benefits - In Kind	296,743,738
		B103	**Social Protection**			**434,631,722**
			27	**Social Benefits**		**434,631,722**
				272	Social Assistance Benefits	434,631,722
					2721 Social Assistance Benefits - In Cash	434,631,722
		B104	**Family Protection And Women Empowerment**			**54,289,574**
			22	**Use Of Goods And Services**		**23,719,401**
				221	General Expenses	8,296,262
					2211 Materials and Supplies	500,000
					2214 Communication Costs	6,382,000
					2217 Public Relations and Awareness	1,414,262
				223	Transport And Travel	15,423,139
					2231 Transport and Travel costs	15,423,139
			26	**Grants**		**24,270,173**
				267	Grants To Other General Government Units	24,270,173
					2671 Grants to Other General Government Units-Current	12,109,483
					2673 Grants to Subsidiary Units	12,160,690
			27	**Social Benefits**		**6,300,000**
				272	Social Assistance Benefits	6,300,000
					2721 Social Assistance Benefits - In Cash	6,300,000
		B105	**Vulnerable Groups Support**			**31,302,675**
			26	**Grants**		**9,486,000**
				267	Grants To Other General Government Units	9,486,000
					2671 Grants to Other General Government Units-Current	9,486,000
			27	**Social Benefits**		**21,816,675**
				272	Social Assistance Benefits	21,816,675
					2721 Social Assistance Benefits - In Cash	21,816,675
		B106	**People With Disability Support**			**5,928,347**
			22	**Use Of Goods And Services**		**3,428,347**
				223	Transport And Travel	3,128,347
					2231 Transport and Travel costs	3,128,347
				229	Other Goods and Services	300,000
					2291 Other Goods and Services	300,000
			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**		**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
	D0	**Good Governance And Justice**				**24,862,591**
		D001	**Good Governance And Decentralisation**			**14,137,051**
			22	**Use Of Goods And Services**		**10,706,694**
				221	General Expenses	8,526,694
					2211 Materials and Supplies	5,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	3,106,694
				223	Transport And Travel	2,180,000
					2231 Transport and Travel costs	2,180,000
			26		**Grants**	**3,430,357**
				267	Grants To Other General Government Units	3,430,357
					2671 Grants to Other General Government Units-Current	3,430,357
		D002	**Human Rights And Judiciary Support**			**7,794,540**
			27		**Social Benefits**	**7,794,540**
				272	Social Assistance Benefits	7,794,540
					2721 Social Assistance Benefits - In Cash	7,794,540
		D007	**LABOUR ADMINISTRATION**			**2,931,000**
			22		**Use Of Goods And Services**	**2,931,000**
				221	General Expenses	1,250,000
					2211 Materials and Supplies	320,000
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	750,000
				223	Transport And Travel	1,681,000
					2231 Transport and Travel costs	1,681,000
	D1	**Education**				**18,033,487,555**
		D102	**Secondary Education**			**4,126,579,349**
			21		**Compensation Of Employees**	**3,427,429,176**
				211	Wages and Salaries in cash	2,239,162,664
					2114 Wages and Salaries in cash for Teachers	2,239,162,664
				213	Employers' Social Contributions	1,188,266,512
					2131 Actual Employers' Social Contribution	1,188,266,512
			22		**Use Of Goods And Services**	**115,891,517**
				221	General Expenses	105,470,949
					2211 Materials and Supplies	104,270,949
					2214 Communication Costs	1,200,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
				227	Supplies And Services	6,920,568
					2271 Reagents and chemicals consumables	6,920,568
			26		**Grants**	**583,258,656**
				267	Grants To Other General Government Units	583,258,656
					2673 Grants to Subsidiary Units	583,258,656
		D103	**Tertiary And Non-Formal Education**			**2,280,041,629**
			21		**Compensation Of Employees**	**1,051,197,519**
				211	Wages and Salaries in cash	830,846,307
					2114 Wages and Salaries in cash for Teachers	830,846,307
				213	Employers' Social Contributions	220,351,212
					2131 Actual Employers' Social Contribution	220,351,212
			22		**Use Of Goods And Services**	**7,928,207**
				221	General Expenses	7,928,207
					2211 Materials and Supplies	7,928,207

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**1,220,915,903**
				267	Grants To Other General Government Units	1,220,915,903
					2671 Grants to Other General Government Units-Current	9,116,079
					2673 Grants to Subsidiary Units	1,211,799,824
		D104	**Pre-Primary Education**			**1,326,013,560**
			21		**Compensation Of Employees**	**779,960,071**
				211	Wages and Salaries in cash	571,066,239
					2114 Wages and Salaries in cash for Teachers	571,066,239
				213	Employers' Social Contributions	208,893,832
					2131 Actual Employers' Social Contribution	208,893,832
			22		**Use Of Goods And Services**	**451,156,157**
				221	General Expenses	451,156,157
					2211 Materials and Supplies	451,156,157
			26		**Grants**	**94,897,332**
				267	Grants To Other General Government Units	94,897,332
					2673 Grants to Subsidiary Units	94,897,332
		D105	**Primary Education**			**10,300,853,017**
			21		**Compensation Of Employees**	**7,753,589,482**
				211	Wages and Salaries in cash	6,174,203,210
					2114 Wages and Salaries in cash for Teachers	6,174,203,210
				213	Employers' Social Contributions	1,579,386,272
					2131 Actual Employers' Social Contribution	1,579,386,272
			22		**Use Of Goods And Services**	**2,046,052,185**
				221	General Expenses	2,005,351,415
					2211 Materials and Supplies	1,737,744,611
					2212 Water and Energy	267,181,804
					2214 Communication Costs	425,000
				223	Transport And Travel	40,700,770
					2231 Transport and Travel costs	40,700,770
			26		**Grants**	**447,511,350**
				267	Grants To Other General Government Units	447,511,350
					2671 Grants to Other General Government Units-Current	5,415,811
					2673 Grants to Subsidiary Units	442,095,539
			27		**Social Benefits**	**53,700,000**
				273	Employment-related social benefits	53,700,000
					2731 Employment-related social benefits in Cash	53,700,000
	D2	**Health**				**2,822,169,572**
		D201	**Health Staff Management**			**2,810,363,917**
			21		**Compensation Of Employees**	**2,688,728,751**
				211	Wages and Salaries in cash	2,160,125,199
					2115 Wages and Salaries in cash for Health Staff	2,160,125,199
				213	Employers' Social Contributions	528,603,552
					2131 Actual Employers' Social Contribution	528,603,552
			22		**Use Of Goods And Services**	**61,186,680**
				223	Transport And Travel	61,186,680
					2231 Transport and Travel costs	61,186,680

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**38,494,996**
				267	Grants To Other General Government Units	38,494,996
					2673 Grants to Subsidiary Units	38,494,996
			27	**Social Benefits**		**21,953,490**
				273	Employment-related social benefits	21,953,490
					2731 Employment-related social benefits in Cash	21,953,490
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,655**
			26	**Grants**		**11,805,655**
				267	Grants To Other General Government Units	11,805,655
					2673 Grants to Subsidiary Units	11,805,655
	D3	**Youth, Sport And Culture**				**6,340,000**
		D301	**Culture Promotion**			**1,050,000**
			26	**Grants**		**1,050,000**
				267	Grants To Other General Government Units	1,050,000
					2671 Grants to Other General Government Units-Current	1,050,000
		D302	**Youth Protection And Promotion**			**2,500,000**
			22	**Use Of Goods And Services**		**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			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
		D303	**Sports and Leisure**			**2,790,000**
			26	**Grants**		**2,790,000**
				267	Grants To Other General Government Units	2,790,000
					2671 Grants to Other General Government Units-Current	2,790,000
	D4	**Private Sector Development**				**7,127,500**
		D401	**Business Support**			**7,127,500**
			22	**Use Of Goods And Services**		**4,000,000**
				221	General Expenses	1,900,000
					2217 Public Relations and Awareness	1,900,000
				223	Transport And Travel	2,100,000
					2231 Transport and Travel costs	2,100,000
			26	**Grants**		**3,127,500**
				267	Grants To Other General Government Units	3,127,500
					2673 Grants to Subsidiary Units	3,127,500
	D5	**Agriculture**				**860,420,009**
		D501	**Sustainable Crop Production**			**705,422,300**
			22	**Use Of Goods And Services**		**705,422,300**
				227	Supplies And Services	705,422,300
					2274 Veterinary and Agricultural Supplies	705,422,300
		D502	**Sustainable Livestock Production**			**154,997,709**
			22	**Use Of Goods And Services**		**130,247,709**
				221	General Expenses	120,000
					2214 Communication Costs	120,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	82,518,470
					2221 Professional and contractual Services	82,518,470
				223	Transport And Travel	33,715,046
					2231 Transport and Travel costs	33,715,046
				227	Supplies And Services	13,894,193
					2274 Veterinary and Agricultural Supplies	13,894,193
			27	**Social Benefits**		**24,750,000**
				272	Social Assistance Benefits	24,750,000
					2722 Social Assistance Benefits - In Kind	24,750,000
	D6	**Environment And Natural Resources**				**8,003,952**
		D601	**Forestry Resources Management**			**8,003,952**
			22	**Use Of Goods And Services**		**8,003,952**
				222	Professional, Research Services	8,003,952
					2221 Professional and contractual Services	8,003,952
5300	**NYARUGURU DISTRICT**					**25,204,861,295**
	01	**Administrative And Support Services**				**3,037,913,926**
		0105	**Human Resources**			**3,037,913,926**
			21	**Compensation Of Employees**		**2,163,401,531**
				211	Wages and Salaries in cash	2,029,844,915
					2113 Wages and Salaries in cash for Other Employees	2,029,844,915
				213	Employers' Social Contributions	133,556,616
					2131 Actual Employers' Social Contribution	133,556,616
			22	**Use Of Goods And Services**		**874,512,395**
				222	Professional, Research Services	392,959,043
					2221 Professional and contractual Services	392,959,043
				223	Transport And Travel	481,553,352
					2231 Transport and Travel costs	481,553,352
	B1	**Social Protection**				**1,519,308,905**
		B101	**Support To Genocide Survivors**			**147,931,569**
			22	**Use Of Goods And Services**		**136,731,569**
				227	Supplies And Services	136,731,569
					2273 Security and Social Order	136,731,569
			27	**Social Benefits**		**11,200,000**
				272	Social Assistance Benefits	11,200,000
					2722 Social Assistance Benefits - In Kind	11,200,000
		B104	**Family Protection And Women Empowerment**			**30,691,628**
			22	**Use Of Goods And Services**		**10,485,628**
				221	General Expenses	10,485,628
					2217 Public Relations and Awareness	10,485,628
			27	**Social Benefits**		**20,206,000**
				272	Social Assistance Benefits	20,206,000
					2721 Social Assistance Benefits - In Cash	17,206,000
					2722 Social Assistance Benefits - In Kind	3,000,000
		B105	**Vulnerable Groups Support**			**1,330,757,361**
			22	**Use Of Goods And Services**		**172,809,782**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	172,809,782
					2221 Professional and contractual Services	172,809,782
			26		**Grants**	**68,486,000**
				267	Grants To Other General Government Units	68,486,000
					2671 Grants to Other General Government Units-Current	68,486,000
			27		**Social Benefits**	**1,089,461,579**
				272	Social Assistance Benefits	1,089,461,579
					2721 Social Assistance Benefits - In Cash	670,003,644
					2722 Social Assistance Benefits - In Kind	419,457,935
		B106			**People With Disability Support**	**9,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			27		**Social Benefits**	**6,500,000**
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
	C8				**Gender Monitoring**	**3,555,329**
		C802			**Gender-Based Violence Prevention And Response**	**3,555,329**
			22		**Use Of Goods And Services**	**1,765,045**
				221	General Expenses	849,165
					2217 Public Relations and Awareness	849,165
				223	Transport And Travel	915,880
					2231 Transport and Travel costs	915,880
			27		**Social Benefits**	**1,790,284**
				272	Social Assistance Benefits	1,790,284
					2721 Social Assistance Benefits - In Cash	1,790,284
	D0				**Good Governance And Justice**	**27,752,132**
		D001			**Good Governance And Decentralisation**	**20,086,502**
			22		**Use Of Goods And Services**	**17,086,502**
				221	General Expenses	14,786,502
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	14,286,502
				223	Transport And Travel	2,300,000
					2231 Transport and Travel costs	2,300,000
			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
		D002			**Human Rights And Judiciary Support**	**7,665,630**
			27		**Social Benefits**	**7,665,630**
				272	Social Assistance Benefits	7,665,630
					2721 Social Assistance Benefits - In Cash	7,665,630
	D1				**Education**	**16,874,516,897**
		D101			**Pre-Primary And Primary Education**	**360,310,508**
			22		**Use Of Goods And Services**	**360,310,508**
				221	General Expenses	356,608,312

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	356,608,312
				227	Supplies And Services	3,702,196
					2275 Other Production Materials and Supplies	3,702,196
		D102	**Secondary Education**			**3,549,731,624**
			21		**Compensation Of Employees**	**3,233,472,967**
				211	Wages and Salaries in cash	2,784,515,067
					2114 Wages and Salaries in cash for Teachers	2,784,515,067
				213	Employers' Social Contributions	448,957,900
					2131 Actual Employers' Social Contribution	448,957,900
			22		**Use Of Goods And Services**	**100,740,161**
				221	General Expenses	40,000,000
					2212 Water and Energy	40,000,000
				222	Professional, Research Services	60,740,161
					2221 Professional and contractual Services	60,740,161
			26		**Grants**	**215,518,496**
				267	Grants To Other General Government Units	215,518,496
					2673 Grants to Subsidiary Units	215,518,496
		D103	**Tertiary And Non-Formal Education**			**1,885,216,893**
			21		**Compensation Of Employees**	**1,552,528,940**
				211	Wages and Salaries in cash	1,411,023,026
					2114 Wages and Salaries in cash for Teachers	1,411,023,026
				213	Employers' Social Contributions	141,505,914
					2131 Actual Employers' Social Contribution	141,505,914
			22		**Use Of Goods And Services**	**50,030,254**
				221	General Expenses	50,030,254
					2211 Materials and Supplies	30,030,254
					2212 Water and Energy	20,000,000
			26		**Grants**	**282,657,699**
				267	Grants To Other General Government Units	282,657,699
					2671 Grants to Other General Government Units-Current	8,511,500
					2673 Grants to Subsidiary Units	274,146,199
		D104	**Pre-Primary Education**			**825,173,239**
			21		**Compensation Of Employees**	**738,686,312**
				211	Wages and Salaries in cash	648,180,398
					2114 Wages and Salaries in cash for Teachers	648,180,398
				213	Employers' Social Contributions	90,505,914
					2131 Actual Employers' Social Contribution	90,505,914
			26		**Grants**	**86,486,927**
				267	Grants To Other General Government Units	86,486,927
					2673 Grants to Subsidiary Units	86,486,927
		D105	**Primary Education**			**10,254,084,633**
			21		**Compensation Of Employees**	**7,026,547,650**
				211	Wages and Salaries in cash	6,380,741,516
					2114 Wages and Salaries in cash for Teachers	6,380,741,516
				213	Employers' Social Contributions	645,806,134
					2131 Actual Employers' Social Contribution	645,806,134

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**2,764,920,179**
				221	General Expenses	2,702,875,923
					2211 Materials and Supplies	2,601,374,240
					2212 Water and Energy	100,000,000
					2217 Public Relations and Awareness	1,501,683
				222	Professional, Research Services	15,697,053
					2221 Professional and contractual Services	15,697,053
				223	Transport And Travel	987,895
					2231 Transport and Travel costs	987,895
				227	Supplies And Services	45,359,308
					2275 Other Production Materials and Supplies	45,359,308
			26		**Grants**	**462,616,804**
				267	Grants To Other General Government Units	462,616,804
					2671 Grants to Other General Government Units-Current	6,976,863
					2673 Grants to Subsidiary Units	455,639,941
	D2	**Health**				**1,659,149,861**
		D201	**Health Staff Management**			**1,577,955,814**
			21		**Compensation Of Employees**	**1,549,319,362**
				211	Wages and Salaries in cash	1,285,357,241
					2115 Wages and Salaries in cash for Health Staff	1,285,357,241
				213	Employers' Social Contributions	263,962,121
					2131 Actual Employers' Social Contribution	263,962,121
			22		**Use Of Goods And Services**	**28,636,452**
				223	Transport And Travel	28,636,452
					2231 Transport and Travel costs	28,636,452
		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**			**69,388,393**
			22		**Use Of Goods And Services**	**36,437,345**
				222	Professional, Research Services	28,437,345
					2221 Professional and contractual Services	28,437,345
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
			26		**Grants**	**32,951,048**
				267	Grants To Other General Government Units	32,951,048
					2673 Grants to Subsidiary Units	32,951,048
	D3	**Youth, Sport And Culture**				**11,840,000**
		D301	**Culture Promotion**			**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				221	General Expenses	1,050,000
					2217 Public Relations and Awareness	1,050,000
		D302	**Youth Protection And Promotion**			**8,000,000**
			22		**Use Of Goods And Services**	**8,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	8,000,000
					2212 Water and Energy	1,500,000
					2217 Public Relations and Awareness	6,500,000
		D303	Sports and Leisure			**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				221	General Expenses	2,790,000
					2217 Public Relations and Awareness	2,790,000
	D4		Private Sector Development			**10,695,000**
		D401	Business Support			**10,695,000**
			22		**Use Of Goods And Services**	**3,700,000**
				221	General Expenses	3,700,000
					2217 Public Relations and Awareness	3,700,000
			26		**Grants**	**6,995,000**
				267	Grants To Other General Government Units	6,995,000
					2671 Grants to Other General Government Units-Current	5,600,000
					2673 Grants to Subsidiary Units	1,395,000
	D5		Agriculture			**2,048,923,712**
		D501	Sustainable Crop Production			**1,949,185,284**
			22		**Use Of Goods And Services**	**1,912,808,420**
				222	Professional, Research Services	8,460,000
					2221 Professional and contractual Services	8,460,000
				223	Transport And Travel	6,120,000
					2231 Transport and Travel costs	6,120,000
				227	Supplies And Services	1,898,228,420
					2274 Veterinary and Agricultural Supplies	1,898,228,420
			27		**Social Benefits**	**36,376,864**
				272	Social Assistance Benefits	36,376,864
					2722 Social Assistance Benefits - In Kind	36,376,864
		D502	Sustainable Livestock Production			**99,738,428**
			22		**Use Of Goods And Services**	**99,738,428**
				222	Professional, Research Services	75,092,627
					2221 Professional and contractual Services	75,092,627
				223	Transport And Travel	20,984,351
					2231 Transport and Travel costs	20,984,351
				227	Supplies And Services	3,661,450
					2274 Veterinary and Agricultural Supplies	3,661,450
	D6		Environment And Natural Resources			**11,205,533**
		D601	Forestry Resources Management			**11,205,533**
			22		**Use Of Goods And Services**	**11,205,533**
				222	Professional, Research Services	11,205,533
					2221 Professional and contractual Services	11,205,533
5400	RUSIZI DISTRICT					**32,451,154,870**
	01		Administrative And Support Services			**3,530,980,019**
		0105	Human Resources			**3,530,980,019**
			21		**Compensation Of Employees**	**2,520,096,819**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	1,924,082,955
					2113 Wages and Salaries in cash for Other Employees	1,924,082,955
				213	Employers' Social Contributions	596,013,864
					2131 Actual Employers' Social Contribution	596,013,864
			22	**Use Of Goods And Services**		**1,010,883,200**
				222	Professional, Research Services	452,932,648
					2221 Professional and contractual Services	452,932,648
				223	Transport And Travel	557,950,552
					2231 Transport and Travel costs	557,950,552
	90	**Transport**				**285,399,608**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**285,399,608**
			22	**Use Of Goods And Services**		**285,399,608**
				227	Supplies And Services	285,399,608
					2273 Security and Social Order	285,399,608
	B1	**Social Protection**				**1,225,015,148**
		B101	**Support To Genocide Survivors**			**727,643,187**
			22	**Use Of Goods And Services**		**12,000,000**
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	12,000,000
			27	**Social Benefits**		**715,643,187**
				272	Social Assistance Benefits	715,643,187
					2721 Social Assistance Benefits - In Cash	310,900,000
					2722 Social Assistance Benefits - In Kind	404,743,187
		B104	**Family Protection And Women Empowerment**			**66,178,103**
			22	**Use Of Goods And Services**		**51,998,103**
				221	General Expenses	6,859,230
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	6,379,230
				222	Professional, Research Services	25,990,954
					2221 Professional and contractual Services	25,990,954
				223	Transport And Travel	19,147,919
					2231 Transport and Travel costs	19,147,919
			26	**Grants**		**3,600,000**
				267	Grants To Other General Government Units	3,600,000
					2671 Grants to Other General Government Units-Current	3,600,000
			27	**Social Benefits**		**10,580,000**
				272	Social Assistance Benefits	10,580,000
					2721 Social Assistance Benefits - In Cash	10,580,000
		B105	**Vulnerable Groups Support**			**422,265,511**
			22	**Use Of Goods And Services**		**9,486,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	2,486,000
					2231 Transport and Travel costs	2,486,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000



ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**412,779,511**
				272	Social Assistance Benefits	412,779,511
					2721 Social Assistance Benefits - In Cash	412,779,511
		B106	**People With Disability Support**			**8,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			27		**Social Benefits**	**5,500,000**
				272	Social Assistance Benefits	5,500,000
					2721 Social Assistance Benefits - In Cash	5,500,000
	D0	**Good Governance And Justice**				**30,544,525**
		D001	**Good Governance And Decentralisation**			**18,965,953**
			22		**Use Of Goods And Services**	**14,465,953**
				221	General Expenses	2,890,385
					2217 Public Relations and Awareness	2,890,385
				223	Transport And Travel	4,100,925
					2231 Transport and Travel costs	4,100,925
				226	Training Costs	7,474,643
					2261 Training Costs	7,474,643
			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
		D002	**Human Rights And Judiciary Support**			**7,749,572**
			27		**Social Benefits**	**7,749,572**
				272	Social Assistance Benefits	7,749,572
					2721 Social Assistance Benefits - In Cash	7,749,572
		D007	**LABOUR ADMINISTRATION**			**3,829,000**
			22		**Use Of Goods And Services**	**3,829,000**
				221	General Expenses	2,000,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	900,000
				223	Transport And Travel	1,829,000
					2231 Transport and Travel costs	1,829,000
	D1	**Education**				**22,021,844,295**
		D102	**Secondary Education**			**4,803,025,735**
			21		**Compensation Of Employees**	**4,186,706,821**
				211	Wages and Salaries in cash	3,132,150,421
					2114 Wages and Salaries in cash for Teachers	3,132,150,421
				213	Employers' Social Contributions	1,054,556,400
					2131 Actual Employers' Social Contribution	1,054,556,400
			22		**Use Of Goods And Services**	**274,317,666**
				221	General Expenses	197,244,919
					2211 Materials and Supplies	196,244,919
					2217 Public Relations and Awareness	1,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	74,617,135
					2221 Professional and contractual Services	74,617,135
				223	Transport And Travel	2,455,612
					2231 Transport and Travel costs	2,455,612
			26		**Grants**	**342,001,248**
				267	Grants To Other General Government Units	342,001,248
					2673 Grants to Subsidiary Units	342,001,248
		D103	**Tertiary And Non-Formal Education**			**2,251,266,843**
			21		**Compensation Of Employees**	**1,668,473,561**
				211	Wages and Salaries in cash	1,179,131,961
					2114 Wages and Salaries in cash for Teachers	1,179,131,961
				213	Employers' Social Contributions	489,341,600
					2131 Actual Employers' Social Contribution	489,341,600
			22		**Use Of Goods And Services**	**13,027,240**
				221	General Expenses	13,027,240
					2211 Materials and Supplies	13,027,240
			26		**Grants**	**539,766,042**
				267	Grants To Other General Government Units	539,766,042
					2671 Grants to Other General Government Units-Current	13,017,647
					2673 Grants to Subsidiary Units	526,748,395
			27		**Social Benefits**	**30,000,000**
				273	Employment-related social benefits	30,000,000
					2731 Employment-related social benefits in Cash	30,000,000
		D104	**Pre-Primary Education**			**1,710,150,543**
			21		**Compensation Of Employees**	**946,263,117**
				211	Wages and Salaries in cash	576,890,500
					2114 Wages and Salaries in cash for Teachers	576,890,500
				213	Employers' Social Contributions	369,372,617
					2131 Actual Employers' Social Contribution	369,372,617
			22		**Use Of Goods And Services**	**621,271,444**
				221	General Expenses	621,271,444
					2211 Materials and Supplies	621,271,444
			26		**Grants**	**142,615,982**
				267	Grants To Other General Government Units	142,615,982
					2673 Grants to Subsidiary Units	142,615,982
		D105	**Primary Education**			**13,257,401,174**
			21		**Compensation Of Employees**	**9,478,307,477**
				211	Wages and Salaries in cash	7,700,975,642
					2114 Wages and Salaries in cash for Teachers	7,700,975,642
				213	Employers' Social Contributions	1,777,331,835
					2131 Actual Employers' Social Contribution	1,777,331,835
			22		**Use Of Goods And Services**	**3,167,401,335**
				221	General Expenses	3,146,688,537
					2211 Materials and Supplies	3,046,288,537
					2212 Water and Energy	100,000,000
					2217 Public Relations and Awareness	400,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	18,477,811
					2221 Professional and contractual Services	18,477,811
				223	Transport And Travel	2,234,987
					2231 Transport and Travel costs	2,234,987
			26		**Grants**	**541,692,362**
				267	Grants To Other General Government Units	541,692,362
					2671 Grants to Other General Government Units-Current	6,976,863
					2673 Grants to Subsidiary Units	534,715,499
			27		**Social Benefits**	**70,000,000**
				273	Employment-related social benefits	70,000,000
					2731 Employment-related social benefits in Cash	70,000,000
	D2	**Health**				**3,403,860,216**
		D201	**Health Staff Management**			**3,339,774,449**
			21		**Compensation Of Employees**	**3,232,501,545**
				211	Wages and Salaries in cash	2,331,103,571
					2115 Wages and Salaries in cash for Health Staff	2,331,103,571
				213	Employers' Social Contributions	901,397,974
					2131 Actual Employers' Social Contribution	901,397,974
			22		**Use Of Goods And Services**	**57,272,904**
				223	Transport And Travel	57,272,904
					2231 Transport and Travel costs	57,272,904
			27		**Social Benefits**	**50,000,000**
				273	Employment-related social benefits	50,000,000
					2731 Employment-related social benefits in Cash	50,000,000
		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	5,318,627
					2673 Grants to Subsidiary Units	11,318,626
		D203	**Disease Control**			**47,448,514**
			22		**Use Of Goods And Services**	**2,000,000**
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			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**				**16,840,000**
		D301	**Culture Promotion**			**1,050,000**
			22		**Use Of Goods And Services**	**550,000**
				223	Transport And Travel	550,000
					2231 Transport and Travel costs	550,000
			28		**Other Expenditures**	**500,000**
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
		D302	**Youth Protection And Promotion**			**13,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**4,000,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
			27		**Social Benefits**	**5,000,000**
				272	Social Assistance Benefits	5,000,000
					2722 Social Assistance Benefits - In Kind	5,000,000
			28		**Other Expenditures**	**4,000,000**
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
		D303			**Sports and Leisure**	**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
	D4				**Private Sector Development**	**10,695,000**
		D401			**Business Support**	**10,695,000**
			22		**Use Of Goods And Services**	**7,495,000**
				221	General Expenses	2,100,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,395,000
					2221 Professional and contractual Services	1,395,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			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
			28		**Other Expenditures**	**500,000**
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
	D5				**Agriculture**	**1,911,568,945**
		D501			**Sustainable Crop Production**	**1,812,903,550**
			22		**Use Of Goods And Services**	**1,812,903,550**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	10,800,000
					2221 Professional and contractual Services	10,800,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	1,796,983,550
					2274 Veterinary and Agricultural Supplies	1,796,983,550
		D502			**Sustainable Livestock Production**	**98,665,395**
			22		**Use Of Goods And Services**	**74,465,395**
				222	Professional, Research Services	35,353,843

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	35,353,843
				223	Transport And Travel	29,224,933
					2231 Transport and Travel costs	29,224,933
				227	Supplies And Services	9,886,619
					2274 Veterinary and Agricultural Supplies	9,886,619
			27	**Social Benefits**		**24,200,000**
				272	Social Assistance Benefits	24,200,000
					2722 Social Assistance Benefits - In Kind	24,200,000
	D6	**Environment And Natural Resources**				**14,407,114**
		D601	**Forestry Resources Management**			**14,407,114**
			22	**Use Of Goods And Services**		**14,407,114**
				222	Professional, Research Services	14,407,114
					2221 Professional and contractual Services	14,407,114
5500	**NYABIHU DISTRICT**					**29,273,689,240**
	01	**Administrative And Support Services**				**2,977,136,888**
		0105	**Human Resources**			**2,977,136,888**
			21	**Compensation Of Employees**		**2,271,733,419**
				211	Wages and Salaries in cash	1,933,433,754
					2113 Wages and Salaries in cash for Other Employees	1,933,433,754
				213	Employers' Social Contributions	338,299,665
					2131 Actual Employers' Social Contribution	338,299,665
			22	**Use Of Goods And Services**		**670,778,833**
				222	Professional, Research Services	213,516,401
					2221 Professional and contractual Services	213,516,401
				223	Transport And Travel	457,262,432
					2231 Transport and Travel costs	457,262,432
			27	**Social Benefits**		**34,624,636**
				273	Employment-related social benefits	34,624,636
					2731 Employment-related social benefits in Cash	34,624,636
	90	**Transport**				**90,093,919**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**90,093,919**
			36	**Building and Structures**		**90,093,919**
				363	Other structures	90,093,919
					3635 Construction in progress - Other structures	90,093,919
	95	**Water And Sanitation**				**2,812,681,037**
		9503	**Water Infrastructure**			**2,812,681,037**
			22	**Use Of Goods And Services**		**238,175,608**
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				227	Supplies And Services	218,175,608
					2273 Security and Social Order	218,175,608
			36	**Building and Structures**		**2,574,505,429**
				363	Other structures	2,574,505,429
					3633 Acquisition in Progress - Other structures	2,574,505,429
	B1	**Social Protection**				**551,464,686**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B101	**Support To Genocide Survivors**			**104,178,376**
			26	**Grants**		**16,000,000**
				267	Grants To Other General Government Units	16,000,000
					2671 Grants to Other General Government Units-Current	16,000,000
			27	**Social Benefits**		**88,178,376**
				272	Social Assistance Benefits	88,178,376
					2721 Social Assistance Benefits - In Cash	12,390,000
					2722 Social Assistance Benefits - In Kind	75,788,376
		B103	**Social Protection**			**343,370,606**
			22	**Use Of Goods And Services**		**45,565,813**
				222	Professional, Research Services	5,695,728
					2221 Professional and contractual Services	5,695,728
				227	Supplies And Services	39,870,085
					2275 Other Production Materials and Supplies	39,870,085
			27	**Social Benefits**		**297,804,793**
				272	Social Assistance Benefits	297,804,793
					2721 Social Assistance Benefits - In Cash	297,804,793
		B104	**Family Protection And Women Empowerment**			**72,988,028**
			22	**Use Of Goods And Services**		**54,752,456**
				221	General Expenses	4,228,856
					2211 Materials and Supplies	656,000
					2214 Communication Costs	960,000
					2217 Public Relations and Awareness	2,612,856
				222	Professional, Research Services	33,754,168
					2221 Professional and contractual Services	33,754,168
				223	Transport And Travel	16,769,432
					2231 Transport and Travel costs	16,769,432
			26	**Grants**		**10,395,297**
				267	Grants To Other General Government Units	10,395,297
					2671 Grants to Other General Government Units-Current	10,395,297
			27	**Social Benefits**		**7,840,275**
				272	Social Assistance Benefits	7,840,275
					2721 Social Assistance Benefits - In Cash	6,940,275
					2722 Social Assistance Benefits - In Kind	900,000
		B105	**Vulnerable Groups Support**			**24,999,329**
			26	**Grants**		**17,200,000**
				267	Grants To Other General Government Units	17,200,000
					2671 Grants to Other General Government Units-Current	17,200,000
			27	**Social Benefits**		**7,799,329**
				272	Social Assistance Benefits	7,799,329
					2721 Social Assistance Benefits - In Cash	7,799,329
		B106	**People With Disability Support**			**5,928,347**
			22	**Use Of Goods And Services**		**3,085,847**
				223	Transport And Travel	3,085,847
					2231 Transport and Travel costs	3,085,847

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**1,300,000**
				267	Grants To Other General Government Units	1,300,000
					2671 Grants to Other General Government Units-Current	1,300,000
			27	**Social Benefits**		**1,542,500**
				272	Social Assistance Benefits	1,542,500
					2721 Social Assistance Benefits - In Cash	1,542,500
	D0	**Good Governance And Justice**				**26,255,568**
		D001	**Good Governance And Decentralisation**			**15,344,276**
			22	**Use Of Goods And Services**		**8,143,351**
				221	General Expenses	550,000
					2217 Public Relations and Awareness	550,000
				223	Transport And Travel	3,093,351
					2231 Transport and Travel costs	3,093,351
				227	Supplies And Services	4,500,000
					2272 Clothing, Uniforms and Curtains	4,500,000
			26	**Grants**		**7,200,925**
				267	Grants To Other General Government Units	7,200,925
					2671 Grants to Other General Government Units-Current	7,200,925
		D002	**Human Rights And Judiciary Support**			**8,148,292**
			27	**Social Benefits**		**8,148,292**
				272	Social Assistance Benefits	8,148,292
					2721 Social Assistance Benefits - In Cash	8,148,292
		D007	**LABOUR ADMINISTRATION**			**2,763,000**
			22	**Use Of Goods And Services**		**2,763,000**
				221	General Expenses	1,863,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	550,000
					2217 Public Relations and Awareness	813,000
				223	Transport And Travel	900,000
					2231 Transport and Travel costs	900,000
	D1	**Education**				**16,429,758,296**
		D102	**Secondary Education**			**3,795,177,980**
			21	**Compensation Of Employees**		**3,226,541,784**
				211	Wages and Salaries in cash	2,561,602,958
					2114 Wages and Salaries in cash for Teachers	2,561,602,958
				213	Employers' Social Contributions	664,938,826
					2131 Actual Employers' Social Contribution	664,938,826
			22	**Use Of Goods And Services**		**19,806,784**
				221	General Expenses	15,106,784
					2211 Materials and Supplies	15,106,784
				223	Transport And Travel	4,700,000
					2231 Transport and Travel costs	4,700,000
			26	**Grants**		**518,829,412**
				267	Grants To Other General Government Units	518,829,412
					2671 Grants to Other General Government Units-Current	6,455,612

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	512,373,800
			27		**Social Benefits**	**30,000,000**
				273	Employment-related social benefits	30,000,000
					2731 Employment-related social benefits in Cash	30,000,000
		D103			**Tertiary And Non-Formal Education**	**1,573,809,980**
			21		**Compensation Of Employees**	**1,090,826,191**
				211	Wages and Salaries in cash	872,660,953
					2114 Wages and Salaries in cash for Teachers	872,660,953
				213	Employers' Social Contributions	218,165,238
					2131 Actual Employers' Social Contribution	218,165,238
			22		**Use Of Goods And Services**	**97,749,119**
				221	General Expenses	92,886,845
					2211 Materials and Supplies	2,886,845
					2212 Water and Energy	90,000,000
				222	Professional, Research Services	4,862,274
					2221 Professional and contractual Services	4,862,274
			26		**Grants**	**385,234,670**
				267	Grants To Other General Government Units	385,234,670
					2671 Grants to Other General Government Units-Current	2,620,061
					2673 Grants to Subsidiary Units	382,614,609
		D104			**Pre-Primary Education**	**1,177,824,599**
			21		**Compensation Of Employees**	**740,963,345**
				211	Wages and Salaries in cash	592,770,676
					2114 Wages and Salaries in cash for Teachers	592,770,676
				213	Employers' Social Contributions	148,192,669
					2131 Actual Employers' Social Contribution	148,192,669
			22		**Use Of Goods And Services**	**5,205,797**
				221	General Expenses	5,205,797
					2211 Materials and Supplies	5,205,797
			26		**Grants**	**431,655,457**
				267	Grants To Other General Government Units	431,655,457
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	422,610,699
		D105			**Primary Education**	**9,882,945,737**
			21		**Compensation Of Employees**	**7,313,974,831**
				211	Wages and Salaries in cash	5,799,375,436
					2114 Wages and Salaries in cash for Teachers	5,799,375,436
				213	Employers' Social Contributions	1,514,599,395
					2131 Actual Employers' Social Contribution	1,514,599,395
			22		**Use Of Goods And Services**	**23,469,782**
				221	General Expenses	16,785,762
					2211 Materials and Supplies	15,417,289
					2212 Water and Energy	1,368,473
				223	Transport And Travel	6,684,020
					2231 Transport and Travel costs	6,684,020
			26		**Grants**	**2,445,501,124**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	2,445,501,124
					2671 Grants to Other General Government Units-Current	3,600,000
					2673 Grants to Subsidiary Units	2,441,901,124
			27		**Social Benefits**	**100,000,000**
				273	Employment-related social benefits	100,000,000
					2731 Employment-related social benefits in Cash	100,000,000
	D2	**Health**				**2,842,076,542**
		D201	**Health Staff Management**			**2,352,427,487**
			21		**Compensation Of Employees**	**2,302,768,963**
				211	Wages and Salaries in cash	1,822,184,004
					2115 Wages and Salaries in cash for Health Staff	1,822,184,004
				213	Employers' Social Contributions	480,584,959
					2131 Actual Employers' Social Contribution	480,584,959
			22		**Use Of Goods And Services**	**29,941,020**
				223	Transport And Travel	29,941,020
					2231 Transport and Travel costs	29,941,020
			27		**Social Benefits**	**19,717,504**
				273	Employment-related social benefits	19,717,504
					2731 Employment-related social benefits in Cash	19,717,504
		D202	**Health Infrastructure, Equipment And Goods**			**456,455,891**
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
			36		**Building and Structures**	**444,650,237**
				362	Building other than dwellings	444,650,237
					3621 Building other than dwellings	444,650,237
		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**				**11,840,000**
		D301	**Culture Promotion**			**1,050,031**
			22		**Use Of Goods And Services**	**1,050,031**
				223	Transport And Travel	1,050,031
					2231 Transport and Travel costs	1,050,031
		D302	**Youth Protection And Promotion**			**7,999,969**
			22		**Use Of Goods And Services**	**3,899,969**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,899,969
					2231 Transport and Travel costs	2,899,969
			26		**Grants**	**4,100,000**
				267	Grants To Other General Government Units	4,100,000
					2671 Grants to Other General Government Units-Current	4,100,000
		D303	**Sports and Leisure**			**2,790,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,590,000**
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				229	Other Goods and Services	1,090,000
					2291 Other Goods and Services	1,090,000
			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**				**10,974,000**
		D401	**Business Support**			**10,974,000**
			22		**Use Of Goods And Services**	**5,700,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	3,200,000
					2231 Transport and Travel costs	3,200,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
			26		**Grants**	**5,274,000**
				267	Grants To Other General Government Units	5,274,000
					2671 Grants to Other General Government Units-Current	5,274,000
	D5	**Agriculture**				**3,511,803,562**
		D501	**Sustainable Crop Production**			**3,421,150,630**
			22		**Use Of Goods And Services**	**3,421,150,630**
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	12,960,000
					2221 Professional and contractual Services	12,960,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
				227	Supplies And Services	3,403,070,630
					2274 Veterinary and Agricultural Supplies	3,403,070,630
		D502	**Sustainable Livestock Production**			**90,652,932**
			22		**Use Of Goods And Services**	**68,652,932**
				222	Professional, Research Services	38,733,746
					2221 Professional and contractual Services	38,733,746
				223	Transport And Travel	19,863,271
					2231 Transport and Travel costs	19,863,271
				227	Supplies And Services	10,055,915
					2274 Veterinary and Agricultural Supplies	10,055,915
			27		**Social Benefits**	**22,000,000**
				272	Social Assistance Benefits	22,000,000
					2722 Social Assistance Benefits - In Kind	22,000,000
	D6	**Environment And Natural Resources**				**9,604,742**
		D601	**Forestry Resources Management**			**9,604,742**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**9,604,742**
				222	Professional, Research Services	9,604,742
					2221 Professional and contractual Services	9,604,742
5600	**RUBAVU DISTRICT**					**29,660,203,113**
	01	**Administrative And Support Services**				**2,567,088,403**
		0105	**Human Resources**			**2,567,088,403**
			21		**Compensation Of Employees**	**1,964,477,521**
				211	Wages and Salaries in cash	1,204,619,355
					2113 Wages and Salaries in cash for Other Employees	1,204,619,355
				213	Employers' Social Contributions	759,858,166
					2131 Actual Employers' Social Contribution	759,858,166
			22		**Use Of Goods And Services**	**602,610,882**
				222	Professional, Research Services	167,002,482
					2221 Professional and contractual Services	167,002,482
				223	Transport And Travel	435,608,400
					2231 Transport and Travel costs	435,608,400
	90	**Transport**				**252,569,351**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**252,569,351**
			22		**Use Of Goods And Services**	**252,569,351**
				227	Supplies And Services	252,569,351
					2273 Security and Social Order	252,569,351
	B1	**Social Protection**				**768,679,949**
		B101	**Support To Genocide Survivors**			**262,468,832**
			27		**Social Benefits**	**262,468,832**
				272	Social Assistance Benefits	262,468,832
					2721 Social Assistance Benefits - In Cash	109,260,000
					2722 Social Assistance Benefits - In Kind	153,208,832
		B104	**Family Protection And Women Empowerment**			**50,051,996**
			22		**Use Of Goods And Services**	**47,061,712**
				221	General Expenses	3,240,000
					2217 Public Relations and Awareness	3,240,000
				222	Professional, Research Services	38,581,712
					2221 Professional and contractual Services	38,581,712
				223	Transport And Travel	5,240,000
					2231 Transport and Travel costs	5,240,000
			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
			27		**Social Benefits**	**1,790,284**
				272	Social Assistance Benefits	1,790,284
					2721 Social Assistance Benefits - In Cash	1,790,284
		B105	**Vulnerable Groups Support**			**447,230,774**
			22		**Use Of Goods And Services**	**2,000,000**
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,400,000
					2231 Transport and Travel costs	1,400,000
			26		**Grants**	**31,220,322**
				267	Grants To Other General Government Units	31,220,322
					2671 Grants to Other General Government Units-Current	31,220,322
			27		**Social Benefits**	**414,010,452**
				272	Social Assistance Benefits	414,010,452
					2721 Social Assistance Benefits - In Cash	414,010,452
		B106	**People With Disability Support**			**8,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			27		**Social Benefits**	**5,500,000**
				272	Social Assistance Benefits	5,500,000
					2721 Social Assistance Benefits - In Cash	5,500,000
	D0	**Good Governance And Justice**				**44,183,203**
		D001	**Good Governance And Decentralisation**			**29,204,855**
			22		**Use Of Goods And Services**	**13,590,432**
				221	General Expenses	6,733,079
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	6,373,079
				223	Transport And Travel	3,940,924
					2231 Transport and Travel costs	3,940,924
				226	Training Costs	2,916,429
					2261 Training Costs	2,916,429
			26		**Grants**	**15,614,423**
				267	Grants To Other General Government Units	15,614,423
					2671 Grants to Other General Government Units-Current	15,614,423
		D002	**Human Rights And Judiciary Support**			**10,351,348**
			27		**Social Benefits**	**10,351,348**
				272	Social Assistance Benefits	10,351,348
					2721 Social Assistance Benefits - In Cash	10,351,348
		D007	**LABOUR ADMINISTRATION**			**4,627,000**
			22		**Use Of Goods And Services**	**4,627,000**
				221	General Expenses	1,200,000
					2211 Materials and Supplies	300,000
					2212 Water and Energy	300,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	3,427,000
					2231 Transport and Travel costs	3,427,000
	D1	**Education**				**20,265,649,353**
		D102	**Secondary Education**			**4,765,526,505**
			21		**Compensation Of Employees**	**4,007,834,310**
				211	Wages and Salaries in cash	2,812,616,824

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Wages and Salaries in cash for Teachers	2,812,616,824
				213	Employers' Social Contributions	1,195,217,486
					2131 Actual Employers' Social Contribution	1,195,217,486
			22		**Use Of Goods And Services**	**477,635,035**
				221	General Expenses	417,264,560
					2211 Materials and Supplies	408,264,560
					2212 Water and Energy	5,000,000
					2214 Communication Costs	4,000,000
				222	Professional, Research Services	60,370,475
					2221 Professional and contractual Services	60,370,475
			26		**Grants**	**280,057,160**
				267	Grants To Other General Government Units	280,057,160
					2671 Grants to Other General Government Units-Current	14,337,317
					2673 Grants to Subsidiary Units	265,719,843
		D103			**Tertiary And Non-Formal Education**	**1,140,787,940**
			21		**Compensation Of Employees**	**869,059,386**
				211	Wages and Salaries in cash	611,817,808
					2114 Wages and Salaries in cash for Teachers	611,817,808
				213	Employers' Social Contributions	257,241,578
					2131 Actual Employers' Social Contribution	257,241,578
			22		**Use Of Goods And Services**	**204,118,601**
				221	General Expenses	204,118,601
					2211 Materials and Supplies	204,118,601
			26		**Grants**	**67,609,953**
				267	Grants To Other General Government Units	67,609,953
					2671 Grants to Other General Government Units-Current	17,258,988
					2673 Grants to Subsidiary Units	50,350,965
		D104			**Pre-Primary Education**	**1,429,225,904**
			21		**Compensation Of Employees**	**899,690,949**
				211	Wages and Salaries in cash	633,382,428
					2114 Wages and Salaries in cash for Teachers	633,382,428
				213	Employers' Social Contributions	266,308,521
					2131 Actual Employers' Social Contribution	266,308,521
			22		**Use Of Goods And Services**	**428,005,559**
				221	General Expenses	428,005,559
					2211 Materials and Supplies	428,005,559
			26		**Grants**	**101,529,396**
				267	Grants To Other General Government Units	101,529,396
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	92,484,638
		D105			**Primary Education**	**12,930,109,004**
			21		**Compensation Of Employees**	**9,163,690,485**
				211	Wages and Salaries in cash	6,434,342,599
					2114 Wages and Salaries in cash for Teachers	6,434,342,599
				213	Employers' Social Contributions	2,729,347,886
					2131 Actual Employers' Social Contribution	2,729,347,886

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**3,209,443,794**
				221	General Expenses	3,196,757,339
					2211 Materials and Supplies	3,088,573,523
					2212 Water and Energy	102,500,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	4,183,816
				222	Professional, Research Services	10,201,782
					2221 Professional and contractual Services	10,201,782
				223	Transport And Travel	2,484,673
					2231 Transport and Travel costs	2,484,673
			26		**Grants**	**536,374,725**
				267	Grants To Other General Government Units	536,374,725
					2671 Grants to Other General Government Units-Current	3,600,000
					2673 Grants to Subsidiary Units	532,774,725
			27		**Social Benefits**	**20,600,000**
				273	Employment-related social benefits	20,600,000
					2731 Employment-related social benefits in Cash	20,600,000
	D2	**Health**				**2,857,799,734**
		D201	**Health Staff Management**			**2,800,594,304**
			21		**Compensation Of Employees**	**2,758,357,852**
				211	Wages and Salaries in cash	1,880,075,421
					2115 Wages and Salaries in cash for Health Staff	1,880,075,421
				213	Employers' Social Contributions	878,282,431
					2131 Actual Employers' Social Contribution	878,282,431
			22		**Use Of Goods And Services**	**28,636,452**
				223	Transport And Travel	28,636,452
					2231 Transport and Travel costs	28,636,452
			27		**Social Benefits**	**13,600,000**
				273	Employment-related social benefits	13,600,000
					2731 Employment-related social benefits in Cash	13,600,000
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203	**Disease Control**			**45,399,776**
			22		**Use Of Goods And Services**	**45,399,776**
				222	Professional, Research Services	45,399,776
					2221 Professional and contractual Services	45,399,776
	D3	**Youth, Sport And Culture**				**17,390,000**
		D301	**Culture Promotion**			**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				221	General Expenses	550,000
					2217 Public Relations and Awareness	550,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D302	Youth Protection And Promotion			13,550,000
			22		Use Of Goods And Services	6,500,000
				221	General Expenses	2,600,000
					2217 Public Relations and Awareness	2,600,000
				223	Transport And Travel	3,900,000
					2231 Transport and Travel costs	3,900,000
			27		Social Benefits	5,550,000
				272	Social Assistance Benefits	5,550,000
					2722 Social Assistance Benefits - In Kind	5,550,000
			28		Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
		D303	Sports and Leisure			2,790,000
			22		Use Of Goods And Services	2,790,000
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
	D4	Private Sector Development				5,580,000
		D401	Business Support			5,580,000
			22		Use Of Goods And Services	5,580,000
				222	Professional, Research Services	5,580,000
					2221 Professional and contractual Services	5,580,000
	D5	Agriculture				2,867,656,402
		D501	Sustainable Crop Production			2,737,716,010
			22		Use Of Goods And Services	2,737,716,010
				227	Supplies And Services	2,737,716,010
					2274 Veterinary and Agricultural Supplies	2,737,716,010
		D502	Sustainable Livestock Production			111,940,392
			22		Use Of Goods And Services	84,440,392
				222	Professional, Research Services	43,089,681
					2221 Professional and contractual Services	43,089,681
				223	Transport And Travel	29,855,385
					2231 Transport and Travel costs	29,855,385
				227	Supplies And Services	11,495,326
					2274 Veterinary and Agricultural Supplies	11,495,326
			27		Social Benefits	27,500,000
				272	Social Assistance Benefits	27,500,000
					2722 Social Assistance Benefits - In Kind	27,500,000
		D503	Producer Professionalisation			18,000,000
			22		Use Of Goods And Services	18,000,000
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	11,880,000
					2221 Professional and contractual Services	11,880,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D6	**Environment And Natural Resources**				**13,606,718**
		D601	**Forestry Resources Management**			**13,606,718**
			22		**Use Of Goods And Services**	**13,606,718**
				222	Professional, Research Services	13,606,718
					2221 Professional and contractual Services	13,606,718
5700	**KARONGI DISTRICT**					**33,171,612,951**
	01	**Administrative And Support Services**				**2,642,546,473**
		0105	**Human Resources**			**2,642,546,473**
			21		**Compensation Of Employees**	**2,177,480,965**
				211	Wages and Salaries in cash	1,690,384,106
					2113 Wages and Salaries in cash for Other Employees	1,690,384,106
				213	Employers' Social Contributions	487,096,859
					2131 Actual Employers' Social Contribution	487,096,859
			22		**Use Of Goods And Services**	**465,065,508**
				223	Transport And Travel	465,065,508
					2231 Transport and Travel costs	465,065,508
	90	**Transport**				**750,962,164**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**750,962,164**
			22		**Use Of Goods And Services**	**482,454,729**
				227	Supplies And Services	482,454,729
					2273 Security and Social Order	482,454,729
			36		**Building and Structures**	**268,507,435**
				363	Other structures	268,507,435
					3632 Acquisition - Other structures	268,507,435
	B1	**Social Protection**				**957,798,293**
		B101	**Support To Genocide Survivors**			**342,698,540**
			27		**Social Benefits**	**342,698,540**
				272	Social Assistance Benefits	342,698,540
					2721 Social Assistance Benefits - In Cash	146,350,000
					2722 Social Assistance Benefits - In Kind	196,348,540
		B103	**Social Protection**			**277,788,333**
			27		**Social Benefits**	**277,788,333**
				272	Social Assistance Benefits	277,788,333
					2721 Social Assistance Benefits - In Cash	277,788,333
		B104	**Family Protection And Women Empowerment**			**66,448,163**
			22		**Use Of Goods And Services**	**59,513,021**
				221	General Expenses	10,426,900
					2211 Materials and Supplies	500,000
					2214 Communication Costs	6,494,400
					2217 Public Relations and Awareness	3,432,500
				222	Professional, Research Services	25,110,253
					2221 Professional and contractual Services	25,110,253
				223	Transport And Travel	23,975,868
					2231 Transport and Travel costs	23,975,868
			27		**Social Benefits**	**6,935,142**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	6,935,142
					2721 Social Assistance Benefits - In Cash	6,040,000
					2722 Social Assistance Benefits - In Kind	895,142
		B105	Vulnerable Groups Support			**266,434,910**
			27	Social Benefits		**266,434,910**
				272	Social Assistance Benefits	266,434,910
					2721 Social Assistance Benefits - In Cash	266,434,910
		B106	People With Disability Support			**4,428,347**
			22	Use Of Goods And Services		**1,000,000**
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			27	Social Benefits		**3,428,347**
				272	Social Assistance Benefits	3,428,347
					2722 Social Assistance Benefits - In Kind	3,428,347
	D0	Good Governance And Justice				**28,305,229**
		D001	Good Governance And Decentralisation			**15,947,888**
			22	Use Of Goods And Services		**15,947,888**
				221	General Expenses	3,643,750
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	3,343,750
				223	Transport And Travel	5,343,749
					2231 Transport and Travel costs	5,343,749
				226	Training Costs	6,960,389
					2261 Training Costs	6,960,389
		D002	Human Rights And Judiciary Support			**9,006,341**
			27	Social Benefits		**9,006,341**
				272	Social Assistance Benefits	9,006,341
					2721 Social Assistance Benefits - In Cash	9,006,341
		D004	Accountability And Community Participation			**1,701,000**
			22	Use Of Goods And Services		**1,701,000**
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	1,001,000
					2231 Transport and Travel costs	1,001,000
		D007	LABOUR ADMINISTRATION			**1,650,000**
			22	Use Of Goods And Services		**1,650,000**
				221	General Expenses	500,000
					2214 Communication Costs	500,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel costs	1,150,000
	D1	Education				**22,477,724,955**
		D102	Secondary Education			**5,158,553,228**
			21	Compensation Of Employees		**4,525,671,605**
				211	Wages and Salaries in cash	3,674,111,378
					2114 Wages and Salaries in cash for Teachers	3,674,111,378

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	851,560,227
					2131 Actual Employers' Social Contribution	851,560,227
			22		**Use Of Goods And Services**	**246,108,285**
				221	General Expenses	180,068,493
					2211 Materials and Supplies	180,068,493
				226	Training Costs	66,039,792
					2261 Training Costs	66,039,792
			26		**Grants**	**386,773,338**
				267	Grants To Other General Government Units	386,773,338
					2671 Grants to Other General Government Units-Current	6,455,612
					2673 Grants to Subsidiary Units	380,317,726
		D103	**Tertiary And Non-Formal Education**			**1,687,629,947**
			21		**Compensation Of Employees**	**1,346,816,263**
				211	Wages and Salaries in cash	1,053,156,511
					2114 Wages and Salaries in cash for Teachers	1,053,156,511
				213	Employers' Social Contributions	293,659,752
					2131 Actual Employers' Social Contribution	293,659,752
			22		**Use Of Goods And Services**	**17,905,957**
				221	General Expenses	13,152,224
					2211 Materials and Supplies	13,152,224
				226	Training Costs	4,753,733
					2261 Training Costs	4,753,733
			26		**Grants**	**322,907,727**
				267	Grants To Other General Government Units	322,907,727
					2671 Grants to Other General Government Units-Current	199,056,981
					2673 Grants to Subsidiary Units	123,850,746
		D104	**Pre-Primary Education**			**1,664,028,878**
			21		**Compensation Of Employees**	**1,021,457,737**
				211	Wages and Salaries in cash	739,535,402
					2114 Wages and Salaries in cash for Teachers	739,535,402
				213	Employers' Social Contributions	281,922,335
					2131 Actual Employers' Social Contribution	281,922,335
			22		**Use Of Goods And Services**	**521,433,444**
				221	General Expenses	521,433,444
					2211 Materials and Supplies	521,433,444
			26		**Grants**	**121,137,697**
				267	Grants To Other General Government Units	121,137,697
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	112,092,939
		D105	**Primary Education**			**13,967,512,902**
			21		**Compensation Of Employees**	**10,277,691,301**
				211	Wages and Salaries in cash	8,051,390,053
					2114 Wages and Salaries in cash for Teachers	8,051,390,053
				213	Employers' Social Contributions	2,226,301,248
					2131 Actual Employers' Social Contribution	2,226,301,248
			22		**Use Of Goods And Services**	**2,428,145,533**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	2,346,916,705
					2211 Materials and Supplies	2,271,916,705
					2212 Water and Energy	75,000,000
				223	Transport And Travel	62,377,673
					2231 Transport and Travel costs	62,377,673
				226	Training Costs	18,851,155
					2261 Training Costs	18,851,155
			26		**Grants**	**316,051,158**
				267	Grants To Other General Government Units	316,051,158
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	313,635,347
			27		**Social Benefits**	**17,500,000**
				273	Employment-related social benefits	17,500,000
					2731 Employment-related social benefits in Cash	17,500,000
			36		**Building and Structures**	**928,124,910**
				363	Other structures	928,124,910
					3632 Acquisition - Other structures	928,124,910
	D2	**Health**				**4,762,493,214**
		D201	**Health Staff Management**			**4,706,528,081**
			21		**Compensation Of Employees**	**4,582,003,981**
				211	Wages and Salaries in cash	3,803,635,897
					2115 Wages and Salaries in cash for Health Staff	3,803,635,897
				213	Employers' Social Contributions	778,368,084
					2131 Actual Employers' Social Contribution	778,368,084
			22		**Use Of Goods And Services**	**110,024,100**
				223	Transport And Travel	110,024,100
					2231 Transport and Travel costs	110,024,100
			27		**Social Benefits**	**14,500,000**
				273	Employment-related social benefits	14,500,000
					2731 Employment-related social benefits in Cash	14,500,000
		D202	**Health Infrastructure, Equipment And Goods**			**55,965,133**
			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
	D3	**Youth, Sport And Culture**				**187,346,069**
		D301	**Culture Promotion**			**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				229	Other Goods and Services	1,050,000
					2291 Other Goods and Services	1,050,000
		D302	**Youth Protection And Promotion**			**13,790,000**
			22		**Use Of Goods And Services**	**10,790,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	3,000,000
					2211 Materials and Supplies	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
			27	**Social Benefits**		**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2722 Social Assistance Benefits - In Kind	3,000,000
		D303	**Sports and Leisure**			**172,506,069**
			36	**Building and Structures**		**172,506,069**
				362	Building other than dwellings	172,506,069
					3625 Construction in Progress - Building other than dwellings	172,506,069
	D4	**Private Sector Development**				**10,695,000**
		D401	**Business Support**			**10,695,000**
			22	**Use Of Goods And Services**		**3,300,000**
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26	**Grants**		**7,395,000**
				267	Grants To Other General Government Units	7,395,000
					2671 Grants to Other General Government Units-Current	1,395,000
					2673 Grants to Subsidiary Units	6,000,000
	D5	**Agriculture**				**1,343,336,416**
		D501	**Sustainable Crop Production**			**1,203,268,000**
			22	**Use Of Goods And Services**		**1,203,268,000**
				227	Supplies And Services	1,203,268,000
					2274 Veterinary and Agricultural Supplies	1,203,268,000
		D502	**Sustainable Livestock Production**			**140,068,416**
			22	**Use Of Goods And Services**		**118,068,416**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	68,570,198
					2221 Professional and contractual Services	68,570,198
				223	Transport And Travel	39,707,545
					2231 Transport and Travel costs	39,707,545
				227	Supplies And Services	9,670,673
					2274 Veterinary and Agricultural Supplies	9,670,673
			27	**Social Benefits**		**22,000,000**
				272	Social Assistance Benefits	22,000,000
					2722 Social Assistance Benefits - In Kind	22,000,000
	D6	**Environment And Natural Resources**				**10,405,138**
		D601	**Forestry Resources Management**			**10,405,138**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**10,405,138**
				222	Professional, Research Services	10,405,138
					2221 Professional and contractual Services	10,405,138
5800	**NGORORERO DISTRICT**					**27,717,039,201**
	01		**Administrative And Support Services**			**3,402,233,746**
		0102	**Management Support**			**183,300,000**
			26		**Grants**	**150,000,000**
				267	Grants To Other General Government Units	150,000,000
					2671 Grants to Other General Government Units-Current	150,000,000
			28		**Other Expenditures**	**33,300,000**
				285	Miscellaneous Expenses	33,300,000
					2851 Miscellaneous Other Expenditures	33,300,000
		0105	**Human Resources**			**3,218,933,746**
			21		**Compensation Of Employees**	**2,096,369,874**
				211	Wages and Salaries in cash	1,826,471,005
					2113 Wages and Salaries in cash for Other Employees	1,826,471,005
				213	Employers' Social Contributions	269,898,869
					2131 Actual Employers' Social Contribution	269,898,869
			22		**Use Of Goods And Services**	**1,097,563,872**
				222	Professional, Research Services	499,700,000
					2221 Professional and contractual Services	499,700,000
				223	Transport And Travel	597,863,872
					2231 Transport and Travel costs	597,863,872
			27		**Social Benefits**	**25,000,000**
				273	Employment-related social benefits	25,000,000
					2731 Employment-related social benefits in Cash	25,000,000
	90		**Transport**			**332,734,246**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**332,734,246**
			22		**Use Of Goods And Services**	**93,678,487**
				227	Supplies And Services	93,678,487
					2273 Security and Social Order	93,678,487
			36		**Building and Structures**	**239,055,759**
				363	Other structures	239,055,759
					3633 Acquisition in Progress - Other structures	239,055,759
	95		**Water And Sanitation**			**1,211,578,676**
		9503	**Water Infrastructure**			**1,211,578,676**
			36		**Building and Structures**	**1,211,578,676**
				363	Other structures	1,211,578,676
					3632 Acquisition - Other structures	1,211,578,676
	B1		**Social Protection**			**811,252,029**
		B101	**Support To Genocide Survivors**			**196,222,600**
			26		**Grants**	**20,200,000**
				267	Grants To Other General Government Units	20,200,000
					2671 Grants to Other General Government Units-Current	20,200,000
			27		**Social Benefits**	**176,022,600**

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BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	176,022,600
					2721 Social Assistance Benefits - In Cash	61,800,000
					2722 Social Assistance Benefits - In Kind	114,222,600
		B104			**Family Protection And Women Empowerment**	**34,240,626**
			22		**Use Of Goods And Services**	**31,240,626**
				221	General Expenses	10,195,001
					2217 Public Relations and Awareness	10,195,001
				223	Transport And Travel	21,045,625
					2231 Transport and Travel costs	21,045,625
			27		**Social Benefits**	**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
		B105			**Vulnerable Groups Support**	**574,860,456**
			27		**Social Benefits**	**574,860,456**
				272	Social Assistance Benefits	574,860,456
					2721 Social Assistance Benefits - In Cash	574,860,456
		B106			**People With Disability Support**	**5,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				223	Transport And Travel	3,428,347
					2231 Transport and Travel costs	3,428,347
			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**	**1,790,284**
		C802			**Gender-Based Violence Prevention And Response**	**1,790,284**
			27		**Social Benefits**	**1,790,284**
				272	Social Assistance Benefits	1,790,284
					2721 Social Assistance Benefits - In Cash	1,790,284
	D0				**Good Governance And Justice**	**37,300,883**
		D001			**Good Governance And Decentralisation**	**23,060,389**
			22		**Use Of Goods And Services**	**8,699,999**
				221	General Expenses	4,200,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	3,600,000
				223	Transport And Travel	4,499,999
					2231 Transport and Travel costs	4,499,999
			26		**Grants**	**14,360,390**
				267	Grants To Other General Government Units	14,360,390
					2671 Grants to Other General Government Units-Current	14,360,390
		D002			**Human Rights And Judiciary Support**	**11,834,494**
			22		**Use Of Goods And Services**	**4,687,500**
				221	General Expenses	2,687,500
					2217 Public Relations and Awareness	2,687,500
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**7,146,994**
				272	Social Assistance Benefits	7,146,994
					2721 Social Assistance Benefits - In Cash	7,146,994
		D007	**LABOUR ADMINISTRATION**			**2,406,000**
			22		**Use Of Goods And Services**	**2,406,000**
				221	General Expenses	1,256,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	756,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel costs	1,150,000
	D1	**Education**				**16,893,305,923**
		D101	**Pre-Primary And Primary Education**			**564,012,989**
			22		**Use Of Goods And Services**	**456,885,435**
				221	General Expenses	451,654,967
					2211 Materials and Supplies	451,654,967
				227	Supplies And Services	5,230,468
					2275 Other Production Materials and Supplies	5,230,468
			26		**Grants**	**107,127,554**
				267	Grants To Other General Government Units	107,127,554
					2673 Grants to Subsidiary Units	107,127,554
		D102	**Secondary Education**			**4,002,865,892**
			21		**Compensation Of Employees**	**3,262,324,272**
				211	Wages and Salaries in cash	3,062,324,272
					2114 Wages and Salaries in cash for Teachers	3,062,324,272
				213	Employers' Social Contributions	200,000,000
					2131 Actual Employers' Social Contribution	200,000,000
			22		**Use Of Goods And Services**	**427,396,184**
				221	General Expenses	360,000,000
					2211 Materials and Supplies	300,000,000
					2212 Water and Energy	60,000,000
				222	Professional, Research Services	54,119,705
					2221 Professional and contractual Services	54,119,705
				227	Supplies And Services	13,276,479
					2275 Other Production Materials and Supplies	13,276,479
			26		**Grants**	**313,145,436**
				267	Grants To Other General Government Units	313,145,436
					2673 Grants to Subsidiary Units	313,145,436
		D103	**Tertiary And Non-Formal Education**			**1,359,196,027**
			21		**Compensation Of Employees**	**1,011,027,095**
				211	Wages and Salaries in cash	901,718,147
					2114 Wages and Salaries in cash for Teachers	901,718,147
				213	Employers' Social Contributions	109,308,948
					2131 Actual Employers' Social Contribution	109,308,948
			22		**Use Of Goods And Services**	**765,094**
				221	General Expenses	765,094
					2211 Materials and Supplies	765,094

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**347,403,838**
				267	Grants To Other General Government Units	347,403,838
					2671 Grants to Other General Government Units-Current	12,276,188
					2673 Grants to Subsidiary Units	335,127,650
		D104	**Pre-Primary Education**			**743,434,405**
			21		**Compensation Of Employees**	**743,434,405**
				211	Wages and Salaries in cash	657,970,888
					2114 Wages and Salaries in cash for Teachers	657,970,888
				213	Employers' Social Contributions	85,463,517
					2131 Actual Employers' Social Contribution	85,463,517
		D105	**Primary Education**			**10,223,796,610**
			21		**Compensation Of Employees**	**7,335,044,452**
				211	Wages and Salaries in cash	6,414,668,111
					2114 Wages and Salaries in cash for Teachers	6,414,668,111
				213	Employers' Social Contributions	920,376,341
					2131 Actual Employers' Social Contribution	920,376,341
			22		**Use Of Goods And Services**	**2,344,982,248**
				221	General Expenses	2,305,291,835
					2211 Materials and Supplies	2,303,730,783
					2217 Public Relations and Awareness	1,561,052
				222	Professional, Research Services	15,958,211
					2221 Professional and contractual Services	15,958,211
				223	Transport And Travel	8,286,576
					2231 Transport and Travel costs	8,286,576
				227	Supplies And Services	15,445,626
					2275 Other Production Materials and Supplies	15,445,626
			26		**Grants**	**447,409,785**
				267	Grants To Other General Government Units	447,409,785
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	444,993,974
			27		**Social Benefits**	**96,360,125**
				273	Employment-related social benefits	96,360,125
					2731 Employment-related social benefits in Cash	96,360,125
	D2	**Health**				**3,115,566,030**
		D201	**Health Staff Management**			**3,019,471,635**
			21		**Compensation Of Employees**	**2,936,886,601**
				211	Wages and Salaries in cash	2,667,363,529
					2115 Wages and Salaries in cash for Health Staff	2,667,363,529
				213	Employers' Social Contributions	269,523,072
					2131 Actual Employers' Social Contribution	269,523,072
			22		**Use Of Goods And Services**	**57,272,904**
				223	Transport And Travel	57,272,904
					2231 Transport and Travel costs	57,272,904
			27		**Social Benefits**	**25,312,130**
				273	Employment-related social benefits	25,312,130
					2731 Employment-related social benefits in Cash	25,312,130

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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	18,906,385
		D203	Disease Control			77,188,010
			22	Use Of Goods And Services		8,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
			27	Social Benefits		31,633,962
				272	Social Assistance Benefits	31,633,962
					2722 Social Assistance Benefits - In Kind	31,633,962
			28	Other Expenditures		37,554,048
				285	Miscellaneous Expenses	37,554,048
					2851 Miscellaneous Other Expenditures	37,554,048
	D3	Youth, Sport And Culture				3,840,000
		D301	Culture Promotion			1,050,000
			22	Use Of Goods And Services		1,050,000
				221	General Expenses	1,050,000
					2217 Public Relations and Awareness	1,050,000
		D303	Sports and Leisure			2,790,000
			22	Use Of Goods And Services		2,790,000
				223	Transport And Travel	2,790,000
					2231 Transport and Travel costs	2,790,000
	D4	Private Sector Development				7,127,500
		D401	Business Support			7,127,500
			22	Use Of Goods And Services		4,000,000
				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 costs	2,000,000
			26	Grants		3,127,500
				267	Grants To Other General Government Units	3,127,500
					2671 Grants to Other General Government Units-Current	3,127,500
	D5	Agriculture				1,889,904,746
		D501	Sustainable Crop Production			1,761,975,240
			22	Use Of Goods And Services		1,761,975,240
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	8,100,000
					2221 Professional and contractual Services	8,100,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				227	Supplies And Services	1,747,755,240
					2274 Veterinary and Agricultural Supplies	1,747,755,240
		D502	Sustainable Livestock Production			127,929,506

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**94,929,506**
				222	Professional, Research Services	64,467,432
					2221 Professional and contractual Services	64,467,432
				223	Transport And Travel	17,357,378
					2231 Transport and Travel costs	17,357,378
				227	Supplies And Services	13,104,696
					2274 Veterinary and Agricultural Supplies	13,104,696
			27		**Social Benefits**	**33,000,000**
				272	Social Assistance Benefits	33,000,000
					2722 Social Assistance Benefits - In Kind	33,000,000
	D6	**Environment And Natural Resources**				**10,405,138**
		D601	**Forestry Resources Management**			**10,405,138**
			22		**Use Of Goods And Services**	**10,405,138**
				222	Professional, Research Services	10,405,138
					2221 Professional and contractual Services	10,405,138
5900	**NYAMASHEKE DISTRICT**					**32,068,966,228**
	01	**Administrative And Support Services**				**2,912,373,610**
		0102	**Management Support**			**2,300,000**
			22		**Use Of Goods And Services**	**2,300,000**
				221	General Expenses	600,000
					2214 Communication Costs	600,000
				223	Transport And Travel	1,700,000
					2231 Transport and Travel costs	1,700,000
		0105	**Human Resources**			**2,910,073,610**
			21		**Compensation Of Employees**	**2,284,199,538**
				211	Wages and Salaries in cash	1,797,102,680
					2113 Wages and Salaries in cash for Other Employees	1,797,102,680
				213	Employers' Social Contributions	487,096,858
					2131 Actual Employers' Social Contribution	487,096,858
			22		**Use Of Goods And Services**	**625,874,072**
				223	Transport And Travel	625,874,072
					2231 Transport and Travel costs	625,874,072
	A2	**Employment Promotion And Labour Administration**				**1,907,000**
		A202	**Labour Administration**			**1,907,000**
			22		**Use Of Goods And Services**	**1,907,000**
				221	General Expenses	1,907,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	1,407,000
	B1	**Social Protection**				**1,517,215,230**
		B101	**Support To Genocide Survivors**			**350,177,029**
			27		**Social Benefits**	**350,177,029**
				272	Social Assistance Benefits	350,177,029
					2721 Social Assistance Benefits - In Cash	280,600,000
					2722 Social Assistance Benefits - In Kind	69,577,029
		B104	**Family Protection And Women Empowerment**			**83,903,746**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**59,771,717**
				221	General Expenses	7,682,693
					2217 Public Relations and Awareness	7,682,693
				222	Professional, Research Services	35,254,620
					2221 Professional and contractual Services	35,254,620
				223	Transport And Travel	16,834,404
					2231 Transport and Travel costs	16,834,404
			26		**Grants**	**3,018,029**
				267	Grants To Other General Government Units	3,018,029
					2671 Grants to Other General Government Units-Current	3,018,029
			27		**Social Benefits**	**21,114,000**
				272	Social Assistance Benefits	21,114,000
					2721 Social Assistance Benefits - In Cash	21,114,000
		B105			**Vulnerable Groups Support**	**1,076,706,108**
			22		**Use Of Goods And Services**	**81,548,223**
				221	General Expenses	520,000
					2217 Public Relations and Awareness	520,000
				227	Supplies And Services	81,028,223
					2273 Security and Social Order	81,028,223
			27		**Social Benefits**	**995,157,885**
				272	Social Assistance Benefits	995,157,885
					2721 Social Assistance Benefits - In Cash	710,272,740
					2722 Social Assistance Benefits - In Kind	284,885,145
		B106			**People With Disability Support**	**6,428,347**
			22		**Use Of Goods And Services**	**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			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**	**5,518,924**
		D002			**Human Rights And Judiciary Support**	**5,518,924**
			27		**Social Benefits**	**5,518,924**
				272	Social Assistance Benefits	5,518,924
					2721 Social Assistance Benefits - In Cash	5,518,924
	D1				**Education**	**21,248,042,590**
		D102			**Secondary Education**	**5,108,102,662**
			21		**Compensation Of Employees**	**4,298,538,019**
				211	Wages and Salaries in cash	3,968,466,934
					2114 Wages and Salaries in cash for Teachers	3,968,466,934
				213	Employers' Social Contributions	330,071,085
					2131 Actual Employers' Social Contribution	330,071,085
			22		**Use Of Goods And Services**	**338,766,231**
				221	General Expenses	262,492,608
					2211 Materials and Supplies	262,492,608

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	76,273,623
					2261 Training Costs	76,273,623
			26		**Grants**	**470,798,412**
				267	Grants To Other General Government Units	470,798,412
					2673 Grants to Subsidiary Units	470,798,412
		D103	**Tertiary And Non-Formal Education**			**1,634,838,948**
			21		**Compensation Of Employees**	**1,249,473,629**
				211	Wages and Salaries in cash	1,229,004,494
					2114 Wages and Salaries in cash for Teachers	1,229,004,494
				213	Employers' Social Contributions	20,469,135
					2131 Actual Employers' Social Contribution	20,469,135
			22		**Use Of Goods And Services**	**12,547,653**
				221	General Expenses	12,547,653
					2211 Materials and Supplies	12,547,653
			26		**Grants**	**372,817,666**
				267	Grants To Other General Government Units	372,817,666
					2671 Grants to Other General Government Units-Current	10,792,452
					2673 Grants to Subsidiary Units	362,025,214
		D104	**Pre-Primary Education**			**1,457,785,493**
			21		**Compensation Of Employees**	**986,352,500**
				211	Wages and Salaries in cash	660,856,175
					2114 Wages and Salaries in cash for Teachers	660,856,175
				213	Employers' Social Contributions	325,496,325
					2131 Actual Employers' Social Contribution	325,496,325
			22		**Use Of Goods And Services**	**374,998,305**
				221	General Expenses	374,998,305
					2211 Materials and Supplies	374,998,305
			26		**Grants**	**96,434,688**
				267	Grants To Other General Government Units	96,434,688
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	87,389,930
		D105	**Primary Education**			**13,047,315,487**
			21		**Compensation Of Employees**	**9,770,142,964**
				211	Wages and Salaries in cash	7,887,582,204
					2114 Wages and Salaries in cash for Teachers	7,887,582,204
				213	Employers' Social Contributions	1,882,560,760
					2131 Actual Employers' Social Contribution	1,882,560,760
			22		**Use Of Goods And Services**	**2,877,413,589**
				221	General Expenses	2,760,897,836
					2211 Materials and Supplies	2,537,297,836
					2212 Water and Energy	223,600,000
				223	Transport And Travel	116,515,753
					2231 Transport and Travel costs	116,515,753
			26		**Grants**	**382,258,934**
				267	Grants To Other General Government Units	382,258,934
					2671 Grants to Other General Government Units-Current	23,092,185

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	359,166,749
			27		**Social Benefits**	**17,500,000**
				273	Employment-related social benefits	17,500,000
					2731 Employment-related social benefits in Cash	17,500,000
	D2	**Health**				**4,525,115,957**
		D201	**Health Staff Management**			**4,470,443,862**
			21		**Compensation Of Employees**	**4,279,341,014**
				211	Wages and Salaries in cash	3,500,972,930
					2115 Wages and Salaries in cash for Health Staff	3,500,972,930
				213	Employers' Social Contributions	778,368,084
					2131 Actual Employers' Social Contribution	778,368,084
			22		**Use Of Goods And Services**	**170,602,848**
				223	Transport And Travel	170,602,848
					2231 Transport and Travel costs	170,602,848
			27		**Social Benefits**	**20,500,000**
				273	Employment-related social benefits	20,500,000
					2731 Employment-related social benefits in Cash	20,500,000
		D202	**Health Infrastructure, Equipment And Goods**			**11,646,309**
			22		**Use Of Goods And Services**	**11,646,309**
				224	Maintenance , Repairs and Spare Parts	11,646,309
					2241 Maintenance and repairs	11,646,309
		D203	**Disease Control**			**43,025,786**
			26		**Grants**	**43,025,786**
				267	Grants To Other General Government Units	43,025,786
					2673 Grants to Subsidiary Units	43,025,786
	D3	**Youth, Sport And Culture**				**28,995,115**
		D302	**Youth Protection And Promotion**			**17,150,925**
			22		**Use Of Goods And Services**	**8,000,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
			26		**Grants**	**9,150,925**
				267	Grants To Other General Government Units	9,150,925
					2671 Grants to Other General Government Units-Current	6,600,925
					2673 Grants to Subsidiary Units	2,550,000
		D303	**Sports and Leisure**			**11,844,190**
			22		**Use Of Goods And Services**	**11,844,190**
				221	General Expenses	2,704,327
					2217 Public Relations and Awareness	2,704,327
				223	Transport And Travel	2,704,327
					2231 Transport and Travel costs	2,704,327
				226	Training Costs	3,645,536
					2261 Training Costs	3,645,536
				229	Other Goods and Services	2,790,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	2,790,000
	D4	Private Sector Development				11,392,500
		D401	Business Support			11,392,500
			22		Use Of Goods And Services	6,300,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			26		Grants	5,092,500
				267	Grants To Other General Government Units	5,092,500
					2671 Grants to Other General Government Units-Current	5,092,500
	D5	Agriculture				1,806,399,374
		D501	Sustainable Crop Production			1,682,396,270
			22		Use Of Goods And Services	1,682,396,270
				227	Supplies And Services	1,682,396,270
					2274 Veterinary and Agricultural Supplies	1,682,396,270
		D502	Sustainable Livestock Production			90,023,104
			22		Use Of Goods And Services	68,023,104
				222	Professional, Research Services	43,344,044
					2221 Professional and contractual Services	43,344,044
				223	Transport And Travel	15,933,177
					2231 Transport and Travel costs	15,933,177
				227	Supplies And Services	8,745,883
					2274 Veterinary and Agricultural Supplies	8,745,883
			27		Social Benefits	22,000,000
				272	Social Assistance Benefits	22,000,000
					2722 Social Assistance Benefits - In Kind	22,000,000
		D503	Producer Professionalisation			33,980,000
			22		Use Of Goods And Services	33,980,000
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	13,860,000
					2221 Professional and contractual Services	13,860,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel costs	20,000,000
	D6	Environment And Natural Resources				12,005,928
		D601	Forestry Resources Management			12,005,928
			22		Use Of Goods And Services	12,005,928
				222	Professional, Research Services	12,005,928
					2221 Professional and contractual Services	12,005,928
6000	RUTSIRO DISTRICT					24,693,672,760
	01	Administrative And Support Services				2,794,655,237
		0105	Human Resources			2,794,655,237
			21		Compensation Of Employees	2,114,202,677
				211	Wages and Salaries in cash	1,698,066,249

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	1,698,066,249
				213	Employers' Social Contributions	416,136,428
					2131 Actual Employers' Social Contribution	416,136,428
			22		**Use Of Goods And Services**	**644,452,560**
				223	Transport And Travel	644,452,560
					2231 Transport and Travel costs	644,452,560
			27		**Social Benefits**	**36,000,000**
				273	Employment-related social benefits	36,000,000
					2731 Employment-related social benefits in Cash	36,000,000
	90				**Transport**	**114,627,916**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**114,627,916**
			22		**Use Of Goods And Services**	**114,627,916**
				227	Supplies And Services	114,627,916
					2273 Security and Social Order	114,627,916
	B1				**Social Protection**	**771,479,283**
		B101			**Support To Genocide Survivors**	**142,865,016**
			27		**Social Benefits**	**142,865,016**
				271	Social Security Benefits	4,200,000
					2711 Social Security Benefits in cash	4,200,000
				272	Social Assistance Benefits	138,665,016
					2721 Social Assistance Benefits - In Cash	138,665,016
		B104			**Family Protection And Women Empowerment**	**81,189,707**
			22		**Use Of Goods And Services**	**71,227,423**
				221	General Expenses	7,798,540
					2211 Materials and Supplies	1,144,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	6,174,540
				222	Professional, Research Services	41,941,423
					2221 Professional and contractual Services	41,941,423
				223	Transport And Travel	21,487,460
					2231 Transport and Travel costs	21,487,460
			26		**Grants**	**9,962,284**
				267	Grants To Other General Government Units	9,962,284
					2671 Grants to Other General Government Units-Current	9,962,284
		B105			**Vulnerable Groups Support**	**540,996,213**
			22		**Use Of Goods And Services**	**59,416,337**
				221	General Expenses	59,416,337
					2211 Materials and Supplies	59,416,337
			27		**Social Benefits**	**481,579,876**
				272	Social Assistance Benefits	481,579,876
					2721 Social Assistance Benefits - In Cash	481,579,876
		B106			**People With Disability Support**	**6,428,347**
			22		**Use Of Goods And Services**	**3,428,347**
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**	**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
	D0	**Good Governance And Justice**				**40,116,209**
		D001	**Good Governance And Decentralisation**			**11,915,625**
			22		**Use Of Goods And Services**	**5,165,625**
				221	General Expenses	3,865,625
					2217 Public Relations and Awareness	3,865,625
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
			26		**Grants**	**6,750,000**
				267	Grants To Other General Government Units	6,750,000
					2671 Grants to Other General Government Units-Current	6,750,000
		D002	**Human Rights And Judiciary Support**			**7,472,695**
			27		**Social Benefits**	**7,472,695**
				271	Social Security Benefits	7,472,695
					2711 Social Security Benefits in cash	7,472,695
		D006	**General Policing Operations**			**18,447,889**
			22		**Use Of Goods And Services**	**18,447,889**
				221	General Expenses	18,447,889
					2217 Public Relations and Awareness	18,447,889
		D007	**LABOUR ADMINISTRATION**			**2,280,000**
			22		**Use Of Goods And Services**	**2,280,000**
				221	General Expenses	1,100,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
				223	Transport And Travel	1,180,000
					2231 Transport and Travel costs	1,180,000
	D1	**Education**				**17,948,004,144**
		D102	**Secondary Education**			**4,846,197,746**
			21		**Compensation Of Employees**	**4,351,524,956**
				211	Wages and Salaries in cash	4,351,524,956
					2114 Wages and Salaries in cash for Teachers	4,351,524,956
			22		**Use Of Goods And Services**	**234,951,042**
				221	General Expenses	228,451,042
					2211 Materials and Supplies	228,451,042
				223	Transport And Travel	6,500,000
					2231 Transport and Travel costs	6,500,000
			26		**Grants**	**259,721,748**
				267	Grants To Other General Government Units	259,721,748
					2673 Grants to Subsidiary Units	259,721,748
		D103	**Tertiary And Non-Formal Education**			**1,096,403,263**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**879,482,654**
				211	Wages and Salaries in cash	879,482,654
					2114 Wages and Salaries in cash for Teachers	879,482,654
			22		**Use Of Goods And Services**	**10,454,348**
				221	General Expenses	10,454,348
					2211 Materials and Supplies	10,454,348
			26		**Grants**	**206,466,261**
				267	Grants To Other General Government Units	206,466,261
					2671 Grants to Other General Government Units-Current	18,498,682
					2673 Grants to Subsidiary Units	187,967,579
		D104	**Pre-Primary Education**			**1,355,011,598**
			21		**Compensation Of Employees**	**813,126,011**
				211	Wages and Salaries in cash	813,126,011
					2114 Wages and Salaries in cash for Teachers	813,126,011
			22		**Use Of Goods And Services**	**348,781,156**
				221	General Expenses	348,781,156
					2211 Materials and Supplies	348,781,156
			26		**Grants**	**193,104,431**
				267	Grants To Other General Government Units	193,104,431
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	184,059,673
		D105	**Primary Education**			**10,650,391,537**
			21		**Compensation Of Employees**	**7,922,222,528**
				211	Wages and Salaries in cash	7,922,222,528
					2114 Wages and Salaries in cash for Teachers	7,922,222,528
			22		**Use Of Goods And Services**	**1,996,959,011**
				221	General Expenses	1,989,441,645
					2211 Materials and Supplies	1,935,106,893
					2212 Water and Energy	54,334,752
				223	Transport And Travel	7,517,366
					2231 Transport and Travel costs	7,517,366
			26		**Grants**	**685,855,198**
				267	Grants To Other General Government Units	685,855,198
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	683,439,387
			27		**Social Benefits**	**45,354,800**
				273	Employment-related social benefits	45,354,800
					2731 Employment-related social benefits in Cash	45,354,800
	D2	**Health**				**1,403,053,043**
		D201	**Health Staff Management**			**1,354,946,815**
			21		**Compensation Of Employees**	**1,292,810,363**
				211	Wages and Salaries in cash	888,495,459
					2115 Wages and Salaries in cash for Health Staff	888,495,459
				213	Employers' Social Contributions	404,314,904
					2131 Actual Employers' Social Contribution	404,314,904

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**28,636,452**
				223	Transport And Travel	28,636,452
					2231 Transport and Travel costs	28,636,452
			27		**Social Benefits**	**33,500,000**
				273	Employment-related social benefits	33,500,000
					2731 Employment-related social benefits in Cash	33,500,000
		D202			**Health Infrastructure, Equipment And Goods**	**11,805,654**
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203			**Disease Control**	**36,300,574**
			26		**Grants**	**36,300,574**
				267	Grants To Other General Government Units	36,300,574
					2671 Grants to Other General Government Units-Current	36,300,574
	D3				**Youth, Sport And Culture**	**9,340,000**
		D301			**Culture Promotion**	**1,050,000**
			22		**Use Of Goods And Services**	**1,050,000**
				221	General Expenses	1,050,000
					2217 Public Relations and Awareness	1,050,000
		D302			**Youth Protection And Promotion**	**5,500,000**
			26		**Grants**	**5,500,000**
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
		D303			**Sports and Leisure**	**2,790,000**
			22		**Use Of Goods And Services**	**1,290,000**
				229	Other Goods and Services	1,290,000
					2291 Other Goods and Services	1,290,000
			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
	D4				**Private Sector Development**	**1,813,500**
		D401			**Business Support**	**1,813,500**
			22		**Use Of Goods And Services**	**1,813,500**
				222	Professional, Research Services	1,813,500
					2221 Professional and contractual Services	1,813,500
	D5				**Agriculture**	**1,600,178,290**
		D501			**Sustainable Crop Production**	**100,500,000**
			22		**Use Of Goods And Services**	**100,500,000**
				221	General Expenses	1,620,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	11,880,000
					2221 Professional and contractual Services	11,880,000
				223	Transport And Travel	4,500,000
					2231 Transport and Travel costs	4,500,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	82,500,000
					2274 Veterinary and Agricultural Supplies	82,500,000
		D502	Sustainable Livestock Production			128,787,870
			22	Use Of Goods And Services		95,787,870
				222	Professional, Research Services	47,137,153
					2221 Professional and contractual Services	47,137,153
				223	Transport And Travel	34,748,860
					2231 Transport and Travel costs	34,748,860
				227	Supplies And Services	13,901,857
					2274 Veterinary and Agricultural Supplies	13,901,857
			27	Social Benefits		33,000,000
				272	Social Assistance Benefits	33,000,000
					2722 Social Assistance Benefits - In Kind	33,000,000
		D503	Producer Professionalisation			1,370,890,420
			22	Use Of Goods And Services		1,370,890,420
				227	Supplies And Services	1,370,890,420
					2274 Veterinary and Agricultural Supplies	1,370,890,420
	D6	Environment And Natural Resources				10,405,138
		D601	Forestry Resources Management			10,405,138
			22	Use Of Goods And Services		10,405,138
				222	Professional, Research Services	10,405,138
					2221 Professional and contractual Services	10,405,138
6100	BURERA DISTRICT					33,516,104,837
	01	Administrative And Support Services				3,429,362,071
		0102	Management Support			885,023,698
			22	Use Of Goods And Services		840,558,925
				221	General Expenses	20,000,000
					2211 Materials and Supplies	20,000,000
				222	Professional, Research Services	470,124,060
					2221 Professional and contractual Services	470,124,060
				223	Transport And Travel	350,434,865
					2231 Transport and Travel costs	350,434,865
			27	Social Benefits		44,464,773
				273	Employment-related social benefits	44,464,773
					2731 Employment-related social benefits in Cash	44,464,773
		0105	Human Resources			2,544,338,373
			21	Compensation Of Employees		2,544,338,373
				211	Wages and Salaries in cash	2,544,338,373
					2113 Wages and Salaries in cash for Other Employees	2,544,338,373
	90	Transport				1,960,703,734
		9001	Development And Maintenance Of Road Transport Infrastructure			1,960,703,734
			22	Use Of Goods And Services		852,916,087
				222	Professional, Research Services	375,001,879
					2221 Professional and contractual Services	375,001,879
				227	Supplies And Services	477,914,208

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	477,914,208
			36		**Building and Structures**	**1,107,787,647**
				363	Other structures	1,107,787,647
					3635 Construction in progress - Other structures	1,107,787,647
	95				**Water And Sanitation**	**1,363,784,722**
		9503			**Water Infrastructure**	**1,363,784,722**
			22		**Use Of Goods And Services**	**30,000,000**
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
			36		**Building and Structures**	**1,333,784,722**
				363	Other structures	1,333,784,722
					3632 Acquisition - Other structures	713,784,722
					3635 Construction in progress - Other structures	620,000,000
	B1				**Social Protection**	**657,739,481**
		B101			**Support To Genocide Survivors**	**7,700,000**
			27		**Social Benefits**	**7,700,000**
				272	Social Assistance Benefits	7,700,000
					2721 Social Assistance Benefits - In Cash	7,700,000
		B103			**Social Protection**	**264,486,090**
			27		**Social Benefits**	**264,486,090**
				272	Social Assistance Benefits	264,486,090
					2721 Social Assistance Benefits - In Cash	264,486,090
		B104			**Family Protection And Women Empowerment**	**22,961,102**
			22		**Use Of Goods And Services**	**15,365,818**
				221	General Expenses	3,630,385
					2217 Public Relations and Awareness	3,630,385
				223	Transport And Travel	11,735,433
					2231 Transport and Travel costs	11,735,433
			26		**Grants**	**5,261,730**
				267	Grants To Other General Government Units	5,261,730
					2671 Grants to Other General Government Units-Current	5,261,730
			27		**Social Benefits**	**2,333,554**
				272	Social Assistance Benefits	2,333,554
					2721 Social Assistance Benefits - In Cash	2,333,554
		B105			**Vulnerable Groups Support**	**356,663,942**
			22		**Use Of Goods And Services**	**9,300,000**
				223	Transport And Travel	9,300,000
					2231 Transport and Travel costs	9,300,000
			27		**Social Benefits**	**347,363,942**
				272	Social Assistance Benefits	347,363,942
					2721 Social Assistance Benefits - In Cash	322,114,412
					2722 Social Assistance Benefits - In Kind	25,249,530
		B106			**People With Disability Support**	**5,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				221	General Expenses	1,928,347

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	1,928,347
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			27		**Social Benefits**	**2,500,000**
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	1,000,000
					2722 Social Assistance Benefits - In Kind	1,500,000
	D0				**Good Governance And Justice**	**657,495,701**
		D001			**Good Governance And Decentralisation**	**648,100,312**
			22		**Use Of Goods And Services**	**18,362,340**
				221	General Expenses	11,600,925
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	11,300,925
				223	Transport And Travel	6,761,415
					2231 Transport and Travel costs	6,761,415
			27		**Social Benefits**	**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			36		**Building and Structures**	**626,737,972**
				362	Building other than dwellings	626,737,972
					3625 Construction in Progress - Building other than dwellings	626,737,972
		D002			**Human Rights And Judiciary Support**	**7,010,389**
			27		**Social Benefits**	**7,010,389**
				272	Social Assistance Benefits	7,010,389
					2721 Social Assistance Benefits - In Cash	7,010,389
		D007			**LABOUR ADMINISTRATION**	**2,385,000**
			22		**Use Of Goods And Services**	**2,385,000**
				221	General Expenses	1,035,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	235,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,350,000
					2231 Transport and Travel costs	1,350,000
	D1				**Education**	**18,007,288,669**
		D101			**Pre-Primary And Primary Education**	**437,095,091**
			22		**Use Of Goods And Services**	**437,095,091**
				221	General Expenses	437,095,091
					2211 Materials and Supplies	437,095,091
		D102			**Secondary Education**	**4,156,252,108**
			21		**Compensation Of Employees**	**3,526,216,901**
				211	Wages and Salaries in cash	3,526,216,901
					2114 Wages and Salaries in cash for Teachers	3,526,216,901
			22		**Use Of Goods And Services**	**229,025,931**
				221	General Expenses	172,597,163
					2211 Materials and Supplies	172,597,163

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	46,428,768
					2221 Professional and contractual Services	46,428,768
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
			26	**Grants**		**401,009,276**
				267	Grants To Other General Government Units	401,009,276
					2671 Grants to Other General Government Units-Current	6,455,612
					2673 Grants to Subsidiary Units	394,553,664
		D103	**Tertiary And Non-Formal Education**			**1,334,380,663**
			21	**Compensation Of Employees**		**897,723,305**
				211	Wages and Salaries in cash	897,723,305
					2114 Wages and Salaries in cash for Teachers	897,723,305
			22	**Use Of Goods And Services**		**43,523,547**
				221	General Expenses	43,523,547
					2211 Materials and Supplies	43,523,547
			26	**Grants**		**393,133,811**
				267	Grants To Other General Government Units	393,133,811
					2671 Grants to Other General Government Units-Current	12,865,132
					2673 Grants to Subsidiary Units	380,268,679
		D104	**Pre-Primary Education**			**876,970,583**
			21	**Compensation Of Employees**		**784,601,054**
				211	Wages and Salaries in cash	784,601,054
					2114 Wages and Salaries in cash for Teachers	784,601,054
			22	**Use Of Goods And Services**		**7,448,601**
				221	General Expenses	7,448,601
					2211 Materials and Supplies	7,448,601
			26	**Grants**		**84,920,928**
				267	Grants To Other General Government Units	84,920,928
					2673 Grants to Subsidiary Units	84,920,928
		D105	**Primary Education**			**11,202,590,224**
			21	**Compensation Of Employees**		**8,012,664,089**
				211	Wages and Salaries in cash	8,012,664,089
					2114 Wages and Salaries in cash for Teachers	8,012,664,089
			22	**Use Of Goods And Services**		**2,664,776,730**
				221	General Expenses	2,613,098,459
					2211 Materials and Supplies	2,530,682,648
					2212 Water and Energy	80,000,000
					2217 Public Relations and Awareness	2,415,811
				222	Professional, Research Services	10,503,760
					2221 Professional and contractual Services	10,503,760
				223	Transport And Travel	41,174,511
					2231 Transport and Travel costs	41,174,511
			26	**Grants**		**485,548,928**
				267	Grants To Other General Government Units	485,548,928
					2673 Grants to Subsidiary Units	485,548,928
			27	**Social Benefits**		**39,600,477**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	39,600,477
					2731 Employment-related social benefits in Cash	39,600,477
	D2	**Health**				**3,704,147,764**
		D201	**Health Staff Management**			**3,639,464,244**
			21		**Compensation Of Employees**	**3,449,220,644**
				211	Wages and Salaries in cash	3,449,220,644
					2115 Wages and Salaries in cash for Health Staff	3,449,220,644
			22		**Use Of Goods And Services**	**155,635,013**
				222	Professional, Research Services	37,783,361
					2221 Professional and contractual Services	37,783,361
				223	Transport And Travel	117,851,652
					2231 Transport and Travel costs	117,851,652
			27		**Social Benefits**	**34,608,587**
				273	Employment-related social benefits	34,608,587
					2731 Employment-related social benefits in Cash	34,608,587
		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**			**52,877,866**
			22		**Use Of Goods And Services**	**45,545,066**
				221	General Expenses	3,290,000
					2211 Materials and Supplies	810,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	30,198,746
					2221 Professional and contractual Services	30,198,746
				223	Transport And Travel	12,056,320
					2231 Transport and Travel costs	12,056,320
			26		**Grants**	**2,280,000**
				267	Grants To Other General Government Units	2,280,000
					2671 Grants to Other General Government Units-Current	2,280,000
			27		**Social Benefits**	**5,052,800**
				272	Social Assistance Benefits	5,052,800
					2721 Social Assistance Benefits - In Cash	5,052,800
	D3	**Youth, Sport And Culture**				**6,340,000**
		D302	**Youth Protection And Promotion**			**3,550,000**
			22		**Use Of Goods And Services**	**3,550,000**
				221	General Expenses	2,400,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel costs	1,150,000
		D303	**Sports and Leisure**			**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				223	Transport And Travel	2,790,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	2,790,000
	D4	Private Sector Development				5,395,000
		D401	Business Support			5,395,000
			22		Use Of Goods And Services	5,395,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,395,000
					2221 Professional and contractual Services	1,395,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
	D5	Agriculture				3,710,240,977
		D501	Sustainable Crop Production			3,557,209,910
			22		Use Of Goods And Services	3,557,209,910
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	11,340,000
					2221 Professional and contractual Services	11,340,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				227	Supplies And Services	3,539,749,910
					2274 Veterinary and Agricultural Supplies	3,539,749,910
		D502	Sustainable Livestock Production			153,031,067
			22		Use Of Goods And Services	133,781,067
				222	Professional, Research Services	97,982,887
					2221 Professional and contractual Services	97,982,887
				223	Transport And Travel	25,188,281
					2231 Transport and Travel costs	25,188,281
				227	Supplies And Services	10,609,899
					2274 Veterinary and Agricultural Supplies	10,609,899
			27		Social Benefits	19,250,000
				272	Social Assistance Benefits	19,250,000
					2722 Social Assistance Benefits - In Kind	19,250,000
	D6	Environment And Natural Resources				13,606,718
		D601	Forestry Resources Management			13,606,718
			22		Use Of Goods And Services	13,606,718
				222	Professional, Research Services	13,606,718
					2221 Professional and contractual Services	13,606,718
6200	GICUMBI DISTRICT					33,674,789,818
	01	Administrative And Support Services				3,820,042,162
		0102	Management Support			9,300,000
			22		Use Of Goods And Services	4,200,000
				221	General Expenses	2,200,000
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	2,000,000
			26		**Grants**	**5,100,000**
				267	Grants To Other General Government Units	5,100,000
					2671 Grants to Other General Government Units-Current	5,100,000
		0105			**Human Resources**	**3,810,742,162**
			21		**Compensation Of Employees**	**2,767,090,915**
				211	Wages and Salaries in cash	2,174,087,986
					2113 Wages and Salaries in cash for Other Employees	2,174,087,986
				213	Employers' Social Contributions	593,002,929
					2131 Actual Employers' Social Contribution	593,002,929
			22		**Use Of Goods And Services**	**1,035,965,481**
				222	Professional, Research Services	299,068,161
					2221 Professional and contractual Services	299,068,161
				223	Transport And Travel	736,897,320
					2231 Transport and Travel costs	736,897,320
			27		**Social Benefits**	**7,685,766**
				273	Employment-related social benefits	7,685,766
					2731 Employment-related social benefits in Cash	7,685,766
	B1				**Social Protection**	**938,741,682**
		B101			**Support To Genocide Survivors**	**827,373,599**
			27		**Social Benefits**	**827,373,599**
				272	Social Assistance Benefits	827,373,599
					2721 Social Assistance Benefits - In Cash	105,790,000
					2722 Social Assistance Benefits - In Kind	721,583,599
		B104			**Family Protection And Women Empowerment**	**74,882,791**
			22		**Use Of Goods And Services**	**74,882,791**
				221	General Expenses	38,632,000
					2211 Materials and Supplies	28,902,000
					2217 Public Relations and Awareness	9,730,000
				223	Transport And Travel	36,250,791
					2231 Transport and Travel costs	36,250,791
		B105			**Vulnerable Groups Support**	**30,556,945**
			26		**Grants**	**9,486,000**
				267	Grants To Other General Government Units	9,486,000
					2671 Grants to Other General Government Units-Current	9,486,000
			27		**Social Benefits**	**21,070,945**
				272	Social Assistance Benefits	21,070,945
					2721 Social Assistance Benefits - In Cash	21,070,945
		B106			**People With Disability Support**	**5,928,347**
			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**	**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**3,428,347**
				288	Transfers Not Elsewhere Classified	3,428,347
					2881 Current Transfers Not Elsewhere Classified	3,428,347
	D0	**Good Governance And Justice**				**34,674,233**
		D001	**Good Governance And Decentralisation**			**24,776,790**
			22		**Use Of Goods And Services**	**19,625,865**
				221	General Expenses	6,389,808
					2217 Public Relations and Awareness	6,389,808
				223	Transport And Travel	10,736,057
					2231 Transport and Travel costs	10,736,057
				227	Supplies And Services	2,500,000
					2272 Clothing, Uniforms and Curtains	2,500,000
			26		**Grants**	**3,150,925**
				267	Grants To Other General Government Units	3,150,925
					2671 Grants to Other General Government Units-Current	3,150,925
			27		**Social Benefits**	**2,000,000**
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
		D002	**Human Rights And Judiciary Support**			**6,005,443**
			27		**Social Benefits**	**6,005,443**
				272	Social Assistance Benefits	6,005,443
					2721 Social Assistance Benefits - In Cash	6,005,443
		D007	**LABOUR ADMINISTRATION**			**3,892,000**
			22		**Use Of Goods And Services**	**3,892,000**
				221	General Expenses	500,000
					2211 Materials and Supplies	500,000
				223	Transport And Travel	3,392,000
					2231 Transport and Travel costs	3,392,000
	D1	**Education**				**23,021,447,592**
		D102	**Secondary Education**			**5,413,879,320**
			21		**Compensation Of Employees**	**4,517,944,379**
				211	Wages and Salaries in cash	3,572,336,629
					2114 Wages and Salaries in cash for Teachers	3,572,336,629
				213	Employers' Social Contributions	945,607,750
					2131 Actual Employers' Social Contribution	945,607,750
			22		**Use Of Goods And Services**	**407,174,925**
				221	General Expenses	317,875,872
					2211 Materials and Supplies	167,875,872
					2212 Water and Energy	150,000,000
				222	Professional, Research Services	61,733,506
					2221 Professional and contractual Services	61,733,506
				227	Supplies And Services	27,565,547
					2271 Reagents and chemicals consumables	8,129,785
					2275 Other Production Materials and Supplies	19,435,762
			26		**Grants**	**191,491,575**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	191,491,575
					2673 Grants to Subsidiary Units	191,491,575
			36		**Building and Structures**	**297,268,441**
				361	Dwellings	297,268,441
					3613 Acquisition in Progress - Dwellings	297,268,441
		D103	**Tertiary And Non-Formal Education**			**2,159,757,610**
			21		**Compensation Of Employees**	**1,643,171,500**
				211	Wages and Salaries in cash	1,288,281,628
					2114 Wages and Salaries in cash for Teachers	1,288,281,628
				213	Employers' Social Contributions	354,889,872
					2131 Actual Employers' Social Contribution	354,889,872
			22		**Use Of Goods And Services**	**24,075,199**
				221	General Expenses	20,000,000
					2211 Materials and Supplies	20,000,000
				226	Training Costs	4,075,199
					2261 Training Costs	4,075,199
			26		**Grants**	**492,510,911**
				267	Grants To Other General Government Units	492,510,911
					2671 Grants to Other General Government Units-Current	7,798,476
					2673 Grants to Subsidiary Units	484,712,435
		D104	**Pre-Primary Education**			**1,745,244,479**
			21		**Compensation Of Employees**	**986,523,544**
				211	Wages and Salaries in cash	986,523,544
					2114 Wages and Salaries in cash for Teachers	986,523,544
			22		**Use Of Goods And Services**	**622,627,170**
				221	General Expenses	616,702,179
					2211 Materials and Supplies	611,053,015
					2212 Water and Energy	5,649,164
				227	Supplies And Services	5,924,991
					2275 Other Production Materials and Supplies	5,924,991
			26		**Grants**	**136,093,765**
				267	Grants To Other General Government Units	136,093,765
					2671 Grants to Other General Government Units-Current	9,044,758
					2673 Grants to Subsidiary Units	127,049,007
		D105	**Primary Education**			**13,702,566,183**
			21		**Compensation Of Employees**	**10,338,252,838**
				211	Wages and Salaries in cash	8,143,091,990
					2114 Wages and Salaries in cash for Teachers	8,143,091,990
				213	Employers' Social Contributions	2,195,160,848
					2131 Actual Employers' Social Contribution	2,195,160,848
			22		**Use Of Goods And Services**	**2,825,610,654**
				221	General Expenses	2,492,150,593
					2211 Materials and Supplies	2,490,589,541
					2217 Public Relations and Awareness	1,561,052
				222	Professional, Research Services	17,892,098
					2221 Professional and contractual Services	17,892,098

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	298,071,402
					2231 Transport and Travel costs	298,071,402
				227	Supplies And Services	17,496,561
					2275 Other Production Materials and Supplies	17,496,561
			26	**Grants**		**538,702,691**
				267	Grants To Other General Government Units	538,702,691
					2671 Grants to Other General Government Units-Current	3,715,811
					2673 Grants to Subsidiary Units	534,986,880
	D2	**Health**				**3,836,481,287**
		D201	**Health Staff Management**			**3,779,995,353**
			21	**Compensation Of Employees**		**3,660,839,133**
				211	Wages and Salaries in cash	2,742,215,393
					2115 Wages and Salaries in cash for Health Staff	2,742,215,393
				213	Employers' Social Contributions	918,623,740
					2131 Actual Employers' Social Contribution	918,623,740
			22	**Use Of Goods And Services**		**119,156,220**
				223	Transport And Travel	119,156,220
					2231 Transport and Travel costs	119,156,220
		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**			**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**				**572,936,359**
		D301	**Culture Promotion**			**568,096,359**
			22	**Use Of Goods And Services**		**1,500,000**
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			36	**Building and Structures**		**566,596,359**
				361	Dwellings	566,596,359
					3613 Acquisition in Progress - Dwellings	566,596,359
		D302	**Youth Protection And Promotion**			**2,050,000**
			22	**Use Of Goods And Services**		**2,050,000**
				223	Transport And Travel	2,050,000
					2231 Transport and Travel costs	2,050,000
		D303	**Sports and Leisure**			**2,790,000**
			22	**Use Of Goods And Services**		**1,790,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	790,000
					2231 Transport and Travel costs	790,000
			26	**Grants**		**1,000,000**



ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**	**7,360,000**
		D401			**Business Support**	**7,360,000**
			22		**Use Of Goods And Services**	**7,360,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,860,000
					2221 Professional and contractual Services	1,860,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
	D5				**Agriculture**	**1,426,298,204**
		D501			**Sustainable Crop Production**	**1,209,318,020**
			22		**Use Of Goods And Services**	**1,209,318,020**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	8,820,000
					2221 Professional and contractual Services	8,820,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				227	Supplies And Services	1,194,378,020
					2274 Veterinary and Agricultural Supplies	1,194,378,020
		D502			**Sustainable Livestock Production**	**216,980,184**
			22		**Use Of Goods And Services**	**196,355,184**
				222	Professional, Research Services	141,260,586
					2221 Professional and contractual Services	141,260,586
				223	Transport And Travel	41,327,712
					2231 Transport and Travel costs	41,327,712
				227	Supplies And Services	13,766,886
					2274 Veterinary and Agricultural Supplies	13,766,886
			27		**Social Benefits**	**20,625,000**
				272	Social Assistance Benefits	20,625,000
					2722 Social Assistance Benefits - In Kind	20,625,000
	D6				**Environment And Natural Resources**	**16,808,299**
		D601			**Forestry Resources Management**	**16,808,299**
			22		**Use Of Goods And Services**	**16,808,299**
				222	Professional, Research Services	16,808,299
					2221 Professional and contractual Services	16,808,299
6300	**MUSANZE DISTRICT**					**34,909,279,500**
	01				**Administrative And Support Services**	**3,102,227,871**
		0105			**Human Resources**	**3,102,227,871**
			21		**Compensation Of Employees**	**2,445,516,010**
				211	Wages and Salaries in cash	1,928,644,478
					2113 Wages and Salaries in cash for Other Employees	1,928,644,478
				213	Employers' Social Contributions	516,871,532

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	516,871,532
			22		**Use Of Goods And Services**	**628,462,293**
				222	Professional, Research Services	269,540,102
					2221 Professional and contractual Services	269,540,102
				223	Transport And Travel	358,922,191
					2231 Transport and Travel costs	358,922,191
			27		**Social Benefits**	**28,249,568**
				273	Employment-related social benefits	28,249,568
					2731 Employment-related social benefits in Cash	28,249,568
	90				**Transport**	**1,034,783,215**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**1,034,783,215**
			22		**Use Of Goods And Services**	**681,617,691**
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				227	Supplies And Services	481,617,691
					2273 Security and Social Order	481,617,691
			36		**Building and Structures**	**353,165,524**
				363	Other structures	353,165,524
					3632 Acquisition - Other structures	353,165,524
	95				**Water And Sanitation**	**1,101,120,322**
		9503			**Water Infrastructure**	**1,101,120,322**
			36		**Building and Structures**	**1,101,120,322**
				363	Other structures	1,101,120,322
					3632 Acquisition - Other structures	1,101,120,322
	B1				**Social Protection**	**594,462,217**
		B101			**Support To Genocide Survivors**	**165,052,564**
			26		**Grants**	**27,700,000**
				267	Grants To Other General Government Units	27,700,000
					2671 Grants to Other General Government Units-Current	27,700,000
			27		**Social Benefits**	**137,352,564**
				272	Social Assistance Benefits	137,352,564
					2721 Social Assistance Benefits - In Cash	27,870,000
					2722 Social Assistance Benefits - In Kind	109,482,564
		B104			**Family Protection And Women Empowerment**	**58,527,426**
			22		**Use Of Goods And Services**	**24,382,991**
				221	General Expenses	9,628,172
					2214 Communication Costs	5,451,600
					2217 Public Relations and Awareness	4,176,572
				223	Transport And Travel	14,754,819
					2231 Transport and Travel costs	14,754,819
			26		**Grants**	**28,144,435**
				267	Grants To Other General Government Units	28,144,435
					2671 Grants to Other General Government Units-Current	12,297,850
					2673 Grants to Subsidiary Units	15,846,585
			27		**Social Benefits**	**6,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
		B105	Vulnerable Groups Support			**362,953,880**
			26	Grants		**15,908,690**
				267	Grants To Other General Government Units	15,908,690
					2671 Grants to Other General Government Units-Current	15,908,690
			27	Social Benefits		**347,045,190**
				272	Social Assistance Benefits	347,045,190
					2721 Social Assistance Benefits - In Cash	347,045,190
		B106	People With Disability Support			**7,928,347**
			22	Use Of Goods And Services		**3,428,347**
				223	Transport And Travel	3,428,347
					2231 Transport and Travel costs	3,428,347
			27	Social Benefits		**4,500,000**
				272	Social Assistance Benefits	4,500,000
					2721 Social Assistance Benefits - In Cash	4,500,000
	C8	Gender Monitoring				**1,790,284**
		C802	Gender-Based Violence Prevention And Response			**1,790,284**
			26	Grants		**1,790,284**
				267	Grants To Other General Government Units	1,790,284
					2671 Grants to Other General Government Units-Current	1,790,284
	D0	Good Governance And Justice				**29,496,479**
		D001	Good Governance And Decentralisation			**17,155,115**
			22	Use Of Goods And Services		**8,100,925**
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			26	Grants		**9,054,190**
				267	Grants To Other General Government Units	9,054,190
					2671 Grants to Other General Government Units-Current	9,054,190
		D002	Human Rights And Judiciary Support			**7,546,364**
			27	Social Benefits		**7,546,364**
				272	Social Assistance Benefits	7,546,364
					2721 Social Assistance Benefits - In Cash	7,546,364
		D007	LABOUR ADMINISTRATION			**4,795,000**
			22	Use Of Goods And Services		**4,795,000**
				221	General Expenses	2,500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,900,000
				223	Transport And Travel	2,295,000
					2231 Transport and Travel costs	2,295,000
	D1	Education				**19,901,500,057**
		D102	Secondary Education			**4,961,813,133**
			21	Compensation Of Employees		**4,336,192,077**
				211	Wages and Salaries in cash	3,355,382,878
					2114 Wages and Salaries in cash for Teachers	3,355,382,878

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	980,809,199
					2131 Actual Employers' Social Contribution	980,809,199
			22		**Use Of Goods And Services**	**400,926,914**
				221	General Expenses	338,874,802
					2211 Materials and Supplies	257,020,599
					2212 Water and Energy	81,854,203
				222	Professional, Research Services	62,052,112
					2221 Professional and contractual Services	62,052,112
			26		**Grants**	**224,694,142**
				267	Grants To Other General Government Units	224,694,142
					2673 Grants to Subsidiary Units	224,694,142
		D103			**Tertiary And Non-Formal Education**	**1,302,476,501**
			21		**Compensation Of Employees**	**725,101,664**
				211	Wages and Salaries in cash	548,974,836
					2114 Wages and Salaries in cash for Teachers	548,974,836
				213	Employers' Social Contributions	176,126,828
					2131 Actual Employers' Social Contribution	176,126,828
			22		**Use Of Goods And Services**	**27,132,790**
				221	General Expenses	27,132,790
					2211 Materials and Supplies	27,132,790
			26		**Grants**	**550,242,047**
				267	Grants To Other General Government Units	550,242,047
					2671 Grants to Other General Government Units-Current	315,504,508
					2673 Grants to Subsidiary Units	234,737,539
		D104			**Pre-Primary Education**	**1,849,477,309**
			21		**Compensation Of Employees**	**1,170,940,763**
				211	Wages and Salaries in cash	1,170,940,763
					2114 Wages and Salaries in cash for Teachers	1,170,940,763
			22		**Use Of Goods And Services**	**550,042,787**
				221	General Expenses	550,042,787
					2211 Materials and Supplies	550,042,787
			26		**Grants**	**128,493,759**
				267	Grants To Other General Government Units	128,493,759
					2673 Grants to Subsidiary Units	128,493,759
		D105			**Primary Education**	**11,787,733,114**
			21		**Compensation Of Employees**	**8,591,853,987**
				211	Wages and Salaries in cash	7,188,821,735
					2114 Wages and Salaries in cash for Teachers	7,188,821,735
				213	Employers' Social Contributions	1,403,032,252
					2131 Actual Employers' Social Contribution	1,403,032,252
			22		**Use Of Goods And Services**	**2,608,476,865**
				221	General Expenses	2,515,778,988
					2211 Materials and Supplies	2,515,778,988
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	41,579,205

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	41,579,205
				227	Supplies And Services	36,118,672
					2275 Other Production Materials and Supplies	36,118,672
			26	**Grants**		**533,379,669**
				267	Grants To Other General Government Units	533,379,669
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	530,963,858
			27	**Social Benefits**		**54,022,593**
				273	Employment-related social benefits	54,022,593
					2731 Employment-related social benefits in Cash	54,022,593
	D2	**Health**				**4,488,714,064**
		D201	**Health Staff Management**			**4,054,336,507**
			21	**Compensation Of Employees**		**3,921,510,426**
				211	Wages and Salaries in cash	3,121,359,306
					2115 Wages and Salaries in cash for Health Staff	3,121,359,306
				213	Employers' Social Contributions	800,151,120
					2131 Actual Employers' Social Contribution	800,151,120
			22	**Use Of Goods And Services**		**117,851,652**
				223	Transport And Travel	117,851,652
					2231 Transport and Travel costs	117,851,652
			27	**Social Benefits**		**14,974,429**
				273	Employment-related social benefits	14,974,429
					2731 Employment-related social benefits in Cash	14,974,429
		D202	**Health Infrastructure, Equipment And Goods**			**377,922,624**
			36	**Building and Structures**		**377,922,624**
				362	Building other than dwellings	377,922,624
					3622 Acquisition - Building other than dwellings	377,922,624
		D203	**Disease Control**			**56,454,933**
			22	**Use Of Goods And Services**		**2,000,000**
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26	**Grants**		**54,454,933**
				267	Grants To Other General Government Units	54,454,933
					2671 Grants to Other General Government Units-Current	13,065,894
					2673 Grants to Subsidiary Units	41,389,039
	D3	**Youth, Sport And Culture**				**11,840,000**
		D302	**Youth Protection And Promotion**			**9,050,000**
			22	**Use Of Goods And Services**		**6,500,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			26	**Grants**		**1,050,000**
				267	Grants To Other General Government Units	1,050,000
					2671 Grants to Other General Government Units-Current	1,050,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			37		**Machinery and Equipment**	**1,500,000**
				372	Machinery and equipment other than transport equipment	1,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,500,000
		D303	**Sports and Leisure**			**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				223	Transport And Travel	2,790,000
					2231 Transport and Travel costs	2,790,000
	D4	**Private Sector Development**				**349,981,398**
		D401	**Business Support**			**349,981,398**
			22		**Use Of Goods And Services**	**5,300,000**
				223	Transport And Travel	3,200,000
					2231 Transport and Travel costs	3,200,000
				226	Training Costs	2,100,000
					2261 Training Costs	2,100,000
			26		**Grants**	**5,627,500**
				267	Grants To Other General Government Units	5,627,500
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,627,500
			36		**Building and Structures**	**339,053,898**
				362	Building other than dwellings	339,053,898
					3625 Construction in Progress - Building other than dwellings	339,053,898
	D5	**Agriculture**				**4,081,136,662**
		D501	**Sustainable Crop Production**			**3,942,716,320**
			22		**Use Of Goods And Services**	**3,942,716,320**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	12,240,000
					2221 Professional and contractual Services	12,240,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	3,923,356,320
					2274 Veterinary and Agricultural Supplies	3,923,356,320
		D502	**Sustainable Livestock Production**			**138,420,342**
			22		**Use Of Goods And Services**	**116,420,342**
				222	Professional, Research Services	73,828,947
					2221 Professional and contractual Services	73,828,947
				223	Transport And Travel	32,117,428
					2231 Transport and Travel costs	32,117,428
				227	Supplies And Services	10,473,967
					2274 Veterinary and Agricultural Supplies	10,473,967
			27		**Social Benefits**	**22,000,000**
				272	Social Assistance Benefits	22,000,000
					2722 Social Assistance Benefits - In Kind	22,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D6	**Environment And Natural Resources**				**12,005,928**
		D601	**Forestry Resources Management**			**12,005,928**
			22	**Use Of Goods And Services**		**12,005,928**
				222	Professional, Research Services	12,005,928
					2221 Professional and contractual Services	12,005,928
	D7	**Energy**				**200,221,003**
		D702	**Energy Access**			**200,221,003**
			22	**Use Of Goods And Services**		**200,221,003**
				224	Maintenance , Repairs and Spare Parts	200,221,003
					2241 Maintenance and repairs	200,221,003
6400	**RULINDO DISTRICT**					**26,667,432,334**
	01	**Administrative And Support Services**				**2,853,976,567**
		0102	**Management Support**			**9,300,000**
			22	**Use Of Goods And Services**		**5,050,000**
				221	General Expenses	1,800,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	150,000
					2217 Public Relations and Awareness	1,450,000
				223	Transport And Travel	3,250,000
					2231 Transport and Travel costs	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**			**2,844,676,567**
			21	**Compensation Of Employees**		**2,243,983,054**
				211	Wages and Salaries in cash	2,243,983,054
					2113 Wages and Salaries in cash for Other Employees	2,243,983,054
			22	**Use Of Goods And Services**		**580,169,335**
				223	Transport And Travel	580,169,335
					2231 Transport and Travel costs	580,169,335
			27	**Social Benefits**		**20,524,178**
				273	Employment-related social benefits	20,524,178
					2731 Employment-related social benefits in Cash	20,524,178
	B1	**Social Protection**				**765,363,290**
		B101	**Support To Genocide Survivors**			**333,216,656**
			27	**Social Benefits**		**333,216,656**
				272	Social Assistance Benefits	333,216,656
					2721 Social Assistance Benefits - In Cash	178,240,000
					2722 Social Assistance Benefits - In Kind	154,976,656
		B104	**Family Protection And Women Empowerment**			**201,970,088**
			22	**Use Of Goods And Services**		**57,615,769**
				221	General Expenses	6,118,003
					2211 Materials and Supplies	500,000
					2214 Communication Costs	1,798,000
					2217 Public Relations and Awareness	3,820,003

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	24,810,379
					2221 Professional and contractual Services	24,810,379
				223	Transport And Travel	26,687,387
					2231 Transport and Travel costs	26,687,387
			26		**Grants**	**21,137,632**
				267	Grants To Other General Government Units	21,137,632
					2671 Grants to Other General Government Units-Current	21,137,632
			27		**Social Benefits**	**123,216,687**
				272	Social Assistance Benefits	123,216,687
					2721 Social Assistance Benefits - In Cash	123,216,687
		B105	**Vulnerable Groups Support**			**223,248,199**
			22		**Use Of Goods And Services**	**9,486,000**
				221	General Expenses	3,486,000
					2217 Public Relations and Awareness	3,486,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			26		**Grants**	**20,080,524**
				267	Grants To Other General Government Units	20,080,524
					2671 Grants to Other General Government Units-Current	20,080,524
			27		**Social Benefits**	**193,681,675**
				272	Social Assistance Benefits	193,681,675
					2721 Social Assistance Benefits - In Cash	193,681,675
		B106	**People With Disability Support**			**6,928,347**
			22		**Use Of Goods And Services**	**3,428,347**
				223	Transport And Travel	3,428,347
					2231 Transport and Travel costs	3,428,347
			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**	**2,500,000**
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
	D0	**Good Governance And Justice**				**32,157,849**
		D001	**Good Governance And Decentralisation**			**18,362,340**
			22		**Use Of Goods And Services**	**12,862,340**
				221	General Expenses	3,368,662
					2217 Public Relations and Awareness	3,368,662
				223	Transport And Travel	4,693,678
					2231 Transport and Travel costs	4,693,678
				227	Supplies And Services	4,000,000
					2272 Clothing, Uniforms and Curtains	4,000,000
				229	Other Goods and Services	800,000
					2291 Other Goods and Services	800,000
			26		**Grants**	**5,500,000**
				267	Grants To Other General Government Units	5,500,000
					2671 Grants to Other General Government Units-Current	5,500,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D002	Human Rights And Judiciary Support			9,693,509
			27	Social Benefits		9,693,509
				272	Social Assistance Benefits	9,693,509
					2721 Social Assistance Benefits - In Cash	9,693,509
		D007	LABOUR ADMINISTRATION			4,102,000
			22	Use Of Goods And Services		4,102,000
				221	General Expenses	1,002,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	502,000
				223	Transport And Travel	3,100,000
					2231 Transport and Travel costs	3,100,000
	D1	Education				18,232,778,506
		D102	Secondary Education			4,657,798,222
			21	Compensation Of Employees		3,851,372,596
				211	Wages and Salaries in cash	3,851,372,596
					2114 Wages and Salaries in cash for Teachers	3,851,372,596
			22	Use Of Goods And Services		400,348,683
				221	General Expenses	224,433,098
					2211 Materials and Supplies	224,433,098
				227	Supplies And Services	175,915,585
					2271 Reagents and chemicals consumables	8,398,747
					2273 Security and Social Order	161,061,226
					2275 Other Production Materials and Supplies	6,455,612
			26	Grants		406,076,943
				267	Grants To Other General Government Units	406,076,943
					2673 Grants to Subsidiary Units	406,076,943
		D103	Tertiary And Non-Formal Education			1,661,461,184
			21	Compensation Of Employees		1,122,058,163
				211	Wages and Salaries in cash	1,122,058,163
					2114 Wages and Salaries in cash for Teachers	1,122,058,163
			22	Use Of Goods And Services		807,612
				221	General Expenses	807,612
					2211 Materials and Supplies	807,612
			26	Grants		538,595,409
				267	Grants To Other General Government Units	538,595,409
					2671 Grants to Other General Government Units-Current	10,800,673
					2673 Grants to Subsidiary Units	527,794,736
		D104	Pre-Primary Education			1,602,233,123
			21	Compensation Of Employees		1,052,477,741
				211	Wages and Salaries in cash	1,052,477,741
					2114 Wages and Salaries in cash for Teachers	1,052,477,741
			22	Use Of Goods And Services		445,300,078
				221	General Expenses	415,300,078
					2211 Materials and Supplies	415,300,078

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
			26		**Grants**	**104,455,304**
				267	Grants To Other General Government Units	104,455,304
					2673 Grants to Subsidiary Units	104,455,304
		D105			**Primary Education**	**10,311,285,977**
			21		**Compensation Of Employees**	**7,703,805,655**
				211	Wages and Salaries in cash	7,703,805,655
					2114 Wages and Salaries in cash for Teachers	7,703,805,655
			22		**Use Of Goods And Services**	**2,140,273,372**
				221	General Expenses	2,127,696,037
					2211 Materials and Supplies	1,971,696,037
					2212 Water and Energy	156,000,000
				222	Professional, Research Services	5,551,880
					2221 Professional and contractual Services	5,551,880
				223	Transport And Travel	7,025,455
					2231 Transport and Travel costs	7,025,455
			26		**Grants**	**430,963,618**
				267	Grants To Other General Government Units	430,963,618
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	428,547,807
			27		**Social Benefits**	**36,243,332**
				273	Employment-related social benefits	36,243,332
					2731 Employment-related social benefits in Cash	36,243,332
	D2				**Health**	**3,461,231,052**
		D201			**Health Staff Management**	**3,419,761,824**
			21		**Compensation Of Employees**	**3,314,250,953**
				211	Wages and Salaries in cash	3,314,250,953
					2115 Wages and Salaries in cash for Health Staff	3,314,250,953
			22		**Use Of Goods And Services**	**81,387,648**
				223	Transport And Travel	81,387,648
					2231 Transport and Travel costs	81,387,648
			27		**Social Benefits**	**24,123,223**
				273	Employment-related social benefits	24,123,223
					2731 Employment-related social benefits in Cash	24,123,223
		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**	**10,340,000**
		D301			**Culture Promotion**	**1,050,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,050,000**
				223	Transport And Travel	750,000
					2231 Transport and Travel costs	750,000
				229	Other Goods and Services	300,000
					2291 Other Goods and Services	300,000
		D302	**Youth Protection And Promotion**			**6,500,000**
			22		**Use Of Goods And Services**	**4,500,000**
				221	General Expenses	1,400,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	3,100,000
					2231 Transport and Travel costs	3,100,000
			27		**Social Benefits**	**2,000,000**
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
		D303	**Sports and Leisure**			**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				221	General Expenses	790,000
					2217 Public Relations and Awareness	790,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
	D4	**Private Sector Development**				**6,895,000**
		D401	**Business Support**			**6,895,000**
			22		**Use Of Goods And Services**	**6,895,000**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,395,000
					2221 Professional and contractual Services	1,395,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
	D5	**Agriculture**				**1,291,083,352**
		D501	**Sustainable Crop Production**			**1,137,060,932**
			22		**Use Of Goods And Services**	**1,137,060,932**
				227	Supplies And Services	1,137,060,932
					2274 Veterinary and Agricultural Supplies	1,137,060,932
		D502	**Sustainable Livestock Production**			**138,362,420**
			22		**Use Of Goods And Services**	**116,087,420**
				222	Professional, Research Services	82,739,743
					2221 Professional and contractual Services	82,739,743
				223	Transport And Travel	22,118,063
					2231 Transport and Travel costs	22,118,063
				227	Supplies And Services	11,229,614
					2274 Veterinary and Agricultural Supplies	11,229,614
			27		**Social Benefits**	**22,275,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	22,275,000
					2722 Social Assistance Benefits - In Kind	22,275,000
		D503	Producer Professionalisation			15,660,000
			22	Use Of Goods And Services		15,660,000
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	9,540,000
					2221 Professional and contractual Services	9,540,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
	D6	Environment And Natural Resources				13,606,718
		D601	Forestry Resources Management			13,606,718
			22	Use Of Goods And Services		13,606,718
				222	Professional, Research Services	13,606,718
					2221 Professional and contractual Services	13,606,718
6500	GAKENKE DISTRICT					31,294,984,059
	01	Administrative And Support Services				3,985,001,175
		0105	Human Resources			3,985,001,175
			21	Compensation Of Employees		3,074,542,331
				211	Wages and Salaries in cash	1,995,639,414
					2113 Wages and Salaries in cash for Other Employees	1,995,639,414
				213	Employers' Social Contributions	1,078,902,917
					2131 Actual Employers' Social Contribution	1,078,902,917
			22	Use Of Goods And Services		890,458,844
				222	Professional, Research Services	369,634,193
					2221 Professional and contractual Services	369,634,193
				223	Transport And Travel	520,824,651
					2231 Transport and Travel costs	520,824,651
			27	Social Benefits		20,000,000
				273	Employment-related social benefits	20,000,000
					2731 Employment-related social benefits in Cash	20,000,000
	90	Transport				1,870,440,893
		9001	Development And Maintenance Of Road Transport Infrastructure			1,870,440,893
			22	Use Of Goods And Services		434,586,390
				227	Supplies And Services	434,586,390
					2273 Security and Social Order	434,586,390
			36	Building and Structures		1,435,854,503
				363	Other structures	1,435,854,503
					3635 Construction in progress - Other structures	1,435,854,503
	B1	Social Protection				490,519,886
		B101	Support To Genocide Survivors			105,098,375
			27	Social Benefits		105,098,375
				272	Social Assistance Benefits	105,098,375
					2721 Social Assistance Benefits - In Cash	32,110,000
					2722 Social Assistance Benefits - In Kind	72,988,375

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B104	Family Protection And Women Empowerment			55,952,607
			22	Use Of Goods And Services		49,122,323
				221	General Expenses	14,315,097
					2214 Communication Costs	7,140,000
					2217 Public Relations and Awareness	7,175,097
				222	Professional, Research Services	17,999,410
					2221 Professional and contractual Services	17,999,410
				223	Transport And Travel	16,807,816
					2231 Transport and Travel costs	16,807,816
			27	Social Benefits		5,040,000
				272	Social Assistance Benefits	5,040,000
					2721 Social Assistance Benefits - In Cash	5,040,000
			28	Other Expenditures		1,790,284
				285	Miscellaneous Expenses	1,790,284
					2851 Miscellaneous Other Expenditures	1,790,284
		B105	Vulnerable Groups Support			322,540,557
			27	Social Benefits		322,540,557
				272	Social Assistance Benefits	322,540,557
					2721 Social Assistance Benefits - In Cash	322,540,557
		B106	People With Disability Support			6,928,347
			22	Use Of Goods And Services		3,428,347
				229	Other Goods and Services	3,428,347
					2291 Other Goods and Services	3,428,347
			27	Social Benefits		3,500,000
				272	Social Assistance Benefits	3,500,000
					2721 Social Assistance Benefits - In Cash	3,500,000
	D0	Good Governance And Justice				29,134,889
		D001	Good Governance And Decentralisation			12,718,604
			22	Use Of Goods And Services		7,117,679
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				227	Supplies And Services	4,117,679
					2272 Clothing, Uniforms and Curtains	4,117,679
			26	Grants		4,600,925
				267	Grants To Other General Government Units	4,600,925
					2671 Grants to Other General Government Units-Current	4,600,925
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		D002	Human Rights And Judiciary Support			13,527,285
			22	Use Of Goods And Services		3,910,270
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,910,270
					2231 Transport and Travel costs	1,910,270
			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**	**6,676,323**
				272	Social Assistance Benefits	6,676,323
					2721 Social Assistance Benefits - In Cash	6,676,323
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		D007			**LABOUR ADMINISTRATION**	**2,889,000**
			22		**Use Of Goods And Services**	**2,889,000**
				221	General Expenses	1,559,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	759,000
				223	Transport And Travel	1,330,000
					2231 Transport and Travel costs	1,330,000
	D1	**Education**				**19,205,609,149**
		D102	**Secondary Education**			**4,622,812,636**
			21		**Compensation Of Employees**	**3,954,393,721**
				211	Wages and Salaries in cash	2,852,311,733
					2114 Wages and Salaries in cash for Teachers	2,852,311,733
				213	Employers' Social Contributions	1,102,081,988
					2131 Actual Employers' Social Contribution	1,102,081,988
			22		**Use Of Goods And Services**	**356,577,764**
				221	General Expenses	308,694,676
					2211 Materials and Supplies	228,694,676
					2212 Water and Energy	80,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				227	Supplies And Services	17,883,088
					2275 Other Production Materials and Supplies	17,883,088
			26		**Grants**	**311,841,151**
				267	Grants To Other General Government Units	311,841,151
					2673 Grants to Subsidiary Units	311,841,151
		D103	**Tertiary And Non-Formal Education**			**1,501,317,461**
			21		**Compensation Of Employees**	**1,115,806,168**
				211	Wages and Salaries in cash	807,843,666
					2114 Wages and Salaries in cash for Teachers	807,843,666
				213	Employers' Social Contributions	307,962,502
					2131 Actual Employers' Social Contribution	307,962,502
			22		**Use Of Goods And Services**	**18,000,000**
				221	General Expenses	18,000,000
					2211 Materials and Supplies	18,000,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**367,511,293**
				267	Grants To Other General Government Units	367,511,293
					2673 Grants to Subsidiary Units	367,511,293
		D104	**Pre-Primary Education**			**1,397,621,057**
			21		**Compensation Of Employees**	**889,948,852**
				211	Wages and Salaries in cash	644,322,969
					2114 Wages and Salaries in cash for Teachers	644,322,969
				213	Employers' Social Contributions	245,625,883
					2131 Actual Employers' Social Contribution	245,625,883
			22		**Use Of Goods And Services**	**410,867,914**
				221	General Expenses	404,118,058
					2211 Materials and Supplies	404,118,058
				227	Supplies And Services	6,749,856
					2275 Other Production Materials and Supplies	6,749,856
			26		**Grants**	**96,804,291**
				267	Grants To Other General Government Units	96,804,291
					2673 Grants to Subsidiary Units	96,804,291
		D105	**Primary Education**			**11,683,857,995**
			21		**Compensation Of Employees**	**8,971,914,420**
				211	Wages and Salaries in cash	6,462,490,958
					2114 Wages and Salaries in cash for Teachers	6,462,490,958
				213	Employers' Social Contributions	2,509,423,462
					2131 Actual Employers' Social Contribution	2,509,423,462
			22		**Use Of Goods And Services**	**2,255,099,657**
				221	General Expenses	2,115,321,978
					2211 Materials and Supplies	2,112,906,167
					2217 Public Relations and Awareness	2,415,811
				222	Professional, Research Services	14,608,716
					2221 Professional and contractual Services	14,608,716
				223	Transport And Travel	111,354,009
					2231 Transport and Travel costs	111,354,009
				227	Supplies And Services	13,814,954
					2275 Other Production Materials and Supplies	13,814,954
			26		**Grants**	**426,843,918**
				267	Grants To Other General Government Units	426,843,918
					2673 Grants to Subsidiary Units	426,843,918
			27		**Social Benefits**	**30,000,000**
				273	Employment-related social benefits	30,000,000
					2731 Employment-related social benefits in Cash	30,000,000
	D2	**Health**				**3,711,384,233**
		D201	**Health Staff Management**			**3,642,973,880**
			21		**Compensation Of Employees**	**3,542,064,524**
				211	Wages and Salaries in cash	2,136,048,993
					2115 Wages and Salaries in cash for Health Staff	2,136,048,993
				213	Employers' Social Contributions	1,351,015,531
					2131 Actual Employers' Social Contribution	1,351,015,531

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				214	Wages and Salaries Arrears	55,000,000
					2141 Wages and Salaries Arrears in Cash	55,000,000
			22		**Use Of Goods And Services**	**85,909,356**
				223	Transport And Travel	85,909,356
					2231 Transport and Travel costs	85,909,356
			27		**Social Benefits**	**15,000,000**
				273	Employment-related social benefits	15,000,000
					2731 Employment-related social benefits in Cash	15,000,000
		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**	**46,022,669**
			22		**Use Of Goods And Services**	**8,000,000**
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
			28		**Other Expenditures**	**38,022,669**
				285	Miscellaneous Expenses	38,022,669
					2851 Miscellaneous Other Expenditures	38,022,669
	D3				**Youth, Sport And Culture**	**13,340,000**
		D301			**Culture Promotion**	**2,790,000**
			22		**Use Of Goods And Services**	**2,790,000**
				229	Other Goods and Services	2,790,000
					2291 Other Goods and Services	2,790,000
		D302			**Youth Protection And Promotion**	**10,550,000**
			22		**Use Of Goods And Services**	**3,500,000**
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
			27		**Social Benefits**	**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			28		**Other Expenditures**	**4,050,000**
				285	Miscellaneous Expenses	4,050,000
					2851 Miscellaneous Other Expenditures	4,050,000
	D4				**Private Sector Development**	**12,939,000**
		D401			**Business Support**	**12,939,000**
			22		**Use Of Goods And Services**	**6,939,000**
				221	General Expenses	2,000,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	1,640,000
				222	Professional, Research Services	2,139,000
					2221 Professional and contractual Services	2,139,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,800,000
					2231 Transport and Travel costs	2,800,000
			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**	**1,500,000**
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
	D5				**Agriculture**	**1,961,407,325**
		D501			**Sustainable Crop Production**	**1,801,021,600**
			22		**Use Of Goods And Services**	**1,801,021,600**
				227	Supplies And Services	1,801,021,600
					2274 Veterinary and Agricultural Supplies	1,801,021,600
		D502			**Sustainable Livestock Production**	**144,545,725**
			22		**Use Of Goods And Services**	**111,806,547**
				222	Professional, Research Services	82,058,403
					2221 Professional and contractual Services	82,058,403
				223	Transport And Travel	24,811,108
					2231 Transport and Travel costs	24,811,108
				227	Supplies And Services	4,937,036
					2274 Veterinary and Agricultural Supplies	4,937,036
			27		**Social Benefits**	**32,739,178**
				272	Social Assistance Benefits	32,739,178
					2722 Social Assistance Benefits - In Kind	32,739,178
		D503			**Producer Professionalisation**	**15,840,000**
			22		**Use Of Goods And Services**	**15,840,000**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	9,720,000
					2221 Professional and contractual Services	9,720,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
	D6				**Environment And Natural Resources**	**15,207,509**
		D601			**Forestry Resources Management**	**15,207,509**
			22		**Use Of Goods And Services**	**15,207,509**
				222	Professional, Research Services	15,207,509
					2221 Professional and contractual Services	15,207,509
6600	**RUHANGO DISTRICT**					**25,681,589,488**
	01				**Administrative And Support Services**	**2,409,876,681**
		0105			**Human Resources**	**2,409,876,681**
			21		**Compensation Of Employees**	**1,779,284,565**
				211	Wages and Salaries in cash	1,568,827,065
					2113 Wages and Salaries in cash for Other Employees	1,568,827,065
				213	Employers' Social Contributions	210,457,500
					2131 Actual Employers' Social Contribution	210,457,500

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**615,592,116**
				222	Professional, Research Services	234,468,216
					2221 Professional and contractual Services	234,468,216
				223	Transport And Travel	381,123,900
					2231 Transport and Travel costs	381,123,900
			27		**Social Benefits**	**15,000,000**
				273	Employment-related social benefits	15,000,000
					2731 Employment-related social benefits in Cash	15,000,000
	90	**Transport**				**62,098,272**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**62,098,272**
			22		**Use Of Goods And Services**	**62,098,272**
				227	Supplies And Services	62,098,272
					2273 Security and Social Order	62,098,272
	95	**Water And Sanitation**				**894,505,658**
		9503	**Water Infrastructure**			**894,505,658**
			36		**Building and Structures**	**894,505,658**
				362	Building other than dwellings	894,505,658
					3625 Construction in Progress - Building other than dwellings	894,505,658
	B1	**Social Protection**				**1,097,823,716**
		B101	**Support To Genocide Survivors**			**595,623,751**
			26		**Grants**	**49,000,000**
				267	Grants To Other General Government Units	49,000,000
					2672 Grants to Other General Government Units-Capital	49,000,000
			27		**Social Benefits**	**546,623,751**
				272	Social Assistance Benefits	546,623,751
					2721 Social Assistance Benefits - In Cash	246,300,000
					2722 Social Assistance Benefits - In Kind	300,323,751
		B104	**Family Protection And Women Empowerment**			**61,527,425**
			22		**Use Of Goods And Services**	**32,628,431**
				221	General Expenses	1,082,000
					2211 Materials and Supplies	402,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	200,000
				222	Professional, Research Services	20,282,708
					2221 Professional and contractual Services	20,282,708
				223	Transport And Travel	11,263,723
					2231 Transport and Travel costs	11,263,723
			26		**Grants**	**16,158,994**
				267	Grants To Other General Government Units	16,158,994
					2671 Grants to Other General Government Units-Current	16,158,994
			27		**Social Benefits**	**12,740,000**
				272	Social Assistance Benefits	12,740,000
					2721 Social Assistance Benefits - In Cash	12,740,000
		B105	**Vulnerable Groups Support**			**436,244,193**
			26		**Grants**	**13,151,552**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	13,151,552
					2671 Grants to Other General Government Units-Current	13,151,552
			27		**Social Benefits**	**423,092,641**
				272	Social Assistance Benefits	423,092,641
					2721 Social Assistance Benefits - In Cash	423,092,641
		B106			**People With Disability Support**	**4,428,347**
			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**	**3,428,347**
				285	Miscellaneous Expenses	3,428,347
					2851 Miscellaneous Other Expenditures	3,428,347
	D0				**Good Governance And Justice**	**25,277,576**
		D001			**Good Governance And Decentralisation**	**13,533,439**
			22		**Use Of Goods And Services**	**10,783,439**
				221	General Expenses	2,575,000
					2211 Materials and Supplies	575,000
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	1,580,000
				223	Transport And Travel	5,208,439
					2231 Transport and Travel costs	5,208,439
				227	Supplies And Services	3,000,000
					2272 Clothing, Uniforms and Curtains	3,000,000
			26		**Grants**	**2,750,000**
				267	Grants To Other General Government Units	2,750,000
					2671 Grants to Other General Government Units-Current	2,750,000
		D002			**Human Rights And Judiciary Support**	**9,044,137**
			27		**Social Benefits**	**9,044,137**
				272	Social Assistance Benefits	9,044,137
					2721 Social Assistance Benefits - In Cash	9,044,137
		D007			**LABOUR ADMINISTRATION**	**2,700,000**
			22		**Use Of Goods And Services**	**2,700,000**
				221	General Expenses	1,550,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	1,050,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel costs	1,150,000
	D1				**Education**	**17,317,739,140**
		D102			**Secondary Education**	**3,974,264,200**
			21		**Compensation Of Employees**	**3,275,670,022**
				211	Wages and Salaries in cash	2,241,110,986
					2114 Wages and Salaries in cash for Teachers	2,241,110,986
				213	Employers' Social Contributions	1,034,559,036
					2131 Actual Employers' Social Contribution	1,034,559,036
			22		**Use Of Goods And Services**	**274,311,936**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	274,311,936
					2211 Materials and Supplies	274,311,936
			26		**Grants**	**424,282,242**
				267	Grants To Other General Government Units	424,282,242
					2673 Grants to Subsidiary Units	424,282,242
		D103	**Tertiary And Non-Formal Education**			**2,053,345,339**
			21		**Compensation Of Employees**	**820,495,218**
				211	Wages and Salaries in cash	605,403,582
					2114 Wages and Salaries in cash for Teachers	605,403,582
				213	Employers' Social Contributions	215,091,636
					2131 Actual Employers' Social Contribution	215,091,636
			22		**Use Of Goods And Services**	**129,939,883**
				221	General Expenses	129,939,883
					2211 Materials and Supplies	129,939,883
			26		**Grants**	**1,102,910,238**
				267	Grants To Other General Government Units	1,102,910,238
					2671 Grants to Other General Government Units-Current	9,497,645
					2673 Grants to Subsidiary Units	1,093,412,593
		D104	**Pre-Primary Education**			**1,331,130,183**
			21		**Compensation Of Employees**	**766,223,610**
				211	Wages and Salaries in cash	551,131,974
					2114 Wages and Salaries in cash for Teachers	551,131,974
				213	Employers' Social Contributions	215,091,636
					2131 Actual Employers' Social Contribution	215,091,636
			22		**Use Of Goods And Services**	**457,489,968**
				221	General Expenses	457,489,968
					2211 Materials and Supplies	457,489,968
			26		**Grants**	**107,416,605**
				267	Grants To Other General Government Units	107,416,605
					2673 Grants to Subsidiary Units	107,416,605
		D105	**Primary Education**			**9,958,999,418**
			21		**Compensation Of Employees**	**7,357,942,261**
				211	Wages and Salaries in cash	7,142,850,625
					2114 Wages and Salaries in cash for Teachers	7,142,850,625
				213	Employers' Social Contributions	215,091,636
					2131 Actual Employers' Social Contribution	215,091,636
			22		**Use Of Goods And Services**	**2,193,659,900**
				221	General Expenses	2,150,720,531
					2211 Materials and Supplies	2,039,459,503
					2212 Water and Energy	111,261,028
				223	Transport And Travel	42,939,369
					2231 Transport and Travel costs	42,939,369
			26		**Grants**	**327,318,357**
				267	Grants To Other General Government Units	327,318,357
					2671 Grants to Other General Government Units-Current	2,415,811
					2673 Grants to Subsidiary Units	324,902,546

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**80,078,900**
				273	Employment-related social benefits	80,078,900
					2731 Employment-related social benefits in Cash	80,078,900
	D2	**Health**				**3,199,487,758**
		D201	**Health Staff Management**			**3,157,446,238**
			21		**Compensation Of Employees**	**3,034,349,349**
				211	Wages and Salaries in cash	2,746,649,121
					2115 Wages and Salaries in cash for Health Staff	2,746,649,121
				213	Employers' Social Contributions	287,700,228
					2131 Actual Employers' Social Contribution	287,700,228
			22		**Use Of Goods And Services**	**81,387,648**
				223	Transport And Travel	81,387,648
					2231 Transport and Travel costs	81,387,648
			27		**Social Benefits**	**41,709,241**
				273	Employment-related social benefits	41,709,241
					2731 Employment-related social benefits in Cash	41,709,241
		D202	**Health Infrastructure, Equipment And Goods**			**5,879,074**
			26		**Grants**	**5,879,074**
				267	Grants To Other General Government Units	5,879,074
					2671 Grants to Other General Government Units-Current	5,879,074
		D203	**Disease Control**			**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**				**6,340,000**
		D301	**Culture Promotion**			**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 costs	1,000,000
		D302	**Youth Protection And Promotion**			**1,000,000**
			22		**Use Of Goods And Services**	**1,000,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
		D303	**Sports and Leisure**			**3,840,000**
			22		**Use Of Goods And Services**	**2,940,000**
				223	Transport And Travel	1,940,000
					2231 Transport and Travel costs	1,940,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26		**Grants**	**900,000**
				267	Grants To Other General Government Units	900,000

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	900,000
	D4	**Private Sector Development**				**16,195,000**
		D401	**Business Support**			**14,800,000**
			22		**Use Of Goods And Services**	**5,535,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	4,535,000
					2231 Transport and Travel costs	4,535,000
			26		**Grants**	**9,265,000**
				267	Grants To Other General Government Units	9,265,000
					2671 Grants to Other General Government Units-Current	9,265,000
		D402	**Trade And Industry**			**1,395,000**
			26		**Grants**	**1,395,000**
				267	Grants To Other General Government Units	1,395,000
					2673 Grants to Subsidiary Units	1,395,000
	D5	**Agriculture**				**645,042,130**
		D501	**Sustainable Crop Production**			**494,074,740**
			22		**Use Of Goods And Services**	**494,074,740**
				227	Supplies And Services	494,074,740
					2274 Veterinary and Agricultural Supplies	494,074,740
		D502	**Sustainable Livestock Production**			**134,407,390**
			22		**Use Of Goods And Services**	**112,407,390**
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	74,109,928
					2221 Professional and contractual Services	74,109,928
				223	Transport And Travel	21,896,978
					2231 Transport and Travel costs	21,896,978
				227	Supplies And Services	12,400,484
					2274 Veterinary and Agricultural Supplies	12,400,484
			27		**Social Benefits**	**22,000,000**
				272	Social Assistance Benefits	22,000,000
					2722 Social Assistance Benefits - In Kind	22,000,000
		D503	**Producer Professionalisation**			**16,560,000**
			22		**Use Of Goods And Services**	**16,560,000**
				221	General Expenses	120,000
					2214 Communication Costs	120,000
				222	Professional, Research Services	10,440,000
					2221 Professional and contractual Services	10,440,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
	D6	**Environment And Natural Resources**				**7,203,557**
		D601	**Forestry Resources Management**			**7,203,557**
			22		**Use Of Goods And Services**	**7,203,557**
				222	Professional, Research Services	7,203,557

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	7,203,557
7000	**KIGALI CITY**					**95,287,820,226**
	01	**Administrative And Support Services**				**27,900,000**
		0102	**Management Support**			**27,900,000**
			22		**Use Of Goods And Services**	**9,900,000**
				221	General Expenses	2,160,000
					2214 Communication Costs	2,160,000
				223	Transport And Travel	7,740,000
					2231 Transport and Travel costs	7,740,000
			26		**Grants**	**18,000,000**
				267	Grants To Other General Government Units	18,000,000
					2671 Grants to Other General Government Units-Current	18,000,000
	90	**Transport**				**17,615,548,860**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**17,615,548,860**
			21		**Compensation Of Employees**	**43,589,257**
				211	Wages and Salaries in cash	43,589,257
					2116 Project Staff remuneration	43,589,257
			22		**Use Of Goods And Services**	**2,459,484,308**
				221	General Expenses	43,202,508
					2214 Communication Costs	12,036,000
					2217 Public Relations and Awareness	31,166,508
				222	Professional, Research Services	1,130,666,347
					2221 Professional and contractual Services	1,130,666,347
				224	Maintenance , Repairs and Spare Parts	11,000,000
					2241 Maintenance and repairs	11,000,000
				226	Training Costs	97,975,048
					2261 Training Costs	97,975,048
				227	Supplies And Services	1,176,640,405
					2273 Security and Social Order	1,176,640,405
			36		**Building and Structures**	**15,068,475,295**
				363	Other structures	15,068,475,295
					3635 Construction in progress - Other structures	15,068,475,295
			37		**Machinery and Equipment**	**44,000,000**
				371	Transport Equipment	44,000,000
					3712 Acquisition - Transport Equipment	44,000,000
	B1	**Social Protection**				**1,658,568,823**
		B101	**Support To Genocide Survivors**			**637,606,492**
			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**	**540,106,492**
				272	Social Assistance Benefits	540,106,492
					2721 Social Assistance Benefits - In Cash	540,106,492
		B104	**Family Protection And Women Empowerment**			**160,800,562**
			22		**Use Of Goods And Services**	**12,864,060**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	7,767,360
					2217 Public Relations and Awareness	7,767,360
				223	Transport And Travel	4,136,700
					2231 Transport and Travel costs	4,136,700
				226	Training Costs	960,000
					2261 Training Costs	960,000
			26		**Grants**	**42,627,583**
				267	Grants To Other General Government Units	42,627,583
					2671 Grants to Other General Government Units-Current	25,259,982
					2673 Grants to Subsidiary Units	17,367,601
			27		**Social Benefits**	**105,308,919**
				272	Social Assistance Benefits	105,308,919
					2721 Social Assistance Benefits - In Cash	105,308,919
		B105			**Vulnerable Groups Support**	**826,876,728**
			22		**Use Of Goods And Services**	**10,652,238**
				227	Supplies And Services	10,652,238
					2274 Veterinary and Agricultural Supplies	10,652,238
			26		**Grants**	**38,979,850**
				267	Grants To Other General Government Units	38,979,850
					2671 Grants to Other General Government Units-Current	38,979,850
			27		**Social Benefits**	**777,244,640**
				272	Social Assistance Benefits	777,244,640
					2721 Social Assistance Benefits - In Cash	281,938,688
					2722 Social Assistance Benefits - In Kind	495,305,952
		B106			**People With Disability Support**	**33,285,041**
			26		**Grants**	**30,285,041**
				267	Grants To Other General Government Units	30,285,041
					2671 Grants to Other General Government Units-Current	20,000,000
					2673 Grants to Subsidiary Units	10,285,041
			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**	**64,117,511**
		D001			**Good Governance And Decentralisation**	**21,126,442**
			26		**Grants**	**21,126,442**
				267	Grants To Other General Government Units	21,126,442
					2671 Grants to Other General Government Units-Current	21,126,442
		D002			**Human Rights And Judiciary Support**	**14,137,295**
			27		**Social Benefits**	**14,137,295**
				272	Social Assistance Benefits	14,137,295
					2721 Social Assistance Benefits - In Cash	14,137,295
		D005			**Security And Community Policing**	**24,302,774**
			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

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D007	LABOUR ADMINISTRATION			4,551,000
			22		Use Of Goods And Services	4,551,000
				221	General Expenses	4,551,000
					2211 Materials and Supplies	4,551,000
	D1	Education				39,329,370,386
		D102	Secondary Education			8,662,733,360
			21		Compensation Of Employees	7,132,214,516
				211	Wages and Salaries in cash	5,901,242,154
					2114 Wages and Salaries in cash for Teachers	5,901,242,154
				213	Employers' Social Contributions	1,230,972,362
					2131 Actual Employers' Social Contribution	1,230,972,362
			22		Use Of Goods And Services	927,348,099
				221	General Expenses	728,736,220
					2211 Materials and Supplies	728,736,220
				222	Professional, Research Services	184,928,723
					2221 Professional and contractual Services	184,928,723
				223	Transport And Travel	13,683,156
					2231 Transport and Travel costs	13,683,156
			26		Grants	603,170,745
				267	Grants To Other General Government Units	603,170,745
					2673 Grants to Subsidiary Units	603,170,745
		D103	Tertiary And Non-Formal Education			2,088,793,518
			21		Compensation Of Employees	1,451,528,637
				211	Wages and Salaries in cash	1,122,075,909
					2114 Wages and Salaries in cash for Teachers	1,122,075,909
				213	Employers' Social Contributions	329,452,728
					2131 Actual Employers' Social Contribution	329,452,728
			22		Use Of Goods And Services	27,100,806
				221	General Expenses	27,100,806
					2211 Materials and Supplies	27,100,806
			26		Grants	610,164,075
				267	Grants To Other General Government Units	610,164,075
					2671 Grants to Other General Government Units-Current	11,548,489
					2673 Grants to Subsidiary Units	598,615,586
		D104	Pre-Primary Education			2,352,232,453
			21		Compensation Of Employees	1,761,673,858
				211	Wages and Salaries in cash	1,599,412,792
					2114 Wages and Salaries in cash for Teachers	1,599,412,792
				213	Employers' Social Contributions	162,261,066
					2131 Actual Employers' Social Contribution	162,261,066
			22		Use Of Goods And Services	408,302,258
				221	General Expenses	408,302,258
					2211 Materials and Supplies	408,302,258
			26		Grants	182,256,337
				267	Grants To Other General Government Units	182,256,337

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	182,256,337
		D105	Primary Education			**26,225,611,055**
			21		**Compensation Of Employees**	**16,217,838,402**
				211	Wages and Salaries in cash	11,763,287,834
					2114 Wages and Salaries in cash for Teachers	11,763,287,834
				213	Employers' Social Contributions	4,454,550,568
					2131 Actual Employers' Social Contribution	4,454,550,568
			22		**Use Of Goods And Services**	**6,657,812,891**
				221	General Expenses	6,604,333,404
					2211 Materials and Supplies	6,024,900,124
					2212 Water and Energy	579,433,280
				222	Professional, Research Services	49,584,992
					2221 Professional and contractual Services	49,584,992
				223	Transport And Travel	3,894,495
					2231 Transport and Travel costs	3,894,495
			26		**Grants**	**3,349,959,762**
				267	Grants To Other General Government Units	3,349,959,762
					2671 Grants to Other General Government Units-Current	7,247,434
					2673 Grants to Subsidiary Units	3,342,712,328
	D2	Health				**11,568,160,253**
		D201	Health Staff Management			**11,379,472,480**
			21		**Compensation Of Employees**	**8,991,430,640**
				211	Wages and Salaries in cash	7,109,928,700
					2115 Wages and Salaries in cash for Health Staff	7,109,928,700
				213	Employers' Social Contributions	1,881,501,940
					2131 Actual Employers' Social Contribution	1,881,501,940
			22		**Use Of Goods And Services**	**2,388,041,840**
				223	Transport And Travel	2,388,041,840
					2231 Transport and Travel costs	2,388,041,840
		D203	Disease Control			**188,687,773**
			22		**Use Of Goods And Services**	**6,000,000**
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			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				**35,513,700**
		D301	Culture Promotion			**3,143,700**
			26		**Grants**	**3,143,700**
				267	Grants To Other General Government Units	3,143,700
					2671 Grants to Other General Government Units-Current	3,143,700
		D302	Youth Protection And Promotion			**24,000,000**

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**24,000,000**
				267	Grants To Other General Government Units	24,000,000
					2671 Grants to Other General Government Units-Current	19,500,000
					2673 Grants to Subsidiary Units	4,500,000
		D303	**Sports and Leisure**			**8,370,000**
			26		**Grants**	**8,370,000**
				267	Grants To Other General Government Units	8,370,000
					2671 Grants to Other General Government Units-Current	8,370,000
	D4	**Private Sector Development**				**62,655,000**
		D401	**Business Support**			**62,655,000**
			22		**Use Of Goods And Services**	**55,215,000**
				221	General Expenses	34,815,000
					2214 Communication Costs	7,200,000
					2217 Public Relations and Awareness	27,615,000
				223	Transport And Travel	20,400,000
					2231 Transport and Travel costs	20,400,000
			26		**Grants**	**7,440,000**
				267	Grants To Other General Government Units	7,440,000
					2673 Grants to Subsidiary Units	7,440,000
	D5	**Agriculture**				**551,351,676**
		D501	**Sustainable Crop Production**			**432,388,993**
			22		**Use Of Goods And Services**	**432,388,993**
				222	Professional, Research Services	17,820,000
					2221 Professional and contractual Services	17,820,000
				223	Transport And Travel	8,920,000
					2231 Transport and Travel costs	8,920,000
				227	Supplies And Services	405,648,993
					2274 Veterinary and Agricultural Supplies	405,648,993
		D502	**Sustainable Livestock Production**			**118,962,683**
			22		**Use Of Goods And Services**	**118,962,683**
				222	Professional, Research Services	79,644,015
					2221 Professional and contractual Services	79,644,015
				223	Transport And Travel	35,739,001
					2231 Transport and Travel costs	35,739,001
				227	Supplies And Services	3,579,667
					2274 Veterinary and Agricultural Supplies	3,579,667
	D6	**Environment And Natural Resources**				**27,213,437**
		D601	**Forestry Resources Management**			**27,213,437**
			22		**Use Of Goods And Services**	**27,213,437**
				222	Professional, Research Services	27,213,437
					2221 Professional and contractual Services	27,213,437
	D8	**Housing, Urban Development And Land Management**				**20,435,856,908**
		D801	**Urban Master Plan Implementation**			**3,608,024,914**
			22		**Use Of Goods And Services**	**3,608,024,914**
				222	Professional, Research Services	168,965,073

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	168,965,073
				227	Supplies And Services	3,439,059,841
					2273 Security and Social Order	3,439,059,841
		D802	Housing And Settlement Promotion			**9,751,379,692**
			21		Compensation Of Employees	**491,059,402**
				211	Wages and Salaries in cash	491,059,402
					2116 Project Staff remuneration	491,059,402
			22		Use Of Goods And Services	**2,237,009,786**
				221	General Expenses	45,776,570
					2211 Materials and Supplies	11,856,570
					2214 Communication Costs	13,920,000
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	1,851,233,216
					2221 Professional and contractual Services	1,851,233,216
				223	Transport And Travel	15,000,000
					2231 Transport and Travel costs	15,000,000
				226	Training Costs	325,000,000
					2261 Training Costs	325,000,000
			36		Building and Structures	**6,983,310,504**
				362	Building other than dwellings	588,000,000
					3621 Building other than dwellings	588,000,000
				363	Other structures	6,395,310,504
					3635 Construction in progress - Other structures	6,395,310,504
			37		Machinery and Equipment	**40,000,000**
				373	ICT Equipment	40,000,000
					3732 Acquisition - ICT Equipment	40,000,000
		D803	Land Use Planning and Management			**7,076,452,302**
			22		Use Of Goods And Services	**237,703,714**
				222	Professional, Research Services	237,703,714
					2221 Professional and contractual Services	237,703,714
			36		Building and Structures	**6,838,748,588**
				363	Other structures	6,838,748,588
					3635 Construction in progress - Other structures	6,838,748,588
	D9	Economic Development				**3,690,501,483**
		D901	Infrastructure Development			**3,690,501,483**
			22		Use Of Goods And Services	**990,488,570**
				222	Professional, Research Services	990,488,570
					2221 Professional and contractual Services	990,488,570
			36		Building and Structures	**2,700,012,913**
				363	Other structures	2,700,012,913
					3635 Construction in progress - Other structures	2,700,012,913
	E1	Social Development				**221,062,189**
		E105	SOCIAL PROTECTION			**221,062,189**
			27		Social Benefits	**221,062,189**
				272	Social Assistance Benefits	221,062,189

ANNEX II-1: 2025/2026 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	221,062,189
						7,032,536,390,969

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
01 PRESIREP			**176,966,595,998**	**66,029,702,001**	**34,050,742,706**	**277,047,040,705**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**73,042,657,497**	**7,000,000,000**	**2,000,000**	**80,044,657,497**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	73,042,657,497	7,000,000,000	2,000,000	80,044,657,497
	02	PRESIDENTIAL COORDINATION AND MONITORING	**9,186,658,825**	**0**	**0**	**9,186,658,825**
		0202 EVENT COORDINATION	4,116,487,790	0	0	4,116,487,790
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	5,070,171,035	0	0	5,070,171,035
	05	NISS OPERATIONS AND SERVICES	**65,973,210,074**	**22,859,732,089**	**0**	**88,832,942,163**
		0501 INTER-AGENCY COORDINATION	65,973,210,074	9,477,216,416	0	75,450,426,490
		0502 INTELLIGENCE TECHNICAL SERVICES	0	13,382,515,673	0	13,382,515,673
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	**86,939,991**	**0**	**0**	**86,939,991**
		0601 AWARENESS CAMPAIGNS AND OUTREACH	86,939,991	0	0	86,939,991
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	**25,823,825,051**	**27,220,885,723**	**1,137,202,096**	**54,181,912,870**
		0702 EXPORT AND BUSINESS DEVELOPMENT	1,323,867,004	6,427,702,699	0	7,751,569,703
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	21,290,249,578	20,293,183,024	1,137,202,096	42,720,634,698
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	3,202,258,495	500,000,000	0	3,702,258,495
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	7,449,974	0	0	7,449,974
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	**0**	**2,427,811,695**	**12,823,224,295**	**15,251,035,990**
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	2,427,811,695	12,823,224,295	15,251,035,990
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	**923,874,323**	**0**	**485,359,582**	**1,409,233,905**
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	95,155,000	0	0	95,155,000
		1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	828,719,323	0	485,359,582	1,314,078,905
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	**1,480,999,999**	**1,893,045,182**	**0**	**3,374,045,181**
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,480,999,999	1,893,045,182	0	3,374,045,181
	E2	GOVERNMENT ADVISORY SERVICES	**104,318,743**	**0**	**0**	**104,318,743**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		E201 GOVERNMENT ADVISORY SERVICES	104,318,743	0	0	104,318,743
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	**0**	**27,773,170**	**14,613,488,534**	**14,641,261,704**
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	0	27,773,170	14,613,488,534	14,641,261,704
	E9	GOVERNANCE AND SERVICE DELIVERY	**312,094,683**	**0**	**467,696,317**	**779,791,000**
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	10,418,992	0	24,400,000	34,818,992
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	173,837,844	0	14,240,000	188,077,844
		E905 MEDIA SECTOR DEVELOPMENT	3,000,000	0	371,006,061	374,006,061
		E906 GOVERNANCE RESEARCH	124,837,847	0	58,050,256	182,888,103
	F5	SPACE PROGRAM	**0**	**900,094,742**	**4,521,771,882**	**5,421,866,624**
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	0	0	4,521,771,882	4,521,771,882
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	0	900,094,742	0	900,094,742
	FJ	NUCLEAR POWER PRODUCTION	**12,346,572**	**1,237,682,909**	**0**	**1,250,029,481**
		FJ01 NUCLEAR POWER PLANT DEVELOPMENT AND CONNECTION	12,346,572	1,237,682,909	0	1,250,029,481
	FK	NUCLEAR TECHNOLOGIES AND RESEARCH	**11,990,000**	**0**	**0**	**11,990,000**
		FK01 NUCLEAR SCIENCE AND TECHNOLOGY CENTER	11,990,000	0	0	11,990,000
	FL	NUCLEAR SAFETY AND SECURITY	**7,680,240**	**0**	**0**	**7,680,240**
		FL03 RADIOACTIVE WASTE MANAGEMENT	7,680,240	0	0	7,680,240
	FP	CYBERSPACE PROTECTION	**0**	**1,609,000,000**	**0**	**1,609,000,000**
		FP01 CYBERSPACE PROTECTION AND UPGRADE	0	1,609,000,000	0	1,609,000,000
	FQ	CYBERSECURITY STANDARDS & SKILLS DEVELOPMENT	**0**	**723,676,491**	**0**	**723,676,491**
		FQ01 CYBERSECURITY SKILLS DEVELOPMENT	0	23,676,491	0	23,676,491
		FQ02 CYBERSECURITY STANDARDS DEVELOPMENT	0	700,000,000	0	700,000,000
	FR	DATA PROTECTION AND PRIVACY	**0**	**130,000,000**	**0**	**130,000,000**
		FR01 DATA PROTECTION SYSTEMS	0	130,000,000	0	130,000,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
02 SENATE			**5,344,725,516**	**0**	**0**	**5,344,725,516**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**4,869,452,880**	**0**	**0**	**4,869,452,880**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,869,452,880	0	0	4,869,452,880
	10	LEGISLATION AND OVERSIGHT	**153,106,179**	**0**	**0**	**153,106,179**
		1001 ECONOMIC DEVELOPMENT AND FINANCE	32,521,907	0	0	32,521,907
		1002 POLITICAL AND GOOD GOVERNANCE	42,823,896	0	0	42,823,896
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	47,495,751	0	0	47,495,751
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	30,264,625	0	0	30,264,625
	12	PARLIAMENTARY DIPLOMACY	**322,166,457**	**0**	**0**	**322,166,457**
		1201 INTER-PARLIAMENTARY RELATIONS	200,500,401	0	0	200,500,401
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	121,666,056	0	0	121,666,056
03 CHAMBER OF DEPUTIES			**19,677,527,697**	**0**	**1,153,506,157**	**20,831,033,854**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**15,237,307,833**	**0**	**24,265,928**	**15,261,573,761**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	15,237,307,833	0	24,265,928	15,261,573,761
	12	PARLIAMENTARY DIPLOMACY	**336,894,239**	**0**	**0**	**336,894,239**
		1201 INTER-PARLIAMENTARY RELATIONS	284,639,839	0	0	284,639,839
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	52,254,400	0	0	52,254,400
	13	GOVERNMENT OVERSIGHT	**3,609,742,853**	**0**	**127,105,648**	**3,736,848,501**
		1301 GOVERNMENT OVERSIGHT	3,609,742,853	0	127,105,648	3,736,848,501
	14	LEGISLATIVE DRAFTING AND VOTING	**104,579,050**	**0**	**2,402,000**	**106,981,050**
		1401 RESEARCH AND BILL DRAFTING	48,781,800	0	0	48,781,800
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	55,797,250	0	2,402,000	58,199,250
	15	STATE FINANCE AND PROPERTY AUDIT	**225,537,739**	**0**	**749,009,504**	**974,547,243**
		1501 STATE FINANCE AND PROPERTY AUDIT	225,537,739	0	749,009,504	974,547,243

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	**53,690,410**	**0**	**0**	**53,690,410**
		1601 RECRUITMENT OVERSIGHT	37,000,000	0	0	37,000,000
		1602 DISCIPLINARY PROCEEDINGS	16,690,410	0	0	16,690,410
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	**109,775,573**	**0**	**250,723,077**	**360,498,650**
		1701 HUMAN RIGHTS PROMOTION	33,598,000	0	212,613,787	246,211,787
		1702 HUMAN RIGHTS PROTECTION	76,177,573	0	38,109,290	114,286,863
04	**PRIMATURE**		**6,517,005,567**	**1,500,000,000**	**31,126,058,774**	**39,143,064,341**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5,778,573,625**	**0**	**25,305,857,589**	**31,084,431,214**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,778,573,625	0	25,305,857,589	31,084,431,214
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	**682,590,000**	**0**	**0**	**682,590,000**
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	647,590,000	0	0	647,590,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	35,000,000	0	0	35,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	**0**	**1,500,000,000**	**5,820,201,185**	**7,320,201,185**
		A701 WATER RESOURCE MONITORING	0	1,500,000,000	2,484,488,281	3,984,488,281
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	0	3,335,712,904	3,335,712,904
	C8	GENDER MONITORING	**55,841,942**	**0**	**0**	**55,841,942**
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	38,059,279	0	0	38,059,279
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	17,782,663	0	0	17,782,663
05	**SUPREME COURT**		**18,108,897,534**	**0**	**1,428,683,410**	**19,537,580,944**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**17,344,445,202**	**0**	**0**	**17,344,445,202**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	17,344,445,202	0	0	17,344,445,202
	20	CASE MANAGEMENT	**764,452,332**	**0**	**1,428,683,410**	**2,193,135,742**
		2001 ORDINARY COURTS	748,935,398	0	1,428,683,410	2,177,618,808
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	15,516,934	0	0	15,516,934

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
06 MINADEF			**303,121,597,916**	**19,058,083,106**	**0**	**322,179,681,022**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**303,121,597,916**	**1,043,976,991**	**0**	**304,165,574,907**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	303,121,597,916	1,043,976,991	0	304,165,574,907
	23	CIVIL AND MILITARY COOPERATION	**0**	**18,014,106,115**	**0**	**18,014,106,115**
		2301 CIVIL AND MILITARY COOPERATION	0	18,014,106,115	0	18,014,106,115
07 MINISTRY OF INTERIOR (MININTER)			**146,231,921,282**	**11,640,637,471**	**2,049,321,417**	**159,921,880,170**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**122,980,276,187**	**5,968,005,146**	**185,454,713**	**129,133,736,046**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	122,187,609,168	5,968,005,146	185,454,713	128,341,069,027
		0105 HUMAN RESOURCES	792,667,019	0	0	792,667,019
	24	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	**200,000**	**0**	**0**	**200,000**
		2402 SECURITY ANALYSIS	200,000	0	0	200,000
	26	GENERAL POLICE OPERATIONS	**0**	**4,593,781,600**	**0**	**4,593,781,600**
		2601 PUBLIC ORDER AND SECURITY	0	4,593,781,600	0	4,593,781,600
	27	SPECIALISED POLICE SERVICES	**318,049,115**	**43,976,991**	**0**	**362,026,106**
		2701 AIRWING	197,466,482	0	0	197,466,482
		2704 FIRE AND RESCUE	15,042,412	0	0	15,042,412
		2705 CANINE BRIGADE	56,260,221	0	0	56,260,221
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	49,280,000	43,976,991	0	93,256,991
	28	POLICE TRAINING SCHOOLS	**1,341,999,247**	**0**	**0**	**1,341,999,247**
		2801 POLICE ACADEMY (NPA)	1,341,999,247	0	0	1,341,999,247
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	**16,999,702,844**	**1,034,873,734**	**1,863,866,704**	**19,898,443,282**
		2902 VOCATIONAL TRAINING	448,067,900	0	0	448,067,900
		2903 INMATES AND TIGISTES SOCIAL WELFARE	16,551,634,944	34,873,734	1,823,242,220	18,409,750,898
		2904 DETENTION FACILITIES DEVELOPMENT	0	1,000,000,000	40,624,484	1,040,624,484

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	30	PRISONS AND TIG CAMPS MANAGEMENT	**2,842,876,196**	**0**	**0**	**2,842,876,196**
		3001 PRISONS MANAGEMENT	2,842,876,196	0	0	2,842,876,196
	31	PRISONS AND TIG PRODUCTION	**635,370,753**	**0**	**0**	**635,370,753**
		3101 PRISONS INCOME GENERATION	635,370,753	0	0	635,370,753
	32	RCS TRAINING AND CAPACITY BUILDING	**935,876,940**	**0**	**0**	**935,876,940**
		3201 RCS TRAINING SCHOOL	935,876,940	0	0	935,876,940
	G1	SECURITY POLICY AND STANDARDS	**126,900,000**	**0**	**0**	**126,900,000**
		G101 COMPLAINTS MANANAGEMENT AND COMMUNITY ENGAGEMENT	94,150,000	0	0	94,150,000
		G102 SECURITY ANALYSIS	32,750,000	0	0	32,750,000
	G2	SMALL ARMS AND INTERNATIONAL COOPERATION	**50,670,000**	**0**	**0**	**50,670,000**
		G201 SMALL ARMS INSPECTION	34,070,000	0	0	34,070,000
		G202 ENHANCED INTERNATIONAL COOPERATION	16,600,000	0	0	16,600,000
08	**MINAFFET**		**93,545,384,852**	**0**	**0**	**93,545,384,852**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**32,106,303,454**	**0**	**0**	**32,106,303,454**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	32,106,303,454	0	0	32,106,303,454
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	**3,234,440,972**	**0**	**0**	**3,234,440,972**
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	3,234,440,972	0	0	3,234,440,972
	34	FOREIGN DIPLOMATIC MISSIONS	**54,241,453,581**	**0**	**0**	**54,241,453,581**
		3401 EMBASSY MANAGEMENT AND SUPPORT	46,580,222,010	0	0	46,580,222,010
		3402 DIPLOMATIC RELATIONS AND COOPERATION	7,661,231,571	0	0	7,661,231,571
	35	GOVERNMENT COMMUNICATION SERVICES	**3,963,186,845**	**0**	**0**	**3,963,186,845**
		3501 GOVERNMENT COMMUNICATION SERVICES	3,963,186,845	0	0	3,963,186,845
09	**MINAGRI**		**9,610,389,934**	**42,387,267,657**	**129,327,282,960**	**181,324,940,551**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**9,551,389,934**	**0**	**0**	**9,551,389,934**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,551,389,934	0	0	9,551,389,934
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	**59,000,000**	**526,767,066**	**738,333,443**	**1,324,100,509**
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	14,000,000	526,767,066	0	540,767,066
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	20,000,000	0	0	20,000,000
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	25,000,000	0	738,333,443	763,333,443
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	**0**	**16,594,785,141**	**23,366,699,667**	**39,961,484,808**
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	5,373,232,934	800,000,000	6,173,232,934
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	1,255,740,742	2,876,187,327	4,131,928,069
		EF03 EXPORT DIVERSIFICATION	0	3,115,453,735	8,693,406,587	11,808,860,322
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	6,850,357,730	10,997,105,753	17,847,463,483
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	**0**	**25,126,553,994**	**103,178,808,020**	**128,305,362,014**
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	16,926,553,994	82,968,196,350	99,894,750,344
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	8,200,000,000	15,495,190,670	23,695,190,670
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	0	4,715,421,000	4,715,421,000
	EH	AGRICULTURE RESEARCH AND EXTENSION	**0**	**139,161,456**	**2,043,441,830**	**2,182,603,286**
		EH01 RESEARCH AND INNOVATION	0	0	2,043,441,830	2,043,441,830
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	139,161,456	0	139,161,456
10	**MINICOM**		**11,594,859,869**	**15,587,305,318**	**16,695,294,286**	**43,877,459,473**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**10,186,396,181**	**262,150,000**	**889,820,258**	**11,338,366,439**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,186,396,181	262,150,000	889,820,258	11,338,366,439
	40	TRADE DEVELOPMENT AND PROMOTION	**41,180,146**	**1,662,620,970**	**7,669,961,189**	**9,373,762,305**
		4001 DOMESTIC TRADE PROMOTION	32,180,146	1,081,713,902	1,459,559,124	2,573,453,172
		4002 EXTERNAL TRADE PROMOTION	0	580,907,068	6,210,402,065	6,791,309,133
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	9,000,000	0	0	9,000,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	41	INDUSTRY DEVELOPMENT AND PROMOTION	**0**	**13,405,684,348**	**988,926,606**	**14,394,610,954**
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	0	5,000,000	0	5,000,000
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	13,400,684,348	988,926,606	14,389,610,954
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	**406,000,000**	**106,700,000**	**87,050,066**	**599,750,066**
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	404,000,000	0	87,050,066	491,050,066
		4202 STANDARDS RESEARCH AND DISSEMINATION	2,000,000	106,700,000	0	108,700,000
	43	QUALITY AND SAFETY TESTING	**2,000,000**	**32,650,000**	**0**	**34,650,000**
		4301 BIO-TECHNOLOGY TESTING PROMOTION	1,000,000	0	0	1,000,000
		4302 CHEMICAL TESTING PROMOTION	1,000,000	32,650,000	0	33,650,000
	44	METROLOGY SERVICE PROMOTION	**3,020,458**	**0**	**0**	**3,020,458**
		4402 LEGAL METROLOGY SERVICES PROMOTION	1,020,458	0	0	1,020,458
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	2,000,000	0	0	2,000,000
	45	COOPERATIVES PROMOTION	**333,838,986**	**0**	**0**	**333,838,986**
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	236,200,986	0	0	236,200,986
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	97,638,000	0	0	97,638,000
	46	COOPERATIVES REGULATION	**268,738,130**	**0**	**0**	**268,738,130**
		4601 INSPECTION AND AUDIT	224,700,050	0	0	224,700,050
		4602 COOPERATIVES ACCREDITATION	44,038,080	0	0	44,038,080
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	**0**	**17,500,000**	**78,718,360**	**96,218,360**
		E301 SMES COMPETITIVENESS PROMOTION	0	17,500,000	0	17,500,000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	0	78,718,360	78,718,360
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	**0**	**0**	**1,066,439,368**	**1,066,439,368**
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	0	1,066,439,368	1,066,439,368
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	**0**	**100,000,000**	**5,400,853,623**	**5,500,853,623**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	100,000,000	5,400,853,623	5,500,853,623
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	**290,742,258**	**0**	**513,524,816**	**804,267,074**
		F201 REGISTRATION AND LICENSING	50,360,500	0	0	50,360,500
		F202 STANDARDS AND REGULATIONS INSPECTION	240,381,758	0	513,524,816	753,906,574
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	**62,943,710**	**0**	**0**	**62,943,710**
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	53,943,710	0	0	53,943,710
		F302 AWARENESS ON CONSUMER RIGHTS, LAWS AND REGULATIONS	9,000,000	0	0	9,000,000
12	**MINECOFIN**		**3,098,301,144,473**	**191,375,445,950**	**14,216,731,980**	**3,303,893,322,403**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**76,789,894,392**	**0**	**4,778,777,886**	**81,568,672,278**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	76,789,894,392	0	4,778,777,886	81,568,672,278
	49	RESOURCE MOBILISATION	**20,975,801,280**	**0**	**853,700,679**	**21,829,501,959**
		4901 MOBILIZATION OF INTERNAL RESOURCES	19,575,801,280	0	853,700,679	20,429,501,959
		4902 MOBILISATION OF EXTERNAL RESOURCES	1,400,000,000	0	0	1,400,000,000
	50	ECONOMIC PLANNING	**2,100,000,000**	**186,000,000,000**	**323,250,952**	**188,423,250,952**
		5004 FINANCIAL POLICY STRATEGY AND REFORM	2,100,000,000	6,000,000,000	323,250,952	8,423,250,952
		5005 PUBLIC INVESTMENT	0	180,000,000,000	0	180,000,000,000
	51	PUBLIC FINANCE MANAGEMENT	**2,995,774,335,760**	**5,375,445,950**	**1,187,606,217**	**3,002,337,387,927**
		5101 NATIONAL BUDGET MANAGEMENT	167,496,967,328	5,375,445,950	1,187,606,217	174,060,019,495
		5102 TREASURY MANAGEMENT	1,754,188,797,659	0	0	1,754,188,797,659
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	3,000,000,000	0	0	3,000,000,000
		5107 PUBLIC DEBT MANAGEMENT	1,071,088,570,773	0	0	1,071,088,570,773
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	**1,654,449,677**	**0**	**7,073,396,246**	**8,727,845,923**
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	400,000,000	0	2,411,017,527	2,811,017,527
		5202 STATISTICAL METHODOLOGY AND RESEARCH	452,502,924	0	935,001,800	1,387,504,724
		5203 ECONOMIC STATISTICS	801,946,753	0	3,495,544,011	4,297,490,764

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		5204 POPULATION AND HOUSEHOLD CENSUS	0	0	51,033,775	51,033,775
		5205 BIG DATA AND DATA REVOLUTION	0	0	180,799,133	180,799,133
	54	PUBLIC PROCUREMENT MANAGEMENT	**399,884,909**	**0**	**0**	**399,884,909**
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	127,676,343	0	0	127,676,343
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	188,125,386	0	0	188,125,386
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	84,083,180	0	0	84,083,180
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	**317,521,515**	**0**	**0**	**317,521,515**
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	139,521,515	0	0	139,521,515
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	178,000,000	0	0	178,000,000
	FD	FINANCIAL INTELLIGENCE MANAGEMENT	**252,575,380**	**0**	**0**	**252,575,380**
		FD01 FINANCIAL INTELLIGENCE ANALYTICS	64,527,616	0	0	64,527,616
		FD02 INFORMATION TECHNOLOGY AND DATA MANAGEMENT	149,047,764	0	0	149,047,764
		FD03 DOMESTIC, REGIONAL AND INTERNATIONAL COOPERATION ON INFORMATION EXCHANGE	39,000,000	0	0	39,000,000
	FS	COMPLIANCE AND PREVENTION	**36,681,560**	**0**	**0**	**36,681,560**
		FS01 RESEARCH, POLICIES, STRATEGIES AND SECTORAL REFORMS	36,681,560	0	0	36,681,560
13	**MINIJUST**		**33,356,986,978**	**366,781,873**	**4,108,691,145**	**37,832,459,996**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**29,024,304,245**	**306,781,873**	**734,563,843**	**30,065,649,961**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	29,024,304,245	306,781,873	734,563,843	30,065,649,961
	25	CRIME INVESTIGATION SERVICES	**816,310,871**	**0**	**0**	**816,310,871**
		2501 CRIME INVESTIGATIONS AND DETECTION	816,310,871	0	0	816,310,871
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	**496,696,106**	**60,000,000**	**3,374,127,302**	**3,930,823,408**
		5801 COMMUNITY PROGRAMMES	0	60,000,000	522,981,853	582,981,853
		5802 HUMAN RIGHTS SERVICES	37,400,000	0	321,026,719	358,426,719
		5803 LEGAL AID SERVICES	234,928,306	0	0	234,928,306
		5805 MEDIATION (ABUNZI) COMMITTEES	224,367,800	0	2,530,118,730	2,754,486,530

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	**975,976,960**	**0**	**0**	**975,976,960**
		5903 CIVIL LITIGATION	975,976,960	0	0	975,976,960
	61	LEGAL REFORM	**63,698,796**	**0**	**0**	**63,698,796**
		6101 LEGAL REFORM	63,698,796	0	0	63,698,796
	ET	FORENSIC LABORATORY SERVICES	**410,000,000**	**0**	**0**	**410,000,000**
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	410,000,000	0	0	410,000,000
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	**1,500,000,000**	**0**	**0**	**1,500,000,000**
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,500,000,000	0	0	1,500,000,000
	EV	INSPECTION, COMPLIANCE AND RESEARCH	**70,000,000**	**0**	**0**	**70,000,000**
		EV01 INSPECTION AND COMPLIANCE SERVICES	30,000,000	0	0	30,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	40,000,000	0	0	40,000,000
14	**MINEDUC**		**127,589,186,427**	**41,103,164,646**	**91,773,358,766**	**260,465,709,839**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**34,083,489,947**	**0**	**7,689,960,168**	**41,773,450,115**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	34,083,489,947	0	7,689,960,168	41,773,450,115
	62	EDUCATION SECTOR PLANNING AND COORDINATION	**200,000,000**	**1,400,000,000**	**0**	**1,600,000,000**
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	200,000,000	0	0	200,000,000
		6204 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH	0	1,400,000,000	0	1,400,000,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	**147,633,400**	**0**	**0**	**147,633,400**
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	147,633,400	0	0	147,633,400
	65	HIGHER EDUCATION	**36,404,082,522**	**6,019,704,583**	**15,008,196,643**	**57,431,983,748**
		6501 INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	36,404,082,522	0	0	36,404,082,522
		6502 ACADEMIC SERVICES MANAGEMENT	0	6,019,704,583	15,008,196,643	21,027,901,226
	66	TECHNICAL AND VOCATIONAL EDUCATION	**403,528,792**	**7,224,637,063**	**18,129,333,456**	**25,757,499,311**
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	0	0	250,000,000	250,000,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	3,405,173,635	11,180,082,282	14,585,255,917
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	982,984,270	2,162,042,319	3,145,026,589
		6607 TVET RESEARCH AND INNOVATION	79,800,000	0	170,158,160	249,958,160
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	100,000,000	0	0	100,000,000
		6611 ICT INTEGRATION IN TVET EDUCATION	69,308,339	0	317,927,195	387,235,534
		6612 TECHNICAL AND VOCATIONAL TRAINING MANAGEMENT	154,420,453	2,836,479,158	4,049,123,500	7,040,023,111
	67	CURRICULA AND PEDAGOGICAL MATERIALS	**420,172,487**	**0**	**5,465,661,186**	**5,885,833,673**
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	144,900,000	0	5,465,661,186	5,610,561,186
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	147,000,000	0	0	147,000,000
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	128,272,487	0	0	128,272,487
	68	TEACHER DEVELOPMENT AND MANAGEMENT	**4,524,214,451**	**0**	**2,923,518,040**	**7,447,732,491**
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	82,739,707	0	2,734,828,040	2,817,567,747
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	3,293,910,658	0	0	3,293,910,658
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	61,785,374	0	0	61,785,374
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1,085,778,712	0	188,690,000	1,274,468,712
	69	EDUCATION QUALITY AND STANDARDS	**40,003,000**	**7,400,000,000**	**31,608,490,583**	**39,048,493,583**
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	0	6,821,801,433	6,821,801,433
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	40,003,000	5,995,184,762	24,786,689,150	30,821,876,912
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	0	1,404,815,238	0	1,404,815,238
	70	ICT INTEGRATION IN EDUCATION	**4,463,180,941**	**19,058,823,000**	**10,733,274,261**	**34,255,278,202**
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	3,758,699,839	19,058,823,000	10,733,274,261	33,550,797,100
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	449,271,588	0	0	449,271,588
		7004 UPPER SECONDARY ICT INTEGRATION IN EDUCATION	255,209,514	0	0	255,209,514
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	**20,943,953,285**	**0**	**0**	**20,943,953,285**
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	20,943,953,285	0	0	20,943,953,285

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	ES	ICT IN EDUCATION	**1,270,347,338**	**0**	**0**	**1,270,347,338**
		ES01 ICT IN EDUCATION	1,270,347,338	0	0	1,270,347,338
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	**23,588,900,582**	**0**	**214,924,429**	**23,803,825,011**
		FA01 PRIMARY EDUCATION	23,588,900,582	0	214,924,429	23,803,825,011
	FW	GENERAL HIGHER EDUCATION QUALITY STANDARDS	**533,020,426**	**0**	**0**	**533,020,426**
		FW01 GENERAL HIGHER EDUCATION QUALITY STANDARDS	533,020,426	0	0	533,020,426
	FZ	ACCREDITATION, STANDARDS AND QUALIFICATIONS	**145,001,799**	**0**	**0**	**145,001,799**
		FZ01 ACCREDITATION, STANDARDS AND QUALIFICATIONS	145,001,799	0	0	145,001,799
	G0	POLYTECHNICS QUALITY STANDARDS	**421,657,457**	**0**	**0**	**421,657,457**
		G001 POLYTECHNICS QUALITY STANDARDS	421,657,457	0	0	421,657,457
15	**MINISPORTS**		**29,910,449,995**	**0**	**604,888,420**	**30,515,338,415**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,502,678,980**	**0**	**0**	**2,502,678,980**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,502,678,980	0	0	2,502,678,980
	73	SPORT POLICY DEVELOPMENT	**27,407,771,015**	**0**	**604,888,420**	**28,012,659,435**
		7301 SPORTS DEVELOPMENT	23,057,446,071	0	604,888,420	23,662,334,491
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	4,350,324,944	0	0	4,350,324,944
16	**MINISANTE**		**88,252,510,458**	**114,111,705,789**	**146,094,765,482**	**348,458,981,729**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**46,804,577,831**	**21,676,338,811**	**73,132,181,889**	**141,613,098,531**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	46,804,577,831	21,676,338,811	73,132,181,889	141,613,098,531
	81	HEALTH HUMAN RESOURCES	**8,975,534,939**	**0**	**3,578,057,842**	**12,553,592,781**
		8101 HEALTH PROFESSIONAL DEVELOPMENT	8,975,534,939	0	3,578,057,842	12,553,592,781
	85	SPECIALISED HEALTH SERVICES	**2,242,215,234**	**218,255,315**	**211,946,983**	**2,672,417,532**
		8501 SPECIALISED SERVICE DELIVERY	2,242,215,234	218,255,315	198,420,526	2,658,891,075
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	13,526,457	13,526,457

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	**2,870,770,407**	**0**	**1,228,877,874**	**4,099,648,281**
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	173,330,510	0	0	173,330,510
		EI02 VACCINE PREVENTABLE DISEASES	2,697,439,897	0	607,465,525	3,304,905,422
		EI04 COMMUNITY HEALTH	0	0	344,438,506	344,438,506
		EI06 FAMILY PLANNING	0	0	276,973,843	276,973,843
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	**3,286,908,856**	**51,491,159,848**	**9,701,471,257**	**64,479,539,961**
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	23,976,009,441	2,109,158,446	26,085,167,887
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	84,264,777	3,878,822,618	1,297,638,291	5,260,725,686
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,202,644,079	23,636,327,789	803,237,210	27,642,209,078
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	0	0	5,491,437,310	5,491,437,310
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	**521,727,617**	**183,909,350**	**1,897,509,153**	**2,603,146,120**
		EK01 MENTAL HEALTH	141,805,897	0	331,798,548	473,604,445
		EK02 NON COMMUNICABLE DISEASES	379,921,720	183,909,350	1,565,710,605	2,129,541,675
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	**18,812,593,150**	**607,691,002**	**2,726,000,090**	**22,146,284,242**
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	159,199,380	94,368,500	0	253,567,880
		EL02 PLANNING, MONITORING AND EVALUATION	17,520,000	0	2,219,619,990	2,237,139,990
		EL04 HEALTH FINANCING	18,635,873,770	513,322,502	506,380,100	19,655,576,372
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	**3,862,569,424**	**39,934,351,463**	**53,411,009,638**	**97,207,930,525**
		EM01 HEALTH PROMOTION AND COMMUNICATION	69,073,139	334,000,000	317,122,822	720,195,961
		EM02 BLOOD TRANSFUSION	2,355,457,800	891,666,267	0	3,247,124,067
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	596,984,677	4,362,214,867	1,923,716,413	6,882,915,957
		EM05 HEALTH RESEARCH	34,600,000	0	7,912,633,025	7,947,233,025
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	0	34,346,470,329	37,264,464,260	71,610,934,589
		EM07 HEALTH SERVICE REGULATION	260,774,080	0	5,993,073,118	6,253,847,198
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	6,220,000	0	0	6,220,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	539,459,728	0	0	539,459,728
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	**875,613,000**	**0**	**207,710,756**	**1,083,323,756**
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	555,613,000	0	0	555,613,000
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	320,000,000	0	207,710,756	527,710,756
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**9,180,317,134**	**0**	**900,000,000**	**10,080,317,134**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**8,963,590,213**	**0**	**0**	**8,963,590,213**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,963,590,213	0	0	8,963,590,213
	88	STRATEGY, POLICY AND REGULATORY SERVICES	**146,310,480**	**0**	**0**	**146,310,480**
		8804 VICTIMS AND WITNESSES PROTECTION	70,000,000	0	0	70,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	29,000,000	0	0	29,000,000
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	28,310,480	0	0	28,310,480
		8808 PLANNING, MONITORING AND EVALUATION	19,000,000	0	0	19,000,000
	89	PROSECUTORIAL SERVICES	**70,416,441**	**0**	**900,000,000**	**970,416,441**
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	600,000	0	0	600,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	0	0	900,000,000	900,000,000
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	37,816,441	0	0	37,816,441
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	30,000,000	0	0	30,000,000
18	**MININFRA**		**154,173,726,687**	**165,199,377,764**	**296,308,750,206**	**615,681,854,657**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**55,819,516,727**	**0**	**0**	**55,819,516,727**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	55,819,516,727	0	0	55,819,516,727
	90	TRANSPORT	**0**	**4,704,534,916**	**30,748,928,874**	**35,453,463,790**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	4,704,534,916	30,748,928,874	35,453,463,790
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	**1,938,680,785**	**0**	**1,541,909,425**	**3,480,590,210**
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,200,000,000	0	0	1,200,000,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	78,000,000	78,000,000
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	738,680,785	0	1,463,909,425	2,202,590,210
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	**96,365,529,175**	**0**	**0**	**96,365,529,175**
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	30,000,000,000	0	0	30,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	66,365,529,175	0	0	66,365,529,175
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	**0**	**32,679,557,692**	**61,349,809,600**	**94,029,367,292**
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	31,040,054,349	55,885,876,880	86,925,931,229
		9303 WATERWAYS INFRASTRUCTURE	0	1,639,503,343	5,463,932,720	7,103,436,063
	94	FUEL AND ENERGY	**0**	**39,357,617,468**	**135,305,156,995**	**174,662,774,463**
		9401 ELECTRICITY GENERATION	0	8,394,000,000	1,267,447,306	9,661,447,306
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	16,245,878,489	132,337,709,689	148,583,588,178
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	0	1,700,000,000	1,700,000,000
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	14,717,738,979	0	14,717,738,979
	95	WATER AND SANITATION	**0**	**40,357,667,688**	**67,350,494,452**	**107,708,162,140**
		9501 DRINKING WATER ACCESS	0	26,321,162,874	56,080,627,776	82,401,790,650
		9502 SANITATION ACCESS	0	14,036,504,814	11,269,866,676	25,306,371,490
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	**50,000,000**	**48,100,000,000**	**12,450,860**	**48,162,450,860**
		9601 URBAN PLANNING AND DEVELOPMENT	0	1,138,197,122	12,450,860	1,150,647,982
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	500,000,000	0	500,000,000
		9603 GOVERNMENT ASSET MANAGEMENT	0	46,461,802,878	0	46,461,802,878
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	50,000,000	0	0	50,000,000
20	**MIFOTRA**		**3,918,116,931**	**3,159,378,280**	**0**	**7,077,495,211**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,313,747,694**	**0**	**0**	**3,313,747,694**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,313,747,694	0	0	3,313,747,694
	A0	ORGANISATIONAL DEVELOPMENT	**73,961,677**	**0**	**0**	**73,961,677**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	2,000,919	0	0	2,000,919
		A002 ORGANISATIONAL EFFICIENCY	71,960,758	0	0	71,960,758
	A1	PUBLIC SERVICE MANAGEMENT	**0**	**495,178,280**	**0**	**495,178,280**
		A101 RECRUITMENT AND CAREER MANAGEMENT	0	495,178,280	0	495,178,280
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	**530,407,560**	**530,400,000**	**0**	**1,060,807,560**
		A201 EMPLOYMENT PROMOTION	475,169,683	530,400,000	0	1,005,569,683
		A202 LABOUR ADMINISTRATION	55,237,877	0	0	55,237,877
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	**0**	**2,133,800,000**	**0**	**2,133,800,000**
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	0	2,133,800,000	0	2,133,800,000
23	**MINALOC**		**26,342,707,462**	**3,986,413,732**	**75,647,630,485**	**105,976,751,679**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**13,403,744,239**	**90,000,000**	**279,033,496**	**13,772,777,735**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	13,403,744,239	90,000,000	279,033,496	13,772,777,735
	B1	SOCIAL PROTECTION	**16,423,025**	**313,747,475**	**26,607,132,367**	**26,937,302,867**
		B103 SOCIAL PROTECTION	16,423,025	313,747,475	26,607,132,367	26,937,302,867
	B2	POLICY DEVELOPMENT AND COORDINATION	**27,772,012**	**0**	**0**	**27,772,012**
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	27,772,012	0	0	27,772,012
	B3	ELECTION PREPARATION AND MANAGEMENT	**3,606,343,082**	**0**	**0**	**3,606,343,082**
		B301 ELECTION PREPARATION AND MANAGEMENT	3,136,262,449	0	0	3,136,262,449
		B302 CIVIC EDUCATION ON ELECTIONS	470,080,633	0	0	470,080,633
	B6	LOCAL DEVELOPMENT SUPPORT	**0**	**318,658,435**	**47,330,112,577**	**47,648,771,012**
		B601 LOCAL DEVELOPMENT INITIATIVES	0	318,658,435	47,330,112,577	47,648,771,012
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	**6,281,504,291**	**0**	**0**	**6,281,504,291**
		B701 DEMOBILISATION	303,402,719	0	0	303,402,719
		B702 REINTEGRATION	4,980,545,000	0	0	4,980,545,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B704 PROGRAMME MANAGEMENT	997,556,572	0	0	997,556,572
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	**337,984,508**	**0**	**0**	**337,984,508**
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	106,729,070	0	0	106,729,070
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	101,901,697	0	0	101,901,697
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	32,944,096	0	0	32,944,096
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	96,409,645	0	0	96,409,645
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	**88,010,706**	**0**	**85,486,208**	**173,496,914**
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	1,159,645	0	85,486,208	86,645,853
		C002 PERSONS WITH DISABILITY ADVOCACY	86,851,061	0	0	86,851,061
	C1	BROADCASTING SERVICES	**0**	**1,966,597,402**	**0**	**1,966,597,402**
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	1,966,597,402	0	1,966,597,402
	E4	COMMUNITY AND LOCAL DEVELOPMENT	**10,577,542**	**0**	**0**	**10,577,542**
		E401 LOCAL ECONOMIC DEVELOPMENT	10,577,542	0	0	10,577,542
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	**2,397,754,925**	**1,297,410,420**	**0**	**3,695,165,345**
		ED01 DELINQUENCY PREVENTION	4,240,510	0	0	4,240,510
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	2,387,313,255	1,297,410,420	0	3,684,723,675
		ED03 DELINQUENCY REINTERGRATION	6,201,160	0	0	6,201,160
	FM	LOCAL GOVERNMENT POLICY AND COORDINATION	**76,838,545**	**0**	**0**	**76,838,545**
		FM02 LOCAL GOVERNMENT CAPACITY DEVELOPMENT	3,141,450	0	0	3,141,450
		FM03 LOCAL GOVERNMENT DIGITIZATION	26,563,150	0	0	26,563,150
		FM04 LOCAL GOVERNMENT INSPECTION	47,133,945	0	0	47,133,945
	FN	GOVERNANCE AND DECENTRALIZATION	**95,754,587**	**0**	**1,345,865,837**	**1,441,620,424**
		FN01 GOVERNANCE AND DECENTRALIZATION	55,750,802	0	1,345,865,837	1,401,616,639
		FN02 COMMUNITY MOBILIZATION AND VOLUNTEERS' COORDINATION	28,074,227	0	0	28,074,227
		FN03 CIVIL REGISTRATION	11,929,558	0	0	11,929,558

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
25 MINEMA			**2,531,613,906**	**0**	**27,561,217,608**	**30,092,831,514**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,347,416,490**	**0**	**0**	**1,347,416,490**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,347,416,490	0	0	1,347,416,490
	C4	RETURNEES AND REFUGEES MANAGEMENT	**0**	**0**	**11,262,969,789**	**11,262,969,789**
		C401 RWANDAN REFUGEES MANAGEMENT	0	0	22,557,360	22,557,360
		C402 FOREIGN REFUGEE MANAGEMENT	0	0	11,240,412,429	11,240,412,429
	C5	DISASTER MANAGEMENT	**1,184,197,416**	**0**	**16,298,247,819**	**17,482,445,235**
		C501 DISASTER RISK REDUCTION	494,753,016	0	0	494,753,016
		C502 DISASTER RESPONSE AND RECOVERY	689,444,400	0	16,298,247,819	16,987,692,219
26 MIGEPROF			**5,159,702,134**	**16,543,819,620**	**1,777,655,380**	**23,481,177,134**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,221,580,158**	**0**	**0**	**2,221,580,158**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,221,580,158	0	0	2,221,580,158
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	**2,843,277,434**	**0**	**0**	**2,843,277,434**
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	413,212,368	0	0	413,212,368
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	1,949,492,540	0	0	1,949,492,540
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	369,423,176	0	0	369,423,176
		C604 PLANNING,MONITORING & EVALUATION	111,149,350	0	0	111,149,350
	C7	WOMEN EMPOWERMENT	**18,441,113**	**0**	**0**	**18,441,113**
		C701 WOMEN EMPOWERMENT	18,441,113	0	0	18,441,113
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	**0**	**408,345,344**	**128,600,406**	**536,945,750**
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	0	408,345,344	128,600,406	536,945,750
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	**76,403,429**	**16,135,474,276**	**1,649,054,974**	**17,860,932,679**
		EQ01 NUTRITION AND HYGIENE COORDINATION	41,846,714	16,135,474,276	917,487,974	17,094,808,964
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	34,556,715	0	731,567,000	766,123,715

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
27 MINISTRY OF YOUTH AND ARTS			**2,561,073,643**	**387,262,945**	**4,703,218,702**	**7,651,555,290**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,425,635,700**	**0**	**0**	**1,425,635,700**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,425,635,700	0	0	1,425,635,700
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	**51,000,000**	**0**	**4,703,218,702**	**4,754,218,702**
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	21,000,000	0	318,262,490	339,262,490
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	30,000,000	0	4,384,956,212	4,414,956,212
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	**23,642,503**	**0**	**0**	**23,642,503**
		9901 YOUTH ECONOMIC EMPOWERMENT	7,785,195	0	0	7,785,195
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	15,857,308	0	0	15,857,308
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	**911,313,000**	**387,262,945**	**0**	**1,298,575,945**
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	895,313,000	0	0	895,313,000
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	16,000,000	387,262,945	0	403,262,945
	F0	CULTURE PRESERVATION AND PROMOTION	**149,482,440**	**0**	**0**	**149,482,440**
		F001 CREATIVE INDUSTRIES PROMOTION	149,482,440	0	0	149,482,440
28 MINICT			**24,094,327,360**	**6,416,698,132**	**45,056,617,792**	**75,567,643,284**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**19,129,501,949**	**231,325,880**	**0**	**19,360,827,829**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	19,129,501,949	231,325,880	0	19,360,827,829
	98	ICT FOR DEVELOPMENT	**710,000,000**	**6,185,372,252**	**45,056,617,792**	**51,951,990,044**
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	6,185,372,252	44,228,653,050	50,414,025,302
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	710,000,000	0	0	710,000,000
		9805 DIGITAL GOVERNMENT TRANSFORMATION	0	0	827,964,742	827,964,742
	B9	NATIONAL IDENTIFICATION	**4,254,825,411**	**0**	**0**	**4,254,825,411**
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	1,958,430,048	0	0	1,958,430,048
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	2,296,395,363	0	0	2,296,395,363

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
29	**MINISTRY OF ENVIRONMENT (MOE)**		**8,404,403,684**	**3,372,241,716**	**90,163,171,399**	**101,939,816,799**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**6,891,375,881**	**0**	**1,506,007,953**	**8,397,383,834**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,891,375,881	0	1,506,007,953	8,397,383,834
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	**0**	**2,290,649,036**	**47,623,172,334**	**49,913,821,370**
		A402 SECTOR PLANNING AND COORDINATION	0	2,290,649,036	47,623,172,334	49,913,821,370
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	**126,358,285**	**700,000,000**	**28,847,879,564**	**29,674,237,849**
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	35,500,000	0	505,865,946	541,365,946
		A502 CLIMATE CHANGE VULNERABILITY	0	0	19,803,096,075	19,803,096,075
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	0	0	7,369,117,543	7,369,117,543
		A504 ENVIRONMENTAL ANALYTICS AND LAKE KIVU RESOURCES MONITORING	90,858,285	700,000,000	1,169,800,000	1,960,658,285
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	**541,042,273**	**100,000,000**	**0**	**641,042,273**
		A602 LAND USE PLANNING AND MANAGEMENT	541,042,273	100,000,000	0	641,042,273
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	**175,865,001**	**0**	**10,266,753,257**	**10,442,618,258**
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	175,865,001	0	10,266,753,257	10,442,618,258
	B0	METEOROLOGICAL OPERATIONS	**0**	**281,592,680**	**1,755,133,228**	**2,036,725,908**
		B002 WEATHER/CLIMATE SERVICES	0	281,592,680	1,755,133,228	2,036,725,908
	EB	ENVIRONMENT AND CLIMATE CHANGE, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	**26,500,000**	**0**	**0**	**26,500,000**
		EB01 ENVIRONMENT AND CLIMATE CHANGE POLICY DEVELOPMENT & COORDINATION	10,000,000	0	0	10,000,000
		EB02 WATER RESOURCES POLICY DEVELOPMENT	5,000,000	0	0	5,000,000
		EB03 LAND POLICY DEVELOPMENT	10,000,000	0	0	10,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	1,500,000	0	0	1,500,000
	FB	PUBLIC WEATHER SERVICES	**643,262,244**	**0**	**108,262,751**	**751,524,995**
		FB02 NATIONAL CLIMATE DATA AND CLIMATE INFORMATION EXCHANGE	643,262,244	0	108,262,751	751,524,995
	FC	METEOROLOGICAL SCIENCE AND TECHNOLOGY	**0**	**0**	**55,962,312**	**55,962,312**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		FC02 METEOROLOGICAL RESEARCH AND INNOVATION	0	0	55,962,312	55,962,312
31 MINUBUMWE			**16,516,653,329**	**0**	**0**	**16,516,653,329**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**6,342,020,859**	**0**	**0**	**6,342,020,859**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,342,020,859	0	0	6,342,020,859
	78 HEROISM CULTURE PROMOTION		**217,230,813**	**0**	**0**	**217,230,813**
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	170,775,617	0	0	170,775,617
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	46,455,196	0	0	46,455,196
	F8 RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION		**262,144,600**	**0**	**0**	**262,144,600**
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	114,658,000	0	0	114,658,000
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	50,000,000	0	0	50,000,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	97,486,600	0	0	97,486,600
	FF ITORERO AND CIVIC ENGAGEMENT		**1,793,186,328**	**0**	**0**	**1,793,186,328**
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	1,793,186,328	0	0	1,793,186,328
	FG RESEARCH AND POLICY DEVELOPMENT		**104,802,216**	**0**	**0**	**104,802,216**
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	104,802,216	0	0	104,802,216
	FH HISTORICAL MEMORY AND GENOCIDE PREVENTION		**1,120,471,127**	**0**	**0**	**1,120,471,127**
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	597,297,227	0	0	597,297,227
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	523,173,900	0	0	523,173,900
	FI COMMUNITY RESILIENCE		**6,676,797,386**	**0**	**0**	**6,676,797,386**
		FI01 SOCIAL COHESION AND COMMUNITY BASED HEALING	547,223,715	0	0	547,223,715
		FI02 PROMOTION OF COMMUNITY SELF-RELIANCE	6,129,573,671	0	0	6,129,573,671
40 NGOMA			**23,732,233,530**	**4,251,805,005**	**0**	**27,984,038,535**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**3,046,142,613**	**0**	**0**	**3,046,142,613**
		0105 HUMAN RESOURCES	3,046,142,613	0	0	3,046,142,613

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	**0**	**823,110,880**	**0**	**823,110,880**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	823,110,880	0	823,110,880
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	**500,000**	**0**	**0**	**500,000**
		A202 LABOUR ADMINISTRATION	500,000	0	0	500,000
	B1	SOCIAL PROTECTION	**282,963,282**	**498,158,113**	**0**	**781,121,395**
		B101 SUPPORT TO GENOCIDE SURVIVORS	168,580,000	98,632,290	0	267,212,290
		B103 SOCIAL PROTECTION	0	399,525,823	0	399,525,823
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,275,650	0	0	66,275,650
		B105 VULNERABLE GROUPS SUPPORT	40,179,285	0	0	40,179,285
		B106 PEOPLE WITH DISABILITY SUPPORT	7,928,347	0	0	7,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**29,132,882**	**0**	**0**	**29,132,882**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,373,882	0	0	27,373,882
		D007 LABOUR ADMINISTRATION	1,759,000	0	0	1,759,000
	D1	EDUCATION	**17,084,638,717**	**0**	**0**	**17,084,638,717**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	96,572,650	0	0	96,572,650
		D102 SECONDARY EDUCATION	3,814,248,477	0	0	3,814,248,477
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,684,958,547	0	0	1,684,958,547
		D104 PRE-PRIMARY EDUCATION	1,195,113,685	0	0	1,195,113,685
		D105 PRIMARY EDUCATION	10,293,745,358	0	0	10,293,745,358
	D2	HEALTH	**3,264,229,503**	**0**	**0**	**3,264,229,503**
		D201 HEALTH STAFF MANAGEMENT	3,251,163,519	0	0	3,251,163,519
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,984	0	0	13,065,984
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**1,451,261,670**	**0**	**1,463,101,670**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	8,000,000	0	0	8,000,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D303 SPORTS AND LEISURE	2,790,000	1,451,261,670	0	1,454,051,670
	D4	PRIVATE SECTOR DEVELOPMENT	**1,581,000**	**0**	**0**	**1,581,000**
		D401 BUSINESS SUPPORT	1,581,000	0	0	1,581,000
	D5	AGRICULTURE	**0**	**1,479,274,342**	**0**	**1,479,274,342**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,331,151,420	0	1,331,151,420
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	148,122,922	0	148,122,922
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,205,533**	**0**	**0**	**11,205,533**
		D601 FORESTRY RESOURCES MANAGEMENT	11,205,533	0	0	11,205,533
41	**BUGESERA**		**27,918,583,655**	**4,651,236,978**	**0**	**32,569,820,633**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,097,485,010**	**0**	**0**	**3,097,485,010**
		0105 HUMAN RESOURCES	3,097,485,010	0	0	3,097,485,010
	B1	SOCIAL PROTECTION	**433,170,904**	**1,402,789,470**	**0**	**1,835,960,374**
		B101 SUPPORT TO GENOCIDE SURVIVORS	252,490,000	242,643,114	0	495,133,114
		B103 SOCIAL PROTECTION	1,790,284	0	0	1,790,284
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	78,977,827	0	0	78,977,827
		B105 VULNERABLE GROUPS SUPPORT	91,094,945	1,160,146,356	0	1,251,241,301
		B106 PEOPLE WITH DISABILITY SUPPORT	8,817,848	0	0	8,817,848
	D0	GOOD GOVERNANCE AND JUSTICE	**28,411,616**	**0**	**0**	**28,411,616**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,114	0	0	17,155,114
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,448,502	0	0	7,448,502
		D007 LABOUR ADMINISTRATION	3,808,000	0	0	3,808,000
	D1	EDUCATION	**20,975,313,475**	**0**	**0**	**20,975,313,475**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	154,058,477	0	0	154,058,477
		D102 SECONDARY EDUCATION	4,524,483,913	0	0	4,524,483,913
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,447,050,159	0	0	1,447,050,159

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D104 PRE-PRIMARY EDUCATION	1,724,552,813	0	0	1,724,552,813
		D105 PRIMARY EDUCATION	13,125,168,113	0	0	13,125,168,113
	D2 HEALTH		**3,345,429,222**	**0**	**0**	**3,345,429,222**
		D201 HEALTH STAFF MANAGEMENT	3,345,429,222	0	0	3,345,429,222
	D3 YOUTH, SPORT AND CULTURE		**10,340,000**	**1,206,914,221**	**0**	**1,217,254,221**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	9,290,000	0	0	9,290,000
		D303 SPORTS AND LEISURE	0	1,206,914,221	0	1,206,914,221
	D4 PRIVATE SECTOR DEVELOPMENT		**16,427,500**	**0**	**0**	**16,427,500**
		D401 BUSINESS SUPPORT	16,427,500	0	0	16,427,500
	D5 AGRICULTURE		**0**	**2,041,533,287**	**0**	**2,041,533,287**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,861,807,500	0	1,861,807,500
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	164,245,787	0	164,245,787
		D503 PRODUCER PROFESSIONALISATION	0	15,480,000	0	15,480,000
	D6 ENVIRONMENT AND NATURAL RESOURCES		**12,005,928**	**0**	**0**	**12,005,928**
		D601 FORESTRY RESOURCES MANAGEMENT	12,005,928	0	0	12,005,928
42 GATSIBO			**31,487,772,920**	**4,136,971,499**	**0**	**35,624,744,419**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,668,670,104**	**0**	**0**	**2,668,670,104**
		0102 MANAGEMENT SUPPORT	359,874,342	0	0	359,874,342
		0105 HUMAN RESOURCES	2,308,795,762	0	0	2,308,795,762
	90 TRANSPORT		**0**	**698,469,993**	**0**	**698,469,993**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	698,469,993	0	698,469,993
	95 WATER AND SANITATION		**0**	**302,530,841**	**0**	**302,530,841**
		9503 WATER INFRASTRUCTURE	0	302,530,841	0	302,530,841

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	**180,219,041**	**454,231,870**	**0**	**634,450,911**
		B101 SUPPORT TO GENOCIDE SURVIVORS	35,300,000	66,566,416	0	101,866,416
		B103 SOCIAL PROTECTION	0	224,278,336	0	224,278,336
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	13,367,793	0	0	13,367,793
		B105 VULNERABLE GROUPS SUPPORT	125,622,901	163,387,118	0	289,010,019
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**36,432,249**	**0**	**0**	**36,432,249**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,183,425	0	0	18,183,425
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	14,629,824	0	0	14,629,824
		D007 LABOUR ADMINISTRATION	3,619,000	0	0	3,619,000
	D1	EDUCATION	**25,571,023,263**	**123,049,783**	**0**	**25,694,073,046**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	523,670,025	0	0	523,670,025
		D102 SECONDARY EDUCATION	5,598,904,141	0	0	5,598,904,141
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,240,587,684	123,049,783	0	2,363,637,467
		D104 PRE-PRIMARY EDUCATION	1,900,752,713	0	0	1,900,752,713
		D105 PRIMARY EDUCATION	15,307,108,700	0	0	15,307,108,700
	D2	HEALTH	**2,999,288,521**	**0**	**0**	**2,999,288,521**
		D201 HEALTH STAFF MANAGEMENT	2,835,875,948	0	0	2,835,875,948
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	124,916,462	0	0	124,916,462
		D203 DISEASE CONTROL	38,496,111	0	0	38,496,111
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**0**	**0**	**11,840,000**
		D302 YOUTH PROTECTION AND PROMOTION	8,050,000	0	0	8,050,000
		D303 SPORTS AND LEISURE	3,790,000	0	0	3,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**10,695,000**	**0**	**0**	**10,695,000**
		D401 BUSINESS SUPPORT	10,695,000	0	0	10,695,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	**0**	**2,558,689,012**	**0**	**2,558,689,012**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,375,813,800	0	2,375,813,800
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	182,875,212	0	182,875,212
	D6	ENVIRONMENT AND NATURAL RESOURCES	**9,604,742**	**0**	**0**	**9,604,742**
		D601 FORESTRY RESOURCES MANAGEMENT	9,604,742	0	0	9,604,742
43	**KAYONZA**		**25,131,934,937**	**2,172,283,213**	**0**	**27,304,218,150**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,974,241,732**	**0**	**0**	**2,974,241,732**
		0102 MANAGEMENT SUPPORT	1,107,877,052	0	0	1,107,877,052
		0105 HUMAN RESOURCES	1,866,364,680	0	0	1,866,364,680
	B1	SOCIAL PROTECTION	**246,393,246**	**550,863,296**	**0**	**797,256,542**
		B101 SUPPORT TO GENOCIDE SURVIVORS	106,110,000	99,850,242	0	205,960,242
		B103 SOCIAL PROTECTION	41,800,000	0	0	41,800,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	58,370,816	0	0	58,370,816
		B105 VULNERABLE GROUPS SUPPORT	27,684,083	451,013,054	0	478,697,137
		B106 PEOPLE WITH DISABILITY SUPPORT	12,428,347	0	0	12,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**19,924,119**	**0**	**0**	**19,924,119**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	8,100,925	0	0	8,100,925
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,889,194	0	0	7,889,194
		D007 LABOUR ADMINISTRATION	3,934,000	0	0	3,934,000
	D1	EDUCATION	**18,263,906,016**	**0**	**0**	**18,263,906,016**
		D102 SECONDARY EDUCATION	4,248,355,952	0	0	4,248,355,952
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,005,142,667	0	0	1,005,142,667
		D104 PRE-PRIMARY EDUCATION	1,291,488,638	0	0	1,291,488,638
		D105 PRIMARY EDUCATION	11,718,918,759	0	0	11,718,918,759
	D2	HEALTH	**3,598,987,520**	**0**	**0**	**3,598,987,520**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	3,483,868,645	0	0	3,483,868,645
		D203 DISEASE CONTROL	115,118,875	0	0	115,118,875
	D3 YOUTH, SPORT AND CULTURE		**19,083,352**	**250,000,000**	**0**	**269,083,352**
		D301 CULTURE PROMOTION	8,243,352	250,000,000	0	258,243,352
		D302 YOUTH PROTECTION AND PROMOTION	7,000,000	0	0	7,000,000
		D303 SPORTS AND LEISURE	3,840,000	0	0	3,840,000
	D4 PRIVATE SECTOR DEVELOPMENT		**1,395,000**	**0**	**0**	**1,395,000**
		D401 BUSINESS SUPPORT	1,395,000	0	0	1,395,000
	D5 AGRICULTURE		**0**	**1,371,419,917**	**0**	**1,371,419,917**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,213,726,790	0	1,213,726,790
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	157,693,127	0	157,693,127
	D6 ENVIRONMENT AND NATURAL RESOURCES		**8,003,952**	**0**	**0**	**8,003,952**
		D601 FORESTRY RESOURCES MANAGEMENT	8,003,952	0	0	8,003,952
44 KIREHE			**24,504,906,926**	**2,251,547,342**	**0**	**26,756,454,268**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,964,762,897**	**0**	**0**	**2,964,762,897**
		0105 HUMAN RESOURCES	2,964,762,897	0	0	2,964,762,897
	B1 SOCIAL PROTECTION		**209,964,567**	**522,266,041**	**0**	**732,230,608**
		B101 SUPPORT TO GENOCIDE SURVIVORS	112,430,000	168,000,000	0	280,430,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	70,560,273	0	0	70,560,273
		B105 VULNERABLE GROUPS SUPPORT	22,545,947	354,266,041	0	376,811,988
		B106 PEOPLE WITH DISABILITY SUPPORT	4,428,347	0	0	4,428,347
	D0 GOOD GOVERNANCE AND JUSTICE		**28,008,587**	**0**	**0**	**28,008,587**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,405,310	0	0	10,405,310
		D007 LABOUR ADMINISTRATION	2,259,000	0	0	2,259,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	**18,980,776,344**	**0**	**0**	**18,980,776,344**
		D102 SECONDARY EDUCATION	4,404,218,081	0	0	4,404,218,081
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,081,802,483	0	0	1,081,802,483
		D104 PRE-PRIMARY EDUCATION	1,474,504,538	0	0	1,474,504,538
		D105 PRIMARY EDUCATION	12,020,251,242	0	0	12,020,251,242
	D2	HEALTH	**2,286,022,289**	**0**	**0**	**2,286,022,289**
		D201 HEALTH STAFF MANAGEMENT	2,235,924,786	0	0	2,235,924,786
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,291,849	0	0	38,291,849
	D3	YOUTH, SPORT AND CULTURE	**14,840,000**	**0**	**0**	**14,840,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**10,927,500**	**0**	**0**	**10,927,500**
		D401 BUSINESS SUPPORT	10,927,500	0	0	10,927,500
	D5	AGRICULTURE	**0**	**1,689,642,415**	**0**	**1,689,642,415**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,513,613,810	0	1,513,613,810
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	158,208,605	0	158,208,605
		D503 PRODUCER PROFESSIONALISATION	0	17,820,000	0	17,820,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	**9,604,742**	**0**	**0**	**9,604,742**
		D601 FORESTRY RESOURCES MANAGEMENT	9,604,742	0	0	9,604,742
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**39,638,886**	**0**	**39,638,886**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	39,638,886	0	39,638,886
45	**NYAGATARE**		**30,459,659,816**	**7,494,570,923**	**0**	**37,954,230,739**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,205,704,168**	**0**	**0**	**3,205,704,168**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0102 MANAGEMENT SUPPORT	9,300,000	0	0	9,300,000
		0105 HUMAN RESOURCES	3,196,404,168	0	0	3,196,404,168
	95	WATER AND SANITATION	**0**	**118,871,180**	**0**	**118,871,180**
		9503 WATER INFRASTRUCTURE	0	118,871,180	0	118,871,180
	B1	SOCIAL PROTECTION	**197,137,865**	**505,204,971**	**0**	**702,342,836**
		B101 SUPPORT TO GENOCIDE SURVIVORS	65,110,843	109,482,564	0	174,593,407
		B103 SOCIAL PROTECTION	0	248,677,704	0	248,677,704
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	98,824,091	0	0	98,824,091
		B105 VULNERABLE GROUPS SUPPORT	27,274,584	147,044,703	0	174,319,287
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**30,862,054**	**0**	**0**	**30,862,054**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,320,253	0	0	14,320,253
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,803,724	0	0	6,803,724
		D006 GENERAL POLICING OPERATIONS	5,048,077	0	0	5,048,077
		D007 LABOUR ADMINISTRATION	4,690,000	0	0	4,690,000
	D1	EDUCATION	**23,601,594,999**	**0**	**0**	**23,601,594,999**
		D102 SECONDARY EDUCATION	5,537,305,851	0	0	5,537,305,851
		D103 TERTIARY AND NON-FORMAL EDUCATION	896,903,971	0	0	896,903,971
		D104 PRE-PRIMARY EDUCATION	1,893,870,051	0	0	1,893,870,051
		D105 PRIMARY EDUCATION	15,273,515,126	0	0	15,273,515,126
	D2	HEALTH	**3,399,455,197**	**0**	**0**	**3,399,455,197**
		D201 HEALTH STAFF MANAGEMENT	3,323,194,056	0	0	3,323,194,056
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,824,073	0	0	23,824,073
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**1,451,261,670**	**0**	**1,463,101,670**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	9,050,000	0	0	9,050,000
		D303 SPORTS AND LEISURE	2,790,000	1,451,261,670	0	1,454,051,670
	D4	PRIVATE SECTOR DEVELOPMENT	**1,860,000**	**0**	**0**	**1,860,000**
		D401 BUSINESS SUPPORT	1,860,000	0	0	1,860,000
	D5	AGRICULTURE	**0**	**5,419,233,102**	**0**	**5,419,233,102**
		D501 SUSTAINABLE CROP PRODUCTION	0	5,081,266,166	0	5,081,266,166
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	337,966,936	0	337,966,936
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,205,533**	**0**	**0**	**11,205,533**
		D601 FORESTRY RESOURCES MANAGEMENT	11,205,533	0	0	11,205,533
46	**RWAMAGANA**		**25,552,806,296**	**3,226,796,496**	**0**	**28,779,602,792**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,429,003,617**	**0**	**0**	**3,429,003,617**
		0105 HUMAN RESOURCES	3,429,003,617	0	0	3,429,003,617
	90	TRANSPORT	**0**	**23,827,830**	**0**	**23,827,830**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	23,827,830	0	23,827,830
	B1	SOCIAL PROTECTION	**298,329,175**	**322,183,763**	**0**	**620,512,938**
		B101 SUPPORT TO GENOCIDE SURVIVORS	223,910,000	176,013,200	0	399,923,200
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	50,845,359	0	0	50,845,359
		B105 VULNERABLE GROUPS SUPPORT	17,645,469	146,170,563	0	163,816,032
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**19,944,877**	**0**	**0**	**19,944,877**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	9,300,000	0	0	9,300,000
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,048,077	0	0	5,048,077
		D006 GENERAL POLICING OPERATIONS	738,800	0	0	738,800
		D007 LABOUR ADMINISTRATION	4,858,000	0	0	4,858,000
	D1	EDUCATION	**18,421,885,572**	**348,210,965**	**0**	**18,770,096,537**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	4,303,381,623	348,210,965	0	4,651,592,588
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,211,893,195	0	0	1,211,893,195
		D104 PRE-PRIMARY EDUCATION	1,334,468,669	0	0	1,334,468,669
		D105 PRIMARY EDUCATION	11,572,142,085	0	0	11,572,142,085
	D2	HEALTH	**3,346,769,097**	**0**	**0**	**3,346,769,097**
		D201 HEALTH STAFF MANAGEMENT	3,291,374,857	0	0	3,291,374,857
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,541,600	0	0	12,541,600
		D203 DISEASE CONTROL	42,852,640	0	0	42,852,640
	D3	YOUTH, SPORT AND CULTURE	**23,343,425**	**0**	**0**	**23,343,425**
		D301 CULTURE PROMOTION	15,343,425	0	0	15,343,425
		D302 YOUTH PROTECTION AND PROMOTION	8,000,000	0	0	8,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**2,325,000**	**0**	**0**	**2,325,000**
		D401 BUSINESS SUPPORT	2,325,000	0	0	2,325,000
	D5	AGRICULTURE	**0**	**2,202,362,394**	**0**	**2,202,362,394**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,040,445,850	0	2,040,445,850
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	161,916,544	0	161,916,544
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,205,533**	**0**	**0**	**11,205,533**
		D601 FORESTRY RESOURCES MANAGEMENT	11,205,533	0	0	11,205,533
	D7	ENERGY	**0**	**330,211,544**	**0**	**330,211,544**
		D702 ENERGY ACCESS	0	330,211,544	0	330,211,544
47	**HUYE**		**23,077,991,484**	**2,449,184,534**	**0**	**25,527,176,018**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,033,522,813**	**0**	**0**	**3,033,522,813**
		0102 MANAGEMENT SUPPORT	9,300,000	0	0	9,300,000
		0105 HUMAN RESOURCES	3,024,222,813	0	0	3,024,222,813
	90	TRANSPORT	**0**	**609,453,481**	**0**	**609,453,481**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	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	609,453,481	0	609,453,481
	B1	SOCIAL PROTECTION	**644,430,505**	**798,028,985**	**0**	**1,442,459,490**
		B101 SUPPORT TO GENOCIDE SURVIVORS	535,160,000	287,679,631	0	822,839,631
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	70,045,553	0	0	70,045,553
		B105 VULNERABLE GROUPS SUPPORT	30,796,605	510,349,354	0	541,145,959
		B106 PEOPLE WITH DISABILITY SUPPORT	8,428,347	0	0	8,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**29,183,377**	**0**	**0**	**29,183,377**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,010,301	0	0	18,010,301
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,630,076	0	0	6,630,076
		D007 LABOUR ADMINISTRATION	4,543,000	0	0	4,543,000
	D1	EDUCATION	**16,771,327,010**	**0**	**0**	**16,771,327,010**
		D102 SECONDARY EDUCATION	4,048,151,106	0	0	4,048,151,106
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,348,000,816	0	0	1,348,000,816
		D104 PRE-PRIMARY EDUCATION	1,351,775,595	0	0	1,351,775,595
		D105 PRIMARY EDUCATION	10,023,399,493	0	0	10,023,399,493
	D2	HEALTH	**2,576,122,246**	**0**	**0**	**2,576,122,246**
		D201 HEALTH STAFF MANAGEMENT	2,525,414,773	0	0	2,525,414,773
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,901,819	0	0	38,901,819
	D3	YOUTH, SPORT AND CULTURE	**10,340,000**	**0**	**0**	**10,340,000**
		D302 YOUTH PROTECTION AND PROMOTION	7,550,000	0	0	7,550,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**1,860,000**	**0**	**0**	**1,860,000**
		D401 BUSINESS SUPPORT	1,860,000	0	0	1,860,000
	D5	AGRICULTURE	**0**	**1,041,702,068**	**0**	**1,041,702,068**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	905,817,970	0	905,817,970
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	135,884,098	0	135,884,098
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,205,533**	**0**	**0**	**11,205,533**
		D601 FORESTRY RESOURCES MANAGEMENT	11,205,533	0	0	11,205,533
48	**NYAMAGABE**		**26,958,553,917**	**4,093,208,377**	**0**	**31,051,762,294**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,606,208,737**	**0**	**0**	**3,606,208,737**
		0105 HUMAN RESOURCES	3,606,208,737	0	0	3,606,208,737
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	**1,650,000**	**0**	**0**	**1,650,000**
		A202 LABOUR ADMINISTRATION	1,650,000	0	0	1,650,000
	B1	SOCIAL PROTECTION	**347,862,501**	**1,073,807,479**	**0**	**1,421,669,980**
		B101 SUPPORT TO GENOCIDE SURVIVORS	219,960,000	292,138,518	0	512,098,518
		B103 SOCIAL PROTECTION	0	592,384,509	0	592,384,509
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	96,342,948	0	0	96,342,948
		B105 VULNERABLE GROUPS SUPPORT	25,131,206	189,284,452	0	214,415,658
		B106 PEOPLE WITH DISABILITY SUPPORT	6,428,347	0	0	6,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**37,859,759**	**0**	**0**	**37,859,759**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,662,340	0	0	27,662,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,895,419	0	0	8,895,419
		D007 LABOUR ADMINISTRATION	1,302,000	0	0	1,302,000
	D1	EDUCATION	**20,358,238,600**	**0**	**0**	**20,358,238,600**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,457,581	0	0	1,457,581
		D102 SECONDARY EDUCATION	4,915,706,066	0	0	4,915,706,066
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,684,522,345	0	0	1,684,522,345
		D104 PRE-PRIMARY EDUCATION	1,479,934,959	0	0	1,479,934,959
		D105 PRIMARY EDUCATION	12,276,617,649	0	0	12,276,617,649

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	**2,581,160,102**	**0**	**0**	**2,581,160,102**
		D201 HEALTH STAFF MANAGEMENT	2,480,849,731	0	0	2,480,849,731
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
		D203 DISEASE CONTROL	95,691,537	0	0	95,691,537
	D3	YOUTH, SPORT AND CULTURE	**10,340,000**	**0**	**0**	**10,340,000**
		D302 YOUTH PROTECTION AND PROMOTION	7,550,000	0	0	7,550,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**1,627,500**	**0**	**0**	**1,627,500**
		D401 BUSINESS SUPPORT	1,627,500	0	0	1,627,500
	D5	AGRICULTURE	**0**	**2,425,210,223**	**0**	**2,425,210,223**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,260,346,990	0	2,260,346,990
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	164,863,233	0	164,863,233
	D6	ENVIRONMENT AND NATURAL RESOURCES	**13,606,718**	**0**	**0**	**13,606,718**
		D601 FORESTRY RESOURCES MANAGEMENT	13,606,718	0	0	13,606,718
	D7	ENERGY	**0**	**594,190,675**	**0**	**594,190,675**
		D702 ENERGY ACCESS	0	594,190,675	0	594,190,675
49	**GISAGARA**		**23,297,288,449**	**3,805,548,854**	**0**	**27,102,837,303**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,677,600,917**	**0**	**0**	**2,677,600,917**
		0105 HUMAN RESOURCES	2,677,600,917	0	0	2,677,600,917
	90	TRANSPORT	**0**	**1,219,772,187**	**0**	**1,219,772,187**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,219,772,187	0	1,219,772,187
	B1	SOCIAL PROTECTION	**495,741,651**	**581,503,046**	**0**	**1,077,244,697**
		B101 SUPPORT TO GENOCIDE SURVIVORS	410,662,983	131,891,936	0	542,554,919
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	49,331,716	0	0	49,331,716

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	26,818,605	449,611,110	0	476,429,715
		B106 PEOPLE WITH DISABILITY SUPPORT	8,928,347	0	0	8,928,347
	D0 GOOD GOVERNANCE AND JUSTICE		**34,836,549**	**0**	**0**	**34,836,549**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,933,919	0	0	25,933,919
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,538,630	0	0	6,538,630
		D007 LABOUR ADMINISTRATION	2,364,000	0	0	2,364,000
	D1 EDUCATION		**17,551,836,234**	**0**	**0**	**17,551,836,234**
		D102 SECONDARY EDUCATION	4,218,575,892	0	0	4,218,575,892
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,722,792,735	0	0	1,722,792,735
		D104 PRE-PRIMARY EDUCATION	1,350,272,159	0	0	1,350,272,159
		D105 PRIMARY EDUCATION	10,260,195,448	0	0	10,260,195,448
	D2 HEALTH		**2,513,400,460**	**262,448,907**	**0**	**2,775,849,367**
		D201 HEALTH STAFF MANAGEMENT	2,422,226,710	0	0	2,422,226,710
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	262,448,907	0	281,355,292
		D203 DISEASE CONTROL	72,267,365	0	0	72,267,365
	D3 YOUTH, SPORT AND CULTURE		**4,290,000**	**0**	**0**	**4,290,000**
		D302 YOUTH PROTECTION AND PROMOTION	1,500,000	0	0	1,500,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4 PRIVATE SECTOR DEVELOPMENT		**9,177,500**	**0**	**0**	**9,177,500**
		D401 BUSINESS SUPPORT	9,177,500	0	0	9,177,500
	D5 AGRICULTURE		**0**	**1,741,824,714**	**0**	**1,741,824,714**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,548,030,950	0	1,548,030,950
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	193,793,764	0	193,793,764
	D6 ENVIRONMENT AND NATURAL RESOURCES		**10,405,138**	**0**	**0**	**10,405,138**
		D601 FORESTRY RESOURCES MANAGEMENT	10,405,138	0	0	10,405,138

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
50 MUHANGA			**23,393,337,361**	**1,214,115,043**	**0**	**24,607,452,404**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,247,766,772**	**0**	**0**	**2,247,766,772**
		0102 MANAGEMENT SUPPORT	9,300,000	0	0	9,300,000
		0105 HUMAN RESOURCES	2,238,466,772	0	0	2,238,466,772
	B1	SOCIAL PROTECTION	**223,811,019**	**436,230,792**	**0**	**660,041,811**
		B101 SUPPORT TO GENOCIDE SURVIVORS	159,530,000	179,750,830	0	339,280,830
		B103 SOCIAL PROTECTION	0	200,940,634	0	200,940,634
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,779,860	0	0	34,779,860
		B105 VULNERABLE GROUPS SUPPORT	21,968,309	55,539,328	0	77,507,637
		B106 PEOPLE WITH DISABILITY SUPPORT	7,532,850	0	0	7,532,850
	D0	GOOD GOVERNANCE AND JUSTICE	**26,829,277**	**0**	**0**	**26,829,277**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,005,000	0	0	7,005,000
		D007 LABOUR ADMINISTRATION	4,480,000	0	0	4,480,000
	D1	EDUCATION	**17,015,152,519**	**0**	**0**	**17,015,152,519**
		D102 SECONDARY EDUCATION	3,862,941,369	0	0	3,862,941,369
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,436,471,579	0	0	1,436,471,579
		D104 PRE-PRIMARY EDUCATION	1,414,603,258	0	0	1,414,603,258
		D105 PRIMARY EDUCATION	10,301,136,313	0	0	10,301,136,313
	D2	HEALTH	**3,856,705,532**	**0**	**0**	**3,856,705,532**
		D201 HEALTH STAFF MANAGEMENT	3,791,895,155	0	0	3,791,895,155
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
		D203 DISEASE CONTROL	60,191,543	0	0	60,191,543
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**0**	**0**	**11,840,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	8,000,000	0	0	8,000,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**1,627,500**	**0**	**0**	**1,627,500**
		D401 BUSINESS SUPPORT	1,627,500	0	0	1,627,500
	D5	AGRICULTURE	**0**	**777,884,251**	**0**	**777,884,251**
		D501 SUSTAINABLE CROP PRODUCTION	0	629,202,100	0	629,202,100
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	148,682,151	0	148,682,151
	D6	ENVIRONMENT AND NATURAL RESOURCES	**9,604,742**	**0**	**0**	**9,604,742**
		D601 FORESTRY RESOURCES MANAGEMENT	9,604,742	0	0	9,604,742
51	**KAMONYI**		**24,857,441,974**	**1,737,225,992**	**0**	**26,594,667,966**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,348,775,501**	**0**	**0**	**2,348,775,501**
		0105 HUMAN RESOURCES	2,348,775,501	0	0	2,348,775,501
	95	WATER AND SANITATION	**0**	**343,815,499**	**0**	**343,815,499**
		9503 WATER INFRASTRUCTURE	0	343,815,499	0	343,815,499
	B1	SOCIAL PROTECTION	**450,147,303**	**510,456,890**	**0**	**960,604,193**
		B101 SUPPORT TO GENOCIDE SURVIVORS	372,860,000	223,154,832	0	596,014,832
		B103 SOCIAL PROTECTION	0	111,078,656	0	111,078,656
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	52,644,968	0	0	52,644,968
		B105 VULNERABLE GROUPS SUPPORT	17,213,988	176,223,402	0	193,437,390
		B106 PEOPLE WITH DISABILITY SUPPORT	7,428,347	0	0	7,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**25,756,503**	**0**	**0**	**25,756,503**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,276	0	0	15,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,814,227	0	0	6,814,227
		D007 LABOUR ADMINISTRATION	3,598,000	0	0	3,598,000
	D1	EDUCATION	**19,719,291,269**	**0**	**0**	**19,719,291,269**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	702,640,253	0	0	702,640,253
		D102 SECONDARY EDUCATION	4,493,513,404	0	0	4,493,513,404
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,489,486,421	0	0	1,489,486,421
		D104 PRE-PRIMARY EDUCATION	916,694,203	0	0	916,694,203
		D105 PRIMARY EDUCATION	12,116,956,988	0	0	12,116,956,988
	D2	HEALTH	**2,277,331,656**	**0**	**0**	**2,277,331,656**
		D201 HEALTH STAFF MANAGEMENT	2,265,526,002	0	0	2,265,526,002
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**0**	**0**	**11,840,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	8,000,000	0	0	8,000,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**14,695,000**	**0**	**0**	**14,695,000**
		D401 BUSINESS SUPPORT	5,395,000	0	0	5,395,000
		D402 TRADE AND INDUSTRY	9,300,000	0	0	9,300,000
	D5	AGRICULTURE	**0**	**700,820,257**	**0**	**700,820,257**
		D501 SUSTAINABLE CROP PRODUCTION	0	568,215,300	0	568,215,300
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	89,522,978	0	89,522,978
		D503 PRODUCER PROFESSIONALISATION	0	43,081,979	0	43,081,979
	D6	ENVIRONMENT AND NATURAL RESOURCES	**9,604,742**	**0**	**0**	**9,604,742**
		D601 FORESTRY RESOURCES MANAGEMENT	9,604,742	0	0	9,604,742
	D7	ENERGY	**0**	**182,133,346**	**0**	**182,133,346**
		D702 ENERGY ACCESS	0	182,133,346	0	182,133,346
52	**NYANZA**		**23,839,757,716**	**3,581,727,972**	**0**	**27,421,485,688**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,419,269,408**	**0**	**0**	**2,419,269,408**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0102 MANAGEMENT SUPPORT	9,300,000	0	0	9,300,000
		0105 HUMAN RESOURCES	2,409,969,408	0	0	2,409,969,408
	90 TRANSPORT		**0**	**2,042,299,045**	**0**	**2,042,299,045**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2,042,299,045	0	2,042,299,045
	B1 SOCIAL PROTECTION		**518,497,138**	**679,008,918**	**0**	**1,197,506,056**
		B101 SUPPORT TO GENOCIDE SURVIVORS	426,976,542	244,377,196	0	671,353,738
		B103 SOCIAL PROTECTION	0	434,631,722	0	434,631,722
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54,289,574	0	0	54,289,574
		B105 VULNERABLE GROUPS SUPPORT	31,302,675	0	0	31,302,675
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0 GOOD GOVERNANCE AND JUSTICE		**24,862,591**	**0**	**0**	**24,862,591**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,137,051	0	0	14,137,051
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,794,540	0	0	7,794,540
		D007 LABOUR ADMINISTRATION	2,931,000	0	0	2,931,000
	D1 EDUCATION		**18,033,487,555**	**0**	**0**	**18,033,487,555**
		D102 SECONDARY EDUCATION	4,126,579,349	0	0	4,126,579,349
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,280,041,629	0	0	2,280,041,629
		D104 PRE-PRIMARY EDUCATION	1,326,013,560	0	0	1,326,013,560
		D105 PRIMARY EDUCATION	10,300,853,017	0	0	10,300,853,017
	D2 HEALTH		**2,822,169,572**	**0**	**0**	**2,822,169,572**
		D201 HEALTH STAFF MANAGEMENT	2,810,363,917	0	0	2,810,363,917
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,655	0	0	11,805,655
	D3 YOUTH, SPORT AND CULTURE		**6,340,000**	**0**	**0**	**6,340,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	2,500,000	0	0	2,500,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**7,127,500**	**0**	**0**	**7,127,500**
		D401 BUSINESS SUPPORT	7,127,500	0	0	7,127,500
	D5	AGRICULTURE	**0**	**860,420,009**	**0**	**860,420,009**
		D501 SUSTAINABLE CROP PRODUCTION	0	705,422,300	0	705,422,300
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	154,997,709	0	154,997,709
	D6	ENVIRONMENT AND NATURAL RESOURCES	**8,003,952**	**0**	**0**	**8,003,952**
		D601 FORESTRY RESOURCES MANAGEMENT	8,003,952	0	0	8,003,952
53	**NYARUGURU**		**22,162,842,601**	**3,042,018,694**	**0**	**25,204,861,295**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,037,913,926**	**0**	**0**	**3,037,913,926**
		0105 HUMAN RESOURCES	3,037,913,926	0	0	3,037,913,926
	B1	SOCIAL PROTECTION	**526,213,923**	**993,094,982**	**0**	**1,519,308,905**
		B101 SUPPORT TO GENOCIDE SURVIVORS	11,200,000	136,731,569	0	147,931,569
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	30,691,628	0	0	30,691,628
		B105 VULNERABLE GROUPS SUPPORT	474,393,948	856,363,413	0	1,330,757,361
		B106 PEOPLE WITH DISABILITY SUPPORT	9,928,347	0	0	9,928,347
	C8	GENDER MONITORING	**3,555,329**	**0**	**0**	**3,555,329**
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	3,555,329	0	0	3,555,329
	D0	GOOD GOVERNANCE AND JUSTICE	**27,752,132**	**0**	**0**	**27,752,132**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	20,086,502	0	0	20,086,502
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,665,630	0	0	7,665,630
	D1	EDUCATION	**16,874,516,897**	**0**	**0**	**16,874,516,897**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	360,310,508	0	0	360,310,508
		D102 SECONDARY EDUCATION	3,549,731,624	0	0	3,549,731,624
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,885,216,893	0	0	1,885,216,893

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D104 PRE-PRIMARY EDUCATION	825,173,239	0	0	825,173,239
		D105 PRIMARY EDUCATION	10,254,084,633	0	0	10,254,084,633
	D2 HEALTH		**1,659,149,861**	**0**	**0**	**1,659,149,861**
		D201 HEALTH STAFF MANAGEMENT	1,577,955,814	0	0	1,577,955,814
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	69,388,393	0	0	69,388,393
	D3 YOUTH, SPORT AND CULTURE		**11,840,000**	**0**	**0**	**11,840,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	8,000,000	0	0	8,000,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4 PRIVATE SECTOR DEVELOPMENT		**10,695,000**	**0**	**0**	**10,695,000**
		D401 BUSINESS SUPPORT	10,695,000	0	0	10,695,000
	D5 AGRICULTURE		**0**	**2,048,923,712**	**0**	**2,048,923,712**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,949,185,284	0	1,949,185,284
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	99,738,428	0	99,738,428
	D6 ENVIRONMENT AND NATURAL RESOURCES		**11,205,533**	**0**	**0**	**11,205,533**
		D601 FORESTRY RESOURCES MANAGEMENT	11,205,533	0	0	11,205,533
54 RUSIZI			**29,532,801,720**	**2,918,353,150**	**0**	**32,451,154,870**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**3,530,980,019**	**0**	**0**	**3,530,980,019**
		0105 HUMAN RESOURCES	3,530,980,019	0	0	3,530,980,019
	90 TRANSPORT		**0**	**285,399,608**	**0**	**285,399,608**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	285,399,608	0	285,399,608
	B1 SOCIAL PROTECTION		**503,630,551**	**721,384,597**	**0**	**1,225,015,148**
		B101 SUPPORT TO GENOCIDE SURVIVORS	398,006,819	329,636,368	0	727,643,187
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,178,103	0	0	66,178,103

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	30,517,282	391,748,229	0	422,265,511
		B106 PEOPLE WITH DISABILITY SUPPORT	8,928,347	0	0	8,928,347
	D0 GOOD GOVERNANCE AND JUSTICE		**30,544,525**	**0**	**0**	**30,544,525**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,965,953	0	0	18,965,953
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,749,572	0	0	7,749,572
		D007 LABOUR ADMINISTRATION	3,829,000	0	0	3,829,000
	D1 EDUCATION		**22,021,844,295**	**0**	**0**	**22,021,844,295**
		D102 SECONDARY EDUCATION	4,803,025,735	0	0	4,803,025,735
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,251,266,843	0	0	2,251,266,843
		D104 PRE-PRIMARY EDUCATION	1,710,150,543	0	0	1,710,150,543
		D105 PRIMARY EDUCATION	13,257,401,174	0	0	13,257,401,174
	D2 HEALTH		**3,403,860,216**	**0**	**0**	**3,403,860,216**
		D201 HEALTH STAFF MANAGEMENT	3,339,774,449	0	0	3,339,774,449
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	0	0	16,637,253
		D203 DISEASE CONTROL	47,448,514	0	0	47,448,514
	D3 YOUTH, SPORT AND CULTURE		**16,840,000**	**0**	**0**	**16,840,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	13,000,000	0	0	13,000,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4 PRIVATE SECTOR DEVELOPMENT		**10,695,000**	**0**	**0**	**10,695,000**
		D401 BUSINESS SUPPORT	10,695,000	0	0	10,695,000
	D5 AGRICULTURE		**0**	**1,911,568,945**	**0**	**1,911,568,945**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,812,903,550	0	1,812,903,550
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	98,665,395	0	98,665,395
	D6 ENVIRONMENT AND NATURAL RESOURCES		**14,407,114**	**0**	**0**	**14,407,114**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	14,407,114	0	0	14,407,114
55 NYABIHU			**21,998,101,503**	**7,275,587,737**	**0**	**29,273,689,240**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,977,136,888**	**0**	**0**	**2,977,136,888**
		0105 HUMAN RESOURCES	2,977,136,888	0	0	2,977,136,888
	90 TRANSPORT		**0**	**90,093,919**	**0**	**90,093,919**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	90,093,919	0	90,093,919
	95 WATER AND SANITATION		**0**	**2,812,681,037**	**0**	**2,812,681,037**
		9503 WATER INFRASTRUCTURE	0	2,812,681,037	0	2,812,681,037
	B1 SOCIAL PROTECTION		**135,105,704**	**416,358,982**	**0**	**551,464,686**
		B101 SUPPORT TO GENOCIDE SURVIVORS	31,190,000	72,988,376	0	104,178,376
		B103 SOCIAL PROTECTION	0	343,370,606	0	343,370,606
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	72,988,028	0	0	72,988,028
		B105 VULNERABLE GROUPS SUPPORT	24,999,329	0	0	24,999,329
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0 GOOD GOVERNANCE AND JUSTICE		**26,255,568**	**0**	**0**	**26,255,568**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,276	0	0	15,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,148,292	0	0	8,148,292
		D007 LABOUR ADMINISTRATION	2,763,000	0	0	2,763,000
	D1 EDUCATION		**16,429,758,296**	**0**	**0**	**16,429,758,296**
		D102 SECONDARY EDUCATION	3,795,177,980	0	0	3,795,177,980
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,573,809,980	0	0	1,573,809,980
		D104 PRE-PRIMARY EDUCATION	1,177,824,599	0	0	1,177,824,599
		D105 PRIMARY EDUCATION	9,882,945,737	0	0	9,882,945,737
	D2 HEALTH		**2,397,426,305**	**444,650,237**	**0**	**2,842,076,542**
		D201 HEALTH STAFF MANAGEMENT	2,352,427,487	0	0	2,352,427,487

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	444,650,237	0	456,455,891
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**0**	**0**	**11,840,000**
		D301 CULTURE PROMOTION	1,050,031	0	0	1,050,031
		D302 YOUTH PROTECTION AND PROMOTION	7,999,969	0	0	7,999,969
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**10,974,000**	**0**	**0**	**10,974,000**
		D401 BUSINESS SUPPORT	10,974,000	0	0	10,974,000
	D5	AGRICULTURE	**0**	**3,511,803,562**	**0**	**3,511,803,562**
		D501 SUSTAINABLE CROP PRODUCTION	0	3,421,150,630	0	3,421,150,630
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	90,652,932	0	90,652,932
	D6	ENVIRONMENT AND NATURAL RESOURCES	**9,604,742**	**0**	**0**	**9,604,742**
		D601 FORESTRY RESOURCES MANAGEMENT	9,604,742	0	0	9,604,742
56	**RUBAVU**		**25,988,358,076**	**3,671,845,037**	**0**	**29,660,203,113**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,567,088,403**	**0**	**0**	**2,567,088,403**
		0105 HUMAN RESOURCES	2,567,088,403	0	0	2,567,088,403
	90	TRANSPORT	**0**	**252,569,351**	**0**	**252,569,351**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	252,569,351	0	252,569,351
	B1	SOCIAL PROTECTION	**217,060,665**	**551,619,284**	**0**	**768,679,949**
		B101 SUPPORT TO GENOCIDE SURVIVORS	114,860,000	147,608,832	0	262,468,832
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	50,051,996	0	0	50,051,996
		B105 VULNERABLE GROUPS SUPPORT	43,220,322	404,010,452	0	447,230,774
		B106 PEOPLE WITH DISABILITY SUPPORT	8,928,347	0	0	8,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**44,183,203**	**0**	**0**	**44,183,203**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,204,855	0	0	29,204,855

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,351,348	0	0	10,351,348
		D007 LABOUR ADMINISTRATION	4,627,000	0	0	4,627,000
	D1 EDUCATION		**20,265,649,353**	**0**	**0**	**20,265,649,353**
		D102 SECONDARY EDUCATION	4,765,526,505	0	0	4,765,526,505
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,140,787,940	0	0	1,140,787,940
		D104 PRE-PRIMARY EDUCATION	1,429,225,904	0	0	1,429,225,904
		D105 PRIMARY EDUCATION	12,930,109,004	0	0	12,930,109,004
	D2 HEALTH		**2,857,799,734**	**0**	**0**	**2,857,799,734**
		D201 HEALTH STAFF MANAGEMENT	2,800,594,304	0	0	2,800,594,304
		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		**17,390,000**	**0**	**0**	**17,390,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	13,550,000	0	0	13,550,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4 PRIVATE SECTOR DEVELOPMENT		**5,580,000**	**0**	**0**	**5,580,000**
		D401 BUSINESS SUPPORT	5,580,000	0	0	5,580,000
	D5 AGRICULTURE		**0**	**2,867,656,402**	**0**	**2,867,656,402**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,737,716,010	0	2,737,716,010
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	111,940,392	0	111,940,392
		D503 PRODUCER PROFESSIONALISATION	0	18,000,000	0	18,000,000
	D6 ENVIRONMENT AND NATURAL RESOURCES		**13,606,718**	**0**	**0**	**13,606,718**
		D601 FORESTRY RESOURCES MANAGEMENT	13,606,718	0	0	13,606,718
57 KARONGI			**29,269,492,221**	**3,902,120,730**	**0**	**33,171,612,951**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,642,546,473**	**0**	**0**	**2,642,546,473**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0105 HUMAN RESOURCES	2,642,546,473	0	0	2,642,546,473
	90 TRANSPORT		**0**	**750,962,164**	**0**	**750,962,164**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	750,962,164	0	750,962,164
	B1 SOCIAL PROTECTION		**250,607,122**	**707,191,171**	**0**	**957,798,293**
		B101 SUPPORT TO GENOCIDE SURVIVORS	153,350,000	189,348,540	0	342,698,540
		B103 SOCIAL PROTECTION	0	277,788,333	0	277,788,333
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,448,163	0	0	66,448,163
		B105 VULNERABLE GROUPS SUPPORT	26,380,612	240,054,298	0	266,434,910
		B106 PEOPLE WITH DISABILITY SUPPORT	4,428,347	0	0	4,428,347
	D0 GOOD GOVERNANCE AND JUSTICE		**28,305,229**	**0**	**0**	**28,305,229**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,947,888	0	0	15,947,888
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,006,341	0	0	9,006,341
		D004 ACCOUNTABILITY AND COMMUNITY PARTICIPATION	1,701,000	0	0	1,701,000
		D007 LABOUR ADMINISTRATION	1,650,000	0	0	1,650,000
	D1 EDUCATION		**21,549,600,045**	**928,124,910**	**0**	**22,477,724,955**
		D102 SECONDARY EDUCATION	5,158,553,228	0	0	5,158,553,228
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,687,629,947	0	0	1,687,629,947
		D104 PRE-PRIMARY EDUCATION	1,664,028,878	0	0	1,664,028,878
		D105 PRIMARY EDUCATION	13,039,387,992	928,124,910	0	13,967,512,902
	D2 HEALTH		**4,762,493,214**	**0**	**0**	**4,762,493,214**
		D201 HEALTH STAFF MANAGEMENT	4,706,528,081	0	0	4,706,528,081
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	55,965,133	0	0	55,965,133
	D3 YOUTH, SPORT AND CULTURE		**14,840,000**	**172,506,069**	**0**	**187,346,069**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	13,790,000	0	0	13,790,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D303 SPORTS AND LEISURE	0	172,506,069	0	172,506,069
	D4	PRIVATE SECTOR DEVELOPMENT	**10,695,000**	**0**	**0**	**10,695,000**
		D401 BUSINESS SUPPORT	10,695,000	0	0	10,695,000
	D5	AGRICULTURE	**0**	**1,343,336,416**	**0**	**1,343,336,416**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,203,268,000	0	1,203,268,000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	140,068,416	0	140,068,416
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,405,138**	**0**	**0**	**10,405,138**
		D601 FORESTRY RESOURCES MANAGEMENT	10,405,138	0	0	10,405,138
58	**NGORORERO**		**23,620,373,188**	**4,096,666,013**	**0**	**27,717,039,201**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,402,233,746**	**0**	**0**	**3,402,233,746**
		0102 MANAGEMENT SUPPORT	183,300,000	0	0	183,300,000
		0105 HUMAN RESOURCES	3,218,933,746	0	0	3,218,933,746
	90	TRANSPORT	**0**	**332,734,246**	**0**	**332,734,246**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	332,734,246	0	332,734,246
	95	WATER AND SANITATION	**0**	**1,211,578,676**	**0**	**1,211,578,676**
		9503 WATER INFRASTRUCTURE	0	1,211,578,676	0	1,211,578,676
	B1	SOCIAL PROTECTION	**148,803,684**	**662,448,345**	**0**	**811,252,029**
		B101 SUPPORT TO GENOCIDE SURVIVORS	82,000,000	114,222,600	0	196,222,600
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,240,626	0	0	34,240,626
		B105 VULNERABLE GROUPS SUPPORT	26,634,711	548,225,745	0	574,860,456
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	C8	GENDER MONITORING	**1,790,284**	**0**	**0**	**1,790,284**
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,790,284	0	0	1,790,284
	D0	GOOD GOVERNANCE AND JUSTICE	**37,300,883**	**0**	**0**	**37,300,883**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,060,389	0	0	23,060,389
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,834,494	0	0	11,834,494
		D007 LABOUR ADMINISTRATION	2,406,000	0	0	2,406,000
	D1	EDUCATION	**16,893,305,923**	**0**	**0**	**16,893,305,923**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	564,012,989	0	0	564,012,989
		D102 SECONDARY EDUCATION	4,002,865,892	0	0	4,002,865,892
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,359,196,027	0	0	1,359,196,027
		D104 PRE-PRIMARY EDUCATION	743,434,405	0	0	743,434,405
		D105 PRIMARY EDUCATION	10,223,796,610	0	0	10,223,796,610
	D2	HEALTH	**3,115,566,030**	**0**	**0**	**3,115,566,030**
		D201 HEALTH STAFF MANAGEMENT	3,019,471,635	0	0	3,019,471,635
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	77,188,010	0	0	77,188,010
	D3	YOUTH, SPORT AND CULTURE	**3,840,000**	**0**	**0**	**3,840,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**7,127,500**	**0**	**0**	**7,127,500**
		D401 BUSINESS SUPPORT	7,127,500	0	0	7,127,500
	D5	AGRICULTURE	**0**	**1,889,904,746**	**0**	**1,889,904,746**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,761,975,240	0	1,761,975,240
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	127,929,506	0	127,929,506
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,405,138**	**0**	**0**	**10,405,138**
		D601 FORESTRY RESOURCES MANAGEMENT	10,405,138	0	0	10,405,138
59	**NYAMASHEKE**		**29,219,407,574**	**2,849,558,654**	**0**	**32,068,966,228**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,912,373,610**	**0**	**0**	**2,912,373,610**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0102 MANAGEMENT SUPPORT	2,300,000	0	0	2,300,000
		0105 HUMAN RESOURCES	2,910,073,610	0	0	2,910,073,610
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	**1,907,000**	**0**	**0**	**1,907,000**
		A202 LABOUR ADMINISTRATION	1,907,000	0	0	1,907,000
	B1	SOCIAL PROTECTION	**474,055,950**	**1,043,159,280**	**0**	**1,517,215,230**
		B101 SUPPORT TO GENOCIDE SURVIVORS	350,177,029	0	0	350,177,029
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	83,903,746	0	0	83,903,746
		B105 VULNERABLE GROUPS SUPPORT	33,546,828	1,043,159,280	0	1,076,706,108
		B106 PEOPLE WITH DISABILITY SUPPORT	6,428,347	0	0	6,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**5,518,924**	**0**	**0**	**5,518,924**
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,518,924	0	0	5,518,924
	D1	EDUCATION	**21,248,042,590**	**0**	**0**	**21,248,042,590**
		D102 SECONDARY EDUCATION	5,108,102,662	0	0	5,108,102,662
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,634,838,948	0	0	1,634,838,948
		D104 PRE-PRIMARY EDUCATION	1,457,785,493	0	0	1,457,785,493
		D105 PRIMARY EDUCATION	13,047,315,487	0	0	13,047,315,487
	D2	HEALTH	**4,525,115,957**	**0**	**0**	**4,525,115,957**
		D201 HEALTH STAFF MANAGEMENT	4,470,443,862	0	0	4,470,443,862
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	0	0	11,646,309
		D203 DISEASE CONTROL	43,025,786	0	0	43,025,786
	D3	YOUTH, SPORT AND CULTURE	**28,995,115**	**0**	**0**	**28,995,115**
		D302 YOUTH PROTECTION AND PROMOTION	17,150,925	0	0	17,150,925
		D303 SPORTS AND LEISURE	11,844,190	0	0	11,844,190
	D4	PRIVATE SECTOR DEVELOPMENT	**11,392,500**	**0**	**0**	**11,392,500**
		D401 BUSINESS SUPPORT	11,392,500	0	0	11,392,500

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	**0**	**1,806,399,374**	**0**	**1,806,399,374**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,682,396,270	0	1,682,396,270
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	90,023,104	0	90,023,104
		D503 PRODUCER PROFESSIONALISATION	0	33,980,000	0	33,980,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,005,928**	**0**	**0**	**12,005,928**
		D601 FORESTRY RESOURCES MANAGEMENT	12,005,928	0	0	12,005,928
60	**RUTSIRO**		**22,413,281,882**	**2,280,390,878**	**0**	**24,693,672,760**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,794,655,237**	**0**	**0**	**2,794,655,237**
		0105 HUMAN RESOURCES	2,794,655,237	0	0	2,794,655,237
	90	TRANSPORT	**0**	**114,627,916**	**0**	**114,627,916**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	114,627,916	0	114,627,916
	B1	SOCIAL PROTECTION	**205,894,611**	**565,584,672**	**0**	**771,479,283**
		B101 SUPPORT TO GENOCIDE SURVIVORS	20,700,000	122,165,016	0	142,865,016
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	81,189,707	0	0	81,189,707
		B105 VULNERABLE GROUPS SUPPORT	97,576,557	443,419,656	0	540,996,213
		B106 PEOPLE WITH DISABILITY SUPPORT	6,428,347	0	0	6,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**40,116,209**	**0**	**0**	**40,116,209**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	11,915,625	0	0	11,915,625
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,472,695	0	0	7,472,695
		D006 GENERAL POLICING OPERATIONS	18,447,889	0	0	18,447,889
		D007 LABOUR ADMINISTRATION	2,280,000	0	0	2,280,000
	D1	EDUCATION	**17,948,004,144**	**0**	**0**	**17,948,004,144**
		D102 SECONDARY EDUCATION	4,846,197,746	0	0	4,846,197,746
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,096,403,263	0	0	1,096,403,263
		D104 PRE-PRIMARY EDUCATION	1,355,011,598	0	0	1,355,011,598

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D105 PRIMARY EDUCATION	10,650,391,537	0	0	10,650,391,537
	D2 HEALTH		**1,403,053,043**	**0**	**0**	**1,403,053,043**
		D201 HEALTH STAFF MANAGEMENT	1,354,946,815	0	0	1,354,946,815
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,300,574	0	0	36,300,574
	D3 YOUTH, SPORT AND CULTURE		**9,340,000**	**0**	**0**	**9,340,000**
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	5,500,000	0	0	5,500,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4 PRIVATE SECTOR DEVELOPMENT		**1,813,500**	**0**	**0**	**1,813,500**
		D401 BUSINESS SUPPORT	1,813,500	0	0	1,813,500
	D5 AGRICULTURE		**0**	**1,600,178,290**	**0**	**1,600,178,290**
		D501 SUSTAINABLE CROP PRODUCTION	0	100,500,000	0	100,500,000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	128,787,870	0	128,787,870
		D503 PRODUCER PROFESSIONALISATION	0	1,370,890,420	0	1,370,890,420
	D6 ENVIRONMENT AND NATURAL RESOURCES		**10,405,138**	**0**	**0**	**10,405,138**
		D601 FORESTRY RESOURCES MANAGEMENT	10,405,138	0	0	10,405,138
61 BURERA			**25,268,036,930**	**8,248,067,907**	**0**	**33,516,104,837**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**3,429,362,071**	**0**	**0**	**3,429,362,071**
		0102 MANAGEMENT SUPPORT	885,023,698	0	0	885,023,698
		0105 HUMAN RESOURCES	2,544,338,373	0	0	2,544,338,373
	90 TRANSPORT		**0**	**1,960,703,734**	**0**	**1,960,703,734**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,960,703,734	0	1,960,703,734
	95 WATER AND SANITATION		**0**	**1,363,784,722**	**0**	**1,363,784,722**
		9503 WATER INFRASTRUCTURE	0	1,363,784,722	0	1,363,784,722

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	**71,138,979**	**586,600,502**	**0**	**657,739,481**
		B101 SUPPORT TO GENOCIDE SURVIVORS	7,700,000	0	0	7,700,000
		B103 SOCIAL PROTECTION	0	264,486,090	0	264,486,090
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22,961,102	0	0	22,961,102
		B105 VULNERABLE GROUPS SUPPORT	34,549,530	322,114,412	0	356,663,942
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**30,757,729**	**626,737,972**	**0**	**657,495,701**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	21,362,340	626,737,972	0	648,100,312
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,010,389	0	0	7,010,389
		D007 LABOUR ADMINISTRATION	2,385,000	0	0	2,385,000
	D1	EDUCATION	**18,007,288,669**	**0**	**0**	**18,007,288,669**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	437,095,091	0	0	437,095,091
		D102 SECONDARY EDUCATION	4,156,252,108	0	0	4,156,252,108
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,334,380,663	0	0	1,334,380,663
		D104 PRE-PRIMARY EDUCATION	876,970,583	0	0	876,970,583
		D105 PRIMARY EDUCATION	11,202,590,224	0	0	11,202,590,224
	D2	HEALTH	**3,704,147,764**	**0**	**0**	**3,704,147,764**
		D201 HEALTH STAFF MANAGEMENT	3,639,464,244	0	0	3,639,464,244
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	52,877,866	0	0	52,877,866
	D3	YOUTH, SPORT AND CULTURE	**6,340,000**	**0**	**0**	**6,340,000**
		D302 YOUTH PROTECTION AND PROMOTION	3,550,000	0	0	3,550,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**5,395,000**	**0**	**0**	**5,395,000**
		D401 BUSINESS SUPPORT	5,395,000	0	0	5,395,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	**0**	**3,710,240,977**	**0**	**3,710,240,977**
		D501 SUSTAINABLE CROP PRODUCTION	0	3,557,209,910	0	3,557,209,910
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	153,031,067	0	153,031,067
	D6	ENVIRONMENT AND NATURAL RESOURCES	**13,606,718**	**0**	**0**	**13,606,718**
		D601 FORESTRY RESOURCES MANAGEMENT	13,606,718	0	0	13,606,718
62	**GICUMBI**		**30,663,043,215**	**3,011,746,603**	**0**	**33,674,789,818**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,820,042,162**	**0**	**0**	**3,820,042,162**
		0102 MANAGEMENT SUPPORT	9,300,000	0	0	9,300,000
		0105 HUMAN RESOURCES	3,810,742,162	0	0	3,810,742,162
	B1	SOCIAL PROTECTION	**217,158,083**	**721,583,599**	**0**	**938,741,682**
		B101 SUPPORT TO GENOCIDE SURVIVORS	105,790,000	721,583,599	0	827,373,599
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	74,882,791	0	0	74,882,791
		B105 VULNERABLE GROUPS SUPPORT	30,556,945	0	0	30,556,945
		B106 PEOPLE WITH DISABILITY SUPPORT	5,928,347	0	0	5,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**34,674,233**	**0**	**0**	**34,674,233**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,776,790	0	0	24,776,790
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,005,443	0	0	6,005,443
		D007 LABOUR ADMINISTRATION	3,892,000	0	0	3,892,000
	D1	EDUCATION	**22,724,179,151**	**297,268,441**	**0**	**23,021,447,592**
		D102 SECONDARY EDUCATION	5,116,610,879	297,268,441	0	5,413,879,320
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,159,757,610	0	0	2,159,757,610
		D104 PRE-PRIMARY EDUCATION	1,745,244,479	0	0	1,745,244,479
		D105 PRIMARY EDUCATION	13,702,566,183	0	0	13,702,566,183
	D2	HEALTH	**3,836,481,287**	**0**	**0**	**3,836,481,287**
		D201 HEALTH STAFF MANAGEMENT	3,779,995,353	0	0	3,779,995,353

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3 YOUTH, SPORT AND CULTURE		**6,340,000**	**566,596,359**	**0**	**572,936,359**
		D301 CULTURE PROMOTION	1,500,000	566,596,359	0	568,096,359
		D302 YOUTH PROTECTION AND PROMOTION	2,050,000	0	0	2,050,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4 PRIVATE SECTOR DEVELOPMENT		**7,360,000**	**0**	**0**	**7,360,000**
		D401 BUSINESS SUPPORT	7,360,000	0	0	7,360,000
	D5 AGRICULTURE		**0**	**1,426,298,204**	**0**	**1,426,298,204**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,209,318,020	0	1,209,318,020
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	216,980,184	0	216,980,184
	D6 ENVIRONMENT AND NATURAL RESOURCES		**16,808,299**	**0**	**0**	**16,808,299**
		D601 FORESTRY RESOURCES MANAGEMENT	16,808,299	0	0	16,808,299
63 MUSANZE			**27,325,770,414**	**7,583,509,086**	**0**	**34,909,279,500**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**3,102,227,871**	**0**	**0**	**3,102,227,871**
		0105 HUMAN RESOURCES	3,102,227,871	0	0	3,102,227,871
	90 TRANSPORT		**0**	**1,034,783,215**	**0**	**1,034,783,215**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,034,783,215	0	1,034,783,215
	95 WATER AND SANITATION		**0**	**1,101,120,322**	**0**	**1,101,120,322**
		9503 WATER INFRASTRUCTURE	0	1,101,120,322	0	1,101,120,322
	B1 SOCIAL PROTECTION		**145,190,855**	**449,271,362**	**0**	**594,462,217**
		B101 SUPPORT TO GENOCIDE SURVIVORS	55,570,000	109,482,564	0	165,052,564
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	58,527,426	0	0	58,527,426
		B105 VULNERABLE GROUPS SUPPORT	23,165,082	339,788,798	0	362,953,880
		B106 PEOPLE WITH DISABILITY SUPPORT	7,928,347	0	0	7,928,347

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	C8	GENDER MONITORING	**1,790,284**	**0**	**0**	**1,790,284**
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,790,284	0	0	1,790,284
	D0	GOOD GOVERNANCE AND JUSTICE	**29,496,479**	**0**	**0**	**29,496,479**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,115	0	0	17,155,115
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,546,364	0	0	7,546,364
		D007 LABOUR ADMINISTRATION	4,795,000	0	0	4,795,000
	D1	EDUCATION	**19,901,500,057**	**0**	**0**	**19,901,500,057**
		D102 SECONDARY EDUCATION	4,961,813,133	0	0	4,961,813,133
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,302,476,501	0	0	1,302,476,501
		D104 PRE-PRIMARY EDUCATION	1,849,477,309	0	0	1,849,477,309
		D105 PRIMARY EDUCATION	11,787,733,114	0	0	11,787,733,114
	D2	HEALTH	**4,110,791,440**	**377,922,624**	**0**	**4,488,714,064**
		D201 HEALTH STAFF MANAGEMENT	4,054,336,507	0	0	4,054,336,507
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	377,922,624	0	377,922,624
		D203 DISEASE CONTROL	56,454,933	0	0	56,454,933
	D3	YOUTH, SPORT AND CULTURE	**11,840,000**	**0**	**0**	**11,840,000**
		D302 YOUTH PROTECTION AND PROMOTION	9,050,000	0	0	9,050,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**10,927,500**	**339,053,898**	**0**	**349,981,398**
		D401 BUSINESS SUPPORT	10,927,500	339,053,898	0	349,981,398
	D5	AGRICULTURE	**0**	**4,081,136,662**	**0**	**4,081,136,662**
		D501 SUSTAINABLE CROP PRODUCTION	0	3,942,716,320	0	3,942,716,320
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	138,420,342	0	138,420,342
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,005,928**	**0**	**0**	**12,005,928**
		D601 FORESTRY RESOURCES MANAGEMENT	12,005,928	0	0	12,005,928

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D7 ENERGY		**0**	**200,221,003**	**0**	**200,221,003**
		D702 ENERGY ACCESS	0	200,221,003	0	200,221,003
64 RULINDO			**24,746,092,738**	**1,921,339,596**	**0**	**26,667,432,334**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,853,976,567**	**0**	**0**	**2,853,976,567**
		0102 MANAGEMENT SUPPORT	9,300,000	0	0	9,300,000
		0105 HUMAN RESOURCES	2,844,676,567	0	0	2,844,676,567
	B1 SOCIAL PROTECTION		**296,168,272**	**469,195,018**	**0**	**765,363,290**
		B101 SUPPORT TO GENOCIDE SURVIVORS	183,840,000	149,376,656	0	333,216,656
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	70,833,401	131,136,687	0	201,970,088
		B105 VULNERABLE GROUPS SUPPORT	34,566,524	188,681,675	0	223,248,199
		B106 PEOPLE WITH DISABILITY SUPPORT	6,928,347	0	0	6,928,347
	D0 GOOD GOVERNANCE AND JUSTICE		**32,157,849**	**0**	**0**	**32,157,849**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	0	0	18,362,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,693,509	0	0	9,693,509
		D007 LABOUR ADMINISTRATION	4,102,000	0	0	4,102,000
	D1 EDUCATION		**18,071,717,280**	**161,061,226**	**0**	**18,232,778,506**
		D102 SECONDARY EDUCATION	4,496,736,996	161,061,226	0	4,657,798,222
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,661,461,184	0	0	1,661,461,184
		D104 PRE-PRIMARY EDUCATION	1,602,233,123	0	0	1,602,233,123
		D105 PRIMARY EDUCATION	10,311,285,977	0	0	10,311,285,977
	D2 HEALTH		**3,461,231,052**	**0**	**0**	**3,461,231,052**
		D201 HEALTH STAFF MANAGEMENT	3,419,761,824	0	0	3,419,761,824
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	0	0	9,076,527
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3 YOUTH, SPORT AND CULTURE		**10,340,000**	**0**	**0**	**10,340,000**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	1,050,000	0	0	1,050,000
		D302 YOUTH PROTECTION AND PROMOTION	6,500,000	0	0	6,500,000
		D303 SPORTS AND LEISURE	2,790,000	0	0	2,790,000
	D4	PRIVATE SECTOR DEVELOPMENT	**6,895,000**	**0**	**0**	**6,895,000**
		D401 BUSINESS SUPPORT	6,895,000	0	0	6,895,000
	D5	AGRICULTURE	**0**	**1,291,083,352**	**0**	**1,291,083,352**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,137,060,932	0	1,137,060,932
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	138,362,420	0	138,362,420
		D503 PRODUCER PROFESSIONALISATION	0	15,660,000	0	15,660,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	**13,606,718**	**0**	**0**	**13,606,718**
		D601 FORESTRY RESOURCES MANAGEMENT	13,606,718	0	0	13,606,718
65	**GAKENKE**		**27,098,018,342**	**4,196,965,717**	**0**	**31,294,984,059**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,985,001,175**	**0**	**0**	**3,985,001,175**
		0105 HUMAN RESOURCES	3,985,001,175	0	0	3,985,001,175
	90	TRANSPORT	**0**	**1,870,440,893**	**0**	**1,870,440,893**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,870,440,893	0	1,870,440,893
	B1	SOCIAL PROTECTION	**125,402,387**	**365,117,499**	**0**	**490,519,886**
		B101 SUPPORT TO GENOCIDE SURVIVORS	32,110,000	72,988,375	0	105,098,375
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	55,952,607	0	0	55,952,607
		B105 VULNERABLE GROUPS SUPPORT	30,411,433	292,129,124	0	322,540,557
		B106 PEOPLE WITH DISABILITY SUPPORT	6,928,347	0	0	6,928,347
	D0	GOOD GOVERNANCE AND JUSTICE	**29,134,889**	**0**	**0**	**29,134,889**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,718,604	0	0	12,718,604
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,527,285	0	0	13,527,285
		D007 LABOUR ADMINISTRATION	2,889,000	0	0	2,889,000

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D1 EDUCATION		**19,205,609,149**	**0**	**0**	**19,205,609,149**
		D102 SECONDARY EDUCATION	4,622,812,636	0	0	4,622,812,636
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,501,317,461	0	0	1,501,317,461
		D104 PRE-PRIMARY EDUCATION	1,397,621,057	0	0	1,397,621,057
		D105 PRIMARY EDUCATION	11,683,857,995	0	0	11,683,857,995
	D2 HEALTH		**3,711,384,233**	**0**	**0**	**3,711,384,233**
		D201 HEALTH STAFF MANAGEMENT	3,642,973,880	0	0	3,642,973,880
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,387,684	0	0	22,387,684
		D203 DISEASE CONTROL	46,022,669	0	0	46,022,669
	D3 YOUTH, SPORT AND CULTURE		**13,340,000**	**0**	**0**	**13,340,000**
		D301 CULTURE PROMOTION	2,790,000	0	0	2,790,000
		D302 YOUTH PROTECTION AND PROMOTION	10,550,000	0	0	10,550,000
	D4 PRIVATE SECTOR DEVELOPMENT		**12,939,000**	**0**	**0**	**12,939,000**
		D401 BUSINESS SUPPORT	12,939,000	0	0	12,939,000
	D5 AGRICULTURE		**0**	**1,961,407,325**	**0**	**1,961,407,325**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,801,021,600	0	1,801,021,600
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	144,545,725	0	144,545,725
		D503 PRODUCER PROFESSIONALISATION	0	15,840,000	0	15,840,000
	D6 ENVIRONMENT AND NATURAL RESOURCES		**15,207,509**	**0**	**0**	**15,207,509**
		D601 FORESTRY RESOURCES MANAGEMENT	15,207,509	0	0	15,207,509
66 RUHANGO			**23,427,325,345**	**2,254,264,143**	**0**	**25,681,589,488**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,409,876,681**	**0**	**0**	**2,409,876,681**
		0105 HUMAN RESOURCES	2,409,876,681	0	0	2,409,876,681
	90 TRANSPORT		**0**	**62,098,272**	**0**	**62,098,272**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	62,098,272	0	62,098,272

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	**0**	**894,505,658**	**0**	**894,505,658**
		9503 WATER INFRASTRUCTURE	0	894,505,658	0	894,505,658
	B1	SOCIAL PROTECTION	**445,205,633**	**652,618,083**	**0**	**1,097,823,716**
		B101 SUPPORT TO GENOCIDE SURVIVORS	358,098,309	237,525,442	0	595,623,751
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	61,527,425	0	0	61,527,425
		B105 VULNERABLE GROUPS SUPPORT	21,151,552	415,092,641	0	436,244,193
		B106 PEOPLE WITH DISABILITY SUPPORT	4,428,347	0	0	4,428,347
	D0	GOOD GOVERNANCE AND JUSTICE	**25,277,576**	**0**	**0**	**25,277,576**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,533,439	0	0	13,533,439
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,044,137	0	0	9,044,137
		D007 LABOUR ADMINISTRATION	2,700,000	0	0	2,700,000
	D1	EDUCATION	**17,317,739,140**	**0**	**0**	**17,317,739,140**
		D102 SECONDARY EDUCATION	3,974,264,200	0	0	3,974,264,200
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,053,345,339	0	0	2,053,345,339
		D104 PRE-PRIMARY EDUCATION	1,331,130,183	0	0	1,331,130,183
		D105 PRIMARY EDUCATION	9,958,999,418	0	0	9,958,999,418
	D2	HEALTH	**3,199,487,758**	**0**	**0**	**3,199,487,758**
		D201 HEALTH STAFF MANAGEMENT	3,157,446,238	0	0	3,157,446,238
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	0	0	5,879,074
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446
	D3	YOUTH, SPORT AND CULTURE	**6,340,000**	**0**	**0**	**6,340,000**
		D301 CULTURE PROMOTION	1,500,000	0	0	1,500,000
		D302 YOUTH PROTECTION AND PROMOTION	1,000,000	0	0	1,000,000
		D303 SPORTS AND LEISURE	3,840,000	0	0	3,840,000
	D4	PRIVATE SECTOR DEVELOPMENT	**16,195,000**	**0**	**0**	**16,195,000**

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	14,800,000	0	0	14,800,000
		D402 TRADE AND INDUSTRY	1,395,000	0	0	1,395,000
	D5 AGRICULTURE		**0**	**645,042,130**	**0**	**645,042,130**
		D501 SUSTAINABLE CROP PRODUCTION	0	494,074,740	0	494,074,740
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	134,407,390	0	134,407,390
		D503 PRODUCER PROFESSIONALISATION	0	16,560,000	0	16,560,000
	D6 ENVIRONMENT AND NATURAL RESOURCES		**7,203,557**	**0**	**0**	**7,203,557**
		D601 FORESTRY RESOURCES MANAGEMENT	7,203,557	0	0	7,203,557
70 CITY OF KIGALI			**51,985,602,232**	**21,176,010,989**	**22,126,207,005**	**95,287,820,226**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**27,900,000**	**0**	**0**	**27,900,000**
		0102 MANAGEMENT SUPPORT	27,900,000	0	0	27,900,000
	90 TRANSPORT		**0**	**16,176,640,405**	**1,438,908,455**	**17,615,548,860**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	16,176,640,405	1,438,908,455	17,615,548,860
	B1 SOCIAL PROTECTION		**870,671,945**	**787,896,878**	**0**	**1,658,568,823**
		B101 SUPPORT TO GENOCIDE SURVIVORS	637,606,492	0	0	637,606,492
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	160,800,562	0	0	160,800,562
		B105 VULNERABLE GROUPS SUPPORT	38,979,850	787,896,878	0	826,876,728
		B106 PEOPLE WITH DISABILITY SUPPORT	33,285,041	0	0	33,285,041
	D0 GOOD GOVERNANCE AND JUSTICE		**64,117,511**	**0**	**0**	**64,117,511**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	21,126,442	0	0	21,126,442
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	14,137,295	0	0	14,137,295
		D005 SECURITY AND COMMUNITY POLICING	24,302,774	0	0	24,302,774
		D007 LABOUR ADMINISTRATION	4,551,000	0	0	4,551,000
	D1 EDUCATION		**39,329,370,386**	**0**	**0**	**39,329,370,386**
		D102 SECONDARY EDUCATION	8,662,733,360	0	0	8,662,733,360

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,088,793,518	0	0	2,088,793,518
		D104 PRE-PRIMARY EDUCATION	2,352,232,453	0	0	2,352,232,453
		D105 PRIMARY EDUCATION	26,225,611,055	0	0	26,225,611,055
	D2 HEALTH		**11,568,160,253**	**0**	**0**	**11,568,160,253**
		D201 HEALTH STAFF MANAGEMENT	11,379,472,480	0	0	11,379,472,480
		D203 DISEASE CONTROL	188,687,773	0	0	188,687,773
	D3 YOUTH, SPORT AND CULTURE		**35,513,700**	**0**	**0**	**35,513,700**
		D301 CULTURE PROMOTION	3,143,700	0	0	3,143,700
		D302 YOUTH PROTECTION AND PROMOTION	24,000,000	0	0	24,000,000
		D303 SPORTS AND LEISURE	8,370,000	0	0	8,370,000
	D4 PRIVATE SECTOR DEVELOPMENT		**62,655,000**	**0**	**0**	**62,655,000**
		D401 BUSINESS SUPPORT	62,655,000	0	0	62,655,000
	D5 AGRICULTURE		**0**	**551,351,676**	**0**	**551,351,676**
		D501 SUSTAINABLE CROP PRODUCTION	0	432,388,993	0	432,388,993
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	118,962,683	0	118,962,683
	D6 ENVIRONMENT AND NATURAL RESOURCES		**27,213,437**	**0**	**0**	**27,213,437**
		D601 FORESTRY RESOURCES MANAGEMENT	27,213,437	0	0	27,213,437
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**3,439,059,841**	**16,996,797,067**	**20,435,856,908**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	3,439,059,841	168,965,073	3,608,024,914
		D802 HOUSING AND SETTLEMENT PROMOTION	0	0	9,751,379,692	9,751,379,692
		D803 LAND USE PLANNING AND MANAGEMENT	0	0	7,076,452,302	7,076,452,302
	D9 ECONOMIC DEVELOPMENT		**0**	**0**	**3,690,501,483**	**3,690,501,483**
		D901 INFRASTRUCTURE DEVELOPMENT	0	0	3,690,501,483	3,690,501,483
	E1 SOCIAL DEVELOPMENT		**0**	**221,062,189**	**0**	**221,062,189**
		E105 SOCIAL PROTECTION	0	221,062,189	0	221,062,189

ANNEX II-2: 2025/2026 - BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
			5,169,942,643,728	825,719,953,162	1,036,873,794,080	7,032,536,390,969

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
01 PRESIREP			**66,009,702,001**	**20,000,000**	**31,098,937,491**	**2,951,805,215**	**100,080,444,707**
	0100 PRESIREP		**7,000,000,000**	**0**	**0**	**0**	**7,000,000,000**
		P010018001 Rehabilitation of Office Complex	7,000,000,000	0	0	0	7,000,000,000
	0102 GENERAL SECRETARIAT NISS		**22,859,732,089**	**0**	**0**	**0**	**22,859,732,089**
		P010211001 E-Gates	2,000,000,000	0	0	0	2,000,000,000
		P010214001 Construction Of National Intelligence Academy	9,477,216,416	0	0	0	9,477,216,416
		P010218001 E-PASSPORT	7,008,804,915	0	0	0	7,008,804,915
		P010219002 Automated Finger Print Identification System	124,867,741	0	0	0	124,867,741
		P010219003 Border Management System	259,683,017	0	0	0	259,683,017
		P010226001 SUF	3,989,160,000	0	0	0	3,989,160,000
	0108 RWANDA DEVELOPMENT BOARD (RDB)		**29,656,470,588**	**20,000,000**	**26,655,251,699**	**1,918,663,226**	**58,250,385,513**
		P010815001 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	6,427,702,699	0	0	0	6,427,702,699
		P010815002 Development Of Mice Tourism Project	18,256,985,564	0	0	0	18,256,985,564
		P010817008 Rwanda Film Office Project	36,197,460	0	0	447,102,096	483,299,556
		P010821002 Support to Investment Promotion in Rwanda	0	0	0	690,100,000	690,100,000
		P010821005 Kigali Innovation City (KIC) Development	2,427,811,695	0	10,990,579,215	0	13,418,390,910
		P010822002 HVTC off-site infrastructure for medical cannabis project	500,000,000	0	0	0	500,000,000
		P010822003 Enhancing the Quality of Industrial Policy (EQuIP)	7,773,170	0	0	52,821,130	60,594,300
		P010822005 Cultural Production and Events Support	0	0	0	150,000,000	150,000,000
		P010823001 Support for Sustainable and Inclusive Private Sector Development Project (SSIPSD)	0	0	0	578,640,000	578,640,000
		P010823002 Volcanoes Community Resilience Project	0	0	1,832,645,080	0	1,832,645,080
		P010824001 Centre of Excellence for Aviation Skills (CEAS) Project	0	20,000,000	13,832,027,404	0	13,852,027,404
		P010825001 NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	2,000,000,000	0	0	0	2,000,000,000
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)		**0**	**0**	**0**	**485,359,582**	**485,359,582**
		P011023001 Funding of Research and Innovation Projects	0	0	0	485,359,582	485,359,582
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)		**2,462,676,491**	**0**	**0**	**0**	**2,462,676,491**
		P011122001 Enhance resiliency of National Cyberinfrastructure	2,332,676,491	0	0	0	2,332,676,491
		P011122003 Operationalization of the Data Protection systems	130,000,000	0	0	0	130,000,000
	0112 RWANDA SPACE AGENCY		**900,094,742**	**0**	**4,443,685,792**	**78,086,090**	**5,421,866,624**
		P011221001 Building satellite Teleport in Rwanda	900,094,742	0	0	0	900,094,742
		P011222004 National Geospatial HUB	0	0	4,443,685,792	78,086,090	4,521,771,882
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)		**1,237,682,909**	**0**	**0**	**0**	**1,237,682,909**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P011322002 Pre-feasibility study of the project of Nuclear Power Plant based on small modular reactors (SMR NPP)	1,237,682,909	0	0	0	1,237,682,909
	2205	**RWANDA MINES,PETROLEUM AND GAS BOARD**	**1,893,045,182**	**0**	**0**	**0**	**1,893,045,182**
		P220517002 Mineral exploration of Potential targeted areas countrywide	1,893,045,182	0	0	0	1,893,045,182
	2304	**RWANDA GOVERNANCE BOARD (RGB)**	**0**	**0**	**0**	**469,696,317**	**469,696,317**
		P230418001 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	469,696,317	469,696,317
03	**CHAMBER OF DEPUTIES**		**0**	**0**	**0**	**1,153,506,157**	**1,153,506,157**
	0300	**CHAMBER OF DEPUTIES**	**0**	**0**	**0**	**153,773,576**	**153,773,576**
		P030019001 Rwanda Women Parliamentary Forum	0	0	0	4,072,000	4,072,000
		P030019002 Rwandan Parliamentarian's Network on Population and Development	0	0	0	149,701,576	149,701,576
	0301	**OFFICE OF THE AUDITOR GENERAL (OAG)**	**0**	**0**	**0**	**749,009,504**	**749,009,504**
		P030118001 OAG PFM Reforms Sub Basket Fund Project	0	0	0	749,009,504	749,009,504
	0303	**NATIONAL HUMAN RIGHTS COMMISSION (NHRC)**	**0**	**0**	**0**	**250,723,077**	**250,723,077**
		P030323001 Contributing to strengthening the capacities of the National Commission for Human Rights and Civil Society Organizations in Rwanda	0	0	0	58,834,680	58,834,680
		P030324001 Strengthening the promotion and protection of human rights in Rwanda	0	0	0	153,779,107	153,779,107
		P030325001 Strengthening the effective functioning of the National Preventive Mechanism (NPM) to prevent torture and other forms of ill-treatment	0	0	0	38,109,290	38,109,290
04	**PRIMATURE**		**15,000,000**	**1,485,000,000**	**29,859,134,154**	**1,266,924,620**	**32,626,058,774**
	2902	**RWANDA WATER RESOURCES BOARD (RWB)**	**15,000,000**	**1,485,000,000**	**29,859,134,154**	**1,266,924,620**	**32,626,058,774**
		P290211001 LIVING WATER INTERNATIONAL RWANDA	15,000,000	0	0	0	15,000,000
		P290217001 MUVUMBA MULTIPURPOSE DAM	0	1,485,000,000	26,852,583,293	0	28,337,583,293
		P290223002 Volcanoes Community Resilience Project	0	0	3,006,550,861	1,266,924,620	4,273,475,481
05	**SUPREME COURT**		**0**	**0**	**0**	**1,428,683,410**	**1,428,683,410**
	0500	**SUPREME COURT**	**0**	**0**	**0**	**1,428,683,410**	**1,428,683,410**
		P050024001 Justice and Accountability Program Rwanda	0	0	0	1,428,683,410	1,428,683,410
06	**MINADEF**		**19,058,083,106**	**0**	**0**	**0**	**19,058,083,106**
	0600	**MINADEF**	**18,014,106,115**	**0**	**0**	**0**	**18,014,106,115**
		P060019001 Construction of Academic complex at RMA Gako	18,014,106,115	0	0	0	18,014,106,115
	0601	**RWANDA MILITARY HOSPITAL (RMH)**	**1,043,976,991**	**0**	**0**	**0**	**1,043,976,991**
		P060113001 Hiv- National Strategic Funding Project- Rbf Model	43,976,991	0	0	0	43,976,991
		P060119001 Construct and Equip Rwanda Military Hospital	1,000,000,000	0	0	0	1,000,000,000

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
07 MINISTRY OF INTERIOR (MININTER)			**11,640,637,471**	**0**	**0**	**2,049,321,417**	**13,689,958,888**
	0701 RWANDA NATIONAL POLICE (RNP)		**10,605,763,737**	**0**	**0**	**169,457,997**	**10,775,221,734**
		P070116005 Acquisition of fire fighting trucks project	4,593,781,600	0	0	0	4,593,781,600
		P070118003 Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	169,457,997	169,457,997
		P070118005 HIV National Strategic Funding Project Rbf Model	43,976,991	0	0	0	43,976,991
		P070126001 Construction of Bugesera Special Airport Police Unit (SAPU)	5,968,005,146	0	0	0	5,968,005,146
	0702 RWANDA CORRECTIONAL SERVICE(RCS)		**1,034,873,734**	**0**	**0**	**1,879,863,420**	**2,914,737,154**
		P070218001 Hiv- National Strategic Funding Project- Rbf Model	34,873,734	0	0	0	34,873,734
		P070219002 Construction of Nyamasheke prison	1,000,000,000	0	0	0	1,000,000,000
		P070221001 Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	56,621,200	56,621,200
		P070223001 Construction of Halfway social re-integration center	0	0	0	779,814,108	779,814,108
		P070224001 Empowering former inmates for a successful Society reintegration	0	0	0	1,043,428,112	1,043,428,112
09 MINAGRI			**36,435,744,241**	**5,951,523,416**	**92,720,292,798**	**36,606,990,162**	**171,714,550,617**
	0900 MINAGRI		**5,900,000,000**	**0**	**0**	**1,538,333,443**	**7,438,333,443**
		P090010002 NATIONAL STRATEGIC GRAIN RESERVE PROJECT	5,373,232,934	0	0	800,000,000	6,173,232,934
		P090017002 Smart Agriculture Information System (SAIS)	461,806,431	0	0	0	461,806,431
		P090017003 Agricultural Insurance Project (AIP)	0	0	0	738,333,443	738,333,443
		P090023001 Customized Agriculture Extension System (CAES)	64,960,635	0	0	0	64,960,635
	0901 RWANDA AGRICULTURAL BOARD (RAB)		**26,164,549,767**	**5,951,523,413**	**85,147,296,009**	**31,072,059,594**	**148,335,428,783**
		P090107002 Priority Crop Intensification Project(Including fertilizer import)	5,505,077,955	0	0	0	5,505,077,955
		P090110007 Government Funded Modern Irrigation (GFI)..	6,011,960,105	0	0	0	6,011,960,105
		P090114010 SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	42,070,370	0	0	0	42,070,370
		P090114012 Livestock Intensification Program(LIP)	7,600,000,000	0	0	0	7,600,000,000
		P090115009 Export Targeted Modern Irrigation (ETI)	0	1,800,000,000	14,900,000,000	0	16,700,000,000
		P090116002 RAB Competitive Research Project	0	0	0	2,043,441,830	2,043,441,830
		P090116008 Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,667,445,564	0	0	0	1,667,445,564
		P090116009 HORTICULTURE CENTER OF EXCELLENCE (HCoE)	139,161,456	0	0	0	139,161,456
		P090118009 Gabiro Agri-Business Hub Project	4,957,157,905	0	0	0	4,957,157,905
		P090119018 Technology development for enhancement of food safety and Value addition in Agriculture	241,676,412	0	0	0	241,676,412
		P090120001 Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	400,000,000	0	1,485,685,538	1,885,685,538
		P090121002 Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	50,000,000	1,741,773,000	0	1,791,773,000

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P090122001 Kayonza Irrigation and Integrated Watershed Management Project KIIWP2),Phase II	0	215,000,000	12,659,020,000	0	12,874,020,000
		P090122002 Commercialization and De-Risking for Agricultural Transformation Project (CDAT)	0	1,185,000,000	28,018,390,586	15,596,021,740	44,799,412,326
		P090123002 Modernisation of the Rwandan dairy sector through sthrenghning the capacity of milk collection establishments	0	1,651,523,413	10,997,105,753	0	12,648,629,166
		P090124001 Kwihaza Project	0	0	0	650,000,000	650,000,000
		P090124002 Second Sustainable Agricultural Intensification and Food Security Project (SAIP II)	0	100,000,000	0	11,296,910,486	11,396,910,486
		P090124003 Rwanda Dairy Development Project – Phase 2 (RDDP-2)	0	550,000,000	16,831,006,670	0	17,381,006,670
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)		**4,371,194,474**	**3**	**7,572,996,789**	**3,996,597,125**	**15,940,788,391**
		P090209001 Tea Expansion Project	271,447,342	0	0	0	271,447,342
		P090209002 Commodity Chain Development (Horticulture Intensification and Quality Management)	480,000,000	0	0	0	480,000,000
		P090211001 Improving Coffee Production, Productivity And Quality	984,293,400	0	0	0	984,293,400
		P090211003 Kigali Wholesale Market	5,000,000	0	0	0	5,000,000
		P090214002 Development of New Agriculture ExportChain	457,000,655	0	0	0	457,000,655
		P090216001 SERICULTURE PROJECT	52,047,255	0	0	0	52,047,255
		P090217001 Export Logistics Development	2,121,405,822	0	0	0	2,121,405,822
		P090223001 Smart Food Value Chain Management Project	0	2	0	3,000,004,929	3,000,004,931
		P090223002 Promoting Smallholder Agro-export Competitiveness Project (PSAC)	0	1	7,572,996,789	0	7,572,996,790
		P090224001 Strengthening horticulture farmer's cooperatives and SMEs competitiveness through enhanced Post-Harvest Management and Market Access	0	0	0	996,592,196	996,592,196
10 MINICOM			**15,587,305,318**	**0**	**12,733,712,874**	**3,961,581,412**	**32,282,599,604**
	1000 MINICOM		**15,085,805,318**	**0**	**7,332,859,251**	**1,404,746,904**	**23,823,411,473**
		P100011002 Construction of 4 Provincial Industrial Parks	8,671,537,612	0	0	0	8,671,537,612
		P100015001 Export Growth Facility Project	205,357,068	0	0	0	205,357,068
		P100016002 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	5,189,696,736	0	0	0	5,189,696,736
		P100016004 NATIONAL EMPLOYMENT PROGRAMME PROJECT	17,500,000	0	0	0	17,500,000
		P100019001 Development of Fuel Storage facilities	1,001,713,902	0	0	0	1,001,713,902
		P100022002 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	0	74,128,160	74,128,160
		P100023003 Home-Grown School Feeding project	0	0	0	262,973,778	262,973,778
		P100024001 SKILLS DEVELOPMENT FOR ECONOMIC TRANSFORMATION	0	0	0	78,718,360	78,718,360
		P100024002 STRENGHENING PRODUCTIVE CAPACITIES OF LEATHER MANUFACTURING INDUSTRIES AND SMES IN RWANDA	0	0	0	988,926,606	988,926,606
		P100025001 KIGALI LOGISTICS PLATFORM CONNECTIVITY DEVELOPMENT PROJECT	0	0	7,332,859,251	0	7,332,859,251
	1001 RWANDA STANDARDS BOARD (RSB)		**401,500,000**	**0**	**0**	**976,870,324**	**1,378,370,324**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P100113001 Rehabilitation of Administrative Building And Laboratory Chemical Stores	83,500,000	0	0	0	83,500,000
		P100117005 Support SMEs for HACCP certification	106,700,000	0	0	0	106,700,000
		P100118005 Accreditation of RSB Laboratories, Services and Maintainance	178,650,000	0	0	0	178,650,000
		P100122002 CREATION OF RWANDA FOOD COMPOSITION TABLE TO IMPROVE NUTRITIONAL STATUS	32,650,000	0	0	0	32,650,000
		P100123001 TRANSFORMATION TOWARDS SUSTAINABLE FOOD SYSTEMS IN RWANDA - KWIHAZA	0	0	0	87,050,066	87,050,066
		P100123002 Strengthening the Competitiveness of Industries by Improving Rwanda Industrial Standardization ICT Capacity	0	0	0	889,820,258	889,820,258
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		**100,000,000**	**0**	**5,400,853,623**	**1,066,439,368**	**6,567,292,991**
		P100420001 Establishment of NIRDA Joint STEM (Science, Technology Engineering and Mathematics) laboratory facility	100,000,000	0	5,400,853,623	0	5,500,853,623
		P100424003 The Joint Project to Establishment an Eco-Industrial Park for industries producing Sustainable construction materials (Clay) in Rwamagana District	0	0	0	1,066,439,368	1,066,439,368
	1005 RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION AUTHORITY (RICA)		**0**	**0**	**0**	**513,524,816**	**513,524,816**
		P100521003 Strengthening the Rwandan Seed Regulatory System to comply with Global Standards	0	0	0	513,524,816	513,524,816
12 MINECOFIN			**191,375,445,950**	**0**	**0**	**14,216,731,980**	**205,592,177,930**
	1200 MINECOFIN		**191,375,445,950**	**0**	**0**	**1,510,857,169**	**192,886,303,119**
		P120018003 Public Finance Management Reforms Basket Fund Project	0	0	0	1,017,606,217	1,017,606,217
		P120020001 Strategic investment project	180,000,000,000	0	0	0	180,000,000,000
		P120022001 Access to Finance for Recovery and Resilience Project	0	0	0	323,250,952	323,250,952
		P120026001 Public Finance Management Reforms Basket Fund Project - CP	5,375,445,950	0	0	0	5,375,445,950
		P120026002 U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	6,000,000,000	0	0	0	6,000,000,000
		P120026003 Innovative Policy and Financing	0	0	0	170,000,000	170,000,000
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)		**0**	**0**	**0**	**11,852,174,132**	**11,852,174,132**
		P120219002 NSDS Basket Fund NISR	0	0	0	11,852,174,132	11,852,174,132
	1203 RWANDA REVENUE AUTHORITY(RRA)		**0**	**0**	**0**	**853,700,679**	**853,700,679**
		P120318001 Electronic Single Window (ESW)	0	0	0	773,700,679	773,700,679
		P120323004 Leveraging Taxation to Enable Transformative Change for the Sustainable Development Goals in Rwanda	0	0	0	80,000,000	80,000,000
13 MINIJUST			**366,781,873**	**0**	**0**	**4,108,691,145**	**4,475,473,018**
	1300 MINIJUST		**366,781,873**	**0**	**0**	**4,108,691,145**	**4,475,473,018**
		P130015003 'Integrated Electroninc Case Management (IECMS)	366,781,873	0	0	0	366,781,873
		P130023001 Support the Justice, Reconciliation,Law and Order Sector to deepen Access to Quality Justice	0	0	0	2,291,851,354	2,291,851,354
		P130024001 Support Child Justice to strengthen Access to quality Justice	0	0	0	321,026,719	321,026,719

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P130024003 ADR Operationalization Project	0	0	0	1,495,813,072	1,495,813,072
14 MINEDUC			**40,451,164,646**	**652,000,000**	**40,151,307,718**	**51,622,051,048**	**132,876,523,412**
	1400 MINEDUC		**8,800,000,000**	**0**	**20,910,164,975**	**15,249,054,148**	**44,959,219,123**
		P140009002 School Construction Project	7,400,000,000	0	0	0	7,400,000,000
		P140016001 The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,400,000,000	0	0	0	1,400,000,000
		P140019001 Rwanda Quality Basic Education for Human Capital Development Project	0	0	20,910,164,975	3,876,524,175	24,786,689,150
		P140022001 The National Plan for the Teaching and Learning of French in Rwanda Project	0	0	0	4,550,728,540	4,550,728,540
		P140024001 System Transformation Grant Project funded by GPE with UNICEF as grant agent	0	0	0	6,821,801,433	6,821,801,433
	1413 RWANDA EDUCATION BOARD (REB)		**19,058,823,000**	**0**	**12,322,087,261**	**7,472,760,401**	**38,853,670,662**
		P141319002 QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	12,322,087,261	5,440,650,442	17,762,737,703
		P141322001 Rwanda Education Quality Improvement Programme (RwandaEQUIP)	19,058,823,000	0	0	0	19,058,823,000
		P141324001 System Transformation Grant Project funded by GPE with UNICEF as grant agent	0	0	0	2,032,109,959	2,032,109,959
	1417 UNIVERSITY OF RWANDA		**5,367,704,583**	**652,000,000**	**0**	**15,008,196,643**	**21,027,901,226**
		P141714001 UR Infrastructure Development	0	406,124,374	0	0	406,124,374
		P141714003 Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	245,875,626	0	5,393,389,452	5,639,265,078
		P141714005 Nyagatare Veterinary Laboratory	2,852,458,688	0	0	0	2,852,458,688
		P141715007 ICTP-EAIFR (East African Institute for Fundamental Research)	300,405,523	0	0	0	300,405,523
		P141717005 Priority skills for Growth (PSG)	2,100,000,000	0	0	0	2,100,000,000
		P141719014 University of Rwanda and Sweden research partnership 2019-2024	0	0	0	1,708,733,449	1,708,733,449
		P141721001 Facilitation of Talented undergraduate and postgraduate scholars to access the tertiary education through Mastercard Foundation Scholars Program	0	0	0	7,690,091,304	7,690,091,304
		P141722001 African Centre of Excellence for sustainable cooling and Cold-Chain Project	0	0	0	215,982,438	215,982,438
		P141723003 Support Academic and conservation programs of the Center of Excellence for Biodiversity and conservation (CoEB)	114,840,372	0	0	0	114,840,372
	1419 RWANDA POLYTECHNIC (RP)		**982,984,270**	**0**	**2,366,042,319**	**850,568,325**	**4,199,594,914**
		P141919003 TVET Schools Infrastructure Development Project	982,984,270	0	0	0	982,984,270
		P141920027 RP and IPRCs staff capacity building phase II under support of koica	0	0	0	391,804,000	391,804,000
		P141921001 Training and Professional Integration Project	0	0	2,366,042,319	288,606,165	2,654,648,484
		P141924004 'Higher Education Pedagogies for Teacher Education (HEP-TED)	0	0	0	170,158,160	170,158,160
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)		**6,241,652,793**	**0**	**4,553,013,163**	**12,826,547,102**	**23,621,213,058**
		P142017002 Skills Development Fund (SDF)	2,836,479,158	0	0	0	2,836,479,158
		P142017003 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II and Phase III)	0	0	0	4,699,795,279	4,699,795,279

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P142017004 TVET schools Infrastructure	3,405,173,635	0	0	0	3,405,173,635
		P142021001 Support to Private Sector and Job Creation in Rwanda Project	0	0	0	1,615,971,276	1,615,971,276
		P142022001 Rwanda Coding Academy Capacity Development Project	0	0	0	2,093,570,820	2,093,570,820
		P142023003 Rehabilitation and extension of 2 TSS (CYANIKA and MUHORORO)	0	0	1,665,714,091	196,922,919	1,862,637,010
		P142024002 Establishment of 8 Centers of Excellence under EXIM BANK OF KOREA	0	0	2,887,299,072	0	2,887,299,072
		P142024007 Supporting the National System of Dual TVET in Rwanda PHASE I	0	0	0	1,867,886,808	1,867,886,808
		P142026001 Improving skills for holistic improvement in modern agriculture (ISHEMA)	0	0	0	2,352,400,000	2,352,400,000
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)		**0**	**0**	**0**	**214,924,429**	**214,924,429**
		P142124001 ASSESSMENT FOR MINIMUM PROFICIENCY LEVEL (AMPL-A)	0	0	0	214,924,429	214,924,429
15 MINISPORTS			**0**	**0**	**0**	**604,888,420**	**604,888,420**
	1500 MINISPORTS		**0**	**0**	**0**	**604,888,420**	**604,888,420**
		P150021007 ISONGA Program Center established at National Level	0	0	0	604,888,420	604,888,420
16 MINISANTE			**109,845,240,618**	**4,266,465,171**	**65,771,594,209**	**80,323,171,273**	**260,206,471,271**
	1600 MINISANTE		**5,648,623,051**	**0**	**252,000,000**	**30,348,481,079**	**36,249,104,130**
		P160013003 Munini District Hospital	0	0	252,000,000	0	252,000,000
		P160018009 HIV- National Strategic Funding Project- RBF Model	2,045,850,286	0	0	0	2,045,850,286
		P160018010 TB National Strategic Funding Project- Rbf Model	381,104,142	0	0	0	381,104,142
		P160019001 Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	506,380,100	506,380,100
		P160020002 Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	3,221,668,623	0	0	0	3,221,668,623
		P160021001 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	886,400,000	886,400,000
		P160023002 Improve Sustainability and Quality of Family Planning, Safe Abortion, and Sexual and Reproductive Health Services	0	0	0	18,051,350,029	18,051,350,029
		P160024002 Evaluating MNCNH innovation impact in Rwanda	0	0	0	2,219,619,990	2,219,619,990
		P160024003 Regional Pharmaceutical Sector Support Project (RPSSP)	0	0	0	5,993,073,118	5,993,073,118
		P160025001 Strengthening Primary Healthcare in Rwanda through development of health care professionals – A contribution to the National 4x4 HRH Reform	0	0	0	2,691,657,842	2,691,657,842
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		**130,468,876**	**0**	**0**	**198,420,526**	**328,889,402**
		P160113001 Hiv- National Strategic Funding Project- Rbf Model	89,097,583	0	0	0	89,097,583
		P160116001 TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	41,371,293	0	0	0	41,371,293
		P160121002 TCH/Global HOPE Program	0	0	0	198,420,526	198,420,526
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		**87,786,439**	**0**	**0**	**13,526,457**	**101,312,896**
		P160213001 Hiv- National Strategic Funding Project- Rbf Model	46,415,146	0	0	0	46,415,146
		P160216001 Tb- National Strategic Funding Project-Rbf Model	41,371,293	0	0	0	41,371,293

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P160222003 Capacity building and surveillance for Artemisinin resistance network in Africa project	0	0	0	13,526,457	13,526,457
	1605 RWANDA BIO-MEDICAL CENTER(RBC)		**103,978,362,252**	**4,266,465,171**	**65,519,594,209**	**49,555,032,455**	**223,319,454,087**
		P160509001 Project: Health Equipment	20,500,000,000	0	0	0	20,500,000,000
		P160515002 Hiv- National Strategic Funding Project- Rbf Model	42,918,002,167	2,166,465,171	0	0	45,084,467,338
		P160515004 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	0	0	7,373,253,816	7,373,253,816
		P160516003 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	6,318,952,849	600,000,000	0	0	6,918,952,849
		P160517002 Malaria- National Strategic Funding Project-Rbf Model.	28,741,407,236	1,000,000,000	0	0	29,741,407,236
		P160517009 Pain-Free Hospital Initiative Rwanda	0	0	0	59,290,245	59,290,245
		P160518006 STUNTING PREVENTION AND REDUCTION PROJECT	0	0	34,393,064,605	9,625,574,878	44,018,639,483
		P160519001 UNICEF support to RBC	0	0	0	1,301,119,378	1,301,119,378
		P160519003 UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	229,125,140	229,125,140
		P160519004 World health organization support to Rwanda Biomedical Center	0	0	0	1,383,746,323	1,383,746,323
		P160519005 Bloomberg Vital Strategy (Health Data)	0	0	0	122,520,000	122,520,000
		P160519007 Reconstruction of Kabgayi District Hospital	0	0	1,500,000,000	0	1,500,000,000
		P160519009 Construction of Muhororo DH	500,000,000	0	1,300,000,000	0	1,800,000,000
		P160519019 RWANDA GAVI HSS 3	0	0	0	3,778,140,260	3,778,140,260
		P160519020 Health research projects	0	0	0	6,267,978,125	6,267,978,125
		P160520003 Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	772,300,700	772,300,700
		P160520010 RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	0	571,098,232	571,098,232
		P160521005 Rwanda COVID-19 Health Resilience Project	0	0	12,905,865,535	0	12,905,865,535
		P160521007 Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	576,867,800	576,867,800
		P160521010 One Health approaches to transboundary diseases surveillance and Molecular Epidemiologic Analysis of Brucellosis in Tanzania and Rwanda project	0	0	0	156,789,114	156,789,114
		P160522003 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	10,350,000	10,350,000
		P160522004 Changing Diabetes in Children Project in Rwanda (CDiC)	0	0	0	279,149,979	279,149,979
		P160522005 Make Rwandan Institutes leaders in infectious Diseases prevention diagnosis and control project	0	0	0	370,278,700	370,278,700
		P160522006 Strengthening the primary health care service delivery and utilization in 4 selected districts	0	0	0	511,837,728	511,837,728
		P160523001 Construction of Ruhengeri Referral Hospital	0	500,000,000	2,000,000,000	0	2,500,000,000
		P160523005 Construction works of Kibagabaga Maternity Ward project	5,000,000,000	0	0	0	5,000,000,000
		P160524001 Rwanda Health Emergency Preparedness, Response and Resilience Project Using the Multiphase Programmatic Approach	0	0	13,420,664,069	0	13,420,664,069
		P160524003 PTBI (WFP)	0	0	0	30,936,510	30,936,510

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P160526001 STRENGTHENING THE CAPACITY OF THE GOVERNMENT OF RWANDA IN HIV/AIDS DIAGNOSTIC	0	0	0	16,134,675,527	16,134,675,527
	1606 RWANDA FOOD AND DRUGS AUTHORITY		**0**	**0**	**0**	**207,710,756**	**207,710,756**
		P160621001 Strengthen Vaccine Safety surveillance	0	0	0	207,710,756	207,710,756
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			**0**	**0**	**0**	**900,000,000**	**900,000,000**
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		**0**	**0**	**0**	**900,000,000**	**900,000,000**
		P170024001 Improving the delivery of timely and quality justice and enhancing institutional Capacity	0	0	0	900,000,000	900,000,000
18 MININFRA			**139,413,271,295**	**25,786,106,469**	**232,206,418,131**	**64,102,332,075**	**461,508,127,970**
	1800 MININFRA		**0**	**0**	**0**	**1,541,909,425**	**1,541,909,425**
		P180014001 Water and Sanitation SWAp Secretariat Activities Support	0	0	0	78,000,000	78,000,000
		P180020007 Second Rwanda Urban Development Project	0	0	0	1,253,909,425	1,253,909,425
		P180021001 Decentralizing the spatial development framework (SDF) and its Decision Room to Secondary Cities and Satellite cities of Rwanda	0	0	0	210,000,000	210,000,000
	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)		**24,023,030,405**	**13,361,062,203**	**67,367,076,894**	**24,731,661,580**	**129,482,831,082**
		P180214002 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	2,627,550,531	4,219,603,834	1,151,814,440	7,998,968,805
		P180215008 Ugrading Nyagatare-Rukomo road 74km	0	1,164,756,112	3,669,745,962	0	4,834,502,074
		P180215010 Base-Butaro-Kidaho 63 Km road upgrading	11,773,170,555	0	0	0	11,773,170,555
		P180215016 Feeder Roads Development Project	0	1,294,689,031	0	5,480,819,640	6,775,508,671
		P180217001 Construction of Gatuna One Stop Border Post	1,000,036,000	0	0	0	1,000,036,000
		P180217002 Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	100,036,000	0	1,611,332,150	1,711,368,150
		P180217011 Upgrading Ngoma-Nyanza road Lot 2 :Kibugagabuga-Gasoro (66.55km)	0	36,000	8,178,660,997	0	8,178,696,997
		P180218001 Development of Maritime Transport Infrastructures and Services	0	253,552,876	2,025,703,889	3,438,228,831	5,717,485,596
		P180218002 Upgrading Huye–Kibeho-Ngoma/Munini road (66km)	319,482,134	0	0	0	319,482,134
		P180218005 Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	508,012,895	5,852,573,196	0	6,360,586,091
		P180218006 Updrading of Sonatubes-Gahanga-Akagera road	2,848,398,210	0	0	0	2,848,398,210
		P180218008 Nkombo Boat II	1,385,950,467	0	0	0	1,385,950,467
		P180219010 Upgrading of Nyabugogo-Jabana-Mukoto Road	0	536,000	9,902,811,460	0	9,903,347,460
		P180219012 Expropriation for transport projects	250,000,000	0	0	0	250,000,000
		P180220002 Kigali-Muhanga-Akanyaru(157Km)	0	16,069,500	3,007,046,221	0	3,023,115,721
		P180220005 Muhanga- Rubengera road rehabilitated: Lot 1 Nyange - Muhanga	0	1,060,342,885	7,533,751,225	0	8,594,094,110
		P180220006 Muhanga- Rubengera road rehabilitated: Lot 2 Rambura-Nyange	0	252,057,443	701,681,535	0	953,738,978
		P180220007 Upgrading Prince House-Giporoso-Masaka Road (10 Km)	0	5,017,131,641	0	10,851,413,873	15,868,545,514
		P180220010 Upgrading to Asphalt Road Pindura-Bweyeye	5,311,899,168	0	0	0	5,311,899,168

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P180220011 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	0	40,273,333	0	189,234,644	229,507,977
		P180220016 Construction of urban roads-Nyamagabe(10 Km)	1,134,093,871	0	0	0	1,134,093,871
		P180221004 Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	349,851,183	0	0	349,851,183
		P180222007 Cross-Border Roads rehabilitated (213km)	0	257,266,858	8,222,675,276	2,008,818,002	10,488,760,136
		P180224001 KLP Connect Project	0	0	3,155,123,684	0	3,155,123,684
		P180224003 Kigali Urban Transportation Improvement Project	0	0	2,585,966,368	0	2,585,966,368
		P180224004 Rwanda Emergency Connectivity Restoration Project	0	0	4,933,901,694	0	4,933,901,694
		P180226001 BURUNDI- RWANDA INTEGRATED DEVELOPMENT PROJECT (BRIDEP)	0	418,899,915	3,377,831,553	0	3,796,731,468
	1804 RWANDA HOUSING AUTHORITY(RHA)		**48,100,000,000**	**0**	**0**	**12,450,860**	**48,112,450,860**
		P180415006 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District -Karama constructed	500,000,000	0	0	0	500,000,000
		P180417002 102,400 m2 Asbestos Removed and replaced from Government buildings	2,290,168,089	0	0	0	2,290,168,089
		P180419002 Acquiring Public Buildings	3,456,707,252	0	0	0	3,456,707,252
		P180419003 Upgrading AMAHORO main Stadium	38,611,997,617	0	0	0	38,611,997,617
		P180419009 Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading studies for in Rwamagana, Karongi and Nyanza	385,000,960	0	0	0	385,000,960
		P180420004 Construction of Parliament's Commission Block	2,102,929,920	0	0	0	2,102,929,920
		P180420007 Urban Economic development project in two secondary cities and one District town	0	0	0	12,450,860	12,450,860
		P180422002 Construction of Huye stadium phase II	753,196,162	0	0	0	753,196,162
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)		**34,531,617,468**	**4,826,000,000**	**106,795,488,927**	**28,509,668,068**	**174,662,774,463**
		P180610002 New Households connected to the Grid (MV and LV lines included) EARP	984,000,000	4,726,000,000	541,906,111	0	6,251,906,111
		P180617001 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions)	0	100,000,000	0	0	100,000,000
		P180618020 STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	4,650,570,508	0	0	0	4,650,570,508
		P180618023 Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	14,717,738,979	0	0	0	14,717,738,979
		P180619001 43.5MW Nyabarongo II Hydro Power Plant	4,700,000,000	0	1,000,000,000	0	5,700,000,000
		P180619026 Distribution Management System (DMS)	4,985,002,479	0	0	0	4,985,002,479
		P180619031 220kV Interconnection Substations (Rwanda-DRC)	100,000,000	0	0	1,040,022,874	1,140,022,874
		P180620028 Retaining Wall of Nyabarongo I HPP Dam	800,000,000	0	0	0	800,000,000
		P180620030 Payment for Kivuwatt pass through	2,350,000,000	0	0	0	2,350,000,000
		P180620072 Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	0	0	10,484,650,975	0	10,484,650,975
		P180621001 Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	0	0	8,827,739,085	18,639,287,215	27,467,026,300
		P180621002 Rwanda Energy Access and Quality Improvement Project (EAQIP/AFD)	0	0	13,201,019,775	0	13,201,019,775

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P180621003 Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	0	0	9,053,432,808	0	9,053,432,808
		P180621004 Rwanda Universal Energy Access Program (AfDB)	0	0	33,167,395,331	7,918,357,979	41,085,753,310
		P180621005 Rwanda Universal Energy Access Program (EIB)	0	0	21,420,771,833	0	21,420,771,833
		P180622007 Feasibility studies for proposed Transmission and Distribution network Projects	290,305,502	0	0	0	290,305,502
		P180622011 Ruzizi III HPP and Associated Line	0	0	0	912,000,000	912,000,000
		P180623009 Electricity Roll-Out Project Under Arc Power Rwanda	10,000,000	0	0	0	10,000,000
		P180624001 Accelerating Sustainable and Clean Energy Access Transformation(ASCENT)	0	0	9,098,573,009	0	9,098,573,009
		P180626001 UPGRADE OF NASHO POWER STORAGE SYSTEM	544,000,000	0	0	0	544,000,000
		P180626002 PLANT DESIGN, SUPPLY, ERECTION, AND COMMISSIONING 220kV SPLK SUBSTATION PHASE III	400,000,000	0	0	0	400,000,000
	1808 WASAC DEVELOPMENT LTD		**32,758,623,422**	**7,599,044,266**	**58,043,852,310**	**9,306,642,142**	**107,708,162,140**
		P180815001 Kigali Bulk Water Supply	13,000,000,000	0	0	0	13,000,000,000
		P180815002 Rural Water Sustainability Support	2,780,000,000	50,000,000	0	0	2,830,000,000
		P180817001 Improvement Of Urban Water Supply	567,000,000	307,261,205	2,068,511,779	0	2,942,772,984
		P180817002 Improvement Of Sanitation In Urban Areas	12,460,720,955	144,581,323	0	1,516,298,113	14,121,600,391
		P180817005 Gicumbi WASH Program	50,800,000	0	0	0	50,800,000
		P180817007 Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	4,879,714,527	43,417,541,272	0	48,297,255,799
		P180820003 Feasibility studies and detailed designs of water supply and sanitation in different districts	849,200,000	0	0	0	849,200,000
		P180820004 Karongi WASH Program	482,072,122	0	0	0	482,072,122
		P180822001 Upgrading of Karenge Water Treatment Plant	0	649,000,000	6,000,000,000	0	6,649,000,000
		P180822003 Improvement of Water Supply Services in North-Central Kigali	0	456,000,000	0	6,386,060,723	6,842,060,723
		P180823001 Construction of Burera Water Treatment Plant and forwarding infrastructure	1,213,731,265	0	0	0	1,213,731,265
		P180823008 Construction of New Karenge-Rwamagana Town Main Transmission Pipeline	0	90,000,000	1,510,000,000	0	1,600,000,000
		P180823009 Gisagara WASH Program	665,099,080	0	0	0	665,099,080
		P180824001 Rwanda Transformative and Sustainable Water and Sanitation Program	0	802,320,784	5,047,799,259	0	5,850,120,043
		P180826001 Development, Integration, and Optimization of SCADA (Supervisory Control and Data Acquisition) Systems for Managing Water and Sanitation Infrastructures.	0	80,230,827	0	352,923,306	433,154,133
		P180826002 Kigali Climate Smart Wastewater Management Project (GASABO Centralized Sewerage System, GCSS).	0	73,500,000	0	735,000,000	808,500,000
		P180826003 Water and Sanitation Capacity Building and Institutional Strengthening.	0	66,435,600	0	316,360,000	382,795,600
		P180826004 NYAMAGABE WASH PROGRAM	690,000,000	0	0	0	690,000,000
20 MIFOTRA			**3,159,378,280**	**0**	**0**	**0**	**3,159,378,280**
	2000 MIFOTRA		**3,159,378,280**	**0**	**0**	**0**	**3,159,378,280**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P200017001 Ipppis Project	495,178,280	0	0	0	495,178,280
		P200023002 Strategic Capacity Building Initiative (SCBI) project	2,133,800,000	0	0	0	2,133,800,000
		P200024001 National Employment Program (NEP)	530,400,000	0	0	0	530,400,000
23 MINALOC			**3,667,755,297**	**318,658,435**	**25,757,713,352**	**49,889,917,133**	**79,634,044,217**
	2300 MINALOC		**0**	**0**	**2,848,013,717**	**1,345,865,837**	**4,193,879,554**
		P230022001 RWANDA SOCIAL PROTECTION TRANSFORMATION PROJECT	0	0	2,848,013,717	0	2,848,013,717
		P230024001 RWANDA TRANSFORMATIONAL LOCAL GOVERNANCE PROJECT	0	0	0	1,345,865,837	1,345,865,837
	2305 LOCAL DEVELOPMENT AGENCY (LODA)		**403,747,475**	**318,658,435**	**22,909,699,635**	**48,458,565,088**	**72,090,670,633**
		P230514001 Support Services to LG project	403,747,475	0	0	23,010,053,098	23,413,800,573
		P230520002 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	15,580,269,475	11,489,735,215	27,070,004,690
		P230522001 Rwanda Social Protection Transformation Project	0	0	4,000,000,000	0	4,000,000,000
		P230523001 Pro-Proor Development Basket Fund(PPD-Basket)	0	318,658,435	3,329,430,160	13,958,776,775	17,606,865,370
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		**0**	**0**	**0**	**85,486,208**	**85,486,208**
		P231421001 De-Institutionalization of Persons with Disabilities	0	0	0	85,486,208	85,486,208
	2315 RWANDA BROADCASTING AGENCY		**1,966,597,402**	**0**	**0**	**0**	**1,966,597,402**
		P231515005 DIGITIZATION OF RBA ARCHIVES	1,500,000,000	0	0	0	1,500,000,000
		P231518003 OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	466,597,402	0	0	0	466,597,402
	2318 NATIONAL REHABILITATION SERVICE		**1,297,410,420**	**0**	**0**	**0**	**1,297,410,420**
		P231817001 Establishment of Nyamagabe rehabilitation Center	272,694,271	0	0	0	272,694,271
		P231817002 Construction of IWAWA Rehabilitation Center	622,818,803	0	0	0	622,818,803
		P231817003 GIRLS REHABILITATION (GITAGATA)	368,848,517	0	0	0	368,848,517
		P231824001 Construction of NGARAMA rehabilitation center	33,048,829	0	0	0	33,048,829
25 MINEMA			**0**	**0**	**20,155,259,879**	**7,405,957,729**	**27,561,217,608**
	2500 MINEMA		**0**	**0**	**20,155,259,879**	**7,405,957,729**	**27,561,217,608**
		P250011003 Protection and Assistance to Refugees in Rwanda	0	0	0	1,396,000,000	1,396,000,000
		P250019001 Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	3,857,012,060	6,009,957,729	9,866,969,789
		P250024001 Contingency Emergency Response Components(CERC)	0	0	16,298,247,819	0	16,298,247,819
26 MIGEPROF			**16,543,819,620**	**0**	**0**	**1,777,655,380**	**18,321,475,000**
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)		**16,543,819,620**	**0**	**0**	**1,777,655,380**	**18,321,475,000**
		P260510002 Nutrition support services (Milk support services programs)	1,000,000,000	0	0	0	1,000,000,000
		P260513002 Hiv- National Strategic Funding Project- Rbf Model	408,345,344	0	0	0	408,345,344

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P260518001 Nutrition Support Services (Fortified Blended Food)	15,135,474,276	0	0	0	15,135,474,276
		P260524001 Strengthening Early Childhood Development (ECD) service delivery in Rwanda	0	0	0	1,777,655,380	1,777,655,380
27	**MINISTRY OF YOUTH AND ARTS**		**387,262,945**	**0**	**0**	**4,703,218,702**	**5,090,481,647**
	2700	**MINISTRY OF YOUTH AND ARTS**	**387,262,945**	**0**	**0**	**4,703,218,702**	**5,090,481,647**
		P270009001 HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	387,262,945	0	0	0	387,262,945
		P270019005 JOINT YOUTH PROGRAMME	0	0	0	4,453,582,702	4,453,582,702
		P270023001 Generation Unlimited Initiative	0	0	0	249,636,000	249,636,000
28	**MINICT**		**5,965,058,297**	**451,639,835**	**38,670,694,832**	**6,385,922,960**	**51,473,315,924**
	1903	**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**	**5,965,058,297**	**451,639,835**	**38,670,694,832**	**5,557,958,218**	**50,645,351,182**
		P190317003 PUBLIC CCTV PROJECT	807,543,233	0	0	0	807,543,233
		P190317004 Digital Ambassador's Project	0	0	2,104,735,692	1,058,179,650	3,162,915,342
		P190318002 One Government Network	602,529,218	0	0	0	602,529,218
		P190319002 Strengthening Telecom House IT Network and Security Infrastructure	1,893,740,467	0	0	0	1,893,740,467
		P190319003 Digital Identification and Authentication	0	0	13,267,253,074	0	13,267,253,074
		P190319005 Microsoft Enterprise Agreement	2,300,000,000	0	0	0	2,300,000,000
		P190320001 Modernizing Government Network project	0	0	3,813,040,000	0	3,813,040,000
		P190321001 National Public Key Infrastructure(NPKI) Project Enhanced	361,245,379	0	0	0	361,245,379
		P190321006 Innovation hubs projects	0	100,000,000	0	1,251,600,000	1,351,600,000
		P190321007 Rwanda Digital Acceleration Project	0	0	1,625,743,822	0	1,625,743,822
		P190322001 Access to Affordable Smart Device	0	0	8,765,420	0	8,765,420
		P190322002 Facility to Support the Government of Rwanda's ICT projects	0	200,000,000	0	1,340,288,218	1,540,288,218
		P190322003 Construction of a Drone Operations Center (DOC)	0	0	2,365,555,400	0	2,365,555,400
		P190322004 Last Mile Connectivity project	0	0	7,773,226,885	0	7,773,226,885
		P190322005 Legal Regulatory and institutional Capacity for Broadband Market development	0	0	2,117,003,420	0	2,117,003,420
		P190322006 Government Data Management, sharing and Analytics	0	0	185,581,894	0	185,581,894
		P190322007 E-Service in key sectors	0	0	1,928,148,309	0	1,928,148,309
		P190322008 Cyber Security resilience and data protection	0	0	1,988,408,966	0	1,988,408,966
		P190322009 Positioning Rwanda as Regional Digital Entrepreneurship hub	0	0	714,748,820	0	714,748,820
		P190322010 Next generation capabilities for Digital economy	0	0	778,483,130	0	778,483,130
		P190323001 Digitalization of Administration and of Innovation for Development	0	151,639,835	0	343,956,204	495,596,039
		P190324001 Farmer Management Information System (FAMIS)	0	0	0	392,850,000	392,850,000
		P190324002 Development and Scale up of Virtual STEM Labs	0	0	0	121,500,000	121,500,000

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P190324003 Development of the Low Code Platform	0	0	0	178,200,000	178,200,000
		P190324004 Development and scale-up of the Digital Information Center- Situation Room	0	0	0	243,000,000	243,000,000
		P190324005 Development and upgrade of the LODA MEIS and purchase of related hardware	0	0	0	320,220,000	320,220,000
		P190324006 Development of National Single Sign On(SSO) Platform	0	0	0	81,000,000	81,000,000
		P190324007 Centralized Citizen Engagement Portal for the Republic of Rwanda	0	0	0	227,164,146	227,164,146
	2800 MINICT		**0**	**0**	**0**	**827,964,742**	**827,964,742**
		P280024002 Human Capital Development Through Digital Skills and Literacy Project	0	0	0	827,964,742	827,964,742
29 MINISTRY OF ENVIRONMENT (MOE)			**1,081,592,680**	**2,290,649,036**	**2,399,265,480**	**87,763,905,919**	**93,535,413,115**
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		**700,000,000**	**0**	**100,044,752**	**28,747,834,812**	**29,547,879,564**
		P220108001 International Protocals implemented	0	0	0	487,643,012	487,643,012
		P220113004 LAKE KIVU MONITORING PROGRAM(LKMP).	700,000,000	0	0	1,169,800,000	1,869,800,000
		P220119001 Ozone Project	0	0	0	167,751,322	167,751,322
		P220119002 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	289,177,010	289,177,010
		P220119004 Forest Landscape Restoration in the Mayaga Region	0	0	0	579,678,809	579,678,809
		P220120003 Biodiveristy Finance Initiative Phase II(BIOFIN II)	0	0	0	18,222,934	18,222,934
		P220120004 Second Rwanda Urban Development Project	0	0	100,044,752	13,654,018,155	13,754,062,907
		P220121004 Kigali Flood Control and Integrated Urban Catchment Management Project	0	0	0	340,016,699	340,016,699
		P220121008 Enabling Activities for the Preparation of Fourth National Communication (NC4) under the United Nations Framework Convention on Climate Change".	0	0	0	179,299,662	179,299,662
		P220122001 Ecosystems/Landscape approach to climate proof the Rural Settlement Program of Rwanda (LDCFIII)	0	0	0	2,100,000,000	2,100,000,000
		P220122002 Decoupling Hazardous waste generation from economic growth in Rwanda (DHWG)	0	0	0	3,913,113,103	3,913,113,103
		P220123001 Rwanda Initial Biennial Transpareny Report	0	0	0	325,088,096	325,088,096
		P220123002 Global Biodiversity Framework-Early Action Support	0	0	0	93,404,284	93,404,284
		P220124001 Volcanoes Community Resilience Project (VCRP)	0	0	0	2,087,741,854	2,087,741,854
		P220125001 Rwanda Cooling Initiative: Enabling Deployment of Energy-Efficient and Climate-Friendly Cooling	0	0	0	173,351,052	173,351,052
		P220126001 RWANDA AIR QUALITY AND CLIMATE CHANGE MONITORING	0	0	0	3,169,528,820	3,169,528,820
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		**281,592,680**	**0**	**0**	**1,919,358,291**	**2,200,950,971**
		P220422001 Construction of Principal weather stations offices	281,592,680	0	0	0	281,592,680
		P220423004 Volcanoes community Resilience project (VCRP)	0	0	0	1,520,447,228	1,520,447,228
		P220424001 Ecosystems/Landscape approach to climate proof the Rural Settlement program of Rwanda	0	0	0	234,686,000	234,686,000
		P220424002 Systematic Observation Financing Facility (SOFF)	0	0	0	108,262,751	108,262,751

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P220426001 Digital solutions for attributing climate change impacts on child nutrition and health (CLIMAKID)	0	0	0	55,962,312	55,962,312
	2206 NATIONAL LAND AUTHORITY		**100,000,000**	**0**	**0**	**0**	**100,000,000**
		P220621001 Develop the detailed districts land use master plan (in phases-5 districts)	100,000,000	0	0	0	100,000,000
	2900 MINISTRY OF ENVIRONMENT (MOE)		**0**	**0**	**0**	**25,132,288,732**	**25,132,288,732**
		P290019002 Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	0	0	3,584,854,876	3,584,854,876
		P290023002 Volcanos Community Resilience Project (VCRP)	0	0	0	1,623,007,953	1,623,007,953
		P290023003 Rwanda Subnational Adaptation Fund EDA	0	0	0	1,662,955,977	1,662,955,977
		P290023004 Supporting a sustainable waste and circular economy in Rwanda	0	0	0	85,216,005	85,216,005
		P290023005 Capacity Development for the Implementation of Rwanda's National Determined Contributions (NDCs)	0	0	0	27,292,449	27,292,449
		P290024001 Institutional support to the Ministry of Environment through Human Capacity Building and Development	0	0	0	175,474,188	175,474,188
		P290024003 Building resilience of vulnerable communities to climate variability in Rwanda's Congo Nile divide Region	0	0	0	10,751,155,238	10,751,155,238
		P290024004 Green City Kigali: a new model for urban development in Rwanda	0	0	0	7,222,332,046	7,222,332,046
	2901 FONERWA		**0**	**2,290,649,036**	**0**	**23,996,891,555**	**26,287,540,591**
		P290118001 FONERWA OPERATIONS	0	2,290,649,036	0	23,996,891,555	26,287,540,591
	2903 RWANDA FORESTRY AUTHORITY (RFA)		**0**	**0**	**2,299,220,728**	**7,967,532,529**	**10,266,753,257**
		P290321003 Reducing vulnerability to climate change through enhanced community based biodiversity conservation in the Eastern Province of Rwanda (COMBIO)	0	0	0	3,350,736,000	3,350,736,000
		P290321004 Transforming Eastern Province through Adaptation(TREPA)	0	0	0	3,561,663,126	3,561,663,126
		P290323001 Forest Investment Program: Development of Agroforestry for Sustainable Agriculture in Rwanda (FIP-RODAR Project)	0	0	2,299,220,728	1,055,133,403	3,354,354,131
40 NGOMA			**4,251,805,005**	**0**	**0**	**0**	**4,251,805,005**
	4000 NGOMA DISTRICT		**4,251,805,005**	**0**	**0**	**0**	**4,251,805,005**
		P400018048 Construction of Ngoma Regional Stadium	1,451,261,670	0	0	0	1,451,261,670
		P400020007 Direct support delivered to vulnerable people	140,342,291	0	0	0	140,342,291
		P400021016 Construction of 3.05 km of Cheap seal in Kibungo Town	823,110,880	0	0	0	823,110,880
		P400022008 EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	259,183,532	0	0	0	259,183,532
		P400022013 Sustainable Agriculture Intensification project	1,446,535,164	0	0	0	1,446,535,164
		P400022014 Construction of Shelter for needy Genocide Survivors	98,632,290	0	0	0	98,632,290
		P400022017 One Cow Per Family (Girinka) project	32,739,178	0	0	0	32,739,178
41 BUGESERA			**4,651,236,978**	**0**	**0**	**0**	**4,651,236,978**
	4100 BUGESERA DISTRICT		**4,651,236,978**	**0**	**0**	**0**	**4,651,236,978**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P410021004 Construction of Bugesera Stadium	1,206,914,221	0	0	0	1,206,914,221
		P410022012 EPW/Provide year-round, service guaranteed employment to 1,785 poor households through community Home based ECD in Bugesera District	280,878,176	0	0	0	280,878,176
		P410022013 Direct support project	879,268,180	0	0	0	879,268,180
		P410022019 Construction of shelters for Genocide Survivors	242,643,114	0	0	0	242,643,114
		P410022024 Sustainable Agriculture Intensification project	2,041,533,287	0	0	0	2,041,533,287
42	**GATSIBO**		**4,136,971,499**	**0**	**0**	**0**	**4,136,971,499**
	4200	**GATSIBO DISTRICT**	**4,136,971,499**	**0**	**0**	**0**	**4,136,971,499**
		P420019008 Agricultural productivity increased through genetic improvement and vaccination	162,493,720	0	0	0	162,493,720
		P420019009 Increase agricultural productivity through the provision of inputs (seeds & fertilizers and lime&compost)	2,357,093,800	0	0	0	2,357,093,800
		P420019010 Purchase and distribute Girinka "One Cow Per Poor Family	39,101,492	0	0	0	39,101,492
		P420019029 Shelter provided to needy genocide survivors	66,566,416	0	0	0	66,566,416
		P420019037 Construction of MINAGO water source	302,530,841	0	0	0	302,530,841
		P420020005 Road Construction	570,273,285	0	0	0	570,273,285
		P420020021 Classrooms construction through Jyambere Project	123,049,783	0	0	0	123,049,783
		P420022022 Direct support project	163,387,118	0	0	0	163,387,118
		P420024002 EPW-Provision of year round, service guaranteed employment to poor households through community Home based ECD	224,278,336	0	0	0	224,278,336
		P420026001 Construction, upgrade and rehabilitation of Bridges under PPDBF.	128,196,708	0	0	0	128,196,708
43	**KAYONZA**		**2,172,283,213**	**0**	**0**	**0**	**2,172,283,213**
	4300	**KAYONZA DISTRICT**	**2,172,283,213**	**0**	**0**	**0**	**2,172,283,213**
		P430021031 Construction of Genocide Memorial site of Mukarange in Kayonza District	250,000,000	0	0	0	250,000,000
		P430022018 Livelihood opportunities delivered to poor and vulnerable households	1,922,283,213	0	0	0	1,922,283,213
44	**KIREHE**		**2,251,547,342**	**0**	**0**	**0**	**2,251,547,342**
	4400	**KIREHE DISTRICT**	**2,251,547,342**	**0**	**0**	**0**	**2,251,547,342**
		P440022004 Construction of 20 shelters for Genocide Survivors	168,000,000	0	0	0	168,000,000
		P440022009 Direct support to HHs under extreme poverty	168,074,435	0	0	0	168,074,435
		P440022011 Livelihood opportunities delivered to poor and vulnerable households	186,191,606	0	0	0	186,191,606
		P440022013 Sustainable Agriculture Intensification project	1,421,072,696	0	0	0	1,421,072,696
		P440022014 Irrigation support project	150,000,000	0	0	0	150,000,000
		P440022015 Livestock Intensification project	158,208,605	0	0	0	158,208,605
45	**NYAGATARE**		**7,494,570,923**	**0**	**0**	**0**	**7,494,570,923**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
	4500 NYAGATARE DISTRICT		7,494,570,923	0	0	0	7,494,570,923
		P450019071 AGRICULTURE RESEARCH AND EXTENSION	23,940,000	0	0	0	23,940,000
		P450019103 Construction of Shelter provided to needy genocide survivors	109,482,564	0	0	0	109,482,564
		P450020072 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	147,044,703	0	0	0	147,044,703
		P450020075 Support Home Based ECDs in Child feeding	248,677,704	0	0	0	248,677,704
		P450021020 Nutrition sensitive agriculture and Resilience Mechanisms	29,101,491	0	0	0	29,101,491
		P450021022 Sustainable Crops and Animal resources production and productivity	5,216,191,611	0	0	0	5,216,191,611
		P450021025 Rehabilitation and Extension of water supply system (41.81 Km) in Nyagatare District	118,871,180	0	0	0	118,871,180
		P450021028 Construction of Nyagatare stadium	1,451,261,670	0	0	0	1,451,261,670
		P450021030 Develop irrigation schemes through SSIT (ha)	150,000,000	0	0	0	150,000,000
46 RWAMAGANA			3,226,796,496	0	0	0	3,226,796,496
	4600 RWAMAGANA DISTRICT		3,226,796,496	0	0	0	3,226,796,496
		P460017004 School infrastructures construction/rehabilitatation and maitenance	348,210,965	0	0	0	348,210,965
		P460018063 Implementation of social protection programmes	93,812,770	0	0	0	93,812,770
		P460018066 Roads Infrastructures management Project	23,827,830	0	0	0	23,827,830
		P460018070 Agriculture production systems development and intensification	2,202,362,394	0	0	0	2,202,362,394
		P460020002 Installation of public lights and extension of electric lines in Rwamagana district	330,211,544	0	0	0	330,211,544
		P460020027 EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	52,357,793	0	0	0	52,357,793
		P460022005 Direct support to HHs under extreme poverty	176,013,200	0	0	0	176,013,200
47 HUYE			2,449,184,534	0	0	0	2,449,184,534
	4700 HUYE DISTRICT		2,449,184,534	0	0	0	2,449,184,534
		P470022010 Construction of 4 Km of asphalt/ earth roads in industrial park	500,000,000	0	0	0	500,000,000
		P470022011 Direct support project	323,097,236	0	0	0	323,097,236
		P470022012 Construction of shelters for Genocide Survivors	287,679,631	0	0	0	287,679,631
		P470022014 Reduce malnutrition among households.	187,252,118	0	0	0	187,252,118
		P470022026 Sustainable Agriculture Intensification project	1,041,702,068	0	0	0	1,041,702,068
		P470024001 Construction of Asphalt road (7.6 KM) in Cyarwa Sector under RUDP II project (Phase IV) in the City of Huye	109,453,481	0	0	0	109,453,481
48 NYAMAGABE			4,093,208,377	0	0	0	4,093,208,377
	4800 NYAMAGABE DISTRICT		4,093,208,377	0	0	0	4,093,208,377
		P480022006 Construction of 28 km electrical Line	594,190,675	0	0	0	594,190,675

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P480022011 Sustainable Agriculture Intensification project	2,425,210,223	0	0	0	2,425,210,223
		P480022017 SP-EPW/Provision of year-round, service guaranteed employment to extreme poor households through community Home based ECD in NYAMAGABE District	410,381,253	0	0	0	410,381,253
		P480022022 Direct support to HHs under extreme poverty	371,287,708	0	0	0	371,287,708
		P480022030 Construction of Shelters for Genocide Survivors	292,138,518	0	0	0	292,138,518
49	**GISAGARA**		**3,805,548,854**	**0**	**0**	**0**	**3,805,548,854**
	4900	**GISAGARA DISTRICT**	**3,805,548,854**	**0**	**0**	**0**	**3,805,548,854**
		P490018017 Extension Services and Technology Adaptation and Skills Development	20,880,000	0	0	0	20,880,000
		P490018018 Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,527,150,950	0	0	0	1,527,150,950
		P490019018 Increase annimal production	97,395,074	0	0	0	97,395,074
		P490019039 Nutrition sensitive agriculture and Resilience Mechanisms	96,398,690	0	0	0	96,398,690
		P490020004 Social protection project	240,670,422	0	0	0	240,670,422
		P490021007 CST Construction of Save-Rwanza-Rwasave-Kibilizi road	827,861,964	0	0	0	827,861,964
		P490022004 construction of shelters for Genocide Survivors	131,891,936	0	0	0	131,891,936
		P490022008 Direct support to HHs under extreme poverty	208,940,688	0	0	0	208,940,688
		P490024001 Renovation of Gakoma Hospital Maternity	262,448,907	0	0	0	262,448,907
		P490024004 Maintenance of Kagwene-Zivu-Rwanza-Cyezuburo-Rwabuye road in Gisagara District	391,910,223	0	0	0	391,910,223
50	**MUHANGA**		**1,214,115,043**	**0**	**0**	**0**	**1,214,115,043**
	5000	**MUHANGA DISTRICT**	**1,214,115,043**	**0**	**0**	**0**	**1,214,115,043**
		P500020003 Social Protection provision and management project	436,230,792	0	0	0	436,230,792
		P500020006 Agriculture production system development and intensification projects	777,884,251	0	0	0	777,884,251
51	**KAMONYI**		**1,737,225,992**	**0**	**0**	**0**	**1,737,225,992**
	5100	**KAMONYI DISTRICT**	**1,737,225,992**	**0**	**0**	**0**	**1,737,225,992**
		P510021033 Support to Home Based ECD	111,078,656	0	0	0	111,078,656
		P510022008 Direct support to HHs under extreme poverty	176,223,402	0	0	0	176,223,402
		P510022020 Purchase and distribute Girinka "One Cow Per Poor Family"	25,463,805	0	0	0	25,463,805
		P510022036 Construction of Karangara-Kajevuba-RWACOF electrical line	182,133,346	0	0	0	182,133,346
		P510023002 Provide agricultural extension services to farmers	17,460,000	0	0	0	17,460,000
		P510023004 Construction of shelters for the needy genocide survivors	223,154,832	0	0	0	223,154,832
		P510023013 Provide subsidy for seeds and fertilizers to the farmers	568,215,300	0	0	0	568,215,300
		P510023014 Genetic improvement and vaccination	89,681,152	0	0	0	89,681,152
		P510023016 Rehabilitation and extension of MBIZI water supply system LOT 3	343,815,499	0	0	0	343,815,499

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
52 NYANZA			**3,581,727,972**	**0**	**0**	**0**	**3,581,727,972**
	5200 NYANZA DISTRICT		**3,581,727,972**	**0**	**0**	**0**	**3,581,727,972**
		P520019015 shelter provision to genocide survivors	244,377,196	0	0	0	244,377,196
		P520020001 Agriculture and livestock production project	860,420,009	0	0	0	860,420,009
		P520020019 Construction of lateritic road Nyarusange-Nyabinyenga-Mpanga-Karama on 23.8km	500,324,776	0	0	0	500,324,776
		P520022003 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)	1,041,909,005	0	0	0	1,041,909,005
		P520022008 Livelihood opportunities delivered to poor and vulnerable households	205,280,817	0	0	0	205,280,817
		P520022010 Direct support to HHs under extreme poverty	229,350,905	0	0	0	229,350,905
		P520022018 Operation & Maintenance of roads and Bridges	500,065,264	0	0	0	500,065,264
53 NYARUGURU			**3,042,018,694**	**0**	**0**	**0**	**3,042,018,694**
	5300 NYARUGURU DISTRICT		**3,042,018,694**	**0**	**0**	**0**	**3,042,018,694**
		P530022022 CONSTRUCTION AND REHABILITATION OF SHELTER FOR 40 VULNERABLE GENOCIDE SURVIVORS HOUSEHOLDS	414,534,369	0	0	0	414,534,369
		P530022031 Livelihood opportunities delivered to poor and vulnerable households	578,560,613	0	0	0	578,560,613
		P530022033 Sustainable Agriculture Intensification project	2,048,923,712	0	0	0	2,048,923,712
54 RUSIZI			**2,918,353,150**	**0**	**0**	**0**	**2,918,353,150**
	5400 RUSIZI DISTRICT		**2,918,353,150**	**0**	**0**	**0**	**2,918,353,150**
		P540020008 Road infrastructures management projects	285,399,608	0	0	0	285,399,608
		P540020013 Social protection management project	391,748,229	0	0	0	391,748,229
		P540022023 Sustainable Agriculture Intensification project	1,812,903,550	0	0	0	1,812,903,550
		P540022026 Livestock Intensification project	98,665,395	0	0	0	98,665,395
		P540024001 Social protection management project	329,636,368	0	0	0	329,636,368
55 NYABIHU			**7,275,587,737**	**0**	**0**	**0**	**7,275,587,737**
	5500 NYABIHU DISTRICT		**7,275,587,737**	**0**	**0**	**0**	**7,275,587,737**
		P550021017 Construction Guriro Health Center in Jomba Sector	444,650,237	0	0	0	444,650,237
		P550022003 Supplying clean water in NYABIHU District on 139.959km	2,812,681,037	0	0	0	2,812,681,037
		P550022032 Direct support project	153,513,055	0	0	0	153,513,055
		P550022034 Livelihood opportunities delivered to poor and vulnerable households	189,857,551	0	0	0	189,857,551
		P550022037 Sustainable Agriculture Intensification project	3,422,150,630	0	0	0	3,422,150,630
		P550022038 Livestock Intensification project	89,652,932	0	0	0	89,652,932
		P550022041 construction of shelters for Genocide Survivors	72,988,376	0	0	0	72,988,376

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P550022048 Construction of 3 footbridges in Nyabihu District	90,093,919	0	0	0	90,093,919
56 RUBAVU			**3,671,845,037**	**0**	**0**	**0**	**3,671,845,037**
	5600 RUBAVU DISTRICT		**3,671,845,037**	**0**	**0**	**0**	**3,671,845,037**
		P560022003 Agricultural productivity through land use and input use increased(Quantity of fertilizers and Seeds) bought by farmers (T)	2,755,716,010	0	0	0	2,755,716,010
		P560022006 31 Genocide against TUTSI survivors provided with adequate shelters	147,608,832	0	0	0	147,608,832
		P560022009 GIRINKA PROGRAM /distribute 460 cows to poor families in Rubavu District.	111,940,392	0	0	0	111,940,392
		P560022016 Direct support project	191,882,155	0	0	0	191,882,155
		P560022018 Livelihood opportunities delivered to poor and vulnerable households	212,128,297	0	0	0	212,128,297
		P560024001 Construction of RUDP II phase 4 asphalt roads and Drains in the city of rubavu	252,569,351	0	0	0	252,569,351
57 KARONGI			**3,902,120,730**	**0**	**0**	**0**	**3,902,120,730**
	5700 KARONGI DISTRICT		**3,902,120,730**	**0**	**0**	**0**	**3,902,120,730**
		P570019004 Support to social protection projects	707,191,171	0	0	0	707,191,171
		P570020001 Education infrastructures projects	928,124,910	0	0	0	928,124,910
		P570020002 Good governance projects	172,506,069	0	0	0	172,506,069
		P570020003 Transport infrastructure projects	750,962,164	0	0	0	750,962,164
		P570022019 Establishment of Agriculture extension services project	1,343,336,416	0	0	0	1,343,336,416
58 NGORORERO			**4,096,666,013**	**0**	**0**	**0**	**4,096,666,013**
	5800 NGORORERO DISTRICT		**4,096,666,013**	**0**	**0**	**0**	**4,096,666,013**
		P580020006 Agriculture development and management project	1,889,904,746	0	0	0	1,889,904,746
		P580020007 Urbanization and rural settlement development and management project	1,211,578,676	0	0	0	1,211,578,676
		P580022015 Construction of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	332,734,246	0	0	0	332,734,246
		P580022024 Direct support project	307,555,322	0	0	0	307,555,322
		P580022037 Construction of shelters for Genocide Survivors	114,222,600	0	0	0	114,222,600
		P580022042 Stunting Prevention and Reduction Project (SPRP) & DPEM	240,670,423	0	0	0	240,670,423
59 NYAMASHEKE			**2,849,558,654**	**0**	**0**	**0**	**2,849,558,654**
	5900 NYAMASHEKE DISTRICT		**2,849,558,654**	**0**	**0**	**0**	**2,849,558,654**
		P590021003 Agriculture and animal production development projects	1,806,399,374	0	0	0	1,806,399,374
		P590022022 Direct support project	1,043,159,280	0	0	0	1,043,159,280
60 RUTSIRO			**2,280,390,878**	**0**	**0**	**0**	**2,280,390,878**
	6000 RUTSIRO DISTRICT		**2,280,390,878**	**0**	**0**	**0**	**2,280,390,878**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P600020058 Social protection project implementation and support	565,584,672	0	0	0	565,584,672
		P600022018 Agriculture Project Implemented	1,600,178,290	0	0	0	1,600,178,290
		P600023005 Construction of 1.4 Km of chip seal road Rukurura-Kivu hills medical center	114,627,916	0	0	0	114,627,916
61 BURERA			**8,248,067,907**	**0**	**0**	**0**	**8,248,067,907**
	6100 BURERA DISTRICT		**8,248,067,907**	**0**	**0**	**0**	**8,248,067,907**
		P610020024 Construction and rehabilitation of water supply systems	650,000,000	0	0	0	650,000,000
		P610020032 Maintenance of the road Gahunga-Kidaho-Nyagahinga (17 Km)	1,960,703,734	0	0	0	1,960,703,734
		P610021007 Rehabilitation of old water Supply System (70.969 Km)	713,784,722	0	0	0	713,784,722
		P610021009 Construction of Burera District office	626,737,972	0	0	0	626,737,972
		P610022006 Livelihood opportunities delivered to poor and vulnerable households	586,600,502	0	0	0	586,600,502
		P610022011 One Cow Per Family (Girinka) project	25,463,805	0	0	0	25,463,805
		P610022013 Sustainable Agriculture Intensification project	3,684,777,172	0	0	0	3,684,777,172
62 GICUMBI			**3,011,746,603**	**0**	**0**	**0**	**3,011,746,603**
	6200 GICUMBI DISTRICT		**3,011,746,603**	**0**	**0**	**0**	**3,011,746,603**
		P620018005 Agriculture and livestock Development project	1,426,298,204	0	0	0	1,426,298,204
		P620019014 Construction of Genocide survivors shelters	721,583,599	0	0	0	721,583,599
		P620020004 District Infrastructure projects	566,596,359	0	0	0	566,596,359
		P620022018 Construction of girls'dormitory at college Don Bosco Rushaki	297,268,441	0	0	0	297,268,441
63 MUSANZE			**7,583,509,086**	**0**	**0**	**0**	**7,583,509,086**
	6300 MUSANZE DISTRICT		**7,583,509,086**	**0**	**0**	**0**	**7,583,509,086**
		P630020004 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	4,081,136,662	0	0	0	4,081,136,662
		P630020017 District Roads class II are maintained	353,165,524	0	0	0	353,165,524
		P630020029 Public lighting in Musanze Town streets is installed and rehabilitated	200,221,003	0	0	0	200,221,003
		P630021019 Redevelopment of agri product market,food park project,and poultry centre of excellence in Musanze urban area	339,053,898	0	0	0	339,053,898
		P630022003 Rehabilitation of Kabere Health centre	377,922,624	0	0	0	377,922,624
		P630022007 Direct support to HHs under extreme poverty	144,628,688	0	0	0	144,628,688
		P630022011 Construction and extension of 8 km water supply system in cyanya cell cyuve sector	1,101,120,322	0	0	0	1,101,120,322
		P630022015 Livelihood opportunities delivered to poor and vulnerable households	304,642,674	0	0	0	304,642,674
		P630024003 Construction of asphalt road 5.2 Km under RUDP II Phase 4 Investment in Musanze Secondary City	681,617,691	0	0	0	681,617,691
64 RULINDO			**1,921,339,596**	**0**	**0**	**0**	**1,921,339,596**

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
	6400 RULINDO DISTRICT		1,921,339,596	0	0	0	1,921,339,596
		P640022004 Construction of schools infrastructures and equipments (laboratories and dormitory for Inyange GSS) in Rulindo district	161,061,226	0	0	0	161,061,226
		P640022008 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD in Rulindo District	131,136,687	0	0	0	131,136,687
		P640022010 Direct support project	188,681,675	0	0	0	188,681,675
		P640022016 Sustainable Agriculture Intensification project	1,291,083,352	0	0	0	1,291,083,352
		P640022020 Construction of shelters for Genocide Survivors	149,376,656	0	0	0	149,376,656
65 GAKENKE			4,196,965,717	0	0	0	4,196,965,717
	6500 GAKENKE DISTRICT		4,196,965,717	0	0	0	4,196,965,717
		P650018001 Development And Maintenance Of Road Infrastructures	1,870,440,893	0	0	0	1,870,440,893
		P650019050 Agricultural production systems development projects	1,961,407,325	0	0	0	1,961,407,325
		P650022010 Livelihood opportunities delivered to poor and vulnerable households	365,117,499	0	0	0	365,117,499
66 RUHANGO			2,254,264,143	0	0	0	2,254,264,143
	6600 RUHANGO DISTRICT		2,254,264,143	0	0	0	2,254,264,143
		P660020010 Agricultural production System Development Project	510,634,740	0	0	0	510,634,740
		P660020011 Home based ECD Project	172,981,055	0	0	0	172,981,055
		P660020018 Construction of shelter for genocide survivors Project	237,525,442	0	0	0	237,525,442
		P660020019 Ruhango maintainance of Roads Project	62,098,272	0	0	0	62,098,272
		P660020020 Livestock projects are supported	134,407,390	0	0	0	134,407,390
		P660022008 Direct support project	242,111,586	0	0	0	242,111,586
		P660023002 Construction of 230.325 Km of Ruhango-Ntongwe WSS and Nkomero-Kinihira Water supply system	894,505,658	0	0	0	894,505,658
70 CITY OF KIGALI			21,176,010,989	0	6,000,000,000	16,126,207,005	43,302,217,994
	7000 KIGALI CITY		21,176,010,989	0	6,000,000,000	16,126,207,005	43,302,217,994
		P700019010 Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	0	0	0	1,148,369,507	1,148,369,507
		P700020036 Direct Support project	503,000,877	0	0	0	503,000,877
		P700020045 Sustaibable agriculture project	541,351,676	0	0	0	541,351,676
		P700020098 NEW ROADS CONSTRUCTION PROJECTS	4,615,700,246	0	0	0	4,615,700,246
		P700020109 KIP -CoK Construction of Roads	15,000,000,000	0	0	0	15,000,000,000
		P700021003 RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	0	0	6,000,000,000	13,538,929,043	19,538,929,043
		P700021009 Improvement of Public Transport System Project	0	0	0	1,438,908,455	1,438,908,455

ANNEX II-3: 2025/2026 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
		P700022009 Construction of shelters for Genocide Survivors	462,305,952	0	0	0	462,305,952
		P700022013 One Cow Per Family (Girinka) project	43,652,238	0	0	0	43,652,238
		P700022014 Small livestock support project	10,000,000	0	0	0	10,000,000
			784,497,910,800	**41,222,042,362**	**597,524,330,918**	**439,349,463,162**	**1,862,593,747,241**

ANNEX II-4: 2025/2026- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
Total	1,168,517,508,638	1,042,894,071,814	150,006,800,000	604,094,991,961	512,259,656,440	101,676,714,707	47,967,135,041	282,692,642,136	760,518,826,697	3,000,000,000	1,408,286,634	26,556,495,698	1,352,435,148	3,500,000	466,993,578,812	6,169,942,643,728	826,719,953,162	1,036,873,794,080	1,862,593,747,241	7,032,536,390,969
01 PRESIREP	46,178,721,440	78,320,170,016	0	0	754,151,122	7,828,466,372	530,828,312	41,016,801,838	0	0	0	2,337,467,898	0	0	0	176,966,595,998	66,029,702,001	34,050,742,706	100,080,444,707	277,047,040,705
0100 PRESIREP	5,040,100,471	22,491,635,366	0	0	0	0	460,072,866	4,759,421,773	0	0	0	860,957,676	0	0	0	33,612,188,152	7,000,000,000	0	7,000,000,000	40,612,188,152
0102 GENERAL SECRETARIAT NISS	28,962,104,834	0	0	0	0	3,300,000,000	0	33,711,105,240	0	0	0	0	0	0	0	65,973,210,074	22,859,732,089	0	22,859,732,089	88,832,942,163
0106 OMBUDSMAN OFFICE	996,680,915	794,731,292	0	0	0	0	0	5,270,018	0	0	0	101,529,584	0	0	0	1,898,211,809	0	0	0	1,898,211,809
0108 RWANDA DEVELOPMENT BOARD (RDB)	4,489,125,376	34,781,152,382	0	0	265,658	4,473,465,372	0	2,391,600,183	0	0	0	1,055,000,000	0	0	0	47,190,608,971	29,676,470,588	28,573,914,925	58,250,385,513	105,440,994,484
0109 RWANDA ELDERS ADVISORY FORUM	831,167,274	340,804,740	0	0	0	0	27,000,000	6,000,000	0	0	0	12,000,000	0	0	0	1,216,972,014	0	0	0	1,216,972,014
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	377,181,227	771,454,251	0	0	753,885,464	0	500,000	3,742,860	0	0	0	12,500,000	0	0	0	1,919,263,802	0	485,359,582	485,359,582	2,404,623,384
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	1,336,540,040	945,431,277	0	0	0	0	0	11,000,000	0	0	0	25,000,000	0	0	0	2,317,971,326	2,462,676,491	0	2,462,676,491	4,780,647,817
0112 RWANDA SPACE AGENCY	1,295,150,191	14,314,233,680	0	0	0	0	0	17,524,285	0	0	0	32,200,000	0	0	0	15,659,108,156	900,094,742	4,521,771,882	5,421,866,624	21,080,974,780
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	706,729,485	911,891,368	0	0	0	0	36,974,516	7,278,585	0	0	0	95,900,000	0	0	0	1,758,773,956	1,237,682,909	0	1,237,682,909	2,996,456,865
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	1,177,736,016	1,908,380,166	0	0	0	0	0	35,315,443	0	0	0	120,000,000	0	0	0	3,241,431,618	1,893,045,182	0	1,893,045,182	5,134,476,801
2304 RWANDA GOVERNANCE BOARD (RGB)	966,205,611	1,060,455,491	0	0	0	55,000,000	6,280,928	68,543,451	0	0	0	22,370,638	0	0	0	2,178,856,119	0	469,696,317	469,696,317	2,648,552,436

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
02 SENATE	1,717,999,996	3,148,043,246	0	0	0	0	200,000	34,140,000	0	0	283,642,272	160,700,000	0	0	0	5,344,725,516	0	0	0	5,344,725,516
0200 SENATE	1,717,999,996	3,148,043,246	0	0	0	0	200,000	34,140,000	0	0	283,642,272	160,700,000	0	0	0	5,344,725,516	0	0	0	5,344,725,516
03 CHAMBER OF DEPUTIES	10,812,154,816	8,377,111,074	0	0	0	0	14,000,000	92,193,067	0	0	1,000,000	381,068,800	0	0	0	19,677,527,697	0	1,153,506,157	1,153,506,157	20,831,033,854
0300 CHAMBER OF DEPUTIES	4,568,498,647	5,443,396,008	0	0	0	0	0	38,600,000	0	0	0	159,780,000	0	0	0	10,210,274,655	0	153,773,576	153,773,576	10,364,048,231
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	5,202,771,651	1,537,936,058	0	0	0	0	13,000,000	32,768,206	0	0	1,000,000	212,788,800	0	0	0	7,000,264,715	0	749,009,504	749,009,504	7,749,294,219
0302 PUBLIC SERVICE COMMISSION (PSC)	440,505,196	389,200,715	0	0	0	0	1,000,000	14,896,768	0	0	0	0	0	0	0	845,602,679	0	0	0	845,602,679
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	600,379,322	1,006,578,293	0	0	0	0	0	5,908,033	0	0	0	8,500,000	0	0	0	1,621,365,648	0	250,723,077	250,723,077	1,872,088,725
04 PRIMATURE	2,399,197,668	3,962,707,292	0	0	0	0	5,060,000	53,758,587	0	0	0	80,782,000	15,500,000	0	0	6,517,005,547	1,500,000,000	31,126,058,774	32,626,058,774	39,143,064,341
0400 PRIMATURE	1,144,626,765	2,559,537,267	0	0	0	0	10,000	27,500,000	0	0	0	36,000,000	15,500,000	0	0	3,783,174,032	0	0	0	3,783,174,032
0404 GENDER MONITORING OFFICE (GMO)	359,903,051	370,120,018	0	0	0	0	50,000	6,258,587	0	0	0	14,782,000	0	0	0	751,113,656	0	0	0	751,113,656
2902 RWANDA WATER RESOURCES BOARD (RWB)	894,667,872	1,033,050,007	0	0	0	0	5,000,000	20,000,000	0	0	0	30,000,000	0	0	0	1,982,717,879	1,500,000,000	31,126,058,774	32,626,058,774	34,608,776,653
05 SUPREME COURT	8,839,919,094	7,500,701,892	0	0	0	729,398,048	81,912,121	137,761,193	0	0	0	819,185,185	0	0	0	18,108,897,534	0	1,428,683,410	1,428,683,410	19,537,580,944
0500 SUPREME COURT	8,839,919,094	7,500,701,892	0	0	0	729,398,048	81,912,121	137,761,193	0	0	0	819,185,185	0	0	0	18,108,897,534	0	1,428,683,410	1,428,683,410	19,537,580,944
06 MINADEF	251,755,763,551	38,088,306,176	0	0	0	0	0	11,981,048,300	0	0	0	1,296,479,889	0	0	0	303,121,597,916	19,058,083,106	0	19,058,083,106	322,179,681,022
0600 MINADEF	243,014,459,191	37,011,737,984	0	0	0	0	0	11,981,048,300	0	0	0	1,296,479,889	0	0	0	293,303,725,354	18,014,106,116	0	18,014,106,116	311,317,831,469
0601 RWANDA MILITARY HOSPITAL (RMH)	8,741,304,376	1,076,568,192	0	0	0	0	0	0	0	0	0	0	0	0	0	9,817,872,568	1,043,976,991	0	1,043,976,991	10,861,849,559
07 MINISTRY OF INTERIOR (MININTER)	66,219,611,448	61,640,605,332	0	0	0	1,473,068,000	4,106,167,753	4,775,208,501	0	0	641,244,200	6,128,980,894	1,247,035,159	0	0	146,231,921,282	11,640,637,471	2,049,321,417	13,689,958,888	159,921,880,170

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
0700 MINISTRY OF INTERIOR(MININTER)	428,629,416	964,456,429	0	0	0	30,000,000	1,267,271	32,900,000	0	0	0	12,460,000	0	0	0	1,469,703,115	0	0	0	1,469,703,115
0701 RWANDA NATIONAL POLICE (RNP)	56,968,440,143	37,285,927,260	0	0	0	0	4,074,900,482	3,937,988,507	0	0	0	3,811,901,767	0	0	0	106,079,158,159	10,605,763,737	169,457,997	10,775,221,734	116,854,379,893
0702 RWANDA CORRECTIONAL SERVICE(RCS)	8,822,541,887	23,390,221,642	0	0	0	1,443,068,000	30,000,000	804,320,000	0	0	641,244,200	2,304,629,127	1,247,035,151	0	0	38,683,060,008	1,034,873,734	1,879,863,420	2,914,737,154	41,597,797,162
08 MINAFFET	28,348,671,309	52,948,090,013	4,800,000	0	0	50,000,000	10,081,846,942	678,777,270	0	0	0	1,431,199,327	2,000,000	0	0	93,545,384,852	0	0	0	93,545,384,852
0800 MINAFFET	1,683,362,223	17,873,085,235	0	0	0	50,000,000	180,925,915	32,252,876	0	0	0	744,654,267	0	0	0	20,564,280,526	0	0	0	20,564,280,526
0801 EMBASSY OF RWANDA - ADDIS ABABA	449,856,621	806,298,130	0	0	0	0	417,104,841	3,519,029	0	0	0	23,078,000	0	0	0	1,699,856,621	0	0	0	1,699,856,621
0802 EMBASSY OF RWANDA BEIJING	723,965,516	510,979,272	0	0	0	0	388,599,373	8,861,213	0	0	0	16,562,292	0	0	0	1,648,967,668	0	0	0	1,648,967,668
0803 EMBASSY OF RWANDA - BERLIN	549,653,417	715,238,932	0	0	0	0	144,327,158	12,007,612	0	0	0	1,000,000	0	0	0	1,422,227,119	0	0	0	1,422,227,119
0805 EMBASSY OF RWANDA - BUJUMBURA	348,065,541	233,679,963	0	0	0	0	17,000,000	10,500,000	0	0	0	7,500,000	0	0	0	616,745,504	0	0	0	616,745,504
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	593,235,199	475,986,822	0	0	0	0	151,664,872	23,787,533	0	0	0	2,800,000	0	0	0	1,247,474,426	0	0	0	1,247,474,426
0807 EMBASSY OF RWANDA - GENEVA	816,386,610	1,151,605,074	0	0	0	0	396,014,477	25,100,809	0	0	0	43,132,816	0	0	0	2,432,239,786	0	0	0	2,432,239,786
0808 RWANDA HIGH COMMISSION - KAMPALA	506,332,339	555,994,707	0	0	0	0	124,811,802	10,166,106	0	0	0	0	0	0	0	1,197,304,954	0	0	0	1,197,304,954
0809 EMBASSY OF RWANDA - KHARTOUM	83,505,642	5,081,458	0	0	0	0	5,243,776	3	0	0	0	7	0	0	0	93,830,889	0	0	0	93,830,889
0810 RWANDA HIGH COMMISSION - LONDON	892,152,750	728,427,547	0	0	0	0	35,631,800	52,252,035	0	0	0	21,105,834	0	0	0	1,729,569,970	0	0	0	1,729,569,970
0811 EMBASSY OF RWANDA - THE HAGUE	430,880,009	684,212,891	0	0	0	0	73,390,010	0	0	0	0	21,988,366	0	0	0	1,210,471,274	0	0	0	1,210,471,274
0812 RWANDA HIGH COMMISSION - NAIROBI	925,213,498	497,943,879	0	0	0	0	299,595,602	11,854,657	0	0	0	12,089,498	0	0	0	1,746,697,135	0	0	0	1,746,697,135

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
0813 RWANDA HIGH COMMISSION - NEW DELHI	339,904,472	460,264,907	0	0	0	0	54,040,000	2,640,000	0	0	0	3,200,617	0	0	0	850,049,996	0	0	0	850,049,996
0814 EMBASSY OF RWANDA - NEW YORK	1,539,666,381	1,275,973,936	0	0	0	0	793,204,736	0	0	0	0	1,230,386	0	0	0	3,610,075,439	0	0	0	3,610,075,439
0815 RWANDA HIGH COMMISSION - PRETORIA	526,037,656	416,159,938	0	0	0	0	175,200,002	38,000,000	0	0	0	22,349,968	0	0	0	1,177,747,563	0	0	0	1,177,747,563
0816 EMBASSY OF RWANDA - STOCKHOLM	535,197,398	609,745,958	0	0	0	0	241,287,946	4,744,000	0	0	0	4,087,712	0	0	0	1,395,063,016	0	0	0	1,395,063,016
0817 EMBASSY OF RWANDA - WASHINGTON	1,194,211,567	1,070,200,356	0	0	0	0	877,612,801	109,440,000	0	0	0	3	0	0	0	3,251,464,727	0	0	0	3,251,464,727
0818 EMBASSY OF RWANDA - TOKYO	512,226,088	441,632,705	0	0	0	0	20,996,000	6,750,000	0	0	0	662,500	0	0	0	982,267,293	0	0	0	982,267,293
0819 EMBASSY OF RWANDA - PARIS	936,469,903	929,022,756	0	0	0	0	244,130,034	17,720,427	0	0	0	1	0	0	0	2,127,343,121	0	0	0	2,127,343,121
0820 RWANDA HIGH COMMISSION - OTTAWA	489,411,768	432,725,530	0	0	0	0	57,230,312	27,785,523	0	0	0	3,752,659	0	0	0	1,010,905,793	0	0	0	1,010,905,793
0821 EMBASSY OF RWANDA - SEOUL	450,873,724	642,471,137	0	0	0	0	213,794,775	2,641,011	0	0	0	7,800,478	0	0	0	1,317,581,125	0	0	0	1,317,581,129
0822 RWANDA HIGH COMMISSION - SINGAPORE	675,417,877	825,132,346	0	0	0	0	265,060,257	9,143,044	0	0	0	5,100,000	0	0	0	1,779,853,524	0	0	0	1,779,853,524
0824 EMBASSY OF RWANDA - ABU DHABI	675,391,044	854,650,120	0	0	0	0	315,474,914	4,403,154	0	0	0	0	0	0	0	1,849,919,232	0	0	0	1,849,919,232
0825 RWANDA HIGH COMMISSION - ABUJA	487,226,772	460,938,990	0	0	0	0	44,400,000	3,600,000	0	0	0	16,610,000	0	0	0	952,775,762	0	0	0	952,775,762
0826 EMBASSY OF RWANDA - DAKAR	585,415,257	815,850,846	0	0	0	0	47,683,333	11,447,572	0	0	0	23,860,000	0	0	0	1,484,227,008	0	0	0	1,484,227,008
0827 EMBASSY OF RWANDA - TURKEY	609,444,868	805,083,772	4,800,000	0	0	0	250,572,126	0	0	0	0	0	0	0	0	1,669,900,766	0	0	0	1,669,900,766
0828 EMBASSY OF RWANDA - RUSSIA	829,582,835	780,152,519	0	0	0	0	175,431,888	3,000,000	0	0	0	17,300,001	2,000,000	0	0	1,807,467,243	0	0	0	1,807,467,243

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	473,022,037	3,440,164,808	0	0	0	0	0	0	0	0	0	50,000,002	0	0	0	3,963,186,845	0	0	0	3,963,186,845
0830 RWANDA HIGH COMMISSION LUSAKA	519,689,838	488,630,174	0	0	0	0	83,802,288	5,000,000	0	0	0	20,235,000	0	0	0	1,117,357,301	0	0	0	1,117,357,301
0831 EMBASSY OF RWANDA IN LUANDA	445,942,476	1,034,883,848	0	0	0	0	185,800,000	15,400,000	0	0	0	0	0	0	0	1,682,026,326	0	0	0	1,682,026,326
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	808,975,203	644,067,780	0	0	0	0	150,632,296	13,100,297	0	0	0	0	0	0	0	1,616,775,579	0	0	0	1,616,775,579
0833 EMBASSY OF RWANDA IN CAIRO	594,439,634	732,062,292	0	0	0	0	282,500,820	10,000,000	0	0	0	15,436,888	0	0	0	1,624,439,634	0	0	0	1,624,439,634
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	295,907,272	403,140,968	0	0	0	0	43,500,000	1,050,000	0	0	0	7,650,000	0	0	0	751,248,240	0	0	0	751,248,240
0835 EMBASSY OF THE REPUBLIC OF RWANDA-TEL AVIV	567,752,333	746,528,614	0	0	0	0	338,603,613	17,300,000	0	0	0	4,200,000	0	0	0	1,674,384,560	0	0	0	1,674,384,560
0836 EMBASSY OF RWANDA - HARARE	523,526,652	408,042,606	0	0	0	0	162,397,334	200,000	0	0	0	1,500,000	0	0	0	1,095,666,592	0	0	0	1,095,666,592
0837 EMBASSY OF RWANDA - MAPUTO	650,739,783	559,999,726	0	0	0	0	91,280,000	1	0	0	0	1,600,004	0	0	0	1,303,619,514	0	0	0	1,303,619,514
0838 EMBASSY OF RWANDA-DOHA	710,097,096	506,739,566	0	0	0	0	158,512,213	0	0	0	0	200,000	0	0	0	1,375,548,874	0	0	0	1,375,548,874
0839 EMBASSY OF RWANDA - RABAT	445,222,196	488,554,746	0	0	0	0	295,158,255	3,187,000	0	0	0	1,100,000	0	0	0	1,233,222,197	0	0	0	1,233,222,197
0840 RWANDA HIGH COMMISSION - ACCRA	382,199,803	538,093,268	0	0	0	0	123,090,000	7,500,000	0	0	0	5,263,795	0	0	0	1,056,146,866	0	0	0	1,056,146,866
0841 EMBASSY OF RWANDA –POLAND	523,030,047	814,020,974	0	0	0	0	333,066,835	2,312,980	0	0	0	900,000	0	0	0	1,673,330,836	0	0	0	1,673,330,836
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	329,876,470	845,568,704	0	0	0	0	66,000,000	16,390,171	0	0	0	23,000,000	0	0	0	1,280,835,345	0	0	0	1,280,835,345
0843 EMBASSY OF RWANDA-PRAGUE	330,616,640	624,694,776	0	0	0	0	25,000,000	13,000,000	0	0	0	20,000,000	0	0	0	1,013,311,416	0	0	0	1,013,311,416

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
0844 EMBASSY OF RWANDA-JAKARTA	336,740,389	524,087,272	0	0	0	0	131,289,638	4,800,000	0	0	0	56,340,000	0	0	0	1,053,257,295	0	0	0	1,053,257,295
0845 EMBASSY OF RWANDA-RIYADH	318,547,884	587,225,679	0	0	0	0	260,400,820	13,440,000	0	0	0	0	0	0	0	1,179,614,383	0	0	0	1,179,614,383
0846 EMBASSY OF RWANDA-CONAKRY	294,236,707	451,145,952	0	0	0	0	306,904,576	18,452,000	0	0	0	29,939,000	0	0	0	1,100,678,265	0	0	0	1,100,678,265
0847 EMBASSY OF RWANDA-AMMAN	358,958,607	1,017,087,865	0	0	0	0	190,481,507	67,000,000	0	0	0	18,000,000	0	0	0	1,651,527,979	0	0	0	1,651,527,979
0848 EMBASSY OF RWANDA-BUDAPEST	356,884,571	714,364,098	0	0	0	0	129,484,188	13,787,352	0	0	0	0	0	0	0	1,214,520,209	0	0	0	1,214,520,209
0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF	338,436,041	1,047,429,405	0	0	0	0	324,760,518	3,840,856	0	0	0	33,969,220	0	0	0	1,748,436,040	0	0	0	1,748,436,040
0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD	164,742,647	689,817,138	0	0	0	0	185,256,003	6,400,003	0	0	0	41,000,010	0	0	0	1,087,215,801	0	0	0	1,087,215,801
0851 EMBASSY OF REPUBLIC OF RWANDA-LUXEMBOURG	200,000,000	653,199,999	0	0	0	0	203,527,272	15,000,000	0	0	0	101,000,001	0	0	0	1,172,727,272	0	0	0	1,172,727,272
09 MINAGRI	6,090,255,015	3,228,942,515	0	0	0	0	15,000,000	276,192,464	0	0	0	0	0	0	0	9,610,389,934	42,387,267,657	129,327,282,960	171,714,550,617	181,324,940,551
0900 MINAGRI	987,000,132	983,564,006	0	0	0	0	0	17,000,000	0	0	0	0	0	0	0	1,987,564,138	5,900,000,000	1,538,333,443	7,438,333,443	9,425,897,581
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,603,254,883	1,731,900,668	0	0	0	0	15,000,000	209,192,404	0	0	0	0	0	0	0	5,559,347,955	32,116,073,180	116,219,355,603	148,335,428,783	153,894,776,738
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	1,500,000,000	513,477,841	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	2,063,477,841	4,371,194,477	11,569,593,914	15,940,788,391	18,004,266,232
10 MINICOM	5,635,898,586	5,686,315,327	0	0	0	0	3,000,001	189,734,423	0	0	0	79,911,532	0	0	0	11,594,859,869	15,587,305,318	16,695,294,286	32,282,599,604	43,877,459,473
1000 MINICOM	898,538,623	1,384,101,752	0	0	0	0	0	15,138,468	0	0	0	9,261,532	0	0	0	2,307,040,275	15,085,805,318	8,737,606,155	23,823,411,473	26,130,451,748
1001 RWANDA STANDARDS BOARD (RSB)	1,830,425,673	1,122,830,458	0	0	0	0	3,000,000	59,454,272	0	0	0	0	0	0	0	3,015,710,403	401,500,000	976,870,324	1,378,370,324	4,394,080,727
1002 RWANDA COOPERATIVES AGENCY (RCA)	634,787,224	1,097,122,983	0	0	0	0	1	82,242,872	0	0	0	25,600,000	0	0	0	1,839,753,080	0	0	0	1,839,753,080

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT	912,104,226	1,054,695,775	0	0	0	0	0	14,742,993	0	0	0	0	0	0	0	1,981,543,000	100,000,000	6,467,292,991	6,567,292,991	8,548,835,991
1005 RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION	1,360,042,938	1,027,564,355	0	0	0	0	0	18,155,818	0	0	0	45,050,000	0	0	0	2,450,813,111	0	513,524,816	513,524,816	2,964,337,927
12 MINECOFIN	47,321,965,282	403,949,979,994	150,000,000,000	604,094,991,961	486,040,497,873	0	799,600,004	170,796,592,635	760,518,826,697	3,000,000,000	467,855,404	4,309,155,805	8,200,002	0	466,993,578,812	3,098,301,144,473	191,375,445,950	14,216,731,980	205,592,177,930	3,303,893,322,403
1200 MINECOFIN	4,369,333,095	368,047,494,604	150,000,000,000	604,094,991,961	486,020,976,358	0	0	168,349,544,283	760,518,826,697	3,000,000,000	0	500,000,000	0	0	466,993,578,812	3,011,894,745,810	191,375,445,950	1,510,857,169	192,886,303,119	3,204,781,048,929
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,972,259,414	3,289,100,819	0	0	0	0	1,600,004	54,848,754	0	0	467,855,404	51,500,010	2	0	0	5,837,164,407	0	11,852,174,132	11,852,174,132	17,689,338,539
1203 RWANDA REVENUE AUTHORITY(RRA)	38,586,494,191	29,671,098,061	0	0	0	0	790,000,000	2,361,069,598	0	0	0	3,584,505,800	0	0	0	74,993,167,649	0	853,700,679	853,700,679	75,846,868,319
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	290,508,260	1,210,994,358	0	0	0	0	8,000,000	16,000,000	0	0	0	54,400,000	8,200,000	0	0	1,588,102,618	0	0	0	1,588,102,618
1207 CAPITAL MARKETS AUTHORITY (CMA)	1,682,963,912	879,334,713	0	0	19,521,515	0	0	13,100,000	0	0	0	76,250,000	0	0	0	2,671,170,140	0	0	0	2,671,170,140
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	420,306,420	851,957,438	0	0	0	0	0	2,030,000	0	0	0	42,499,999	0	0	0	1,316,793,858	0	0	0	1,316,793,858
13 MINIJUST	17,036,463,095	13,895,605,455	0	0	161,100,000	0	247,000,000	513,287,690	0	0	0	1,502,830,738	699,996	0	0	33,356,986,978	366,781,873	4,108,691,145	4,475,473,018	37,832,459,996
1300 MINIJUST	2,231,241,148	3,080,867,534	0	0	161,100,000	0	240,000,000	45,054,436	0	0	0	15,000,000	0	0	0	5,773,263,118	366,781,873	4,108,691,145	4,475,473,018	10,248,736,136
1303 RWANDA LAW REFORM COMMISSION (RLRC)	696,302,035	747,341,988	0	0	0	0	0	1,456,000	0	0	0	3	699,996	0	0	1,445,800,022	0	0	0	1,445,800,022
1305 RWANDA FORENSIC INSTITUTE (RFI)	874,334,213	2,265,029,755	0	0	0	0	7,000,000	75,800,000	0	0	0	0	0	0	0	3,222,163,968	0	0	0	3,222,163,968
1306 RWANDA INVESTIGATION BUREAU (RIB)	13,234,585,699	7,802,366,182	0	0	0	0	0	390,977,254	0	0	0	1,487,830,735	0	0	0	22,915,759,870	0	0	0	22,915,759,870
14 MINEDUC	40,321,435,901	60,219,794,731	0	0	0	634,668,481	56,967,938	25,545,797,656	0	0	0	810,521,720	0	0	0	127,589,186,427	41,103,164,646	91,773,358,766	132,876,523,412	260,465,709,839
1400 MINEDUC	961,339,594	2,636,368,353	0	0	0	560,400,000	0	2,640,000,000	0	0	0	85,000,000	0	0	0	6,873,107,947	8,800,000,000	36,159,219,123	44,959,219,123	51,832,327,070

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
1402 HIGHER EDUCATION COUNCIL (HEC)	495,189,307	2,048,450,553	0	0	0	0	1,000,000	20,940,765,277	0	0	0	27,000,000	0	0	0	23,512,405,137	0	0	0	23,512,405,137
1413 RWANDA EDUCATION BOARD (REB)	925,299,528	8,870,843,455	0	0	0	0	27,667,938	1,057,662,696	0	0	0	583,021,720	0	0	0	11,464,495,337	19,068,823,000	19,794,847,662	38,853,670,662	50,318,165,999
1417 UNIVERSITY OF RWANDA	24,138,270,457	11,683,127,362	0	0	0	0	0	582,684,783	0	0	0	0	0	0	0	36,404,082,522	6,019,704,583	15,008,196,643	21,027,901,226	57,431,983,748
1419 RWANDA POLYTECHNIC (RP)	11,825,162,940	7,720,131,699	0	0	0	0	1,000,000	247,797,896	0	0	0	0	0	0	0	19,794,092,535	982,984,270	3,216,610,644	4,199,594,914	23,993,687,449
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	588,748,938	2,424,864,648	0	0	0	74,268,481	0	6,386,084	0	0	0	6,500,000	0	0	0	3,100,768,148	6,241,652,793	17,379,560,266	23,621,213,058	26,721,981,206
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY	1,397,425,137	24,836,008,664	0	0	0	0	27,300,000	70,501,000	0	0	0	109,000,000	0	0	0	26,440,234,801	0	214,924,429	214,924,429	26,655,159,230
15 MINISPORTS	511,408,632	8,448,194,223	0	0	0	0	0	20,770,847,140	0	0	0	180,000,000	0	0	0	29,910,449,995	0	604,888,420	604,888,420	30,515,338,415
1500 MINISPORTS	511,408,632	8,448,194,223	0	0	0	0	0	20,770,847,140	0	0	0	180,000,000	0	0	0	29,910,449,995	0	604,888,420	604,888,420	30,515,338,415
16 MINISANTE	29,488,619,967	32,966,590,185	0	0	5,350,000,000	6,584,670,693	11,700,017,192	1,741,069,821	0	0	5,500,000	416,042,600	0	0	0	88,252,510,458	114,111,705,788	146,094,765,482	260,206,471,270	348,458,981,729
1600 MINISANTE	1,223,636,582	11,884,973,803	0	0	5,350,000,000	5,931,523,944	11,301,160,562	1,200,221,372	0	0	0	25,750,000	0	0	0	36,117,266,263	5,648,623,051	30,600,481,079	36,249,104,130	72,366,370,393
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	10,985,830,024	1,112,626,542	0	0	0	0	0	0	0	0	0	0	0	0	0	12,098,456,566	130,468,876	198,420,526	328,889,402	12,427,345,968
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	7,174,643,101	819,393,362	0	0	0	0	0	0	0	0	0	0	0	0	0	7,994,036,463	87,786,439	13,526,457	101,312,896	8,095,349,359
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,683,112,825	710,162,774	0	0	0	0	0	0	0	0	0	0	0	0	0	4,393,275,599	0	0	0	4,393,275,599
1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,831,799,302	13,584,632,016	0	0	0	653,146,749	116,756,630	459,248,445	0	0	5,500,000	300,392,600	0	0	0	18,951,475,746	108,244,827,423	115,074,626,664	223,319,454,087	242,270,929,833
1606 RWANDA FOOD AND DRUGS AUTHORITY	2,589,598,125	5,654,801,692	0	0	0	0	282,100,000	81,600,000	0	0	0	89,900,000	0	0	0	8,697,999,821	0	207,710,756	207,710,756	8,905,710,577
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,621,914,836	3,974,802,305	0	0	0	481,999,999	26,000,000	55,600,000	0	0	0	20,000,000	0	0	0	9,180,317,134	0	900,000,000	900,000,000	10,080,317,134

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,621,914,830	3,974,802,306	0	0	0	481,999,999	26,000,000	55,600,000	0	0	0	20,000,000	0	0	0	9,180,317,134	0	900,000,000	900,000,000	10,080,317,134
18 MININFRA	10,084,147,538	88,282,123,383	0	0	19,953,907,445	31,500,000,000	14,000,003	1,178,692,075	0	0	0	3,160,856,235	0	0	0	154,173,726,687	165,199,377,764	296,308,750,206	461,508,127,970	615,681,854,657
1800 MININFRA	963,001,075	3,812,623,611	0	0	1,200,000,000	0	2	801,892,291	0	0	0	2,312,000,000	0	0	0	9,089,516,893	0	1,541,909,425	1,541,909,425	10,631,426,318
1801 ROAD MAINTENANCE FUND (RMF)	227,069,224	66,635,987,576	0	0	0	31,500,000,000	0	16,000,000	0	0	0	38,100,000	0	0	0	98,417,156,800	0	0	0	98,417,156,800
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	806,767,353	1,054,391,941	0	0	0	0	0	19,895,876	0	0	0	119,999,999	0	0	0	2,001,055,171	37,384,092,688	92,098,738,474	129,482,831,082	131,483,886,253
1804 RWANDA HOUSING AUTHORITY(RHA)	1,379,083,229	14,426,241,740	0	0	0	0	12,000,000	235,000,000	0	0	0	130,000,000	0	0	0	16,182,324,969	48,100,000,000	12,450,860	48,112,450,860	64,294,775,829
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	4,475,518,521	1,658,152,948	0	0	18,753,907,445	0	1	105,000,000	0	0	0	510,000,000	0	0	0	25,502,578,916	39,357,617,468	135,305,156,995	174,662,774,463	200,165,353,379
1808 WASAC DEVELOPMENT LTD	2,232,708,132	694,725,566	0	0	0	0	2,000,000	904,000	0	0	0	50,756,240	0	0	0	2,981,093,938	40,357,667,688	67,350,494,452	107,708,162,140	110,689,256,078
20 MIFOTRA	1,511,287,192	2,306,507,312	0	0	0	0	4,199,471	3,300,000	0	0	0	92,822,965	0	0	0	3,918,116,931	3,159,378,280	0	3,159,378,280	7,077,495,211
2000 MIFOTRA	1,255,160,988	2,107,262,161	0	0	0	0	4,199,471	3,300,000	0	0	0	50,200,000	0	0	0	3,420,122,620	3,159,378,280	0	3,159,378,280	6,579,500,900
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	256,126,194	199,245,152	0	0	0	0	0	0	0	0	0	42,622,965	0	0	0	497,994,311	0	0	0	497,994,311
23 MINALOC	8,073,564,068	10,245,411,186	2,000,000	0	0	402,000,000	5,289,901,758	166,536,241	0	0	0	2,159,794,209	0	3,500,000	0	26,342,707,462	3,986,413,732	75,647,630,485	79,634,044,217	105,976,751,679
2300 MINALOC	845,427,947	1,442,546,478	0	0	0	400,000,000	0	20,870,000	0	0	0	54,000,000	0	0	0	2,762,844,422	0	4,193,879,554	4,193,879,554	6,956,723,976
2301 NATIONAL ELECTORAL COMMISSION (NEC)	697,053,612	2,676,732,812	0	0	0	0	3,000	32,500,000	0	0	0	1,949,659,500	0	3,500,000	0	5,359,448,925	0	0	0	5,359,448,925
2305 LOCAL DEVELOPMENT AGENCY (LODA)	456,845,868	403,457,511	0	0	0	0	0	22,496,276	0	0	0	43,000,000	0	0	0	925,789,646	722,405,910	71,368,264,723	72,090,670,633	73,016,460,278
2306 NATIONAL COMMISION FOR DEMOBILISATIO AND	696,352,276	530,692,772	2,000,000	0	0	0	5,260,882,719	24,000,000	0	0	0	3,000,000	0	0	0	6,515,827,767	0	0	0	6,515,827,767

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
2307 EASTERN PROVINCE	255,224,117	372,319,934	0	0	0	0	0	3,097,858	0	0	0	11,100,000	0	0	0	641,741,909	0	0	0	641,741,909
2308 SOUTHERN PROVINCE	249,930,372	344,668,301	0	0	0	0	0	1,386,020	0	0	0	4,469,793	0	0	0	600,454,486	0	0	0	600,454,486
2309 WESTERN PROVINCE	256,017,137	380,424,460	0	0	0	0	300	1,500,000	0	0	0	17,900,400	0	0	0	655,842,297	0	0	0	655,842,297
2310 NORTHERN PROVINCE	242,087,160	487,742,570	0	0	0	0	0	2,000,000	0	0	0	26,623,000	0	0	0	758,452,730	0	0	0	758,452,730
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	125,740,152	191,839,358	0	0	0	2,000,000	28,010,738	7,350,000	0	0	0	38,400,000	0	0	0	393,340,250	0	85,486,208	85,486,208	478,826,458
2315 RWANDA BROADCASTING AGENCY	2,745,366,752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,745,366,752	1,966,597,402	0	1,966,597,402	4,711,964,154
2318 NATIONAL REHABILITATION SERVICE	1,504,518,688	3,415,086,991	0	0	0	0	1,005,000	51,346,087	0	0	0	11,641,516	0	0	0	4,983,598,279	1,297,410,420	0	1,297,410,420	6,281,008,699
25 MINEMA	581,320,950	1,219,775,172	0	0	0	0	59,573,784	485,644,000	0	0	0	185,300,000	0	0	0	2,531,613,906	0	27,561,217,608	27,561,217,608	30,092,831,514
2500 MINEMA	581,320,950	1,219,775,172	0	0	0	0	59,573,784	485,644,000	0	0	0	185,300,000	0	0	0	2,531,613,906	0	27,561,217,608	27,561,217,608	30,092,831,514
26 MIGEPROF	887,013,696	3,844,465,177	0	0	0	353,737,258	38,056,715	19,350,037	0	0	0	17,079,251	0	0	0	5,159,702,134	16,543,819,620	1,777,655,380	18,321,475,000	23,481,177,134
2600 MIGEPROF	393,077,047	3,064,306,198	0	0	0	353,737,258	0	3,976,081	0	0	0	11,879,251	0	0	0	3,826,975,835	0	0	0	3,826,975,835
2601 NATIONAL WOMEN COUNCIL(NWC)	103,252,323	81,571,822	0	0	0	0	0	10,941,113	0	0	0	2,200,000	0	0	0	197,965,258	0	0	0	197,965,258
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	390,694,326	698,587,157	0	0	0	0	38,056,715	4,432,843	0	0	0	3,000,000	0	0	0	1,134,761,041	16,543,819,620	1,777,655,380	18,321,475,000	19,456,236,041
27 MINISTRY OF YOUTH AND ARTS	484,922,638	1,249,178,717	0	0	0	0	2,000,000	798,382,290	0	0	0	26,590,000	0	0	0	2,661,073,643	387,262,946	4,703,218,702	5,090,481,647	7,751,555,290
1902 NATIONAL YOUTH COUNCIL (NYC)	91,485,777	103,316,372	0	0	0	0	0	7,200,000	0	0	0	1,400,000	0	0	0	203,402,149	0	0	0	203,402,149
2700 MINISTRY OF YOUTH AND ARTS	393,436,860	1,145,862,346	0	0	0	0	2,000,000	791,182,290	0	0	0	25,190,000	0	0	0	2,357,671,494	387,262,946	4,703,218,702	5,090,481,647	7,448,153,141

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
28 MINICT	7,673,598,696	15,108,879,224	0	0	0	792,000,000	0	128,100,000	0	0	0	391,749,438	0	0	0	24,094,327,360	6,416,698,132	45,056,617,792	51,473,315,924	75,567,643,284
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	5,996,349,946	5,882,852,087	0	0	0	0	0	57,400,000	0	0	0	74,000,000	0	0	0	12,009,602,033	6,416,698,132	44,228,663,050	50,645,361,182	62,654,963,214
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	859,483,429	5,672,750,826	0	0	0	0	0	64,000,000	0	0	0	302,749,438	0	0	0	6,898,983,693	0	0	0	6,898,983,693
2800 MINICT	818,765,324	3,553,276,311	0	0	0	792,000,000	0	6,700,000	0	0	0	15,000,000	0	0	0	5,185,741,635	0	827,964,742	827,964,742	6,013,706,377
29 MINISTRY OF ENVIRONMENT (MOE)	3,485,786,833	4,577,207,140	0	0	0	0	12,553,493	73,471,342	0	0	0	255,384,876	0	0	0	8,404,403,684	3,372,241,716	90,163,171,399	93,535,413,115	101,939,816,799
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	666,541,102	600,358,286	0	0	0	0	0	14,000,000	0	0	0	102,500,000	0	0	0	1,383,399,387	700,000,000	28,847,879,564	29,547,879,564	30,931,278,951
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	773,790,688	1,427,648,970	0	0	0	0	4,700,000	30,549,600	0	0	0	106,584,875	0	0	0	2,343,274,133	281,592,680	1,919,358,291	2,200,950,971	4,544,225,104
2206 NATIONAL LAND AUTHORITY	814,242,960	1,407,497,323	0	0	0	0	7,418,690	17,693,010	0	0	0	27,200,000	0	0	0	2,274,051,983	100,000,000	0	100,000,000	2,374,051,983
2900 MINISTRY OF ENVIRONMENT (MOE)	476,542,972	565,968,566	0	0	0	0	0	11,228,732	0	0	0	14,100,000	0	0	0	1,067,840,269	0	25,132,288,732	25,132,288,732	26,200,129,001
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,290,649,036	23,996,891,555	26,287,540,591	26,287,540,591
2903 RWANDA FORESTRY AUTHORITY (RFA)	754,669,111	575,733,997	0	0	0	0	434,803	0	0	0	0	5,000,001	0	0	0	1,335,837,912	0	10,266,753,257	10,266,753,257	11,602,591,169
31 MINUBUMWE	1,874,139,071	7,870,843,855	0	0	0	0	5,617,909,525	765,993,550	0	0	0	308,767,328	79,000,000	0	0	16,516,653,329	0	0	0	16,516,653,329
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION	218,610,717	468,881,778	0	0	0	0	1,000,000	29,138,517	0	0	0	7,150,000	0	0	0	724,781,012	0	0	0	724,781,012
2701 RWANDA CULTURAL HERITAGE ACADEMY	662,304,401	1,438,858,987	0	0	0	0	3,700,000	11,000,000	0	0	0	41,000,000	0	0	0	2,156,863,388	0	0	0	2,156,863,388
3100 MINUBUMWE	993,223,953	5,963,103,090	0	0	0	0	5,613,209,525	725,855,033	0	0	0	260,617,328	79,000,000	0	0	13,635,008,929	0	0	0	13,635,008,929
40 NGOMA	17,766,167,709	4,135,913,666	0	0	0	1,540,580,730	286,675,635	2,600,000	0	0	0	295,800	0	0	0	23,732,233,530	4,251,805,005	0	4,251,805,005	27,984,038,535

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
4000 NGOMA DISTRICT	17,766,167,709	4,135,913,656	0	0	0	1,540,580,730	286,675,535	2,600,000	0	0	0	295,800	0	0	0	23,732,233,530	4,251,805,005	0	4,251,805,005	27,984,038,535
41 BUGESERA	20,573,526,938	1,818,406,581	0	0	0	5,161,308,864	359,285,424	6,055,847	0	0	0	0	0	0	0	27,918,583,655	4,651,236,978	0	4,651,236,978	32,569,820,633
4100 BUGESERA DISTRICT	20,573,526,938	1,818,406,581	0	0	0	5,161,308,864	359,285,424	6,055,847	0	0	0	0	0	0	0	27,918,583,655	4,651,236,978	0	4,651,236,978	32,569,820,633
42 GATSIBO	23,922,100,953	5,459,633,672	0	0	0	1,875,278,088	230,760,206	0	0	0	0	0	0	0	0	31,487,772,920	4,136,971,499	0	4,136,971,499	35,624,744,419
4200 GATSIBO DISTRICT	23,922,100,953	5,459,633,672	0	0	0	1,875,278,088	230,760,206	0	0	0	0	0	0	0	0	31,487,772,920	4,136,971,499	0	4,136,971,499	35,624,744,419
43 KAYONZA	18,817,548,815	4,746,923,049	0	0	0	1,382,797,217	183,143,277	1,522,579	0	0	0	0	0	0	0	25,131,934,937	2,172,283,213	0	2,172,283,213	27,304,218,150
4300 KAYONZA DISTRICT	18,817,548,815	4,746,923,049	0	0	0	1,382,797,217	183,143,277	1,522,579	0	0	0	0	0	0	0	25,131,934,937	2,172,283,213	0	2,172,283,213	27,304,218,150
44 KIREHE	18,089,278,064	4,758,332,526	0	0	0	1,362,696,448	294,599,888	0	0	0	0	0	0	0	0	24,504,906,926	2,251,547,342	0	2,251,547,342	26,756,454,268
4400 KIREHE DISTRICT	18,089,278,064	4,758,332,526	0	0	0	1,362,696,448	294,599,888	0	0	0	0	0	0	0	0	24,504,906,926	2,251,547,342	0	2,251,547,342	26,756,454,268
45 NYAGATARE	23,285,389,716	5,891,146,793	0	0	0	1,102,582,252	62,869,151	117,671,910	0	0	0	0	0	0	0	30,459,659,816	7,494,570,923	0	7,494,570,923	37,954,230,739
4500 NYAGATARE DISTRICT	23,285,389,716	5,891,146,793	0	0	0	1,102,582,252	62,869,151	117,671,910	0	0	0	0	0	0	0	30,459,659,816	7,494,570,923	0	7,494,570,923	37,954,230,739
46 RWAMAGANA	19,029,044,913	4,894,940,191	0	0	0	1,266,465,012	327,516,946	34,839,234	0	0	0	0	0	0	0	25,552,806,296	3,226,796,496	0	3,226,796,496	28,779,602,792
4600 RWAMAGANA DISTRICT	19,029,044,913	4,894,940,191	0	0	0	1,266,465,012	327,516,946	34,839,234	0	0	0	0	0	0	0	25,552,806,296	3,226,796,496	0	3,226,796,496	28,779,602,792
47 HUYE	17,520,875,079	3,146,562,256	0	0	0	1,695,156,891	668,400,681	37,951,815	0	0	9,044,758	0	0	0	0	23,077,991,484	2,449,184,534	0	2,449,184,534	25,527,176,018
4700 HUYE DISTRICT	17,520,875,079	3,146,562,256	0	0	0	1,695,156,891	668,400,681	37,951,815	0	0	9,044,758	0	0	0	0	23,077,991,484	2,449,184,534	0	2,449,184,534	25,527,176,018
48 NYAMAGABE	20,751,753,583	4,413,341,688	0	0	0	1,482,232,486	311,226,160	0	0	0	0	0	0	0	0	26,958,553,917	4,093,208,377	0	4,093,208,377	31,051,762,294
4800 NYAMAGABE DISTRICT	20,751,753,583	4,413,341,688	0	0	0	1,482,232,486	311,226,160	0	0	0	0	0	0	0	0	26,958,553,917	4,093,208,377	0	4,093,208,377	31,051,762,294

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
49 GISAGARA	17,889,795,762	3,582,491,431	0	0	0	1,377,153,323	447,308,733	0	0	0	0	539,200	0	0	0	23,297,288,449	3,805,548,854	0	3,805,548,854	27,102,837,303
4900 GISAGARA DISTRICT	17,889,795,762	3,582,491,431	0	0	0	1,377,153,323	447,308,733	0	0	0	0	539,200	0	0	0	23,297,288,449	3,805,548,854	0	3,805,548,854	27,102,837,303
50 MUHANGA	18,147,116,366	3,464,029,455	0	0	0	1,471,828,216	272,916,563	37,446,762	0	0	0	0	0	0	0	23,393,337,361	1,214,115,043	0	1,214,115,043	24,607,452,404
5000 MUHANGA DISTRICT	18,147,116,366	3,464,029,455	0	0	0	1,471,828,216	272,916,563	37,446,762	0	0	0	0	0	0	0	23,393,337,361	1,214,115,043	0	1,214,115,043	24,607,452,404
51 KAMONYI	19,089,866,586	4,100,810,178	0	0	0	1,169,358,832	495,906,376	0	0	0	0	1,500,000	0	0	0	24,857,441,974	1,737,225,992	0	1,737,225,992	26,594,667,966
5100 KAMONYI DISTRICT	19,089,866,586	4,100,810,178	0	0	0	1,169,358,832	495,906,376	0	0	0	0	1,500,000	0	0	0	24,857,441,974	1,737,225,992	0	1,737,225,992	26,594,667,966
52 NYANZA	17,470,541,447	3,395,137,100	0	0	0	2,506,937,922	467,141,247	0	0	0	0	0	0	0	0	23,839,757,716	3,581,727,972	0	3,581,727,972	27,421,485,688
5200 NYANZA DISTRICT	17,470,541,447	3,395,137,100	0	0	0	2,506,937,922	467,141,247	0	0	0	0	0	0	0	0	23,839,757,716	3,581,727,972	0	3,581,727,972	27,421,485,688
53 NYARUGURU	16,263,956,762	4,275,098,348	0	0	0	1,170,517,626	453,269,862	0	0	0	0	0	0	0	0	22,162,842,601	3,042,018,694	0	3,042,018,694	25,204,861,295
5300 NYARUGURU DISTRICT	16,263,956,762	4,275,098,348	0	0	0	1,170,517,626	453,269,862	0	0	0	0	0	0	0	0	22,162,842,601	3,042,018,694	0	3,042,018,694	25,204,861,295
54 RUSIZI	22,032,349,340	5,270,623,306	0	0	0	1,638,961,401	585,867,673	5,000,000	0	0	0	0	0	0	0	29,532,801,720	2,918,353,150	0	2,918,353,150	32,451,154,870
5400 RUSIZI DISTRICT	22,032,349,340	5,270,623,306	0	0	0	1,638,961,401	585,867,673	5,000,000	0	0	0	0	0	0	0	29,532,801,720	2,918,353,150	0	2,918,353,150	32,451,154,870
55 NYABIHU	16,946,908,533	970,733,895	0	0	0	3,855,696,538	224,862,536	0	0	0	0	0	0	0	0	21,998,101,503	7,275,587,737	0	7,275,587,737	29,273,689,240
5500 NYABIHU DISTRICT	16,946,908,533	970,733,895	0	0	0	3,855,696,538	224,862,536	0	0	0	0	0	0	0	0	21,998,101,503	7,275,587,737	0	7,275,587,737	29,273,689,240
56 RUBAVU	19,663,110,503	5,096,084,308	0	0	0	1,045,411,633	182,251,632	1,500,000	0	0	0	0	0	0	0	25,988,358,076	3,671,845,037	0	3,671,845,037	29,660,203,113
5600 RUBAVU DISTRICT	19,663,110,503	5,096,084,308	0	0	0	1,045,411,633	182,251,632	1,500,000	0	0	0	0	0	0	0	25,988,358,076	3,671,845,037	0	3,671,845,037	29,660,203,113
57 KARONGI	23,931,121,852	3,894,039,874	0	0	0	1,172,995,157	271,335,338	0	0	0	0	0	0	0	0	29,269,492,221	3,902,120,730	0	3,902,120,730	33,171,612,951

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
5700 KARONGI DISTRICT	23,931,121,852	3,894,039,874	0	0	0	1,172,995,157	271,335,338	0	0	0	0	0	0	0	0	29,269,492,221	3,902,120,730	0	3,902,120,730	33,171,612,951
58 NGORORERO	17,385,086,699	4,461,573,347	0	0	0	1,421,680,888	281,178,206	70,854,048	0	0	0	0	0	0	0	23,620,373,188	4,096,666,013	0	4,096,666,013	27,717,039,201
5800 NGORORERO DISTRICT	17,385,086,699	4,461,573,347	0	0	0	1,421,680,888	281,178,206	70,854,048	0	0	0	0	0	0	0	23,620,373,188	4,096,666,013	0	4,096,666,013	27,717,039,201
59 NYAMASHEKE	22,868,047,664	4,517,926,188	0	0	0	1,382,596,940	450,836,781	0	0	0	0	0	0	0	0	29,219,407,574	2,849,558,654	0	2,849,558,654	32,068,966,228
5900 NYAMASHEKE DISTRICT	22,868,047,664	4,517,926,188	0	0	0	1,382,596,940	450,836,781	0	0	0	0	0	0	0	0	29,219,407,574	2,849,558,654	0	2,849,558,654	32,068,966,228
60 RUTSIRO	17,373,369,186	3,379,342,491	0	0	0	1,418,966,150	241,604,052	0	0	0	0	0	0	0	0	22,413,281,882	2,280,390,878	0	2,280,390,878	24,693,672,760
6000 RUTSIRO DISTRICT	17,373,369,186	3,379,342,491	0	0	0	1,418,966,150	241,604,052	0	0	0	0	0	0	0	0	22,413,281,882	2,280,390,878	0	2,280,390,878	24,693,672,760
61 BURERA	19,214,764,366	4,497,792,127	0	0	0	1,383,960,327	171,520,110	0	0	0	0	0	0	0	0	25,268,036,930	8,248,067,907	0	8,248,067,907	33,516,104,837
6100 BURERA DISTRICT	19,214,764,366	4,497,792,127	0	0	0	1,383,960,327	171,520,110	0	0	0	0	0	0	0	0	25,268,036,930	8,248,067,907	0	8,248,067,907	33,516,104,837
62 GICUMBI	23,913,822,309	5,166,718,604	0	0	0	1,390,341,521	144,052,154	48,108,627	0	0	0	0	0	0	0	30,663,043,215	3,011,746,603	0	3,011,746,603	33,674,789,818
6200 GICUMBI DISTRICT	23,913,822,309	5,166,718,604	0	0	0	1,390,341,521	144,052,154	48,108,627	0	0	0	0	0	0	0	30,663,043,215	3,011,746,603	0	3,011,746,603	33,674,789,818
63 MUSANZE	21,191,114,927	4,402,196,492	0	0	0	1,580,539,648	150,419,346	0	0	0	0	1,500,000	0	0	0	27,325,770,414	7,583,509,086	0	7,583,509,086	34,909,279,500
6300 MUSANZE DISTRICT	21,191,114,927	4,402,196,492	0	0	0	1,580,539,648	150,419,346	0	0	0	0	1,500,000	0	0	0	27,325,770,414	7,583,509,086	0	7,583,509,086	34,909,279,500
64 RULINDO	19,287,948,162	3,633,084,377	0	0	0	1,541,135,957	283,924,242	0	0	0	0	0	0	0	0	24,746,092,738	1,921,339,596	0	1,921,339,596	26,667,432,334
6400 RULINDO DISTRICT	19,287,948,162	3,633,084,377	0	0	0	1,541,135,957	283,924,242	0	0	0	0	0	0	0	0	24,746,092,738	1,921,339,596	0	1,921,339,596	26,667,432,334
65 GAKENKE	21,548,670,016	4,119,817,663	0	0	0	1,236,429,954	145,737,756	47,362,953	0	0	0	0	0	0	0	27,098,018,342	4,196,965,717	0	4,196,965,717	31,294,984,059
6500 GAKENKE DISTRICT	21,548,670,016	4,119,817,663	0	0	0	1,236,429,954	145,737,756	47,362,953	0	0	0	0	0	0	0	27,098,018,342	4,196,965,717	0	4,196,965,717	31,294,984,059

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	39 Non-Produced assets	45 Loans	Total	Domestic	External	Total	
66 RUHANGO	17,033,965,026	3,816,671,878	0	0	0	2,096,589,508	476,670,587	3,428,347	0	0	0	0	0	0	0	23,427,325,346	2,254,264,143	0	2,254,264,143	25,681,589,488
6600 RUHANGO DISTRICT	17,033,965,026	3,816,671,878	0	0	0	2,096,589,508	476,670,587	3,428,347	0	0	0	0	0	0	0	23,427,325,346	2,254,264,143	0	2,254,264,143	25,681,589,488
70 CITY OF KIGALI	35,554,686,053	10,524,349,391	0	0	0	5,116,507,323	790,069,465	0	0	0	0	0	0	0	0	51,985,602,232	21,176,010,989	22,126,207,005	43,302,217,994	95,287,820,226
7000 KIGALI CITY	35,554,686,053	10,524,349,391	0	0	0	5,116,507,323	790,069,465	0	0	0	0	0	0	0	0	51,985,602,232	21,176,010,989	22,126,207,005	43,302,217,994	95,287,820,226

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
01 PRESIREP			**277,047,040,705**	**224,913,759,289**	**277,894,860,981**
	01 Administrative And Support Services		**80,044,657,497**	**68,041,720,610**	**88,117,741,086**
		0101 Administrative And Support Services	80,044,657,497	68,041,720,610	88,117,741,086
	02 Presidential Coordination And Monitoring		**9,186,658,825**	**6,715,748,535**	**6,535,251,003**
		0202 Event Coordination	4,116,487,790	2,316,641,672	2,666,357,789
		0204 Social Cohesion And Legislative Monitoring	5,070,171,035	4,399,106,863	3,868,893,214
	05 Niss Operations And Services		**88,832,942,163**	**74,157,772,107**	**77,616,029,355**
		0501 Inter-Agency Coordination	75,450,426,490	62,890,834,359	67,166,446,419
		0502 Intelligence Technical Services	13,382,515,673	11,266,937,748	10,449,582,936
	06 Injustice And Corruption Prevention And Combat		**86,939,991**	**86,939,991**	**86,939,991**
		0601 Awareness Campaigns And Outreach	86,939,991	86,939,991	86,939,991
	07 Secondary And Tertiary Industry Economic Development		**54,181,912,870**	**36,880,856,734**	**40,720,524,209**
		0702 Export and Business development	7,751,569,703	6,734,179,125	7,027,702,700
		0703 Sustainable Tourism And Wildlife Conservation	42,720,634,698	29,138,914,483	32,656,158,383
		0704 Investment Promotion And Business Facilitation	3,702,258,495	1,007,763,126	1,036,663,126
		0707 Business Registration and insolvency administration	7,449,974	0	0
	08 Quaternary Industry Economic Development		**15,251,035,990**	**1,321,645,080**	**1,585,244,042**
		0801 Ict Support Service Development	15,251,035,990	1,321,645,080	1,585,244,042
	19 Science, Technology Innovation and Research Development		**1,409,233,905**	**1,324,317,284**	**1,293,518,002**
		1901 Science, Technology Innovation and Research Strategy Development	95,155,000	96,201,705	97,259,924
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	1,314,078,905	1,228,115,579	1,196,258,078
	A9 Mineral And Quarry Exploration And Exploitation		**3,374,045,181**	**3,374,045,181**	**3,374,045,181**
		A902 Mineral And Quarry Resources Value Addition	3,374,045,181	3,374,045,181	3,374,045,181
	E2 Government Advisory Services		**104,318,743**	**106,405,838**	**108,764,974**
		E201 Government Advisory Services	104,318,743	106,405,838	108,764,974
	E7 National Capacity Development Coordination		**14,641,261,704**	**16,856,770,266**	**40,079,027,404**
		E701 Sector Capacity Development Support Coordination	14,641,261,704	16,856,770,266	40,079,027,404
	E9 Governance and Service Delivery		**779,791,000**	**475,929,512**	**656,167,583**
		E903 Service Delivery, Good Governance and Joint Action Development Forum	34,818,992	91,179,280	98,610,280
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	188,077,844	42,380,349	50,399,420
		E905 Media Sector Development	374,006,061	79,071,220	225,879,220
		E906 Governance Research	182,888,103	263,298,663	281,278,663
	F5 SPACE PROGRAM		**5,421,866,624**	**13,265,199,310**	**15,415,199,310**
		F501 Remote Sensing, Geospatial Science and Earth Observation	4,521,771,882	10,300,000,000	12,450,000,000
		F502 Satellite Communication and Satellite development	900,094,742	2,965,199,310	2,965,199,310
	FJ Nuclear Power Production		**1,250,029,481**	**0**	**0**
		FJ01 Nuclear Power Plant Development and Connection	1,250,029,481	0	0
	FK Nuclear Technologies and Research		**11,990,000**	**0**	**0**
		FK01 Nuclear Science and Technology Center	11,990,000	0	0
	FL Nuclear Safety and Security		**7,680,240**	**0**	**0**
		FL03 Radioactive Waste Management	7,680,240	0	0
	FP Cyberspace Protection		**1,609,000,000**	**1,294,408,842**	**1,288,808,842**
		FP01 Cyberspace Protection and Upgrade	1,609,000,000	1,294,408,842	1,288,808,842
	FQ Cybersecurity Standards & Skills Development		**723,676,491**	**881,000,000**	**881,500,000**
		FQ01 Cybersecurity Skills Development	23,676,491	0	0
		FQ02 Cybersecurity Standards Development	700,000,000	881,000,000	881,500,000

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	FR Data Protection and Privacy		**130,000,000**	**130,999,999**	**136,099,999**
		FR01 Data Protection systems	130,000,000	130,999,999	136,099,999
02 SENATE			**5,344,725,516**	**5,356,982,140**	**5,467,014,541**
	01 Administrative And Support Services		**4,869,452,880**	**4,872,209,504**	**4,981,241,905**
		0101 Administrative And Support Services	4,869,452,880	4,872,209,504	4,981,241,905
	10 Legislation And Oversight		**153,106,179**	**156,406,179**	**156,406,179**
		1001 Economic Development And Finance	32,521,907	34,521,907	34,521,907
		1002 Political And Good Governance	42,823,896	41,623,896	41,623,896
		1003 Social Affairs And Human Rights	47,495,751	48,495,751	48,495,751
		1004 Foreign Affairs, Cooperation And Security	30,264,625	31,764,625	31,764,625
	12 Parliamentary Diplomacy		**322,166,457**	**328,366,457**	**329,366,457**
		1201 Inter-Parliamentary Relations	200,500,401	202,600,401	203,600,401
		1202 Parliamentary Forum And Network Support	121,666,056	125,766,056	125,766,056
03 CHAMBER OF DEPUTIES			**20,831,033,854**	**20,770,301,624**	**21,157,527,476**
	01 Administrative And Support Services		**15,261,573,761**	**15,078,644,607**	**15,347,010,130**
		0101 Administrative And Support Services	15,261,573,761	15,078,644,607	15,347,010,130
	12 Parliamentary Diplomacy		**336,894,239**	**330,498,111**	**420,958,980**
		1201 Inter-Parliamentary Relations	284,639,839	276,543,711	338,862,180
		1202 Parliamentary Forum And Network Support	52,254,400	53,954,400	82,096,800
	13 Government Oversight		**3,736,848,501**	**3,779,935,041**	**3,782,355,041**
		1301 Government Oversight	3,736,848,501	3,779,935,041	3,782,355,041
	14 Legislative Drafting And Voting		**106,981,050**	**88,141,354**	**109,146,479**
		1401 Research And Bill Drafting	48,781,800	49,581,800	50,581,800
		1402 Legislative Drafting And Analysis	58,199,250	38,559,554	58,564,679
	15 State Finance And Property Audit		**974,547,243**	**1,001,696,824**	**1,008,517,159**
		1501 State Finance And Property Audit	974,547,243	1,001,696,824	1,008,517,159
	16 Recruitment And Public Servant Management		**53,690,410**	**55,890,410**	**56,244,409**
		1601 Recruitment Oversight	37,000,000	39,000,000	39,000,000
		1602 Disciplinary Proceedings	16,690,410	16,890,410	17,244,409
	17 Human Rights Protection And Promotion		**360,498,650**	**435,495,277**	**433,295,278**
		1701 Human Rights Promotion	246,211,787	329,553,581	329,553,581
		1702 Human Rights Protection	114,286,863	105,941,696	103,741,697
04 PRIMATURE			**39,143,064,341**	**41,641,240,400**	**43,605,913,433**
	01 Administrative And Support Services		**31,084,431,214**	**7,364,165,908**	**7,436,885,697**
		0101 Administrative And Support Services	31,084,431,214	7,364,165,908	7,436,885,697
	18 Government Action Coordination And Cabinet Affairs		**682,590,000**	**650,636,468**	**701,654,413**
		1801 Coordination of Government Policy Formulation	647,590,000	615,236,468	660,100,000
		1803 Monitoring and Evaluation of Government Programs	35,000,000	35,400,000	41,554,413
	A7 Integrated Water Resource Management		**7,320,201,185**	**33,560,507,887**	**35,404,443,186**
		A701 Water Resource Monitoring	3,984,488,281	29,629,676,221	29,632,876,412
		A702 Watershed Rehabilitation And Management	3,335,712,904	3,930,831,666	5,771,566,774
	C8 Gender Monitoring		**55,841,942**	**65,930,137**	**62,930,137**
		C801 Gender Mainstreaming And International Commitments	38,059,279	45,178,067	45,178,067
		C802 Gender-Based Violence Prevention And Response	17,782,663	20,752,070	17,752,070
05 SUPREME COURT			**19,537,580,944**	**19,593,758,893**	**19,957,060,403**
	01 Administrative And Support Services		**17,344,445,202**	**17,407,846,195**	**17,780,379,408**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		0101 Administrative And Support Services	17,344,445,202	17,407,846,195	17,780,379,408
	20	**Case Management**	**2,193,135,742**	**2,185,912,698**	**2,176,680,995**
		2001 Ordinary Courts	2,177,618,808	2,170,395,764	2,161,164,061
		2003 Inspections And Legal Resource Management	15,516,934	15,516,934	15,516,934
06	**MINADEF**		**322,179,681,022**	**312,520,645,730**	**339,350,661,862**
	01	**Administrative And Support Services**	**304,165,574,907**	**304,350,370,986**	**331,180,387,118**
		0101 Administrative And Support Services	304,165,574,907	304,350,370,986	331,180,387,118
	23	**Civil And Military Cooperation**	**18,014,106,115**	**8,170,274,744**	**8,170,274,744**
		2301 Civil And Military Cooperation	18,014,106,115	8,170,274,744	8,170,274,744
07	**MINISTRY OF INTERIOR (MININTER)**		**159,921,880,170**	**160,099,244,237**	**168,988,122,266**
	01	**Administrative And Support Services**	**129,133,736,046**	**129,069,649,562**	**147,642,238,418**
		0101 Administrative And Support Services	128,341,069,027	128,272,475,700	146,993,457,475
		0105 Human Resources	792,667,019	797,173,862	648,780,943
	24	**Security Policy, Planning, Monitoring And Evaluation**	**200,000**	**240,000**	**288,000**
		2402 Security Analysis	200,000	240,000	288,000
	26	**General Police Operations**	**4,593,781,600**	**3,126,640,288**	**3,126,640,288**
		2601 Public Order And Security	4,593,781,600	3,126,640,288	3,126,640,288
	27	**Specialised Police Services**	**362,026,106**	**362,026,106**	**778,803,036**
		2701 Airwing	197,466,482	197,466,482	197,466,482
		2704 Fire And Rescue	15,042,412	15,042,412	15,042,412
		2705 Canine Brigade	56,260,221	56,260,221	56,260,221
		2706 Community Policing And Public Relations	93,256,991	93,256,991	510,033,921
	28	**Police Training Schools**	**1,341,999,247**	**1,341,999,247**	**1,341,999,247**
		2801 Police Academy (Npa)	1,341,999,247	1,341,999,247	1,341,999,247
	29	**Inmates And Tigistes: Correction, Rehabilitation And Social Welfare**	**19,898,443,282**	**21,167,968,757**	**10,539,992,772**
		2902 Vocational Training	448,067,900	492,874,690	542,162,159
		2903 Inmates And Tigistes Social Welfare	18,409,750,898	20,630,407,135	9,948,674,987
		2904 Detention Facilities Development	1,040,624,484	44,686,932	49,155,626
	30	**Prisons And Tig Camps Management**	**2,842,876,196**	**3,088,663,815**	**3,397,530,197**
		3001 Prisons Management	2,842,876,196	3,088,663,815	3,397,530,197
	31	**Prisons And Tig Production**	**635,370,753**	**698,907,828**	**768,798,611**
		3101 Prisons Income Generation	635,370,753	698,907,828	768,798,611
	32	**Rcs Training And Capacity Building**	**935,876,940**	**1,029,464,634**	**1,132,411,097**
		3201 Rcs Training School	935,876,940	1,029,464,634	1,132,411,097
	G1	**SECURITY POLICY AND STANDARDS**	**126,900,000**	**152,280,000**	**182,735,800**
		G101 Complaints Mananagement and Community Engagement	94,150,000	112,980,000	135,576,000
		G102 Security analysis	32,750,000	39,300,000	47,159,800
	G2	**SMALL ARMS AND INTERNATIONAL COOPERATION**	**50,670,000**	**61,404,000**	**76,684,800**
		G201 Small Arms Inspection	34,070,000	41,484,000	49,780,800
		G202 Enhanced International Cooperation	16,600,000	19,920,000	26,904,000
08	**MINAFFET**		**93,545,384,852**	**91,792,113,709**	**93,571,736,845**
	01	**Administrative And Support Services**	**32,106,303,454**	**31,669,224,011**	**32,345,647,615**
		0101 Administrative And Support Services	32,106,303,454	31,669,224,011	32,345,647,615
	33	**Diplomatic Relations And Diaspora Coordination**	**3,234,440,972**	**3,643,051,984**	**3,667,868,518**
		3301 Bilateral And Multi-Lateral Cooperation	3,234,440,972	3,643,051,984	3,667,868,518
	34	**Foreign Diplomatic Missions**	**54,241,453,581**	**52,945,347,131**	**53,953,040,317**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		3401 Embassy Management And Support	46,580,222,010	45,327,937,903	46,169,047,239
		3402 Diplomatic Relations And Cooperation	7,661,231,571	7,617,409,229	7,783,993,078
	35	**Government Communication Services**	**3,963,186,845**	**3,534,490,583**	**3,605,180,395**
		3501 Government Communication Services	3,963,186,845	3,534,490,583	3,605,180,395
09	**MINAGRI**		**181,324,940,551**	**242,288,502,730**	**534,099,716,367**
	01	**Administrative And Support Services**	**9,551,389,934**	**8,740,895,443**	**8,926,893,353**
		0101 Administrative And Support Services	9,551,389,934	8,740,895,443	8,926,893,353
	EE	**ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS**	**1,324,100,509**	**2,124,100,509**	**2,114,100,509**
		EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	540,767,066	540,767,066	540,767,066
		EE02 Animal Resources Policy, Strategies Development	20,000,000	20,000,000	10,000,000
		EE03 Crop Policy and Strategies Development	763,333,443	1,563,333,443	1,563,333,443
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**	**39,961,484,808**	**84,550,458,522**	**69,238,977,472**
		EF01 Food Systems for domestic market supply	6,173,232,934	6,826,219,266	6,826,219,267
		EF02 Traditional Export Crop Development	4,131,928,069	6,858,019,932	5,512,727,466
		EF03 Export Diversification	11,808,860,322	12,159,004,089	13,504,296,555
		EF05 Farmers -Market linkages infrastructures	17,847,463,483	58,707,215,235	43,395,734,184
	EG	**SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY**	**128,305,362,014**	**143,711,512,942**	**450,400,130,270**
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	99,894,750,344	134,494,646,942	439,292,130,270
		EG02 Sustainable Animal Resources Production and Productivity	23,695,190,670	8,617,000,000	11,108,000,000
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	4,715,421,000	599,866,000	0
	EH	**AGRICULTURE RESEARCH AND EXTENSION**	**2,182,603,286**	**3,161,535,314**	**3,419,614,763**
		EH01 Research and Innovation	2,043,441,830	2,990,173,858	3,215,777,347
		EH02 Extension Services and Technology Adaptation and Skills Development	139,161,456	171,361,456	203,837,416
10	**MINICOM**		**43,877,459,473**	**17,645,771,834**	**17,604,398,122**
	01	**Administrative And Support Services**	**11,338,366,439**	**9,911,407,224**	**10,549,343,195**
		0101 Administrative And Support Services	11,338,366,439	9,911,407,224	10,549,343,195
	40	**Trade development and promotion**	**9,373,762,305**	**47,180,146**	**49,180,146**
		4001 Domestic Trade Promotion	2,573,453,172	38,180,146	38,180,146
		4002 External Trade Promotion	6,791,309,133	0	0
		4003 Intellectual Property Rights Promotion	9,000,000	9,000,000	11,000,000
	41	**Industry development and promotion**	**14,394,610,954**	**6,272,156,756**	**6,005,136,397**
		4102 Domestic industries competitiveness	5,000,000	0	0
		4103 Logistics and infrastructure development	14,389,610,954	6,272,156,756	6,005,136,397
	42	**Standards Development And Certification**	**599,750,066**	**366,990,424**	**0**
		4201 Standards Development Review And Harmonisation	491,050,066	0	0
		4202 Standards Research And Dissemination	108,700,000	0	0
		4203 Product And System Certification	0	366,990,424	0
	43	**Quality And Safety Testing**	**34,650,000**	**0**	**0**
		4301 Bio-Technology Testing Promotion	1,000,000	0	0
		4302 Chemical Testing Promotion	33,650,000	0	0
	44	**Metrology Service Promotion**	**3,020,458**	**0**	**0**
		4402 Legal Metrology Services Promotion	1,020,458	0	0
		4403 Chemical Metrology Services Promotion	2,000,000	0	0
	45	**Cooperatives Promotion**	**333,838,986**	**380,565,096**	**367,655,475**
		4501 Non-Financial Cooperative Promotion And Strengthening	236,200,986	261,408,786	232,418,786
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	97,638,000	119,156,310	135,236,689

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	46	**Cooperatives Regulation**	**268,738,130**	**286,923,809**	**234,261,234**
		4601 Inspection And Audit	224,700,050	248,806,150	192,104,830
		4602 Cooperatives Accreditation	44,038,080	38,117,659	42,156,404
	E3	**Entrepreneurship and SMEs Development**	**96,218,360**	**0**	**0**
		E301 SMEs competitiveness promotion	17,500,000	0	0
		E302 Entrepreneurship, innovation and creativity promotion	78,718,360	0	0
	EN	**Industrial Technology Acquisition, Transfer and Commercialization**	**1,066,439,368**	**0**	**0**
		EN03 Industrial Business and Technical Advisory	1,066,439,368	0	0
	EP	**Applied Industrial Research and Development**	**5,500,853,623**	**91,282,671**	**91,282,671**
		EP01 Applied Industrial Research and Development	5,500,853,623	91,282,671	91,282,671
	F2	**Standards and Regulations enforcement**	**804,267,074**	**288,591,757**	**298,591,757**
		F201 Registration and Licensing	50,360,500	60,360,500	60,360,500
		F202 Standards and Regulations Inspection	753,906,574	228,231,257	238,231,257
	F3	**Business Competition and Consumer Protection**	**62,943,710**	**673,951**	**8,947,247**
		F301 Competition and Consumer Rights Investigation	53,943,710	673,951	8,947,247
		F302 Awareness on Consumer Rights, Laws and Regulations	9,000,000	0	0
12	**MINECOFIN**		**3,303,893,322,403**	**4,211,145,650,482**	**3,967,124,028,250**
	01	**Administrative And Support Services**	**81,568,672,278**	**78,571,361,795**	**77,920,671,933**
		0101 Administrative And Support Services	81,568,672,278	78,571,361,795	77,920,671,933
	49	**Resource Mobilisation**	**21,829,501,959**	**30,103,757,548**	**32,674,850,959**
		4901 Mobilization Of Internal Resources	20,429,501,959	28,703,757,548	31,274,850,959
		4902 Mobilisation Of External Resources	1,400,000,000	1,400,000,000	1,400,000,000
	50	**Economic Planning**	**188,423,250,952**	**1,121,788,851,761**	**1,137,412,059,376**
		5004 Financial Policy Strategy And Reform	8,423,250,952	5,969,773,880	55,385,565,712
		5005 Public Investment	180,000,000,000	1,115,819,077,881	1,082,026,493,664
	51	**Public Finance Management**	**3,002,337,387,927**	**2,978,611,683,757**	**2,716,573,149,134**
		5101 National Budget Management	174,060,019,495	182,364,917,540	214,793,525,304
		5102 Treasury Management	1,754,188,797,659	1,645,625,841,986	1,024,106,854,122
		5105 Government Portfolio Management	3,000,000,000	0	0
		5107 Public Debt Management	1,071,088,570,773	1,150,620,924,231	1,477,672,769,708
	52	**Economic, Social And Demographic Statistics**	**8,727,845,923**	**1,381,655,667**	**1,483,074,636**
		5201 Social And Demographic Statistics	2,811,017,527	100,000,000	100,000,000
		5202 Statistical Methodology And Research	1,387,504,724	428,945,426	503,945,425
		5203 Economic Statistics	4,297,490,764	852,710,241	879,129,211
		5204 Population And Household Census	51,033,775	0	0
		5205 Big Data and Data revolution	180,799,133	0	0
	54	**Public Procurement Management**	**399,884,909**	**346,119,900**	**363,275,498**
		5401 Public Procurement Monitoring And Audit	127,676,343	209,257,791	226,413,389
		5402 Public Procurement Legal And Regulatory Enforcement	188,125,386	38,277,764	38,277,764
		5403 Public Procurement Professionalism And Skills Development	84,083,180	98,584,345	98,584,345
	56	**Capital Market Stability And Efficiency**	**317,521,515**	**52,963,114**	**407,689,774**
		5601 Capital Market Development And Research	139,521,515	7,963,114	362,689,765
		5603 Capital Market Legislation And Regulation	178,000,000	45,000,000	45,000,009
	FD	**Financial Intelligence Management**	**252,575,380**	**252,575,380**	**252,575,380**
		FD01 Financial Intelligence Analytics	64,527,616	64,527,616	64,527,616
		FD02 Information Technology and Data Management	149,047,764	149,047,764	149,047,764

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		FD03 Domestic, Regional and International Cooperation on Information Exchange	39,000,000	39,000,000	39,000,000
	FS	**Compliance and prevention**	**36,681,560**	**36,681,560**	**36,681,560**
		FS01 Research, Policies, Strategies and Sectoral Reforms	36,681,560	36,681,560	36,681,560
13	**MINIJUST**		**37,832,459,996**	**36,736,082,944**	**38,390,804,603**
	01	**Administrative And Support Services**	**30,065,649,961**	**28,689,209,743**	**29,014,242,046**
		0101 Administrative And Support Services	30,065,649,961	28,689,209,743	29,014,242,046
	25	**Crime Investigation Services**	**816,310,871**	**832,637,088**	**849,289,830**
		2501 Crime Investigations and Detection	816,310,871	832,637,088	849,289,830
	58	**Community Legal Services And Human Rights**	**3,930,823,408**	**4,006,202,023**	**5,294,456,106**
		5801 Community Programmes	582,981,853	0	0
		5802 Human Rights Services	358,426,719	22,500,000	24,300,000
		5803 Legal Aid Services	234,928,306	228,342,023	234,796,106
		5805 Mediation (Abunzi) Committees	2,754,486,530	3,755,360,000	5,035,360,000
	59	**Legislative, Litigation And Legal Advisory Processes**	**975,976,960**	**1,113,384,000**	**1,101,384,000**
		5903 Civil Litigation	975,976,960	1,113,384,000	1,101,384,000
	61	**Legal Reform**	**63,698,796**	**64,972,771**	**66,272,227**
		6101 Legal Reform	63,698,796	64,972,771	66,272,227
	ET	**Forensic Laboratory Services**	**410,000,000**	**390,000,000**	**400,000,000**
		ET01 Forensic Laboratory Tests and Evidences	410,000,000	390,000,000	400,000,000
	EU	**Crime Intelligence and Counter Terror services**	**1,500,000,000**	**1,558,077,319**	**1,581,928,394**
		EU01 Crime Intelligence and Counter Terror services	1,500,000,000	1,558,077,319	1,581,928,394
	EV	**Inspection, Compliance and Research**	**70,000,000**	**81,600,000**	**83,232,000**
		EV01 Inspection and Compliance services	30,000,000	30,600,000	31,212,000
		EV02 Crime Research for prevention	40,000,000	51,000,000	52,020,000
14	**MINEDUC**		**260,465,709,839**	**224,935,575,963**	**222,600,992,696**
	01	**Administrative And Support Services**	**41,773,450,115**	**37,548,084,559**	**38,525,740,979**
		0101 Administrative And Support Services	41,773,450,115	37,548,084,559	38,525,740,979
	62	**Education Sector Planning And Coordination**	**1,600,000,000**	**1,967,360,043**	**208,596,118**
		6201 Cross-Cutting Programs In Education	200,000,000	167,360,043	208,596,118
		6204 Science, Technology, Innovation and Research	1,400,000,000	1,800,000,000	0
	64	**Higher Education Quality Assurance**	**147,633,400**	**147,633,400**	**147,633,400**
		6401 Higher Education Academic Quality Assurance	147,633,400	147,633,400	147,633,400
	65	**Higher Education**	**57,431,983,748**	**57,382,479,579**	**58,164,419,322**
		6501 Institutional Administration And Support Services	36,404,082,522	36,404,082,522	36,404,082,522
		6502 Academic Services Management	21,027,901,226	20,978,397,057	21,760,336,800
	66	**Technical And Vocational Education**	**25,757,499,311**	**27,680,224,617**	**27,511,878,619**
		6601 Technical And Vocational Curricular Development Training And Examination	250,000,000	0	0
		6603 Technical And Vocational School Infrastructure Development	14,585,255,917	12,096,463,616	11,918,117,618
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	3,145,026,589	7,783,702,355	7,783,702,355
		6607 TVET RESEARCH AND INNOVATION	249,958,160	80,800,000	90,800,000
		6610 Curriculum and Instructional Materials	100,000,000	100,000,001	100,000,001
		6611 ICT Integration in TVET Education	387,235,534	387,235,533	387,235,533
		6612 Technical And Vocational Training Management	7,040,023,111	7,232,023,112	7,232,023,112
	67	**Curricula And Pedagogical Materials**	**5,885,833,673**	**6,478,976,098**	**566,372,487**
		6702 Primary Curricula And Pedagogical Materials	5,610,561,186	6,133,503,611	148,900,000
		6703 Lower Secondary Curricula And Pedagogical Materials	147,000,000	247,000,000	247,000,000

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		6704 Upper Secondary Curricula And Pedagogical Materials	128,272,487	98,472,487	170,472,487
	68 Teacher Development And Management		**7,447,732,491**	**10,223,135,245**	**3,612,573,700**
		6801 Primary Teacher Development And Management	2,817,567,747	2,124,424,217	2,128,919,826
		6802 Lower Secondary Teacher Development And Management	3,293,910,658	5,837,375,806	1,092,660,322
		6803 Pre-primary Teacher Development and Management	61,785,374	84,386,954	88,059,224
		6804 Upper secondary Teacher Development and Management	1,274,468,712	2,176,948,268	302,934,328
	69 Education Quality And Standards		**39,048,493,583**	**37,434,453,371**	**30,884,758,283**
		6901 Pre-Primary Education Quality And Standards	6,821,801,433	1,385,108,230	1,385,108,230
		6902 Primary Education Quality And Standards	30,821,876,912	25,363,958,383	13,487,925,821
		6903 Secondary Education Quality And Standards	1,404,815,238	10,685,386,758	16,011,724,232
	70 Ict Integration In Education		**34,255,278,202**	**10,474,542,926**	**26,671,312,513**
		7001 Primary Ict Integration In Education	33,550,797,100	9,771,875,276	25,947,566,632
		7002 Lower Secondary Ict Integration In Education	449,271,588	462,749,736	476,630,428
		7004 Upper Secondary ICT Integration in Education	255,209,514	239,917,914	247,115,453
	72 Higher Education Scholarship Management		**20,943,953,285**	**18,544,045,047**	**18,956,391,199**
		7201 Higher Education Scholarship Management	20,943,953,285	18,544,045,047	18,956,391,199
	ES ICT IN EDUCATION		**1,270,347,338**	**1,374,000,000**	**1,370,000,000**
		ES01 ICT in Education	1,270,347,338	1,374,000,000	1,370,000,000
	FA Examinations, Assessments, and Accreditations		**23,803,825,011**	**14,580,961,396**	**14,881,636,394**
		FA01 Primary Education	23,803,825,011	14,580,961,396	14,881,636,394
	FW General Higher Education Quality Standards		**533,020,426**	**533,020,426**	**533,020,426**
		FW01 General Higher Education Quality Standards	533,020,426	533,020,426	533,020,426
	FZ Accreditation, Standards and Qualifications		**145,001,799**	**145,001,799**	**145,001,799**
		FZ01 Accreditation, Standards and Qualifications	145,001,799	145,001,799	145,001,799
	G0 Polytechnics Quality Standards		**421,657,457**	**421,657,457**	**421,657,457**
		G001 Polytechnics Quality Standards	421,657,457	421,657,457	421,657,457
15 MINISPORTS			**30,515,338,415**	**19,214,859,915**	**20,517,743,931**
	01 Administrative And Support Services		**2,502,678,980**	**3,015,561,223**	**4,081,996,213**
		0101 Administrative And Support Services	2,502,678,980	3,015,561,223	4,081,996,213
	73 Sport Policy development		**28,012,659,435**	**16,199,298,692**	**16,435,747,718**
		7301 Sports Development	23,662,334,491	11,348,596,260	11,106,667,797
		7303 Sport infrastructure development and management	4,350,324,944	4,850,702,432	5,329,079,921
16 MINISANTE			**348,458,981,729**	**361,106,119,318**	**361,011,915,821**
	01 Administrative And Support Services		**141,613,098,531**	**131,717,852,799**	**133,073,833,609**
		0101 Administrative And Support Services	141,613,098,531	131,717,852,799	133,073,833,609
	81 Health Human Resources		**12,553,592,781**	**12,552,592,781**	**12,552,592,781**
		8101 Health Professional Development	12,553,592,781	12,552,592,781	12,552,592,781
	85 Specialised Health Services		**2,672,417,532**	**1,240,416,679**	**1,256,801,076**
		8501 Specialised Service Delivery	2,658,891,075	1,226,890,222	1,243,274,619
		8503 Clinical And Operational Research	13,526,457	13,526,457	13,526,457
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		**4,099,648,281**	**4,099,648,281**	**4,099,648,281**
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	173,330,510	123,330,510	123,330,510
		EI02 VACCINE PREVENTABLE DISEASES	3,304,905,422	3,354,905,422	3,354,905,422
		EI04 COMMUNITY HEALTH	344,438,506	344,438,506	344,438,506
		EI06 FAMILY PLANNING	276,973,843	276,973,843	276,973,843
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		**64,479,539,961**	**72,751,808,316**	**70,712,410,344**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	26,085,167,887	32,835,473,414	32,835,473,414
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	5,260,725,686	5,605,051,563	5,605,051,563
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	27,642,209,078	27,660,432,209	27,411,980,389
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	5,491,437,310	6,650,851,130	4,859,904,978
	EK	**NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL**	**2,603,146,120**	**2,457,422,572**	**2,457,422,572**
		EK01 MENTAL HEALTH	473,604,445	327,880,897	327,880,897
		EK02 NON COMMUNICABLE DISEASES	2,129,541,675	2,129,541,675	2,129,541,675
	EL	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**	**22,146,284,242**	**24,787,037,912**	**25,435,549,788**
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	253,567,880	1,624,357,217	1,624,357,217
		EL02 PLANNING, MONITORING AND EVALUATION	2,237,139,990	2,233,139,990	2,233,139,990
		EL04 HEALTH FINANCING	19,655,576,372	20,929,540,705	21,578,052,581
	EM	**HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT**	**97,207,930,525**	**110,243,618,161**	**110,243,667,911**
		EM01 HEALTH PROMOTION AND COMMUNICATION	720,195,961	720,195,961	720,195,961
		EM02 BLOOD TRANSFUSION	3,247,124,067	3,247,124,067	3,247,124,067
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	6,882,915,957	8,362,915,957	8,362,915,957
		EM05 HEALTH RESEARCH	7,947,233,025	7,920,983,825	7,920,983,825
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	71,610,934,589	83,197,799,125	83,197,799,125
		EM07 HEALTH SERVICE REGULATION	6,253,847,198	6,251,847,198	6,251,847,198
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	6,220,000	6,220,000	6,220,000
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	539,459,728	536,532,028	536,581,778
	EW	**Food and Drugs Registration & Inspection**	**1,083,323,756**	**1,255,721,817**	**1,179,989,459**
		EW01 Food and Drugs Assessment & Registration	555,613,000	90,054,000	14,321,642
		EW02 Food and Drugs Inspection & Safety Monitoring	527,710,756	1,165,667,817	1,165,667,817
17		**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**10,080,317,134**	**9,076,804,823**	**9,240,398,920**
	01	**Administrative And Support Services**	**8,963,590,213**	**8,083,077,902**	**8,246,671,999**
		0101 Administrative And Support Services	8,963,590,213	8,083,077,902	8,246,671,999
	88	**Strategy, Policy And Regulatory Services**	**146,310,480**	**43,910,480**	**43,910,480**
		8804 Victims and Witnesses Protection	70,000,000	20,000,000	20,000,000
		8806 Prosecution Inspection and Research	29,000,000	8,600,000	8,600,000
		8807 Seized and Confiscated Asset Management	28,310,480	15,310,480	15,310,480
		8808 Planning, Monitoring and Evaluation	19,000,000	0	0
	89	**Prosecutorial Services**	**970,416,441**	**949,816,441**	**949,816,441**
		8902 Special Case Investigations	2,000,000	2,000,000	2,000,000
		8904 Decentralized Offence Prosecution	600,000	0	0
		8905 International Offence Prosecution	900,000,000	900,000,000	900,000,000
		8906 Economic and Financial Offence Prosecution	37,816,441	37,816,441	37,816,441
		8907 Sexual and GBV Offence Prosecution	30,000,000	10,000,000	10,000,000
18		**MININFRA**	**615,681,854,657**	**531,961,082,104**	**893,656,477,341**
	01	**Administrative And Support Services**	**55,819,516,727**	**53,701,032,986**	**54,719,535,215**
		0101 Administrative And Support Services	55,819,516,727	53,701,032,986	54,719,535,215
	90	**Transport**	**35,453,463,790**	**25,822,494,309**	**33,547,205,876**
		9001 Development And Maintenance Of Road Transport Infrastructure	35,453,463,790	25,822,494,309	33,547,205,876
	91	**Infrastructure Policy Development, Monitoring And Evaluation**	**3,480,590,210**	**2,984,402,627**	**3,046,813,549**
		9101 Transport Policy Development Monitoring And Evaluation	1,200,000,000	1,200,000,000	1,200,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	78,000,000	90,000,000	90,000,000
		9104 Housing Policy Development Monitoring And Evaluation	2,202,590,210	1,694,402,627	1,756,813,549

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	92	**Road Infrastructure Maintenance Fund**	**96,365,529,175**	**112,531,953,507**	**129,013,524,913**
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	30,000,000,000	31,000,000,000	32,000,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	66,365,529,175	81,531,953,507	97,013,524,913
	93	**Transport Infrastructure Development And Maintenance**	**94,029,367,292**	**95,595,916,741**	**87,871,205,174**
		9301 Road Infrastructure And Safety	86,925,931,229	85,838,082,103	79,570,222,791
		9302 Air Infrastructure	0	1,869,324,123	1,869,324,123
		9303 Waterways Infrastructure	7,103,436,063	7,888,510,515	6,431,658,260
	94	**Fuel And Energy**	**174,662,774,463**	**109,876,242,504**	**450,876,242,819**
		9401 Electricity Generation	9,661,447,306	13,366,007,306	22,170,279,685
		9402 Electricity Transmission And Distribution	148,583,588,178	72,734,053,748	402,552,163,539
		9403 Alternative Energy Sources Promotion	1,700,000,000	0	0
		9404 Energy Efficiency And Supply Security	14,717,738,979	23,776,181,450	26,153,799,595
	95	**Water And Sanitation**	**107,708,162,140**	**71,404,326,134**	**74,537,236,499**
		9501 Drinking Water Access	82,401,790,650	44,758,769,229	42,825,942,243
		9502 Sanitation Access	25,306,371,490	26,645,556,905	31,711,294,256
	96	**Urbanisation, Housing And Government Assets Management**	**48,162,450,860**	**60,044,713,296**	**60,044,713,296**
		9601 Urban Planning And Development	1,150,647,982	12,450,860	12,450,860
		9602 Rural Settlement Planning And Development	500,000,000	0	0
		9603 Government Asset Management	46,461,802,878	59,982,262,436	59,982,262,436
		9604 Construction Standards Development And Inspections	50,000,000	50,000,000	50,000,000
20	**MIFOTRA**		**7,077,495,211**	**6,809,499,720**	**6,889,429,307**
	01	**Administrative And Support Services**	**3,313,747,694**	**3,506,520,353**	**3,546,289,722**
		0101 Administrative And Support Services	3,313,747,694	3,506,520,353	3,546,289,722
	A0	**Organisational Development**	**73,961,677**	**0**	**0**
		A001 Institutional Performance Management	2,000,919	0	0
		A002 Organisational Efficiency	71,960,758	0	0
	A1	**Public Service Management**	**495,178,280**	**448,820,452**	**448,820,452**
		A101 Recruitment And Career Management	495,178,280	448,820,452	448,820,452
	A2	**Employment Promotion And Labour Administration**	**1,060,807,560**	**1,020,358,915**	**1,060,519,133**
		A201 Employment Promotion	1,005,569,683	1,020,358,915	1,060,519,133
		A202 Labour Administration	55,237,877	0	0
	E7	**National Capacity Development Coordination**	**2,133,800,000**	**1,833,800,000**	**1,833,800,000**
		E701 Sector Capacity Development Support Coordination	2,133,800,000	1,833,800,000	1,833,800,000
23	**MINALOC**		**105,976,751,679**	**103,878,055,790**	**79,480,741,158**
	01	**Administrative And Support Services**	**13,772,777,735**	**37,874,090,123**	**14,701,800,283**
		0101 Administrative And Support Services	13,772,777,735	37,874,090,123	14,701,800,283
	B1	**Social Protection**	**26,937,302,867**	**6,837,865,837**	**6,839,965,837**
		B103 Social Protection	26,937,302,867	6,837,865,837	6,839,965,837
	B2	**Policy development and coordination**	**27,772,012**	**37,500,000**	**48,500,000**
		B204 Local Government Planning And Imihigo	27,772,012	37,500,000	48,500,000
	B3	**Election Preparation And Management**	**3,606,343,082**	**3,880,567,408**	**1,848,096,080**
		B301 Election Preparation And Management	3,136,262,449	3,446,118,838	1,413,647,510
		B302 Civic Education On Elections	470,080,633	434,448,570	434,448,570
	B6	**Local Development Support**	**47,648,771,012**	**41,833,704,934**	**41,833,704,934**
		B601 Local Development Initiatives	47,648,771,012	41,833,704,934	41,833,704,934
	B7	**Demobilisation, Reintegration And Reinsertion Coordination**	**6,281,504,291**	**6,411,820,847**	**6,779,067,209**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		B701 Demobilisation	303,402,719	363,968,000	331,122,701
		B702 Reintegration	4,980,545,000	5,288,593,525	5,724,500,000
		B704 Programme Management	997,556,572	759,259,322	723,444,508
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**	**337,984,508**	**468,941,745**	**490,556,157**
		B801 Local Governmentplanning Systems Coordination And Monitoring	106,729,070	202,557,581	225,251,784
		B802 Economic Development Coordination And Monitoring	101,901,697	114,747,319	130,597,569
		B803 Social Development Coordination And Monitoring	32,944,096	49,000,457	52,455,241
		B804 Good Governance And Justice Promotion	96,409,645	102,636,388	82,251,563
	C0	**Persons With Disabilities Inclusion And Advocacy**	**173,496,914**	**93,362,708**	**98,821,750**
		C001 Mainstreaming Inclusion Of People With Disability	86,645,853	1,159,645	1,159,645
		C002 Persons With Disability Advocacy	86,851,061	92,203,063	97,662,105
	C1	**Broadcasting Services**	**1,966,597,402**	**0**	**0**
		C102 Radio And Television Technical Services	1,966,597,402	0	0
	E4	**Community And Local Development**	**10,577,542**	**11,200,000**	**11,400,000**
		E401 Local Economic Development	10,577,542	11,200,000	11,400,000
	ED	**Delinquency Prevention, Rehabilitation and Reintergration**	**3,695,165,345**	**5,307,434,212**	**5,659,302,692**
		ED01 Delinquency Prevention	4,240,510	4,240,510	249,512
		ED02 Delinquency Rehabilitation and Skills Development	3,684,723,675	5,296,392,542	5,653,322,542
		ED03 Delinquency Reintergration	6,201,160	6,801,160	5,730,638
	FM	**Local Government policy and coordination**	**76,838,545**	**82,000,000**	**87,300,000**
		FM02 Local Government capacity development	3,141,450	3,200,000	4,000,000
		FM03 Local Government digitization	26,563,150	31,100,000	35,600,000
		FM04 Local Government Inspection	47,133,945	47,700,000	47,700,000
	FN	**Governance and Decentralization**	**1,441,620,424**	**1,039,567,976**	**1,082,226,216**
		FN01 Governance and Decentralization	1,401,616,639	991,567,976	997,326,216
		FN02 Community mobilization and volunteers' coordination	28,074,227	34,000,000	71,500,000
		FN03 Civil Registration	11,929,558	14,000,000	13,400,000
25	**MINEMA**		**30,092,831,514**	**17,394,161,642**	**17,445,806,566**
	01	**Administrative And Support Services**	**1,347,416,490**	**1,369,773,863**	**1,387,379,973**
		0101 Administrative And Support Services	1,347,416,490	1,369,773,863	1,387,379,973
	C4	**Returnees And Refugees Management**	**11,262,969,789**	**7,406,316,949**	**9,025,316,949**
		C401 Rwandan Refugees Management	22,557,360	22,557,360	22,557,360
		C402 Foreign Refugee Management	11,240,412,429	7,383,759,589	9,002,759,589
	C5	**Disaster Management**	**17,482,445,235**	**8,618,070,830**	**7,033,109,644**
		C501 Disaster Risk Reduction	494,753,016	496,630,547	503,556,853
		C502 Disaster Response And Recovery	16,987,692,219	8,121,440,283	6,529,552,791
26	**MIGEPROF**		**23,481,177,134**	**23,527,611,720**	**24,162,408,829**
	01	**Administrative And Support Services**	**2,221,580,158**	**2,200,793,442**	**2,239,315,909**
		0101 Administrative And Support Services	2,221,580,158	2,200,793,442	2,239,315,909
	C6	**Gender And Family Policy Development And Coordination**	**2,843,277,434**	**2,249,252,515**	**2,306,047,992**
		C601 Gender Policy Development And Coordination	413,212,368	481,532,413	481,532,413
		C602 Family Policy Development and Coordination	1,949,492,540	1,310,188,504	1,366,983,981
		C603 Women Empowerment, Development and Policy Coordination	369,423,176	346,382,248	346,382,248
		C604 Planning,Monitoring & Evaluation	111,149,350	111,149,350	111,149,350
	C7	**Women Empowerment**	**18,441,113**	**18,441,113**	**18,441,113**
		C701 Women Empowerment	18,441,113	18,441,113	18,441,113

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	C9 Child Rights Protection And Promotion		**536,945,750**	**290,279,424**	**302,279,424**
		C901 Child Rights Protection And Promotion	536,945,750	290,279,424	302,279,424
	EQ Early Childhood Development coordination		**17,860,932,679**	**18,768,845,226**	**19,296,324,391**
		EQ01 Nutrition and Hygiene coordination	17,094,808,964	17,210,376,362	17,233,794,125
		EQ02 Early Learning, Parent Education and Child Protection Coordination	766,123,715	1,558,468,864	2,062,530,266
27	**MINISTRY OF YOUTH AND ARTS**		**7,651,555,290**	**7,008,704,796**	**7,052,790,699**
	01 Administrative And Support Services		**1,425,635,700**	**1,445,524,152**	**1,456,799,667**
		0101 Administrative And Support Services	1,425,635,700	1,445,524,152	1,456,799,667
	97 Youth Empowerment And Productivity		**4,754,218,702**	**4,527,618,701**	**4,531,529,088**
		9705 Youth Entrepreneurship and Employment Development	339,262,490	357,762,489	361,672,876
		9706 Youth Skills and Talent Development	4,414,956,212	4,169,856,212	4,169,856,212
	99 Youth Economic Empowerment And Social Welfare		**23,642,503**	**25,690,830**	**26,590,831**
		9901 Youth Economic Empowerment	7,785,195	9,333,521	10,233,521
		9902 Youth Mobilisation And Social Welfare	15,857,308	16,357,309	16,357,310
	EA Youth Social Empowerment, Ethics and Mobilization		**1,298,575,945**	**851,103,980**	**848,103,980**
		EA01 Youth Mobilization and Ethical Values Nurturing	895,313,000	507,313,000	504,313,000
		EA02 Youth Social Empowerment and Inclusiveness	403,262,945	343,790,980	343,790,980
	F0 Culture Preservation and Promotion		**149,482,440**	**158,767,133**	**189,767,133**
		F001 Creative Industries Promotion	149,482,440	158,767,133	189,767,133
28	**MINICT**		**75,567,643,284**	**39,196,674,082**	**139,629,509,798**
	01 Administrative And Support Services		**19,360,827,829**	**19,061,392,783**	**19,363,174,783**
		0101 Administrative And Support Services	19,360,827,829	19,061,392,783	19,363,174,783
	98 ICT For Development		**51,951,990,044**	**17,357,147,965**	**117,351,924,965**
		9803 ICT Support Services Development	50,414,025,302	16,319,183,223	116,313,960,223
		9804 Innovation and ICT Private Sector Development	710,000,000	210,000,000	210,000,000
		9805 Digital Government Transformation	827,964,742	827,964,742	827,964,742
	B9 National Identification		**4,254,825,411**	**2,778,133,334**	**2,914,410,050**
		B902 Identity Card Production And Distribution	1,958,430,048	1,081,285,334	1,081,285,334
		B903 National Id System Infrastructure And Security	2,296,395,363	1,696,848,000	1,833,124,716
29	**MINISTRY OF ENVIRONMENT (MOE)**		**101,939,816,799**	**83,165,677,422**	**82,399,728,772**
	01 Administrative And Support Services		**8,397,383,834**	**8,126,479,654**	**8,202,655,223**
		0101 Administrative And Support Services	8,397,383,834	8,126,479,654	8,202,655,223
	A4 Environment And Natural Resource Policy Development And Coordination		**49,913,821,370**	**50,510,687,467**	**51,500,687,467**
		A402 Sector Planning And Coordination	49,913,821,370	50,510,687,467	51,500,687,467
	A5 Environmental Management And Climate Change Resilience		**29,674,237,849**	**10,031,243,309**	**8,723,719,449**
		A501 Advocacy and Multilateral Environmental Agreements	541,365,946	109,490,844	72,890,000
		A502 Climate Change Vulnerability	19,803,096,075	1,724,776,742	1,722,034,800
		A503 Environmental Compliance and Enforcement	7,369,117,543	1,441,695,642	138,514,569
		A504 Environmental Analytics and Lake Kivu Resources Monitoring	1,960,658,285	6,755,280,081	6,790,280,080
	A6 Land Administration And Land Use Management		**641,042,273**	**606,941,063**	**613,622,296**
		A602 Land Use Planning And Management	641,042,273	606,941,063	613,622,296
	A8 Terrestrial Ecosystems And Forest Resource Management		**10,442,618,258**	**11,231,686,875**	**10,680,574,313**
		A801 Forest Plantation Management And Agro-Forestry	10,442,618,258	11,231,686,875	10,680,574,313
	B0 Meteorological Operations		**2,036,725,908**	**2,033,358,104**	**2,032,358,104**
		B002 Weather/Climate Services	2,036,725,908	2,033,358,104	2,032,358,104
	EB Environment and Climate Change, Water Resources ,Land and Forestry Policy Development		**26,500,000**	**27,500,000**	**27,500,000**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		EB01 Environment and Climate Change Policy Development & Coordination	10,000,000	10,000,000	10,000,000
		EB02 Water Resources Policy Development	5,000,000	6,000,000	6,000,000
		EB03 LAND POLICY DEVELOPMENT	10,000,000	10,000,000	10,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	1,500,000	1,500,000	1,500,000
	FB Public Weather Services		**751,524,995**	**597,780,950**	**618,611,920**
		FB02 National climate data and climate information exchange	751,524,995	597,780,950	618,611,920
	FC Meteorological Science and Technology		**55,962,312**	**0**	**0**
		FC02 Meteorological Research and Innovation	55,962,312	0	0
31 MINUBUMWE			**16,516,653,329**	**16,507,087,162**	**16,837,228,907**
	01 Administrative And Support Services		**6,342,020,859**	**5,682,165,865**	**5,513,564,234**
		0101 Administrative And Support Services	6,342,020,859	5,682,165,865	5,513,564,234
	78 Heroism Culture Promotion		**217,230,813**	**276,083,941**	**232,634,903**
		7801 Heroism Value Preservation And Promotion	170,775,617	199,673,176	187,712,133
		7802 Research, National Orders And Decoration Of Honour	46,455,196	76,410,765	44,922,770
	F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection		**262,144,600**	**600,744,600**	**909,044,600**
		F801 Rwandan Cultural Values and Languages Promotion	114,658,000	265,258,000	191,258,000
		F802 National Heritage Preservation and promotion	50,000,000	174,000,000	547,000,000
		F804 Libraries, Records and Archives Management	97,486,600	161,486,600	170,786,600
	FF Itorero and Civic Engagement		**1,793,186,328**	**1,793,186,328**	**1,793,186,328**
		FF02 Civic Education and National Service	1,793,186,328	1,793,186,328	1,793,186,328
	FG Research and Policy Development		**104,802,216**	**104,566,640**	**104,566,640**
		FG01 Research on Rwandan History, Unity and Genocide	104,802,216	104,566,640	104,566,640
	FH Historical Memory and Genocide Prevention		**1,120,471,127**	**1,120,471,127**	**1,120,471,127**
		FH01 Rwandan Historical Memory Preservation	597,297,227	597,297,227	597,297,227
		FH02 Genocide Commemoration and Prevention	523,173,900	523,173,900	523,173,900
	FI Community Resilience		**6,676,797,386**	**6,929,868,661**	**7,163,761,075**
		FI01 Social Cohesion and Community Based Healing	547,223,715	547,223,715	547,223,715
		FI02 Promotion of Community Self-reliance	6,129,573,671	6,382,644,946	6,616,537,360
40 NGOMA			**27,984,038,535**	**29,475,543,288**	**31,021,354,512**
	01 Administrative And Support Services		**3,046,142,613**	**3,981,449,744**	**4,141,372,231**
		0105 Human Resources	3,046,142,613	3,981,449,744	4,141,372,231
	90 Transport		**823,110,880**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	823,110,880	0	0
	A2 Employment Promotion And Labour Administration		**500,000**	**580,000**	**640,000**
		A202 Labour Administration	500,000	580,000	640,000
	B1 Social Protection		**781,121,395**	**871,581,395**	**961,641,395**
		B101 Support To Genocide Survivors	267,212,290	280,412,290	293,512,290
		B103 Social Protection	399,525,823	464,525,823	529,525,823
		B104 Family Protection And Women Empowerment	66,275,650	73,835,650	81,095,650
		B105 Vulnerable Groups Support	40,179,285	42,779,285	45,379,285
		B106 People With Disability Support	7,928,347	10,028,347	12,128,347
	D0 Good Governance And Justice		**29,132,882**	**32,044,532**	**35,644,532**
		D001 Good Governance And Decentralisation	27,373,882	30,085,532	33,485,532
		D007 LABOUR ADMINISTRATION	1,759,000	1,959,000	2,159,000
	D1 Education		**17,084,638,717**	**17,965,488,867**	**18,643,468,064**
		D101 Pre-Primary And Primary Education	96,572,650	96,672,650	96,772,650

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D102 Secondary Education	3,814,248,477	4,051,401,690	4,226,423,825
		D103 Tertiary And Non-Formal Education	1,684,958,547	1,749,413,394	1,816,919,985
		D104 Pre-Primary Education	1,195,113,685	1,232,930,997	1,272,579,174
		D105 Primary Education	10,293,745,358	10,835,070,136	11,230,772,430
	D2	**Health**	**3,264,229,503**	**3,369,971,337**	**3,536,918,574**
		D201 Health Staff Management	3,251,163,519	3,356,105,353	3,522,252,590
		D202 Health Infrastructure, Equipment And Goods	13,065,984	13,865,984	14,665,984
	D3	**Youth, Sport And Culture**	**1,463,101,670**	**1,623,655,134**	**1,891,923,953**
		D301 Culture Promotion	1,050,000	1,550,000	2,100,000
		D302 Youth Protection And Promotion	8,000,000	9,300,000	10,600,000
		D303 Sports and Leisure	1,454,051,670	1,612,805,134	1,879,223,953
	D4	**Private Sector Development**	**1,581,000**	**1,591,000**	**1,601,000**
		D401 Business Support	1,581,000	1,591,000	1,601,000
	D5	**Agriculture**	**1,479,274,342**	**1,616,975,746**	**1,794,939,230**
		D501 Sustainable Crop Production	1,331,151,420	1,443,957,549	1,588,873,119
		D502 Sustainable Livestock Production	148,122,922	173,018,197	206,066,111
	D6	**Environment And Natural Resources**	**11,205,533**	**12,205,533**	**13,205,533**
		D601 Forestry Resources Management	11,205,533	12,205,533	13,205,533
41	**BUGESERA**		**32,569,820,633**	**34,156,890,520**	**35,085,094,722**
	01	**Administrative And Support Services**	**3,097,485,010**	**3,877,278,211**	**4,039,896,174**
		0105 Human Resources	3,097,485,010	3,877,278,211	4,039,896,174
	B1	**Social Protection**	**1,835,960,374**	**1,339,160,426**	**1,330,910,426**
		B101 Support To Genocide Survivors	495,133,114	608,721,420	600,471,420
		B103 Social Protection	1,790,284	1,790,284	1,790,284
		B104 Family Protection And Women Empowerment	78,977,827	78,977,827	78,977,827
		B105 Vulnerable Groups Support	1,251,241,301	640,853,047	640,853,047
		B106 People With Disability Support	8,817,848	8,817,848	8,817,848
	D0	**Good Governance And Justice**	**28,411,616**	**28,411,616**	**28,411,616**
		D001 Good Governance And Decentralisation	17,155,114	17,155,114	17,155,114
		D002 Human Rights And Judiciary Support	7,448,502	7,448,502	7,448,502
		D007 LABOUR ADMINISTRATION	3,808,000	3,808,000	3,808,000
	D1	**Education**	**20,975,313,475**	**22,338,289,669**	**22,823,689,721**
		D101 Pre-Primary And Primary Education	154,058,477	154,058,477	154,058,477
		D102 Secondary Education	4,524,483,913	4,569,695,540	4,569,695,540
		D103 Tertiary And Non-Formal Education	1,447,050,159	1,447,050,159	1,447,050,159
		D104 Pre-Primary Education	1,724,552,813	1,724,552,813	1,724,552,813
		D105 Primary Education	13,125,168,113	14,442,932,680	14,928,332,732
	D2	**Health**	**3,345,429,222**	**3,304,801,561**	**3,458,989,257**
		D201 Health Staff Management	3,345,429,222	3,304,801,561	3,458,989,257
	D3	**Youth, Sport And Culture**	**1,217,254,221**	**1,107,816,661**	**1,107,816,661**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	9,290,000	9,290,000	9,290,000
		D303 Sports and Leisure	1,206,914,221	1,097,476,661	1,097,476,661
	D4	**Private Sector Development**	**16,427,500**	**16,427,500**	**16,427,500**
		D401 Business Support	16,427,500	16,427,500	16,427,500
	D5	**Agriculture**	**2,041,533,287**	**2,132,698,948**	**2,266,947,439**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D501 Sustainable Crop Production	1,861,807,500	1,923,655,500	2,016,427,500
		D502 Sustainable Livestock Production	164,245,787	193,563,448	235,039,939
		D503 Producer Professionalisation	15,480,000	15,480,000	15,480,000
	D6	**Environment And Natural Resources**	**12,005,928**	**12,005,928**	**12,005,928**
		D601 Forestry Resources Management	12,005,928	12,005,928	12,005,928
42	**GATSIBO**		**35,624,744,419**	**35,791,423,295**	**37,336,071,272**
	01	**Administrative And Support Services**	**2,668,670,104**	**2,817,066,972**	**2,972,883,684**
		0102 Management Support	359,874,342	359,874,342	359,874,342
		0105 Human Resources	2,308,795,762	2,457,192,630	2,613,009,342
	90	**Transport**	**698,469,993**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	698,469,993	0	0
	95	**Water And Sanitation**	**302,530,841**	**0**	**0**
		9503 Water Infrastructure	302,530,841	0	0
	B1	**Social Protection**	**634,450,911**	**637,950,503**	**642,050,503**
		B101 Support To Genocide Survivors	101,866,416	101,866,416	101,866,416
		B103 Social Protection	224,278,336	224,278,336	224,278,336
		B104 Family Protection And Women Empowerment	13,367,793	12,767,385	12,767,385
		B105 Vulnerable Groups Support	289,010,019	293,110,019	297,210,019
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0	**Good Governance And Justice**	**36,432,249**	**34,864,852**	**35,364,852**
		D001 Good Governance And Decentralisation	18,183,425	18,383,425	18,683,425
		D002 Human Rights And Judiciary Support	14,629,824	12,862,427	13,062,427
		D007 LABOUR ADMINISTRATION	3,619,000	3,619,000	3,619,000
	D1	**Education**	**25,694,073,046**	**27,128,021,111**	**28,291,159,470**
		D101 Pre-Primary And Primary Education	523,670,025	533,870,025	544,570,025
		D102 Secondary Education	5,598,904,141	5,990,028,690	6,268,657,335
		D103 Tertiary And Non-Formal Education	2,363,637,467	2,342,428,499	2,437,941,361
		D104 Pre-Primary Education	1,900,752,713	2,255,741,765	2,325,835,887
		D105 Primary Education	15,307,108,700	16,005,952,132	16,714,154,862
	D2	**Health**	**2,999,288,521**	**2,430,599,704**	**2,420,291,763**
		D201 Health Staff Management	2,835,875,948	2,267,187,131	2,380,546,488
		D202 Health Infrastructure, Equipment And Goods	124,916,462	124,916,462	1,249,164
		D203 Disease Control	38,496,111	38,496,111	38,496,111
	D3	**Youth, Sport And Culture**	**11,840,000**	**11,840,000**	**11,840,000**
		D302 Youth Protection And Promotion	8,050,000	8,050,000	8,050,000
		D303 Sports and Leisure	3,790,000	3,790,000	3,790,000
	D4	**Private Sector Development**	**10,695,000**	**9,449,500**	**10,895,000**
		D401 Business Support	10,695,000	9,449,500	10,895,000
	D5	**Agriculture**	**2,558,689,012**	**2,711,925,911**	**2,941,781,258**
		D501 Sustainable Crop Production	2,375,813,800	2,492,475,656	2,667,468,440
		D502 Sustainable Livestock Production	182,875,212	219,450,255	274,312,818
	D6	**Environment And Natural Resources**	**9,604,742**	**9,704,742**	**9,804,742**
		D601 Forestry Resources Management	9,604,742	9,704,742	9,804,742
43	**KAYONZA**		**27,304,218,150**	**27,067,012,814**	**27,735,006,707**
	01	**Administrative And Support Services**	**2,974,241,732**	**2,974,241,732**	**2,974,241,732**
		0102 Management Support	1,107,877,052	1,107,877,052	1,107,877,052

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		0105 Human Resources	1,866,364,680	1,866,364,680	1,866,364,680
	B1 Social Protection		**797,256,542**	**766,491,848**	**766,491,848**
		B101 Support To Genocide Survivors	205,960,242	205,960,242	205,960,242
		B103 Social Protection	41,800,000	41,800,000	41,800,000
		B104 Family Protection And Women Empowerment	58,370,816	58,370,816	58,370,816
		B105 Vulnerable Groups Support	478,697,137	447,932,443	447,932,443
		B106 People With Disability Support	12,428,347	12,428,347	12,428,347
	D0 Good Governance And Justice		**19,924,119**	**19,924,119**	**19,924,119**
		D001 Good Governance And Decentralisation	8,100,925	8,100,925	8,100,925
		D002 Human Rights And Judiciary Support	7,889,194	7,889,194	7,889,194
		D007 LABOUR ADMINISTRATION	3,934,000	3,934,000	3,934,000
	D1 Education		**18,263,906,016**	**18,412,981,899**	**18,909,022,721**
		D102 Secondary Education	4,248,355,952	4,165,817,432	4,165,817,432
		D103 Tertiary And Non-Formal Education	1,005,142,667	1,036,528,884	1,069,484,412
		D104 Pre-Primary Education	1,291,488,638	1,330,648,462	1,371,766,278
		D105 Primary Education	11,718,918,759	11,879,987,121	12,301,954,599
	D2 Health		**3,598,987,520**	**3,493,470,995**	**3,665,424,066**
		D201 Health Staff Management	3,483,868,645	3,378,352,120	3,550,305,191
		D203 Disease Control	115,118,875	115,118,875	115,118,875
	D3 Youth, Sport And Culture		**269,083,352**	**19,083,352**	**19,083,352**
		D301 Culture Promotion	258,243,352	8,243,352	8,243,352
		D302 Youth Protection And Promotion	7,000,000	7,000,000	7,000,000
		D303 Sports and Leisure	3,840,000	3,840,000	3,840,000
	D4 Private Sector Development		**1,395,000**	**1,395,000**	**1,395,000**
		D401 Business Support	1,395,000	1,395,000	1,395,000
	D5 Agriculture		**1,371,419,917**	**1,371,419,917**	**1,371,419,917**
		D501 Sustainable Crop Production	1,213,726,790	1,213,726,790	1,213,726,790
		D502 Sustainable Livestock Production	157,693,127	157,693,127	157,693,127
	D6 Environment And Natural Resources		**8,003,952**	**8,003,952**	**8,003,952**
		D601 Forestry Resources Management	8,003,952	8,003,952	8,003,952
44 KIREHE			**26,756,454,268**	**29,358,274,784**	**31,607,091,748**
	01 Administrative And Support Services		**2,964,762,897**	**3,113,001,042**	**3,268,651,094**
		0105 Human Resources	2,964,762,897	3,113,001,042	3,268,651,094
	B1 Social Protection		**732,230,608**	**796,342,021**	**866,819,574**
		B101 Support To Genocide Survivors	280,430,000	308,473,001	339,320,300
		B104 Family Protection And Women Empowerment	70,560,273	69,404,373	68,087,883
		B105 Vulnerable Groups Support	376,811,988	413,593,465	454,053,091
		B106 People With Disability Support	4,428,347	4,871,182	5,358,300
	D0 Good Governance And Justice		**28,008,587**	**26,652,966**	**27,137,998**
		D001 Good Governance And Decentralisation	15,344,277	16,970,051	16,716,792
		D002 Human Rights And Judiciary Support	10,405,310	7,173,015	7,590,316
		D007 LABOUR ADMINISTRATION	2,259,000	2,509,900	2,830,890
	D1 Education		**18,980,776,344**	**20,563,248,795**	**21,934,757,445**
		D102 Secondary Education	4,404,218,081	4,788,492,526	5,065,180,466
		D103 Tertiary And Non-Formal Education	1,081,802,483	1,093,194,519	1,227,842,758
		D104 Pre-Primary Education	1,474,504,538	1,579,035,145	1,688,815,242

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D105 Primary Education	12,020,251,242	13,102,526,605	13,952,918,979
	D2 Health		**2,286,022,289**	**2,792,573,596**	**2,932,512,001**
		D201 Health Staff Management	2,235,924,786	2,741,295,528	2,879,935,311
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,986,219	14,284,841
		D203 Disease Control	38,291,849	38,291,849	38,291,849
	D3 Youth, Sport And Culture		**14,840,000**	**16,324,000**	**17,956,400**
		D301 Culture Promotion	1,050,000	1,155,000	1,270,500
		D302 Youth Protection And Promotion	11,000,000	12,100,000	13,310,000
		D303 Sports and Leisure	2,790,000	3,069,000	3,375,900
	D4 Private Sector Development		**10,927,500**	**11,996,250**	**13,171,875**
		D401 Business Support	10,927,500	11,996,250	13,171,875
	D5 Agriculture		**1,689,642,415**	**2,027,570,897**	**2,534,463,623**
		D501 Sustainable Crop Production	1,513,613,810	1,816,336,572	2,270,420,715
		D502 Sustainable Livestock Production	158,208,605	189,850,325	237,312,908
		D503 Producer Professionalisation	17,820,000	21,384,000	26,730,000
	D6 Environment And Natural Resources		**9,604,742**	**10,565,217**	**11,621,738**
		D601 Forestry Resources Management	9,604,742	10,565,217	11,621,738
	D8 Housing, Urban Development And Land Management		**39,638,886**	**0**	**0**
		D802 Housing And Settlement Promotion	39,638,886	0	0
45 NYAGATARE			**37,954,230,739**	**40,325,694,123**	**43,206,866,804**
	01 Administrative And Support Services		**3,205,704,168**	**3,365,524,376**	**3,533,335,595**
		0102 Management Support	9,300,000	9,300,000	9,300,000
		0105 Human Resources	3,196,404,168	3,356,224,376	3,524,035,595
	95 Water And Sanitation		**118,871,180**	**0**	**0**
		9503 Water Infrastructure	118,871,180	0	0
	B1 Social Protection		**702,342,836**	**559,014,133**	**559,014,133**
		B101 Support To Genocide Survivors	174,593,407	174,989,407	174,989,407
		B103 Social Protection	248,677,704	248,677,704	248,677,704
		B104 Family Protection And Women Empowerment	98,824,091	98,824,091	98,824,091
		B105 Vulnerable Groups Support	174,319,287	30,594,584	30,594,584
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0 Good Governance And Justice		**30,862,054**	**30,466,054**	**30,466,054**
		D001 Good Governance And Decentralisation	14,320,253	14,320,253	14,320,253
		D002 Human Rights And Judiciary Support	6,803,724	6,803,724	6,803,724
		D006 General Policing Operations	5,048,077	4,652,077	4,652,077
		D007 LABOUR ADMINISTRATION	4,690,000	4,690,000	4,690,000
	D1 Education		**23,601,594,999**	**25,338,186,235**	**26,286,977,882**
		D102 Secondary Education	5,537,305,851	5,961,121,606	6,221,403,653
		D103 Tertiary And Non-Formal Education	896,903,971	929,534,014	963,795,558
		D104 Pre-Primary Education	1,893,870,051	1,950,702,107	2,010,439,491
		D105 Primary Education	15,273,515,126	16,496,828,508	17,091,339,180
	D2 Health		**3,399,455,197**	**2,909,531,697**	**3,048,331,580**
		D201 Health Staff Management	3,323,194,056	2,833,270,556	2,972,070,439
		D202 Health Infrastructure, Equipment And Goods	23,824,073	23,824,073	23,824,073
		D203 Disease Control	52,437,068	52,437,068	52,437,068
	D3 Youth, Sport And Culture		**1,463,101,670**	**1,463,101,670**	**1,463,101,670**



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D301 Culture Promotion	9,050,000	9,050,000	9,050,000
		D303 Sports and Leisure	1,454,051,670	1,454,051,670	1,454,051,670
	D4	**Private Sector Development**	**1,860,000**	**1,860,000**	**1,860,000**
		D401 Business Support	1,860,000	1,860,000	1,860,000
	D5	**Agriculture**	**5,419,233,102**	**6,646,804,425**	**8,272,574,357**
		D501 Sustainable Crop Production	5,081,266,166	6,308,837,489	7,934,607,421
		D502 Sustainable Livestock Production	337,966,936	337,966,936	337,966,936
	D6	**Environment And Natural Resources**	**11,205,533**	**11,205,533**	**11,205,533**
		D601 Forestry Resources Management	11,205,533	11,205,533	11,205,533
46	**RWAMAGANA**		**28,779,602,792**	**30,385,883,702**	**32,117,065,066**
	01	**Administrative And Support Services**	**3,429,003,617**	**3,516,470,373**	**3,608,310,470**
		0105 Human Resources	3,429,003,617	3,516,470,373	3,608,310,470
	90	**Transport**	**23,827,830**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	23,827,830	0	0
	B1	**Social Protection**	**620,512,938**	**620,512,938**	**620,512,938**
		B101 Support To Genocide Survivors	399,923,200	399,923,200	399,923,200
		B104 Family Protection And Women Empowerment	50,845,359	50,845,359	50,845,359
		B105 Vulnerable Groups Support	163,816,032	163,816,032	163,816,032
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0	**Good Governance And Justice**	**19,944,877**	**19,944,877**	**19,944,877**
		D001 Good Governance And Decentralisation	9,300,000	9,300,000	9,300,000
		D002 Human Rights And Judiciary Support	5,048,077	5,048,077	5,048,077
		D006 General Policing Operations	738,800	738,800	738,800
		D007 LABOUR ADMINISTRATION	4,858,000	4,858,000	4,858,000
	D1	**Education**	**18,770,096,537**	**19,416,598,416**	**20,124,777,423**
		D102 Secondary Education	4,651,592,588	4,825,330,164	5,016,560,229
		D103 Tertiary And Non-Formal Education	1,211,893,195	1,248,190,737	1,286,303,156
		D104 Pre-Primary Education	1,334,468,669	1,375,052,196	1,417,664,899
		D105 Primary Education	11,572,142,085	11,968,025,319	12,404,249,139
	D2	**Health**	**3,346,769,097**	**3,902,648,267**	**4,173,101,809**
		D201 Health Staff Management	3,291,374,857	3,847,254,027	4,117,707,569
		D202 Health Infrastructure, Equipment And Goods	12,541,600	12,541,600	12,541,600
		D203 Disease Control	42,852,640	42,852,640	42,852,640
	D3	**Youth, Sport And Culture**	**23,343,425**	**23,343,425**	**23,343,425**
		D301 Culture Promotion	15,343,425	15,343,425	15,343,425
		D302 Youth Protection And Promotion	8,000,000	8,000,000	8,000,000
	D4	**Private Sector Development**	**2,325,000**	**2,325,000**	**2,325,000**
		D401 Business Support	2,325,000	2,325,000	2,325,000
	D5	**Agriculture**	**2,202,362,394**	**2,642,834,873**	**3,303,543,591**
		D501 Sustainable Crop Production	2,040,445,850	2,448,535,020	3,060,668,775
		D502 Sustainable Livestock Production	161,916,544	194,299,853	242,874,816
	D6	**Environment And Natural Resources**	**11,205,533**	**11,205,533**	**11,205,533**
		D601 Forestry Resources Management	11,205,533	11,205,533	11,205,533
	D7	**Energy**	**330,211,544**	**230,000,000**	**230,000,000**
		D702 Energy Access	330,211,544	230,000,000	230,000,000
47	**HUYE**		**25,527,176,018**	**26,639,707,187**	**27,940,096,783**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	01	**Administrative And Support Services**	**3,033,522,813**	**3,184,733,953**	**3,343,505,651**
		0102 Management Support	9,300,000	9,300,000	9,300,000
		0105 Human Resources	3,024,222,813	3,175,433,953	3,334,205,651
	90	**Transport**	**609,453,481**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	609,453,481	0	0
	B1	**Social Protection**	**1,442,459,490**	**1,442,429,490**	**1,442,429,489**
		B101 Support To Genocide Survivors	822,839,631	822,839,631	822,839,631
		B104 Family Protection And Women Empowerment	70,045,553	70,015,554	70,015,553
		B105 Vulnerable Groups Support	541,145,959	541,145,958	541,145,958
		B106 People With Disability Support	8,428,347	8,428,347	8,428,347
	D0	**Good Governance And Justice**	**29,183,377**	**29,213,377**	**29,213,377**
		D001 Good Governance And Decentralisation	18,010,301	18,010,301	18,010,301
		D002 Human Rights And Judiciary Support	6,630,076	6,630,076	6,630,076
		D007 LABOUR ADMINISTRATION	4,543,000	4,573,000	4,573,000
	D1	**Education**	**16,771,327,010**	**17,614,535,218**	**18,294,469,846**
		D102 Secondary Education	4,048,151,106	4,277,783,177	4,457,266,658
		D103 Tertiary And Non-Formal Education	1,348,000,816	1,409,089,979	1,460,195,037
		D104 Pre-Primary Education	1,351,775,595	1,389,866,927	1,429,862,826
		D105 Primary Education	10,023,399,493	10,537,795,135	10,947,145,325
	D2	**Health**	**2,576,122,246**	**3,095,347,133**	**3,244,519,783**
		D201 Health Staff Management	2,525,414,773	3,044,639,660	3,193,812,310
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	38,901,819	38,901,819	38,901,819
	D3	**Youth, Sport And Culture**	**10,340,000**	**10,340,000**	**10,340,000**
		D302 Youth Protection And Promotion	7,550,000	7,550,000	7,550,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4	**Private Sector Development**	**1,860,000**	**1,860,000**	**1,860,000**
		D401 Business Support	1,860,000	1,860,000	1,860,000
	D5	**Agriculture**	**1,041,702,068**	**1,250,042,483**	**1,562,553,104**
		D501 Sustainable Crop Production	905,817,970	1,086,981,563	1,358,726,955
		D502 Sustainable Livestock Production	135,884,098	163,060,920	203,826,149
	D6	**Environment And Natural Resources**	**11,205,533**	**11,205,533**	**11,205,533**
		D601 Forestry Resources Management	11,205,533	11,205,533	11,205,533
48	**NYAMAGABE**		**31,051,762,294**	**32,261,518,437**	**33,439,528,813**
	01	**Administrative And Support Services**	**3,606,208,737**	**3,784,619,173**	**3,974,045,132**
		0105 Human Resources	3,606,208,737	3,784,619,173	3,974,045,132
	A2	**Employment Promotion And Labour Administration**	**1,650,000**	**0**	**0**
		A202 Labour Administration	1,650,000	0	0
	B1	**Social Protection**	**1,421,669,980**	**1,128,297,715**	**914,893,252**
		B101 Support To Genocide Survivors	512,098,518	467,893,128	277,459,665
		B103 Social Protection	592,384,509	574,384,509	566,384,509
		B104 Family Protection And Women Empowerment	96,342,948	58,888,872	42,917,872
		B105 Vulnerable Groups Support	214,415,658	27,131,206	28,131,206
		B106 People With Disability Support	6,428,347	0	0
	D0	**Good Governance And Justice**	**37,859,759**	**28,882,925**	**30,043,925**
		D001 Good Governance And Decentralisation	27,662,340	28,882,925	30,043,925

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D002 Human Rights And Judiciary Support	8,895,419	0	0
		D007 LABOUR ADMINISTRATION	1,302,000	0	0
	D1 Education		**20,358,238,600**	**21,557,939,440**	**22,395,832,408**
		D101 Pre-Primary And Primary Education	1,457,581	1,457,581	1,457,581
		D102 Secondary Education	4,915,706,066	5,342,817,152	5,568,894,855
		D103 Tertiary And Non-Formal Education	1,684,522,345	1,763,316,164	1,815,434,674
		D104 Pre-Primary Education	1,479,934,959	1,539,123,470	1,591,666,406
		D105 Primary Education	12,276,617,649	12,911,225,073	13,418,378,892
	D2 Health		**2,581,160,102**	**3,253,239,353**	**3,414,640,802**
		D201 Health Staff Management	2,480,849,731	3,151,928,982	3,312,330,431
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
		D203 Disease Control	95,691,537	96,691,537	97,691,537
	D3 Youth, Sport And Culture		**10,340,000**	**2,890,000**	**2,990,000**
		D302 Youth Protection And Promotion	7,550,000	0	0
		D303 Sports and Leisure	2,790,000	2,890,000	2,990,000
	D4 Private Sector Development		**1,627,500**	**1,627,500**	**1,627,500**
		D401 Business Support	1,627,500	1,627,500	1,627,500
	D5 Agriculture		**2,425,210,223**	**2,489,415,613**	**2,689,849,076**
		D501 Sustainable Crop Production	2,260,346,990	2,413,670,090	2,602,834,740
		D502 Sustainable Livestock Production	164,863,233	75,745,523	87,014,336
	D6 Environment And Natural Resources		**13,606,718**	**14,606,718**	**15,606,718**
		D601 Forestry Resources Management	13,606,718	14,606,718	15,606,718
	D7 Energy		**594,190,675**	**0**	**0**
		D702 Energy Access	594,190,675	0	0
49	**GISAGARA**		**27,102,837,303**	**27,488,946,487**	**28,878,048,087**
	01 Administrative And Support Services		**2,677,600,917**	**2,848,313,126**	**2,957,860,949**
		0105 Human Resources	2,677,600,917	2,848,313,126	2,957,860,949
	90 Transport		**1,219,772,187**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,219,772,187	0	0
	B1 Social Protection		**1,077,244,697**	**819,155,963**	**863,395,464**
		B101 Support To Genocide Survivors	542,554,919	363,862,984	366,062,984
		B104 Family Protection And Women Empowerment	49,331,716	49,951,716	50,981,716
		B105 Vulnerable Groups Support	476,429,715	395,912,916	436,422,417
		B106 People With Disability Support	8,928,347	9,428,347	9,928,347
	D0 Good Governance And Justice		**34,836,549**	**35,993,359**	**106,858,359**
		D001 Good Governance And Decentralisation	25,933,919	27,493,919	97,913,919
		D002 Human Rights And Judiciary Support	6,538,630	5,880,440	6,080,440
		D007 LABOUR ADMINISTRATION	2,364,000	2,619,000	2,864,000
	D1 Education		**17,551,836,234**	**18,415,651,226**	**19,205,134,896**
		D102 Secondary Education	4,218,575,892	4,516,305,413	4,718,330,489
		D103 Tertiary And Non-Formal Education	1,722,792,735	1,544,855,442	1,611,763,946
		D104 Pre-Primary Education	1,350,272,159	1,403,106,923	1,457,873,424
		D105 Primary Education	10,260,195,448	10,951,383,448	11,417,167,037
	D2 Health		**2,775,849,367**	**3,154,453,950**	**3,310,845,503**
		D201 Health Staff Management	2,422,226,710	3,056,780,201	3,209,571,754
		D202 Health Infrastructure, Equipment And Goods	281,355,292	19,306,384	19,706,384

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D203 Disease Control	72,267,365	78,367,365	81,567,365
	D3 Youth, Sport And Culture		**4,290,000**	**4,440,000**	**4,610,000**
		D302 Youth Protection And Promotion	1,500,000	1,550,000	1,620,000
		D303 Sports and Leisure	2,790,000	2,890,000	2,990,000
	D4 Private Sector Development		**9,177,500**	**9,967,500**	**9,315,000**
		D401 Business Support	9,177,500	9,967,500	9,315,000
	D5 Agriculture		**1,741,824,714**	**2,190,566,225**	**2,409,622,778**
		D501 Sustainable Crop Production	1,548,030,950	1,825,471,862	2,008,018,979
		D502 Sustainable Livestock Production	193,793,764	365,094,362	401,603,799
	D6 Environment And Natural Resources		**10,405,138**	**10,405,138**	**10,405,138**
		D601 Forestry Resources Management	10,405,138	10,405,138	10,405,138
50 MUHANGA			**24,607,452,404**	**25,733,696,269**	**26,938,890,701**
	01 Administrative And Support Services		**2,247,766,772**	**2,359,690,111**	**2,477,209,616**
		0102 Management Support	9,300,000	9,300,000	9,300,000
		0105 Human Resources	2,238,466,772	2,350,390,111	2,467,909,616
	B1 Social Protection		**660,041,811**	**660,041,811**	**660,041,811**
		B101 Support To Genocide Survivors	339,280,830	339,280,830	339,280,830
		B103 Social Protection	200,940,634	200,940,634	200,940,634
		B104 Family Protection And Women Empowerment	34,779,860	34,779,860	34,779,860
		B105 Vulnerable Groups Support	77,507,637	77,507,637	77,507,637
		B106 People With Disability Support	7,532,850	7,532,850	7,532,850
	D0 Good Governance And Justice		**26,829,277**	**26,829,277**	**26,829,277**
		D001 Good Governance And Decentralisation	15,344,277	15,344,277	15,344,277
		D002 Human Rights And Judiciary Support	7,005,000	7,005,000	7,005,000
		D007 LABOUR ADMINISTRATION	4,480,000	4,480,000	4,480,000
	D1 Education		**17,015,152,519**	**17,804,346,855**	**18,472,908,689**
		D102 Secondary Education	3,862,941,369	4,076,138,566	4,251,967,958
		D103 Tertiary And Non-Formal Education	1,436,471,579	1,486,217,635	1,538,450,994
		D104 Pre-Primary Education	1,414,603,258	1,451,916,331	1,491,095,059
		D105 Primary Education	10,301,136,313	10,790,074,323	11,191,394,678
	D2 Health		**3,856,705,532**	**3,926,254,872**	**4,112,002,690**
		D201 Health Staff Management	3,791,895,155	3,861,444,495	4,047,192,313
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
		D203 Disease Control	60,191,543	60,191,543	60,191,543
	D3 Youth, Sport And Culture		**11,840,000**	**11,840,000**	**11,840,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	8,000,000	8,000,000	8,000,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4 Private Sector Development		**1,627,500**	**1,627,500**	**1,627,500**
		D401 Business Support	1,627,500	1,627,500	1,627,500
	D5 Agriculture		**777,884,251**	**933,461,101**	**1,166,826,376**
		D501 Sustainable Crop Production	629,202,100	755,806,895	944,714,089
		D502 Sustainable Livestock Production	148,682,151	177,654,206	222,112,287
	D6 Environment And Natural Resources		**9,604,742**	**9,604,742**	**9,604,742**
		D601 Forestry Resources Management	9,604,742	9,604,742	9,604,742
51 KAMONYI			**26,594,667,966**	**27,255,997,247**	**28,308,723,978**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	01 Administrative And Support Services		**2,348,775,501**	**2,466,214,272**	**2,589,524,983**
		0105 Human Resources	2,348,775,501	2,466,214,272	2,589,524,983
	95 Water And Sanitation		**343,815,499**	**0**	**0**
		9503 Water Infrastructure	343,815,499	0	0
	B1 Social Protection		**960,604,193**	**673,158,135**	**673,158,135**
		B101 Support To Genocide Survivors	596,014,832	596,014,832	596,014,832
		B103 Social Protection	111,078,656	0	0
		B104 Family Protection And Women Empowerment	52,644,968	52,500,968	52,500,968
		B105 Vulnerable Groups Support	193,437,390	17,213,988	17,213,988
		B106 People With Disability Support	7,428,347	7,428,347	7,428,347
	D0 Good Governance And Justice		**25,756,503**	**25,484,826**	**21,886,826**
		D001 Good Governance And Decentralisation	15,344,276	15,344,276	15,344,276
		D002 Human Rights And Judiciary Support	6,814,227	6,542,550	6,542,550
		D007 LABOUR ADMINISTRATION	3,598,000	3,598,000	0
	D1 Education		**19,719,291,269**	**20,978,142,211**	**21,794,760,420**
		D101 Pre-Primary And Primary Education	702,640,253	702,640,253	702,640,253
		D102 Secondary Education	4,493,513,404	4,834,924,309	5,050,873,657
		D103 Tertiary And Non-Formal Education	1,489,486,421	1,579,741,627	1,640,241,319
		D104 Pre-Primary Education	916,694,203	962,528,913	1,010,655,358
		D105 Primary Education	12,116,956,988	12,898,307,109	13,390,349,833
	D2 Health		**2,277,331,656**	**2,376,037,804**	**2,492,433,615**
		D201 Health Staff Management	2,265,526,002	2,364,232,150	2,480,627,961
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
	D3 Youth, Sport And Culture		**11,840,000**	**11,840,000**	**11,840,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	8,000,000	8,000,000	8,000,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4 Private Sector Development		**14,695,000**	**14,695,000**	**14,695,000**
		D401 Business Support	5,395,000	5,395,000	5,395,000
		D402 Trade And Industry	9,300,000	9,300,000	9,300,000
	D5 Agriculture		**700,820,257**	**700,820,257**	**700,820,257**
		D501 Sustainable Crop Production	568,215,300	568,215,300	568,215,300
		D502 Sustainable Livestock Production	89,522,978	89,522,978	89,522,978
		D503 Producer Professionalisation	43,081,979	43,081,979	43,081,979
	D6 Environment And Natural Resources		**9,604,742**	**9,604,742**	**9,604,742**
		D601 Forestry Resources Management	9,604,742	9,604,742	9,604,742
	D7 Energy		**182,133,346**	**0**	**0**
		D702 Energy Access	182,133,346	0	0
52 NYANZA			**27,421,485,688**	**27,225,512,064**	**27,986,071,170**
	01 Administrative And Support Services		**2,419,269,408**	**2,752,711,030**	**2,878,253,894**
		0102 Management Support	9,300,000	9,300,000	9,300,000
		0105 Human Resources	2,409,969,408	2,743,411,030	2,868,953,894
	90 Transport		**2,042,299,045**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,042,299,045	0	0
	B1 Social Protection		**1,197,506,056**	**1,197,506,056**	**1,197,506,056**
		B101 Support To Genocide Survivors	671,353,738	671,353,738	671,353,738

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		B103 Social Protection	434,631,722	434,631,722	434,631,722
		B104 Family Protection And Women Empowerment	54,289,574	54,289,574	54,289,574
		B105 Vulnerable Groups Support	31,302,675	31,302,675	31,302,675
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0 Good Governance And Justice		**24,862,591**	**24,862,591**	**24,862,591**
		D001 Good Governance And Decentralisation	14,137,051	14,137,051	14,137,051
		D002 Human Rights And Judiciary Support	7,794,540	7,794,540	7,794,540
		D007 LABOUR ADMINISTRATION	2,931,000	2,931,000	2,931,000
	D1 Education		**18,033,487,555**	**18,924,408,208**	**19,144,368,053**
		D102 Secondary Education	4,126,579,349	4,373,999,061	4,101,630,031
		D103 Tertiary And Non-Formal Education	2,280,041,629	2,332,601,505	2,387,789,375
		D104 Pre-Primary Education	1,326,013,560	1,365,011,564	1,405,959,467
		D105 Primary Education	10,300,853,017	10,852,796,078	11,248,989,180
	D2 Health		**2,822,169,572**	**3,272,048,716**	**3,428,979,111**
		D201 Health Staff Management	2,810,363,917	3,260,243,061	3,417,173,456
		D202 Health Infrastructure, Equipment And Goods	11,805,655	11,805,655	11,805,655
	D3 Youth, Sport And Culture		**6,340,000**	**6,340,000**	**6,340,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	2,500,000	2,500,000	2,500,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4 Private Sector Development		**7,127,500**	**7,127,500**	**7,127,500**
		D401 Business Support	7,127,500	7,127,500	7,127,500
	D5 Agriculture		**860,420,009**	**1,032,504,011**	**1,290,630,013**
		D501 Sustainable Crop Production	705,422,300	846,506,760	1,058,133,450
		D502 Sustainable Livestock Production	154,997,709	185,997,251	232,496,563
	D6 Environment And Natural Resources		**8,003,952**	**8,003,952**	**8,003,952**
		D601 Forestry Resources Management	8,003,952	8,003,952	8,003,952
53 NYARUGURU			**25,204,861,295**	**26,851,109,177**	**27,508,985,376**
	01 Administrative And Support Services		**3,037,913,926**	**3,053,214,993**	**3,053,214,993**
		0105 Human Resources	3,037,913,926	3,053,214,993	3,053,214,993
	B1 Social Protection		**1,519,308,905**	**1,382,577,336**	**1,382,577,336**
		B101 Support To Genocide Survivors	147,931,569	11,200,000	11,200,000
		B104 Family Protection And Women Empowerment	30,691,628	30,691,628	30,691,628
		B105 Vulnerable Groups Support	1,330,757,361	1,330,757,361	1,330,757,361
		B106 People With Disability Support	9,928,347	9,928,347	9,928,347
	C8 Gender Monitoring		**3,555,329**	**3,555,329**	**3,555,329**
		C802 Gender-Based Violence Prevention And Response	3,555,329	3,555,329	3,555,329
	D0 Good Governance And Justice		**27,752,132**	**27,134,042**	**27,134,042**
		D001 Good Governance And Decentralisation	20,086,502	20,086,502	20,086,502
		D002 Human Rights And Judiciary Support	7,665,630	7,047,540	7,047,540
	D1 Education		**16,874,516,897**	**17,708,073,682**	**18,069,093,100**
		D101 Pre-Primary And Primary Education	360,310,508	360,310,508	360,310,508
		D102 Secondary Education	3,549,731,624	3,630,573,560	3,630,573,560
		D103 Tertiary And Non-Formal Education	1,885,216,893	1,946,324,166	2,010,486,803
		D104 Pre-Primary Education	825,173,239	825,173,239	825,173,239
		D105 Primary Education	10,254,084,633	10,945,692,209	11,242,548,990

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
	D2 Health		**1,659,149,861**	**2,593,889,550**	**2,890,746,331**
		D201 Health Staff Management	1,577,955,814	2,512,695,503	2,809,552,284
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	69,388,393	69,388,393	69,388,393
	D3 Youth, Sport And Culture		**11,840,000**	**11,840,000**	**11,840,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	8,000,000	8,000,000	8,000,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4 Private Sector Development		**10,695,000**	**10,695,000**	**10,695,000**
		D401 Business Support	10,695,000	10,695,000	10,695,000
	D5 Agriculture		**2,048,923,712**	**2,048,923,712**	**2,048,923,712**
		D501 Sustainable Crop Production	1,949,185,284	1,949,185,284	1,949,185,284
		D502 Sustainable Livestock Production	99,738,428	99,738,428	99,738,428
	D6 Environment And Natural Resources		**11,205,533**	**11,205,533**	**11,205,533**
		D601 Forestry Resources Management	11,205,533	11,205,533	11,205,533
54 RUSIZI			**32,451,154,870**	**34,092,467,563**	**35,348,354,685**
	01 Administrative And Support Services		**3,530,980,019**	**3,977,336,222**	**4,578,216,222**
		0105 Human Resources	3,530,980,019	3,977,336,222	4,578,216,222
	90 Transport		**285,399,608**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	285,399,608	0	0
	B1 Social Protection		**1,225,015,148**	**1,199,208,329**	**1,190,208,329**
		B101 Support To Genocide Survivors	727,643,187	695,836,368	686,836,368
		B104 Family Protection And Women Empowerment	66,178,103	66,178,103	66,178,103
		B105 Vulnerable Groups Support	422,265,511	428,265,511	428,265,511
		B106 People With Disability Support	8,928,347	8,928,347	8,928,347
	D0 Good Governance And Justice		**30,544,525**	**31,454,140**	**31,454,140**
		D001 Good Governance And Decentralisation	18,965,953	19,875,568	19,875,568
		D002 Human Rights And Judiciary Support	7,749,572	7,749,572	7,749,572
		D007 LABOUR ADMINISTRATION	3,829,000	3,829,000	3,829,000
	D1 Education		**22,021,844,295**	**22,488,045,431**	**23,142,052,553**
		D102 Secondary Education	4,803,025,735	4,862,838,175	4,862,838,175
		D103 Tertiary And Non-Formal Education	2,251,266,843	2,266,164,047	2,265,164,047
		D104 Pre-Primary Education	1,710,150,543	1,710,150,543	1,710,150,543
		D105 Primary Education	13,257,401,174	13,648,892,666	14,303,899,788
	D2 Health		**3,403,860,216**	**4,442,912,382**	**4,452,912,382**
		D201 Health Staff Management	3,339,774,449	4,378,826,615	4,388,826,615
		D202 Health Infrastructure, Equipment And Goods	16,637,253	16,637,253	16,637,253
		D203 Disease Control	47,448,514	47,448,514	47,448,514
	D3 Youth, Sport And Culture		**16,840,000**	**16,840,000**	**16,840,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	13,000,000	13,000,000	13,000,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4 Private Sector Development		**10,695,000**	**10,695,000**	**10,695,000**
		D401 Business Support	10,695,000	10,695,000	10,695,000
	D5 Agriculture		**1,911,568,945**	**1,911,568,945**	**1,911,568,945**
		D501 Sustainable Crop Production	1,812,903,550	1,812,903,550	1,812,903,550

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D502 Sustainable Livestock Production	98,665,395	98,665,395	98,665,395
	D6 Environment And Natural Resources		14,407,114	14,407,114	14,407,114
		D601 Forestry Resources Management	14,407,114	14,407,114	14,407,114
55 NYABIHU			29,273,689,240	27,821,462,533	29,783,734,085
	01 Administrative And Support Services		2,977,136,888	3,295,173,762	3,870,661,294
		0105 Human Resources	2,977,136,888	3,295,173,762	3,870,661,294
	90 Transport		90,093,919	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	90,093,919	0	0
	95 Water And Sanitation		2,812,681,037	0	0
		9503 Water Infrastructure	2,812,681,037	0	0
	B1 Social Protection		551,464,686	546,928,050	558,674,923
		B101 Support To Genocide Survivors	104,178,376	99,641,740	111,388,613
		B103 Social Protection	343,370,606	343,370,606	343,370,606
		B104 Family Protection And Women Empowerment	72,988,028	72,988,028	72,988,028
		B105 Vulnerable Groups Support	24,999,329	24,999,329	24,999,329
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0 Good Governance And Justice		26,255,568	26,311,390	26,311,390
		D001 Good Governance And Decentralisation	15,344,276	15,400,098	15,400,098
		D002 Human Rights And Judiciary Support	8,148,292	8,148,292	8,148,292
		D007 LABOUR ADMINISTRATION	2,763,000	2,763,000	2,763,000
	D1 Education		16,429,758,296	17,206,172,992	17,446,762,545
		D102 Secondary Education	3,795,177,980	3,947,284,628	3,970,061,840
		D103 Tertiary And Non-Formal Education	1,573,809,980	1,606,902,004	1,401,911,622
		D104 Pre-Primary Education	1,177,824,599	1,214,486,928	1,252,537,797
		D105 Primary Education	9,882,945,737	10,437,499,432	10,822,251,286
	D2 Health		2,842,076,542	2,524,056,909	2,650,738,564
		D201 Health Staff Management	2,352,427,487	2,524,056,909	2,650,738,564
		D202 Health Infrastructure, Equipment And Goods	456,455,891	0	0
		D203 Disease Control	33,193,164	0	0
	D3 Youth, Sport And Culture		11,840,000	11,840,000	11,840,000
		D301 Culture Promotion	1,050,031	1,050,031	1,050,031
		D302 Youth Protection And Promotion	7,999,969	7,999,969	7,999,969
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4 Private Sector Development		10,974,000	11,112,000	11,189,250
		D401 Business Support	10,974,000	11,112,000	11,189,250
	D5 Agriculture		3,511,803,562	4,190,262,688	5,197,951,377
		D501 Sustainable Crop Production	3,421,150,630	4,099,609,756	5,107,298,445
		D502 Sustainable Livestock Production	90,652,932	90,652,932	90,652,932
	D6 Environment And Natural Resources		9,604,742	9,604,742	9,604,742
		D601 Forestry Resources Management	9,604,742	9,604,742	9,604,742
56 RUBAVU			29,660,203,113	31,272,003,369	33,211,788,274
	01 Administrative And Support Services		2,567,088,403	2,786,271,881	2,969,020,467
		0105 Human Resources	2,567,088,403	2,786,271,881	2,969,020,467
	90 Transport		252,569,351	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	252,569,351	0	0
	B1 Social Protection		768,679,949	775,479,948	780,879,947

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		B101 Support To Genocide Survivors	262,468,832	265,568,832	268,668,832
		B104 Family Protection And Women Empowerment	50,051,996	48,301,996	48,351,996
		B105 Vulnerable Groups Support	447,230,774	452,480,773	454,730,772
		B106 People With Disability Support	8,928,347	9,128,347	9,128,347
	D0	**Good Governance And Justice**	**44,183,203**	**41,891,203**	**39,436,203**
		D001 Good Governance And Decentralisation	29,204,855	26,674,855	23,844,855
		D002 Human Rights And Judiciary Support	10,351,348	10,151,348	10,151,348
		D007 LABOUR ADMINISTRATION	4,627,000	5,065,000	5,440,000
	D1	**Education**	**20,265,649,353**	**21,064,362,219**	**21,840,001,618**
		D102 Secondary Education	4,765,526,505	5,012,683,953	5,240,673,540
		D103 Tertiary And Non-Formal Education	1,140,787,940	1,196,940,909	1,254,866,527
		D104 Pre-Primary Education	1,429,225,904	1,485,510,452	1,554,144,227
		D105 Primary Education	12,930,109,004	13,369,226,905	13,790,317,324
	D2	**Health**	**2,857,799,734**	**3,130,741,717**	**3,251,841,717**
		D201 Health Staff Management	2,800,594,304	3,071,536,287	3,190,636,287
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,805,654	13,805,654
		D203 Disease Control	45,399,776	46,399,776	47,399,776
	D3	**Youth, Sport And Culture**	**17,390,000**	**15,882,000**	**12,147,000**
		D301 Culture Promotion	1,050,000	1,200,000	1,300,000
		D302 Youth Protection And Promotion	13,550,000	11,892,000	10,847,000
		D303 Sports and Leisure	2,790,000	2,790,000	0
	D4	**Private Sector Development**	**5,580,000**	**1,580,001**	**370,001**
		D401 Business Support	5,580,000	1,580,001	370,001
	D5	**Agriculture**	**2,867,656,402**	**3,441,187,682**	**4,301,484,603**
		D501 Sustainable Crop Production	2,737,716,010	3,285,259,212	4,106,574,015
		D502 Sustainable Livestock Production	111,940,392	134,328,470	167,910,588
		D503 Producer Professionalisation	18,000,000	21,600,000	27,000,000
	D6	**Environment And Natural Resources**	**13,606,718**	**14,606,718**	**16,606,718**
		D601 Forestry Resources Management	13,606,718	14,606,718	16,606,718
57	**KARONGI**		**33,171,612,951**	**32,767,020,531**	**34,450,347,497**
	01	**Administrative And Support Services**	**2,642,546,473**	**2,774,673,796**	**2,913,407,486**
		0105 Human Resources	2,642,546,473	2,774,673,796	2,913,407,486
	90	**Transport**	**750,962,164**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	750,962,164	0	0
	B1	**Social Protection**	**957,798,293**	**954,263,293**	**953,498,331**
		B101 Support To Genocide Survivors	342,698,540	337,163,542	334,398,540
		B103 Social Protection	277,788,333	277,788,333	277,788,333
		B104 Family Protection And Women Empowerment	66,448,163	66,448,163	66,448,163
		B105 Vulnerable Groups Support	266,434,910	268,434,908	270,434,948
		B106 People With Disability Support	4,428,347	4,428,347	4,428,347
	D0	**Good Governance And Justice**	**28,305,229**	**29,525,230**	**27,865,230**
		D001 Good Governance And Decentralisation	15,947,888	17,167,889	15,507,889
		D002 Human Rights And Judiciary Support	9,006,341	9,006,341	9,006,341
		D004 Accountability And Community Participation	1,701,000	1,701,000	1,701,000
		D007 LABOUR ADMINISTRATION	1,650,000	1,650,000	1,650,000
	D1	**Education**	**22,477,724,955**	**22,609,118,843**	**23,521,551,628**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D102 Secondary Education	5,158,553,228	5,309,805,393	5,572,404,082
		D103 Tertiary And Non-Formal Education	1,687,629,947	1,749,000,760	1,815,118,613
		D104 Pre-Primary Education	1,664,028,878	1,737,161,481	1,820,988,018
		D105 Primary Education	13,967,512,902	13,813,151,209	14,313,040,915
	D2 Health		**4,762,493,214**	**4,749,180,533**	**4,978,365,060**
		D201 Health Staff Management	4,706,528,081	4,693,215,400	4,922,374,966
		D202 Health Infrastructure, Equipment And Goods	55,965,133	55,965,133	55,990,094
	D3 Youth, Sport And Culture		**187,346,069**	**15,050,000**	**15,250,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	13,790,000	14,000,000	14,200,000
		D303 Sports and Leisure	172,506,069	0	0
	D4 Private Sector Development		**10,695,000**	**10,800,000**	**11,000,000**
		D401 Business Support	10,695,000	10,800,000	11,000,000
	D5 Agriculture		**1,343,336,416**	**1,612,003,699**	**2,015,004,624**
		D501 Sustainable Crop Production	1,203,268,000	1,467,681,599	1,804,902,001
		D502 Sustainable Livestock Production	140,068,416	144,322,100	210,102,623
	D6 Environment And Natural Resources		**10,405,138**	**12,405,137**	**14,405,138**
		D601 Forestry Resources Management	10,405,138	12,405,137	14,405,138
58	**NGORORERO**		**27,717,039,201**	**27,775,414,436**	**28,857,087,134**
	01 Administrative And Support Services		**3,402,233,746**	**3,574,833,746**	**3,765,033,746**
		0102 Management Support	183,300,000	225,000,000	280,000,000
		0105 Human Resources	3,218,933,746	3,349,833,746	3,485,033,746
	90 Transport		**332,734,246**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	332,734,246	0	0
	95 Water And Sanitation		**1,211,578,676**	**0**	**0**
		9503 Water Infrastructure	1,211,578,676	0	0
	B1 Social Protection		**811,252,029**	**613,614,385**	**668,093,527**
		B101 Support To Genocide Survivors	196,222,600	232,200,000	282,700,000
		B104 Family Protection And Women Empowerment	34,240,626	37,275,657	38,917,597
		B105 Vulnerable Groups Support	574,860,456	337,656,737	339,676,742
		B106 People With Disability Support	5,928,347	6,481,991	6,799,188
	C8 Gender Monitoring		**1,790,284**	**1,890,284**	**1,990,284**
		C802 Gender-Based Violence Prevention And Response	1,790,284	1,890,284	1,990,284
	D0 Good Governance And Justice		**37,300,883**	**39,366,539**	**41,625,539**
		D001 Good Governance And Decentralisation	23,060,389	24,510,389	26,449,389
		D002 Human Rights And Judiciary Support	11,834,494	12,287,150	12,487,150
		D007 LABOUR ADMINISTRATION	2,406,000	2,569,000	2,689,000
	D1 Education		**16,893,305,923**	**18,207,614,823**	**18,561,419,381**
		D101 Pre-Primary And Primary Education	564,012,989	593,612,982	597,712,993
		D102 Secondary Education	4,002,865,892	4,293,347,601	4,422,703,008
		D103 Tertiary And Non-Formal Education	1,359,196,027	1,376,086,921	1,395,813,452
		D104 Pre-Primary Education	743,434,405	1,066,446,802	1,111,577,176
		D105 Primary Education	10,223,796,610	10,878,120,517	11,033,612,752
	D2 Health		**3,115,566,030**	**3,048,516,326**	**2,960,925,018**
		D201 Health Staff Management	3,019,471,635	2,950,421,931	2,860,830,623
		D202 Health Infrastructure, Equipment And Goods	18,906,385	18,906,385	18,906,385

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D203 Disease Control	77,188,010	79,188,010	81,188,010
	D3	**Youth, Sport And Culture**	**3,840,000**	**3,960,000**	**4,109,881**
		D301 Culture Promotion	1,050,000	1,150,000	1,250,000
		D303 Sports and Leisure	2,790,000	2,810,000	2,859,881
	D4	**Private Sector Development**	**7,127,500**	**7,327,500**	**8,627,500**
		D401 Business Support	7,127,500	7,327,500	8,627,500
	D5	**Agriculture**	**1,889,904,746**	**2,267,885,695**	**2,834,857,120**
		D501 Sustainable Crop Production	1,761,975,240	2,114,370,288	2,642,962,860
		D502 Sustainable Livestock Production	127,929,506	153,515,407	191,894,260
	D6	**Environment And Natural Resources**	**10,405,138**	**10,405,138**	**10,405,138**
		D601 Forestry Resources Management	10,405,138	10,405,138	10,405,138
59	**NYAMASHEKE**		**32,068,966,228**	**34,271,119,287**	**37,851,053,298**
	01	**Administrative And Support Services**	**2,912,373,610**	**3,683,751,362**	**3,836,530,227**
		0102 Management Support	2,300,000	2,300,000	2,300,000
		0105 Human Resources	2,910,073,610	3,681,451,362	3,834,230,227
	A2	**Employment Promotion And Labour Administration**	**1,907,000**	**1,907,000**	**1,907,000**
		A202 Labour Administration	1,907,000	1,907,000	1,907,000
	B1	**Social Protection**	**1,517,215,230**	**1,159,550,877**	**4,302,806,347**
		B101 Support To Genocide Survivors	350,177,029	350,177,029	350,177,029
		B104 Family Protection And Women Empowerment	83,903,746	83,903,746	83,903,746
		B105 Vulnerable Groups Support	1,076,706,108	719,041,755	3,862,297,225
		B106 People With Disability Support	6,428,347	6,428,347	6,428,347
	D0	**Good Governance And Justice**	**5,518,924**	**5,518,924**	**5,518,924**
		D002 Human Rights And Judiciary Support	5,518,924	5,518,924	5,518,924
	D1	**Education**	**21,248,042,590**	**22,509,916,672**	**23,389,110,731**
		D102 Secondary Education	5,108,102,662	5,456,761,680	5,689,121,532
		D103 Tertiary And Non-Formal Education	1,634,838,948	1,697,312,629	1,762,909,994
		D104 Pre-Primary Education	1,457,785,493	1,507,103,118	1,558,886,624
		D105 Primary Education	13,047,315,487	13,848,739,245	14,378,192,581
	D2	**Health**	**4,525,115,957**	**4,413,765,530**	**4,413,765,530**
		D201 Health Staff Management	4,470,443,862	4,359,093,433	4,359,093,433
		D202 Health Infrastructure, Equipment And Goods	11,646,309	11,646,309	11,646,309
		D203 Disease Control	43,025,786	43,025,788	43,025,788
	D3	**Youth, Sport And Culture**	**28,995,115**	**28,995,115**	**28,995,115**
		D302 Youth Protection And Promotion	17,150,925	17,150,925	17,150,925
		D303 Sports and Leisure	11,844,190	11,844,190	11,844,190
	D4	**Private Sector Development**	**11,392,500**	**11,392,500**	**11,392,500**
		D401 Business Support	11,392,500	11,392,500	11,392,500
	D5	**Agriculture**	**1,806,399,374**	**2,444,315,379**	**1,849,020,996**
		D501 Sustainable Crop Production	1,682,396,270	2,295,511,653	1,663,016,340
		D502 Sustainable Livestock Production	90,023,104	108,027,726	135,034,656
		D503 Producer Professionalisation	33,980,000	40,776,000	50,970,000
	D6	**Environment And Natural Resources**	**12,005,928**	**12,005,928**	**12,005,928**
		D601 Forestry Resources Management	12,005,928	12,005,928	12,005,928
60	**RUTSIRO**		**24,693,672,760**	**27,289,992,743**	**29,176,162,598**
	01	**Administrative And Support Services**	**2,794,655,237**	**3,468,007,687**	**3,921,501,396**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		0105 Human Resources	2,794,655,237	3,468,007,687	3,921,501,396
	90 Transport		**114,627,916**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	114,627,916	0	0
	B1 Social Protection		**771,479,283**	**1,035,591,022**	**704,301,623**
		B101 Support To Genocide Survivors	142,865,016	409,449,816	142,225,076
		B104 Family Protection And Women Empowerment	81,189,707	86,080,707	90,600,707
		B105 Vulnerable Groups Support	540,996,213	540,020,212	471,465,212
		B106 People With Disability Support	6,428,347	40,287	10,628
	D0 Good Governance And Justice		**40,116,209**	**34,799,827**	**23,940,927**
		D001 Good Governance And Decentralisation	11,915,625	13,235,625	14,546,625
		D002 Human Rights And Judiciary Support	7,472,695	6,313	6,413
		D006 General Policing Operations	18,447,889	19,047,889	6,657,889
		D007 LABOUR ADMINISTRATION	2,280,000	2,510,000	2,730,000
	D1 Education		**17,948,004,144**	**18,827,670,643**	**20,858,140,033**
		D102 Secondary Education	4,846,197,746	4,538,510,307	4,441,311,188
		D103 Tertiary And Non-Formal Education	1,096,403,263	1,144,687,395	1,060,180,235
		D104 Pre-Primary Education	1,355,011,598	1,398,167,899	4,753,257,014
		D105 Primary Education	10,650,391,537	11,746,305,042	10,603,391,596
	D2 Health		**1,403,053,043**	**1,978,654,977**	**1,240,522,545**
		D201 Health Staff Management	1,354,946,815	1,946,697,221	1,226,696,726
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,805,654	13,805,654
		D203 Disease Control	36,300,574	19,152,102	20,165
	D3 Youth, Sport And Culture		**9,340,000**	**9,840,000**	**10,590,000**
		D301 Culture Promotion	1,050,000	1,150,000	1,300,000
		D302 Youth Protection And Promotion	5,500,000	5,700,000	6,100,000
		D303 Sports and Leisure	2,790,000	2,990,000	3,190,000
	D4 Private Sector Development		**1,813,500**	**1,823,500**	**1,833,500**
		D401 Business Support	1,813,500	1,823,500	1,833,500
	D5 Agriculture		**1,600,178,290**	**1,922,199,949**	**2,402,927,436**
		D501 Sustainable Crop Production	100,500,000	122,586,000	153,410,000
		D502 Sustainable Livestock Production	128,787,870	154,545,445	193,181,806
		D503 Producer Professionalisation	1,370,890,420	1,645,068,504	2,056,335,630
	D6 Environment And Natural Resources		**10,405,138**	**11,405,138**	**12,405,138**
		D601 Forestry Resources Management	10,405,138	11,405,138	12,405,138
61 BURERA			**33,516,104,837**	**33,429,099,259**	**36,118,619,768**
	01 Administrative And Support Services		**3,429,362,071**	**3,731,197,211**	**4,220,811,833**
		0102 Management Support	885,023,698	1,015,390,735	1,324,963,848
		0105 Human Resources	2,544,338,373	2,715,806,476	2,895,847,985
	90 Transport		**1,960,703,734**	**1,107,787,647**	**1,107,787,647**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,960,703,734	1,107,787,647	1,107,787,647
	95 Water And Sanitation		**1,363,784,722**	**0**	**0**
		9503 Water Infrastructure	1,363,784,722	0	0
	B1 Social Protection		**657,739,481**	**660,062,460**	**662,862,459**
		B101 Support To Genocide Survivors	7,700,000	7,700,000	7,700,000
		B103 Social Protection	264,486,090	264,486,090	264,486,090
		B104 Family Protection And Women Empowerment	22,961,102	21,542,832	21,542,832

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		B105 Vulnerable Groups Support	356,663,942	360,405,191	363,205,190
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0	**Good Governance And Justice**	**657,495,701**	**659,207,802**	**659,207,802**
		D001 Good Governance And Decentralisation	648,100,312	649,812,413	649,812,413
		D002 Human Rights And Judiciary Support	7,010,389	7,010,389	7,010,389
		D007 LABOUR ADMINISTRATION	2,385,000	2,385,000	2,385,000
	D1	**Education**	**18,007,288,669**	**18,958,734,898**	**19,850,515,501**
		D101 Pre-Primary And Primary Education	437,095,091	447,095,091	457,095,091
		D102 Secondary Education	4,156,252,108	4,353,452,734	4,564,323,610
		D103 Tertiary And Non-Formal Education	1,334,380,663	1,406,466,828	1,475,797,302
		D104 Pre-Primary Education	876,970,583	926,200,635	967,392,191
		D105 Primary Education	11,202,590,224	11,825,519,610	12,385,907,307
	D2	**Health**	**3,704,147,764**	**3,832,378,352**	**4,024,331,343**
		D201 Health Staff Management	3,639,464,244	3,767,694,832	3,959,647,823
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	52,877,866	52,877,866	52,877,866
	D3	**Youth, Sport And Culture**	**6,340,000**	**6,440,000**	**6,540,000**
		D302 Youth Protection And Promotion	3,550,000	3,550,000	3,550,000
		D303 Sports and Leisure	2,790,000	2,890,000	2,990,000
	D4	**Private Sector Development**	**5,395,000**	**5,495,000**	**5,595,000**
		D401 Business Support	5,395,000	5,495,000	5,595,000
	D5	**Agriculture**	**3,710,240,977**	**4,453,189,171**	**5,565,361,465**
		D501 Sustainable Crop Production	3,557,209,910	4,269,551,892	5,335,814,865
		D502 Sustainable Livestock Production	153,031,067	183,637,279	229,546,600
	D6	**Environment And Natural Resources**	**13,606,718**	**14,606,718**	**15,606,718**
		D601 Forestry Resources Management	13,606,718	14,606,718	15,606,718
62	**GICUMBI**		**33,674,789,818**	**33,680,138,819**	**35,397,558,815**
	01	**Administrative And Support Services**	**3,820,042,162**	**4,008,260,316**	**4,261,116,765**
		0102 Management Support	9,300,000	0	0
		0105 Human Resources	3,810,742,162	4,008,260,316	4,261,116,765
	B1	**Social Protection**	**938,741,682**	**820,080,737**	**821,180,737**
		B101 Support To Genocide Survivors	827,373,599	725,783,599	725,783,599
		B104 Family Protection And Women Empowerment	74,882,791	73,382,791	73,932,791
		B105 Vulnerable Groups Support	30,556,945	14,986,000	15,536,000
		B106 People With Disability Support	5,928,347	5,928,347	5,928,347
	D0	**Good Governance And Justice**	**34,674,233**	**3,892,000**	**3,892,000**
		D001 Good Governance And Decentralisation	24,776,790	0	0
		D002 Human Rights And Judiciary Support	6,005,443	0	0
		D007 LABOUR ADMINISTRATION	3,892,000	3,892,000	3,892,000
	D1	**Education**	**23,021,447,592**	**22,907,936,945**	**23,758,471,048**
		D102 Secondary Education	5,413,879,320	4,920,856,032	5,153,343,285
		D103 Tertiary And Non-Formal Education	2,159,757,610	2,241,916,185	2,328,182,689
		D104 Pre-Primary Education	1,745,244,479	1,745,244,479	1,745,244,479
		D105 Primary Education	13,702,566,183	13,999,920,249	14,531,700,595
	D2	**Health**	**3,836,481,287**	**3,631,306,318**	**3,816,346,301**
		D201 Health Staff Management	3,779,995,353	3,619,500,664	3,804,540,647

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	44,680,280	0	0
	D3	**Youth, Sport And Culture**	**572,936,359**	**572,936,359**	**572,936,359**
		D301 Culture Promotion	568,096,359	568,096,359	568,096,359
		D302 Youth Protection And Promotion	2,050,000	2,050,000	2,050,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4	**Private Sector Development**	**7,360,000**	**7,360,000**	**7,360,000**
		D401 Business Support	7,360,000	7,360,000	7,360,000
	D5	**Agriculture**	**1,426,298,204**	**1,711,557,845**	**2,139,447,306**
		D501 Sustainable Crop Production	1,209,318,020	1,451,181,624	1,813,977,030
		D502 Sustainable Livestock Production	216,980,184	260,376,221	325,470,276
	D6	**Environment And Natural Resources**	**16,808,299**	**16,808,299**	**16,808,299**
		D601 Forestry Resources Management	16,808,299	16,808,299	16,808,299
63	**MUSANZE**		**34,909,279,500**	**35,194,088,020**	**36,910,284,583**
	01	**Administrative And Support Services**	**3,102,227,871**	**2,368,778,854**	**2,368,778,854**
		0105 Human Resources	3,102,227,871	2,368,778,854	2,368,778,854
	90	**Transport**	**1,034,783,215**	**353,165,524**	**353,165,524**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,034,783,215	353,165,524	353,165,524
	95	**Water And Sanitation**	**1,101,120,322**	**1,101,120,322**	**1,101,120,322**
		9503 Water Infrastructure	1,101,120,322	1,101,120,322	1,101,120,322
	B1	**Social Protection**	**594,462,217**	**598,615,632**	**598,615,632**
		B101 Support To Genocide Survivors	165,052,564	165,052,564	165,052,564
		B104 Family Protection And Women Empowerment	58,527,426	62,680,841	62,680,841
		B105 Vulnerable Groups Support	362,953,880	362,953,880	362,953,880
		B106 People With Disability Support	7,928,347	7,928,347	7,928,347
	C8	**Gender Monitoring**	**1,790,284**	**1,790,284**	**1,790,284**
		C802 Gender-Based Violence Prevention And Response	1,790,284	1,790,284	1,790,284
	D0	**Good Governance And Justice**	**29,496,479**	**29,496,479**	**29,496,479**
		D001 Good Governance And Decentralisation	17,155,115	17,155,115	17,155,115
		D002 Human Rights And Judiciary Support	7,546,364	7,546,364	7,546,364
		D007 LABOUR ADMINISTRATION	4,795,000	4,795,000	4,795,000
	D1	**Education**	**19,901,500,057**	**22,008,884,258**	**23,725,080,821**
		D102 Secondary Education	4,961,813,133	4,196,084,563	4,196,084,563
		D103 Tertiary And Non-Formal Education	1,302,476,501	1,413,774,611	1,413,774,611
		D104 Pre-Primary Education	1,849,477,309	1,647,750,766	1,696,211,477
		D105 Primary Education	11,787,733,114	14,751,274,318	16,419,010,170
	D2	**Health**	**4,488,714,064**	**4,277,272,679**	**4,277,272,679**
		D201 Health Staff Management	4,054,336,507	3,842,895,122	3,842,895,122
		D202 Health Infrastructure, Equipment And Goods	377,922,624	377,922,624	377,922,624
		D203 Disease Control	56,454,933	56,454,933	56,454,933
	D3	**Youth, Sport And Culture**	**11,840,000**	**11,840,000**	**11,840,000**
		D302 Youth Protection And Promotion	9,050,000	9,050,000	9,050,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4	**Private Sector Development**	**349,981,398**	**349,981,398**	**349,981,398**
		D401 Business Support	349,981,398	349,981,398	349,981,398
	D5	**Agriculture**	**4,081,136,662**	**4,081,136,662**	**4,081,136,662**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D501 Sustainable Crop Production	3,942,716,320	3,942,716,320	3,942,716,320
		D502 Sustainable Livestock Production	138,420,342	138,420,342	138,420,342
	D6	**Environment And Natural Resources**	**12,005,928**	**12,005,928**	**12,005,928**
		D601 Forestry Resources Management	12,005,928	12,005,928	12,005,928
	D7	**Energy**	**200,221,003**	**0**	**0**
		D702 Energy Access	200,221,003	0	0
64	**RULINDO**		**26,667,432,334**	**28,406,723,285**	**29,869,688,864**
	01	**Administrative And Support Services**	**2,853,976,567**	**2,932,384,967**	**3,081,730,486**
		0102 Management Support	9,300,000	9,300,000	9,300,000
		0105 Human Resources	2,844,676,567	2,923,084,967	3,072,430,486
	B1	**Social Protection**	**765,363,290**	**296,168,272**	**296,168,272**
		B101 Support To Genocide Survivors	333,216,656	183,840,000	183,840,000
		B104 Family Protection And Women Empowerment	201,970,088	70,833,401	70,833,401
		B105 Vulnerable Groups Support	223,248,199	34,566,524	34,566,524
		B106 People With Disability Support	6,928,347	6,928,347	6,928,347
	D0	**Good Governance And Justice**	**32,157,849**	**29,952,700**	**29,952,700**
		D001 Good Governance And Decentralisation	18,362,340	18,362,340	18,362,340
		D002 Human Rights And Judiciary Support	9,693,509	7,488,360	7,488,360
		D007 LABOUR ADMINISTRATION	4,102,000	4,102,000	4,102,000
	D1	**Education**	**18,232,778,506**	**19,503,394,697**	**20,237,257,725**
		D102 Secondary Education	4,657,798,222	4,418,583,052	4,609,056,152
		D103 Tertiary And Non-Formal Education	1,661,461,184	1,882,413,866	1,949,564,408
		D104 Pre-Primary Education	1,602,233,123	1,398,770,932	1,441,221,710
		D105 Primary Education	10,311,285,977	11,803,626,847	12,237,415,455
	D2	**Health**	**3,461,231,052**	**4,078,988,961**	**4,276,795,565**
		D201 Health Staff Management	3,419,761,824	4,037,519,733	4,235,326,337
		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**	**10,340,000**	**10,340,000**	**10,340,000**
		D301 Culture Promotion	1,050,000	1,050,000	1,050,000
		D302 Youth Protection And Promotion	6,500,000	6,500,000	6,500,000
		D303 Sports and Leisure	2,790,000	2,790,000	2,790,000
	D4	**Private Sector Development**	**6,895,000**	**6,895,000**	**6,895,000**
		D401 Business Support	6,895,000	6,895,000	6,895,000
	D5	**Agriculture**	**1,291,083,352**	**1,534,991,970**	**1,916,942,398**
		D501 Sustainable Crop Production	1,137,060,932	1,351,603,118	1,689,503,898
		D502 Sustainable Livestock Production	138,362,420	164,596,852	203,948,500
		D503 Producer Professionalisation	15,660,000	18,792,000	23,490,000
	D6	**Environment And Natural Resources**	**13,606,718**	**13,606,718**	**13,606,718**
		D601 Forestry Resources Management	13,606,718	13,606,718	13,606,718
65	**GAKENKE**		**31,294,984,059**	**32,597,223,703**	**34,398,079,572**
	01	**Administrative And Support Services**	**3,985,001,175**	**4,136,022,467**	**4,342,823,066**
		0105 Human Resources	3,985,001,175	4,136,022,467	4,342,823,066
	90	**Transport**	**1,870,440,893**	**1,035,854,503**	**1,035,854,503**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,870,440,893	1,035,854,503	1,035,854,503
	B1	**Social Protection**	**490,519,886**	**490,519,886**	**490,519,886**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		B101 Support To Genocide Survivors	105,098,375	105,098,376	105,098,376
		B104 Family Protection And Women Empowerment	55,952,607	55,952,607	55,952,607
		B105 Vulnerable Groups Support	322,540,557	322,540,556	322,540,556
		B106 People With Disability Support	6,928,347	6,928,347	6,928,347
	D0	**Good Governance And Justice**	**29,134,889**	**29,134,889**	**29,134,889**
		D001 Good Governance And Decentralisation	12,718,604	12,718,604	12,718,604
		D002 Human Rights And Judiciary Support	13,527,285	13,527,285	13,527,285
		D007 LABOUR ADMINISTRATION	2,889,000	2,889,000	2,889,000
	D1	**Education**	**19,205,609,149**	**20,073,261,670**	**20,864,747,454**
		D102 Secondary Education	4,622,812,636	4,861,122,132	5,070,757,293
		D103 Tertiary And Non-Formal Education	1,501,317,461	1,557,107,769	1,615,687,593
		D104 Pre-Primary Education	1,397,621,057	1,442,118,499	1,488,840,814
		D105 Primary Education	11,683,857,995	12,212,913,270	12,689,461,754
	D2	**Health**	**3,711,384,233**	**4,437,254,990**	**4,651,402,278**
		D201 Health Staff Management	3,642,973,880	4,368,844,637	4,582,991,925
		D202 Health Infrastructure, Equipment And Goods	22,387,684	22,387,684	22,387,684
		D203 Disease Control	46,022,669	46,022,669	46,022,669
	D3	**Youth, Sport And Culture**	**13,340,000**	**13,340,000**	**13,340,000**
		D301 Culture Promotion	2,790,000	2,790,000	2,790,000
		D302 Youth Protection And Promotion	10,550,000	10,550,000	10,550,000
	D4	**Private Sector Development**	**12,939,000**	**12,939,000**	**12,939,000**
		D401 Business Support	12,939,000	12,939,000	12,939,000
	D5	**Agriculture**	**1,961,407,325**	**2,353,688,789**	**2,942,110,987**
		D501 Sustainable Crop Production	1,801,021,600	2,161,225,920	2,701,532,400
		D502 Sustainable Livestock Production	144,545,725	173,454,869	216,818,587
		D503 Producer Professionalisation	15,840,000	19,008,000	23,760,000
	D6	**Environment And Natural Resources**	**15,207,509**	**15,207,509**	**15,207,509**
		D601 Forestry Resources Management	15,207,509	15,207,509	15,207,509
66	**RUHANGO**		**25,681,589,488**	**26,334,725,800**	**27,304,101,117**
	01	**Administrative And Support Services**	**2,409,876,681**	**2,555,370,515**	**2,766,889,040**
		0105 Human Resources	2,409,876,681	2,555,370,515	2,766,889,040
	90	**Transport**	**62,098,272**	**0**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	62,098,272	0	0
	95	**Water And Sanitation**	**894,505,658**	**0**	**0**
		9503 Water Infrastructure	894,505,658	0	0
	B1	**Social Protection**	**1,097,823,716**	**969,015,290**	**886,967,542**
		B101 Support To Genocide Survivors	595,623,751	466,815,325	384,767,577
		B104 Family Protection And Women Empowerment	61,527,425	61,527,425	61,527,425
		B105 Vulnerable Groups Support	436,244,193	436,244,193	436,244,193
		B106 People With Disability Support	4,428,347	4,428,347	4,428,347
	D0	**Good Governance And Justice**	**25,277,576**	**22,287,739**	**22,287,739**
		D001 Good Governance And Decentralisation	13,533,439	13,533,439	13,533,439
		D002 Human Rights And Judiciary Support	9,044,137	6,054,300	6,054,300
		D007 LABOUR ADMINISTRATION	2,700,000	2,700,000	2,700,000
	D1	**Education**	**17,317,739,140**	**18,525,000,161**	**19,200,492,657**
		D102 Secondary Education	3,974,264,200	4,307,889,338	4,488,354,096

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D103 Tertiary And Non-Formal Education	2,053,345,339	2,094,330,855	2,137,365,646
		D104 Pre-Primary Education	1,331,130,183	1,369,441,364	1,409,668,103
		D105 Primary Education	9,958,999,418	10,753,338,604	11,165,104,812
	D2	**Health**	**3,199,487,758**	**3,459,462,982**	**3,541,827,278**
		D201 Health Staff Management	3,157,446,238	3,417,421,462	3,499,785,758
		D202 Health Infrastructure, Equipment And Goods	5,879,074	5,879,074	5,879,074
		D203 Disease Control	36,162,446	36,162,446	36,162,446
	D3	**Youth, Sport And Culture**	**6,340,000**	**6,340,000**	**6,340,000**
		D301 Culture Promotion	1,500,000	1,500,000	1,500,000
		D302 Youth Protection And Promotion	1,000,000	1,000,000	1,000,000
		D303 Sports and Leisure	3,840,000	3,840,000	3,840,000
	D4	**Private Sector Development**	**16,195,000**	**16,195,000**	**16,195,000**
		D401 Business Support	14,800,000	14,800,000	14,800,000
		D402 Trade And Industry	1,395,000	1,395,000	1,395,000
	D5	**Agriculture**	**645,042,130**	**773,850,556**	**855,898,304**
		D501 Sustainable Crop Production	494,074,740	592,889,688	741,112,110
		D502 Sustainable Livestock Production	134,407,390	161,288,868	90,446,194
		D503 Producer Professionalisation	16,560,000	19,672,000	24,340,000
	D6	**Environment And Natural Resources**	**7,203,557**	**7,203,557**	**7,203,557**
		D601 Forestry Resources Management	7,203,557	7,203,557	7,203,557
70	**CITY OF KIGALI**		**95,287,820,226**	**84,589,426,781**	**88,500,647,029**
	01	**Administrative And Support Services**	**27,900,000**	**30,690,000**	**33,759,000**
		0102 Management Support	27,900,000	30,690,000	33,759,000
	90	**Transport**	**17,615,548,860**	**22,739,854,941**	**22,739,854,941**
		9001 Development And Maintenance Of Road Transport Infrastructure	17,615,548,860	22,739,854,941	22,739,854,941
	B1	**Social Protection**	**1,658,568,823**	**2,341,959,422**	**3,476,703,941**
		B101 Support To Genocide Survivors	637,606,492	1,488,697,989	2,470,578,062
		B104 Family Protection And Women Empowerment	160,800,562	160,800,562	160,800,562
		B105 Vulnerable Groups Support	826,876,728	659,175,830	812,040,276
		B106 People With Disability Support	33,285,041	33,285,041	33,285,041
	D0	**Good Governance And Justice**	**64,117,511**	**64,117,511**	**64,117,511**
		D001 Good Governance And Decentralisation	21,126,442	21,126,442	21,126,442
		D002 Human Rights And Judiciary Support	14,137,295	14,137,295	14,137,295
		D005 Security And Community Policing	24,302,774	24,302,774	24,302,774
		D007 LABOUR ADMINISTRATION	4,551,000	4,551,000	4,551,000
	D1	**Education**	**39,329,370,386**	**43,648,685,658**	**45,753,914,054**
		D102 Secondary Education	8,662,733,360	10,145,701,584	10,906,175,450
		D103 Tertiary And Non-Formal Education	2,088,793,518	2,171,369,950	2,257,575,203
		D104 Pre-Primary Education	2,352,232,453	2,521,218,826	2,640,417,608
		D105 Primary Education	26,225,611,055	28,810,395,298	29,949,745,793
	D2	**Health**	**11,568,160,253**	**14,369,645,405**	**14,961,333,355**
		D201 Health Staff Management	11,379,472,480	14,180,957,632	14,772,645,582
		D203 Disease Control	188,687,773	188,687,773	188,687,773
	D3	**Youth, Sport And Culture**	**35,513,700**	**35,513,700**	**35,513,700**
		D301 Culture Promotion	3,143,700	3,143,700	3,143,700
		D302 Youth Protection And Promotion	24,000,000	24,000,000	24,000,000

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2025/2026	2026/2027	2027/2028
		D303 Sports and Leisure	8,370,000	8,370,000	8,370,000
	D4 Private Sector Development		**62,655,000**	**62,655,000**	**62,655,000**
		D401 Business Support	62,655,000	62,655,000	62,655,000
	D5 Agriculture		**551,351,676**	**602,345,263**	**678,835,646**
		D501 Sustainable Crop Production	432,388,993	459,590,044	500,391,620
		D502 Sustainable Livestock Production	118,962,683	142,755,219	178,444,026
	D6 Environment And Natural Resources		**27,213,437**	**27,213,437**	**27,213,437**
		D601 Forestry Resources Management	27,213,437	27,213,437	27,213,437
	D8 Housing, Urban Development And Land Management		**20,435,856,908**	**666,746,444**	**666,746,444**
		D801 Urban Master Plan Implementation	3,608,024,914	0	0
		D802 Housing And Settlement Promotion	9,751,379,692	666,746,444	666,746,444
		D803 Land Use Planning and Management	7,076,452,302	0	0
	D9 Economic Development		**3,690,501,483**	**0**	**0**
		D901 Infrastructure Development	3,690,501,483	0	0
	E1 Social Development		**221,062,189**	**0**	**0**
		E105 SOCIAL PROTECTION	221,062,189	0	0
			7,032,536,390,969	**7,737,824,083,991**	**8,364,423,420,951**

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2025/2026	2026/2027	2027/2028
01	**PRESIREP**	**277,047,040,705**	**224,913,759,289**	**277,894,860,981**
	0100 PRESIREP	40,612,188,152	41,956,658,939	42,642,347,578
	0102 GENERAL SECRETARIAT NISS	88,832,942,163	74,157,772,107	77,616,029,355
	0106 OMBUDSMAN OFFICE	1,898,211,809	1,936,176,045	1,974,899,567
	0108 RWANDA DEVELOPMENT BOARD (RDB)	105,440,994,484	73,161,299,941	119,434,961,899
	0109 RWANDA ELDERS ADVISORY FORUM	1,216,972,014	1,241,311,454	1,266,137,683
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	2,404,623,384	2,361,379,097	2,344,253,025
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,780,647,817	4,670,739,594	4,718,026,209
	0112 RWANDA SPACE AGENCY	21,080,974,780	16,872,374,815	19,094,518,325
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	2,996,456,865	1,374,357,679	1,401,844,832
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	5,134,476,801	4,849,163,716	4,878,666,087
	2304 RWANDA GOVERNANCE BOARD (RGB)	2,648,552,436	2,332,525,902	2,523,176,421
02	**SENATE**	**5,344,725,516**	**5,356,982,140**	**5,467,014,541**
	0200 SENATE	5,344,725,516	5,356,982,140	5,467,014,541
03	**CHAMBER OF DEPUTIES**	**20,831,033,854**	**20,770,301,624**	**21,157,527,476**
	0300 CHAMBER OF DEPUTIES	10,364,048,231	10,573,253,723	10,778,543,326
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)	7,749,294,219	7,628,197,024	7,765,780,774
	0302 PUBLIC SERVICE COMMISSION (PSC)	845,602,679	857,765,878	874,921,196
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,872,088,725	1,711,084,999	1,738,282,180
04	**PRIMATURE**	**39,143,064,341**	**41,641,240,400**	**43,605,913,433**
	0400 PRIMATURE	3,783,174,032	3,858,837,512	3,936,014,262
	0404 GENDER MONITORING OFFICE (GMO)	751,113,656	766,135,929	781,458,647
	2902 RWANDA WATER RESOURCES BOARD (RWB)	34,608,776,653	37,016,266,959	38,888,440,524
05	**SUPREME COURT**	**19,537,580,944**	**19,593,758,893**	**19,957,060,403**
	0500 SUPREME COURT	19,537,580,944	19,593,758,893	19,957,060,403
06	**MINADEF**	**322,179,681,022**	**312,520,645,730**	**339,350,661,862**
	0600 MINADEF	311,317,831,469	304,510,364,946	331,019,969,847
	0601 RWANDA MILITARY HOSPITAL (RMH)	10,861,849,553	8,010,280,784	8,330,692,015
07	**MINISTRY OF INTERIOR (MININTER)**	**159,921,880,170**	**160,099,244,237**	**168,988,122,266**
	0700 MINISTRY OF INTERIOR(MININTER)	1,469,703,115	1,499,097,178	1,529,079,122
	0701 RWANDA NATIONAL POLICE (RNP)	116,854,379,893	113,795,573,095	121,017,905,784
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	41,597,797,162	44,804,573,964	46,441,137,360
08	**MINAFFET**	**93,545,384,852**	**91,792,113,709**	**93,571,736,845**
	0800 MINAFFET	20,564,280,526	20,975,566,136	21,395,077,459
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,699,856,621	1,487,585,825	1,516,337,542
	0802 EMBASSY OF RWANDA BEIJING	1,648,967,668	1,681,947,022	1,715,585,961
	0803 EMBASSY OF RWANDA - BERLIN	1,422,227,119	1,450,671,663	1,479,685,095
	0805 EMBASSY OF RWANDA - BUJUMBURA	616,745,504	629,080,414	641,662,022
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	1,247,474,426	1,272,423,914	1,297,872,392
	0807 EMBASSY OF RWANDA - GENEVA	2,432,239,786	2,238,432,879	2,279,440,609
	0808 RWANDA HIGH COMMISSION - KAMPALA	1,197,304,954	1,221,251,053	1,245,676,074
	0809 EMBASSY OF RWANDA - KHARTOUM	93,830,889	95,707,506	97,621,656
	0810 RWANDA HIGH COMMISSION - LONDON	1,729,569,970	1,764,161,367	1,799,444,591
	0811 EMBASSY OF RWANDA - THE HAGUE	1,210,471,274	1,234,680,697	1,259,374,313

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2025/2026	2026/2027	2027/2028
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,746,697,135	1,781,631,076	1,817,263,698
	0813 RWANDA HIGH COMMISSION - NEW DELHI	850,049,996	867,050,995	884,392,015
	0814 EMBASSY OF RWANDA - NEW YORK	3,610,075,439	3,371,680,590	3,434,517,843
	0815 RWANDA HIGH COMMISSION - PRETORIA	1,177,747,563	1,201,302,514	1,225,328,564
	0816 EMBASSY OF RWANDA - STOCKHOLM	1,395,063,016	1,197,518,232	1,220,422,553
	0817 EMBASSY OF RWANDA - WASHINGTON	3,251,464,727	3,086,642,475	3,142,923,778
	0818 EMBASSY OF RWANDA - TOKYO	982,267,293	1,001,912,639	1,021,950,891
	0819 EMBASSY OF RWANDA - PARIS	2,127,343,121	2,065,127,107	2,105,253,838
	0820 RWANDA HIGH COMMISSION - OTTAWA	1,010,905,793	1,031,123,909	1,051,746,387
	0821 EMBASSY OF RWANDA - SEOUL	1,317,581,129	1,210,290,787	1,233,454,639
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,779,853,524	1,738,865,230	1,773,642,534
	0824 EMBASSY OF RWANDA - ABU DHABI	1,849,919,232	1,703,317,615	1,737,383,968
	0825 RWANDA HIGH COMMISSION - ABUJA	952,775,762	971,831,276	991,267,903
	0826 EMBASSY OF RWANDA - DAKAR	1,484,227,008	1,513,911,548	1,544,189,779
	0827 EMBASSY OF RWANDA - TURKEY	1,669,900,766	1,551,979,212	1,582,018,797
	0828 EMBASSY OF RWANDA - RUSSIA	1,807,467,243	1,741,196,062	1,775,019,983
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	3,963,186,845	3,534,490,583	3,605,180,395
	0830 RWANDA HIGH COMMISSION LUSAKA	1,117,357,301	1,139,704,447	1,162,498,536
	0831 EMBASSY OF RWANDA IN LUANDA	1,682,026,326	1,715,666,852	1,749,980,190
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	1,616,775,579	1,649,111,090	1,682,093,312
	0833 EMBASSY OF RWANDA IN CAIRO	1,624,439,634	1,524,941,965	1,554,440,804
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	751,248,240	766,273,204	781,598,668
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,674,384,560	1,496,587,633	1,525,519,386
	0836 EMBASSY OF RWANDA - HARARE	1,095,666,592	1,117,579,923	1,139,931,522
	0837 EMBASSY OF RWANDA - MAPUTO	1,303,619,514	1,329,691,904	1,356,285,436
	0838 EMBASSY OF RWANDA-DOHA	1,375,548,874	1,323,603,526	1,350,075,597
	0839 EMBASSY OF RWANDA - RABAT	1,233,222,197	1,163,711,296	1,186,985,522
	0840 RWANDA HIGH COMMISSION - ACCRA	1,056,146,866	1,077,269,803	1,098,815,199
	0841 EMBASSY OF RWANDA –POLAND	1,673,330,836	1,387,809,986	1,414,555,766
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	1,280,835,345	1,306,452,052	1,332,581,093
	0843 EMBASSY OF RWANDA-PRAGUE	1,013,311,416	1,033,577,645	1,054,249,197
	0844 EMBASSY OF RWANDA- JAKARTA	1,053,257,295	1,072,506,649	1,092,140,989
	0845 EMBASSY OF RWANDA- RIYADH	1,179,614,383	1,100,860,660	1,122,877,873
	0846 EMBASSY OF RWANDA-CONAKRY	1,100,678,265	1,122,691,831	1,145,145,667
	0847 EMBASSY OF RWANDA-AMMAN	1,651,527,979	1,678,901,697	1,706,822,889
	0848 EMBASSY OF RWANDA-BUDAPEST	1,214,520,209	1,238,810,614	1,263,586,826
	0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL	1,748,436,040	1,641,460,318	1,670,248,049
	0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD	1,087,215,801	1,106,793,016	1,126,761,774
	0851 EMBASSY OF REPUBLIC OF RWANDA-LUXEMBOURG	1,172,727,272	1,176,727,272	1,180,807,272
09	**MINAGRI**	**181,324,940,551**	**242,288,502,730**	**534,099,716,367**
	0900 MINAGRI	9,425,897,581	10,918,635,196	10,959,181,506
	0901 RWANDA AGRICULTURAL BOARD (RAB)	153,894,776,738	211,250,798,404	502,999,424,829
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	18,004,266,232	20,119,069,130	20,141,110,032

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2025/2026	2026/2027	2027/2028
10	**MINICOM**	**43,877,459,473**	**17,645,771,834**	**17,604,398,122**
	1000 MINICOM	26,130,451,748	8,488,913,178	8,266,227,946
	1001 RWANDA STANDARDS BOARD (RSB)	4,394,080,727	2,668,024,610	2,721,385,103
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,839,753,080	1,876,548,142	1,914,079,104
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	8,548,835,991	2,112,456,531	2,152,880,008
	1005 RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION AUTHORITY (RIC	2,964,337,927	2,499,829,373	2,549,825,961
12	**MINECOFIN**	**3,303,893,322,403**	**4,211,145,650,482**	**3,967,124,028,250**
	1200 MINECOFIN	3,204,781,048,929	4,113,811,294,314	3,867,476,995,397
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	17,689,338,539	5,953,907,695	6,072,985,849
	1203 RWANDA REVENUE AUTHORITY(RRA)	75,846,868,319	86,505,005,909	88,601,095,589
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1,588,102,618	1,619,864,670	1,652,261,963
	1207 CAPITAL MARKETS AUTHORITY (CMA)	2,671,170,140	1,912,448,158	1,950,697,121
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,316,793,858	1,343,129,736	1,369,992,331
13	**MINIJUST**	**37,832,459,996**	**36,736,082,944**	**38,390,804,603**
	1300 MINIJUST	10,248,736,136	9,680,273,224	10,793,878,688
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,445,800,022	1,474,716,023	1,504,210,344
	1305 RWANDA FORENSIC INSTITUTE (RFI)	3,222,163,968	2,939,807,247	2,998,603,392
	1306 RWANDA INVESTIGATION BUREAU (RIB)	22,915,759,870	22,641,286,450	23,094,112,179
14	**MINEDUC**	**260,465,709,839**	**224,935,575,963**	**222,600,992,696**
	1400 MINEDUC	51,832,327,070	47,715,048,111	39,446,688,885
	1402 HIGHER EDUCATION COUNCIL (HEC)	23,512,405,137	21,075,926,922	21,497,445,459
	1413 RWANDA EDUCATION BOARD (REB)	50,318,165,999	30,166,004,027	34,288,738,498
	1417 UNIVERSITY OF RWANDA	57,431,983,748	57,382,479,579	58,164,419,322
	1419 RWANDA POLYTECHNIC (RP)	23,993,687,449	26,856,055,893	27,232,194,564
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	26,721,981,206	24,413,318,195	24,298,227,867
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	26,655,159,230	17,326,743,236	17,673,278,101
15	**MINISPORTS**	**30,515,338,415**	**19,214,859,915**	**20,517,743,931**
	1500 MINISPORTS	30,515,338,415	19,214,859,915	20,517,743,931
16	**MINISANTE**	**348,458,981,729**	**361,106,119,318**	**361,011,915,821**
	1600 MINISANTE	72,366,370,393	101,390,077,691	102,063,551,753
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	12,427,345,968	11,852,386,265	12,083,290,274
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	8,095,349,359	7,832,114,417	7,987,033,425
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	4,393,275,599	4,236,341,111	4,321,067,933
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	242,270,929,833	226,100,181,683	224,691,367,278
	1606 RWANDA FOOD AND DRUGS AUTHORITY	8,905,710,577	9,695,018,151	9,865,605,158
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**10,080,317,134**	**9,076,804,823**	**9,240,398,920**
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	10,080,317,134	9,076,804,823	9,240,398,920
18	**MININFRA**	**615,681,854,657**	**531,961,082,104**	**893,656,477,341**
	1800 MININFRA	10,631,426,318	11,356,540,779	11,515,446,923
	1801 ROAD MAINTENANCE FUND (RMF)	98,417,156,800	114,604,822,132	131,104,893,538
	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	131,483,886,253	121,590,163,202	121,630,984,727
	1804 RWANDA HOUSING AUTHORITY(RHA)	64,294,775,829	74,460,684,764	74,750,004,194
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	200,165,353,379	135,888,872,998	477,409,125,923
	1808 WASAC DEVELOPMENT LTD	110,689,256,078	74,059,998,229	77,246,022,036

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2025/2026	2026/2027	2027/2028
20	**MIFOTRA**	**7,077,495,211**	**6,809,499,720**	**6,889,429,307**
	2000 MIFOTRA	6,579,500,900	6,301,545,523	6,371,316,026
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	497,994,311	507,954,197	518,113,281
23	**MINALOC**	**105,976,751,679**	**103,878,055,790**	**79,480,741,158**
	2300 MINALOC	6,956,723,976	5,579,535,123	5,638,055,389
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	5,359,448,925	5,466,637,904	5,575,970,662
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	73,016,460,278	73,138,892,872	48,233,127,054
	2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	6,515,827,767	6,646,144,323	6,779,067,209
	2307 EASTERN PROVINCE	641,741,909	654,576,747	667,668,282
	2308 SOUTHERN PROVINCE	600,454,486	612,463,576	624,712,847
	2309 WESTERN PROVINCE	655,842,297	668,959,143	682,338,326
	2310 NORTHERN PROVINCE	758,452,730	773,621,785	789,094,221
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	478,826,458	370,782,794	378,198,450
	2315 RWANDA BROADCASTING AGENCY	4,711,964,154	2,392,274,087	2,440,119,568
	2318 NATIONAL REHABILITATION SERVICE	6,281,008,699	7,574,167,436	7,672,389,150
25	**MINEMA**	**30,092,831,514**	**17,394,161,642**	**17,445,806,566**
	2500 MINEMA	30,092,831,514	17,394,161,642	17,445,806,566
26	**MIGEPROF**	**23,481,177,134**	**23,527,611,720**	**24,162,408,829**
	2600 MIGEPROF	3,826,975,835	3,175,474,584	3,238,984,076
	2601 NATIONAL WOMEN COUNCIL(NWC)	197,965,258	201,924,563	205,963,054
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	19,456,236,041	20,150,212,573	20,717,461,699
27	**MINISTRY OF YOUTH AND ARTS**	**7,651,555,290**	**7,008,704,796**	**7,052,790,699**
	1902 NATIONAL YOUTH COUNCIL (NYC)	203,402,149	207,470,191	211,619,595
	2700 MINISTRY OF YOUTH AND ARTS	7,448,153,141	6,801,234,605	6,841,171,104
28	**MINICT**	**75,567,643,284**	**39,196,674,082**	**139,629,509,798**
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	62,654,953,214	29,015,567,636	129,261,340,517
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	6,898,983,693	4,940,576,355	5,039,387,883
	2800 MINICT	6,013,706,377	5,240,530,091	5,328,781,398
29	**MINISTRY OF ENVIRONMENT (MOE)**	**101,939,816,799**	**83,165,677,422**	**82,399,728,772**
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	30,931,278,951	11,192,310,684	9,882,508,172
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	4,544,225,104	4,309,102,192	4,351,828,402
	2206 NATIONAL LAND AUTHORITY	2,374,051,983	2,319,533,022	2,365,923,684
	2900 MINISTRY OF ENVIRONMENT (MOE)	26,200,129,001	21,067,233,760	21,079,017,702
	2901 FONERWA	26,287,540,591	32,038,658,734	33,038,658,734
	2903 RWANDA FORESTRY AUTHORITY (RFA)	11,602,591,169	12,238,839,030	11,681,792,078
31	**MINUBUMWE**	**16,516,653,329**	**16,507,087,162**	**16,837,228,907**
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	724,781,012	715,203,729	729,507,804
	2701 RWANDA CULTURAL HERITAGE ACADEMY	2,156,863,388	1,884,174,326	1,921,857,813
	3100 MINUBUMWE	13,635,008,929	13,907,709,107	14,185,863,290
40	**NGOMA**	**27,984,038,535**	**29,475,543,288**	**31,021,354,512**
	4000 NGOMA DISTRICT	27,984,038,535	29,475,543,288	31,021,354,512
41	**BUGESERA**	**32,569,820,633**	**34,156,890,520**	**35,085,094,722**
	4100 BUGESERA DISTRICT	32,569,820,633	34,156,890,520	35,085,094,722
42	**GATSIBO**	**35,624,744,419**	**35,791,423,295**	**37,336,071,272**

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2025/2026	2026/2027	2027/2028
	4200 GATSIBO DISTRICT	35,624,744,419	35,791,423,295	37,336,071,272
43	**KAYONZA**	**27,304,218,150**	**27,067,012,814**	**27,735,006,707**
	4300 KAYONZA DISTRICT	27,304,218,150	27,067,012,814	27,735,006,707
44	**KIREHE**	**26,756,454,268**	**29,358,274,784**	**31,607,091,748**
	4400 KIREHE DISTRICT	26,756,454,268	29,358,274,784	31,607,091,748
45	**NYAGATARE**	**37,954,230,739**	**40,325,694,123**	**43,206,866,804**
	4500 NYAGATARE DISTRICT	37,954,230,739	40,325,694,123	43,206,866,804
46	**RWAMAGANA**	**28,779,602,792**	**30,385,883,702**	**32,117,065,066**
	4600 RWAMAGANA DISTRICT	28,779,602,792	30,385,883,702	32,117,065,066
47	**HUYE**	**25,527,176,018**	**26,639,707,187**	**27,940,096,783**
	4700 HUYE DISTRICT	25,527,176,018	26,639,707,187	27,940,096,783
48	**NYAMAGABE**	**31,051,762,294**	**32,261,518,437**	**33,439,528,813**
	4800 NYAMAGABE DISTRICT	31,051,762,294	32,261,518,437	33,439,528,813
49	**GISAGARA**	**27,102,837,303**	**27,488,946,487**	**28,878,048,087**
	4900 GISAGARA DISTRICT	27,102,837,303	27,488,946,487	28,878,048,087
50	**MUHANGA**	**24,607,452,404**	**25,733,696,269**	**26,938,890,701**
	5000 MUHANGA DISTRICT	24,607,452,404	25,733,696,269	26,938,890,701
51	**KAMONYI**	**26,594,667,966**	**27,255,997,247**	**28,308,723,978**
	5100 KAMONYI DISTRICT	26,594,667,966	27,255,997,247	28,308,723,978
52	**NYANZA**	**27,421,485,688**	**27,225,512,064**	**27,986,071,170**
	5200 NYANZA DISTRICT	27,421,485,688	27,225,512,064	27,986,071,170
53	**NYARUGURU**	**25,204,861,295**	**26,851,109,177**	**27,508,985,376**
	5300 NYARUGURU DISTRICT	25,204,861,295	26,851,109,177	27,508,985,376
54	**RUSIZI**	**32,451,154,870**	**34,092,467,563**	**35,348,354,685**
	5400 RUSIZI DISTRICT	32,451,154,870	34,092,467,563	35,348,354,685
55	**NYABIHU**	**29,273,689,240**	**27,821,462,533**	**29,783,734,085**
	5500 NYABIHU DISTRICT	29,273,689,240	27,821,462,533	29,783,734,085
56	**RUBAVU**	**29,660,203,113**	**31,272,003,369**	**33,211,788,274**
	5600 RUBAVU DISTRICT	29,660,203,113	31,272,003,369	33,211,788,274
57	**KARONGI**	**33,171,612,951**	**32,767,020,531**	**34,450,347,497**
	5700 KARONGI DISTRICT	33,171,612,951	32,767,020,531	34,450,347,497
58	**NGORORERO**	**27,717,039,201**	**27,775,414,436**	**28,857,087,134**
	5800 NGORORERO DISTRICT	27,717,039,201	27,775,414,436	28,857,087,134
59	**NYAMASHEKE**	**32,068,966,228**	**34,271,119,287**	**37,851,053,298**
	5900 NYAMASHEKE DISTRICT	32,068,966,228	34,271,119,287	37,851,053,298
60	**RUTSIRO**	**24,693,672,760**	**27,289,992,743**	**29,176,162,598**
	6000 RUTSIRO DISTRICT	24,693,672,760	27,289,992,743	29,176,162,598
61	**BURERA**	**33,516,104,837**	**33,429,099,259**	**36,118,619,768**
	6100 BURERA DISTRICT	33,516,104,837	33,429,099,259	36,118,619,768
62	**GICUMBI**	**33,674,789,818**	**33,680,138,819**	**35,397,558,815**
	6200 GICUMBI DISTRICT	33,674,789,818	33,680,138,819	35,397,558,815
63	**MUSANZE**	**34,909,279,500**	**35,194,088,020**	**36,910,284,583**
	6300 MUSANZE DISTRICT	34,909,279,500	35,194,088,020	36,910,284,583
64	**RULINDO**	**26,667,432,334**	**28,406,723,285**	**29,869,688,864**
	6400 RULINDO DISTRICT	26,667,432,334	28,406,723,285	29,869,688,864

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2025/2026	2026/2027	2027/2028
65	**GAKENKE**	**31,294,984,059**	**32,597,223,703**	**34,398,079,572**
	6500 GAKENKE DISTRICT	31,294,984,059	32,597,223,703	34,398,079,572
66	**RUHANGO**	**25,681,589,488**	**26,334,725,800**	**27,304,101,117**
	6600 RUHANGO DISTRICT	25,681,589,488	26,334,725,800	27,304,101,117
70	**CITY OF KIGALI**	**95,287,820,226**	**84,589,426,781**	**88,500,647,029**
	7000 KIGALI CITY	95,287,820,226	84,589,426,781	88,500,647,029
		7,032,536,390,969	**7,737,824,083,991**	**8,364,423,420,951**

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
01	**PRESIREP**	**277,047,040,705**	**224,913,759,289**	**277,894,860,981**
	21 Compensation Of Employees	46,178,721,440	43,645,558,212	46,734,909,938
	22 Use Of Goods And Services	134,240,987,010	108,836,809,461	131,902,470,407
	25 Subsidies	1,126,022,589	1,167,113,721	1,128,392,593
	26 Grants	7,828,465,372	4,000,001,002	4,102,000,002
	27 Social Benefits	530,828,312	410,504,005	417,984,014
	28 Other Expenditures	44,148,392,764	41,704,710,552	41,496,047,661
	36 Building and Structures	37,947,280,138	18,859,381,602	45,774,306,786
	37 Machinery and Equipment	5,046,343,080	6,289,680,734	6,338,749,580
02	**SENATE**	**5,344,725,516**	**5,356,982,140**	**5,467,014,541**
	21 Compensation Of Employees	1,717,999,999	2,227,821,791	2,272,378,227
	22 Use Of Goods And Services	3,148,043,245	3,036,480,349	3,105,216,314
	27 Social Benefits	200,000	10,000,000	10,000,000
	28 Other Expenditures	34,140,000	48,480,000	50,320,000
	36 Building and Structures	283,642,272	0	0
	37 Machinery and Equipment	160,700,000	34,200,000	29,100,000
03	**CHAMBER OF DEPUTIES**	**20,831,033,854**	**20,770,301,624**	**21,157,527,476**
	21 Compensation Of Employees	10,812,154,816	11,254,433,529	11,479,522,199
	22 Use Of Goods And Services	9,530,615,231	9,156,522,828	9,386,171,037
	27 Social Benefits	14,000,000	22,300,000	22,300,000
	28 Other Expenditures	92,193,007	95,570,692	96,810,692
	36 Building and Structures	1,000,000	1,000,000	1,000,000
	37 Machinery and Equipment	381,070,800	240,474,575	171,723,548
04	**PRIMATURE**	**39,143,064,341**	**41,641,240,400**	**43,605,913,433**
	21 Compensation Of Employees	2,399,197,688	2,379,718,651	2,427,313,024
	22 Use Of Goods And Services	11,053,872,921	35,577,815,203	37,494,893,863
	26 Grants	1,250,893,143	929,799,020	929,799,020
	27 Social Benefits	5,060,000	5,250,000	5,250,000
	28 Other Expenditures	282,758,588	2,575,157,525	2,575,157,525
	36 Building and Structures	24,000,000,000	0	0
	37 Machinery and Equipment	135,782,001	151,000,001	151,000,001
	38 Other fixed assets	15,500,000	22,500,000	22,500,000
05	**SUPREME COURT**	**19,537,580,944**	**19,593,758,893**	**19,957,060,403**
	21 Compensation Of Employees	8,839,919,094	9,016,717,475	9,197,051,825
	22 Use Of Goods And Services	8,880,716,528	9,145,974,597	9,287,845,089
	26 Grants	729,398,049	689,398,049	689,398,049
	27 Social Benefits	81,912,121	99,912,121	109,503,840
	28 Other Expenditures	158,543,753	202,646,521	248,543,753
	37 Machinery and Equipment	847,091,399	439,110,130	424,717,847
06	**MINADEF**	**322,179,681,022**	**312,520,645,730**	**339,350,661,862**
	21 Compensation Of Employees	251,755,763,551	265,295,319,490	291,344,234,592
	22 Use Of Goods And Services	38,132,283,167	25,777,523,307	26,558,342,337
	24 Interest	18,014,106,115	8,170,274,744	8,170,274,744
	28 Other Expenditures	11,981,048,300	11,981,048,300	11,981,330,300
	37 Machinery and Equipment	2,296,479,889	1,296,479,889	1,296,479,889
07	**MINISTRY OF INTERIOR (MININTER)**	**159,921,880,170**	**160,099,244,237**	**168,988,122,266**
	21 Compensation Of Employees	66,219,611,445	72,807,282,237	80,053,034,301

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	22 Use Of Goods And Services	63,297,684,188	65,896,704,016	56,445,838,460
	26 Grants	1,473,068,000	1,623,374,800	1,789,312,280
	27 Social Benefits	4,106,167,753	4,109,421,207	4,113,025,352
	28 Other Expenditures	4,785,720,400	3,958,832,972	4,573,852,284
	36 Building and Structures	7,646,073,187	800,874,845	840,861,166
	37 Machinery and Equipment	11,134,520,046	9,517,815,494	19,648,765,890
	38 Other fixed assets	1,247,035,151	1,371,738,666	1,508,912,533
	39 Non-Produced assets	12,000,000	13,200,000	14,520,000
08	**MINAFFET**	**93,545,384,852**	**91,792,113,709**	**93,571,736,845**
	21 Compensation Of Employees	28,348,671,301	28,915,644,727	29,493,957,318
	22 Use Of Goods And Services	52,948,090,013	53,911,885,720	55,083,151,339
	23 Consumption of Fixed Capital	4,800,000	4,800,000	4,800,000
	26 Grants	50,000,000	50,000,000	50,000,000
	27 Social Benefits	10,081,846,942	7,371,613,034	7,381,598,176
	28 Other Expenditures	678,777,270	696,034,049	715,836,132
	37 Machinery and Equipment	1,431,199,327	840,136,179	840,393,880
	38 Other fixed assets	2,000,000	2,000,000	2,000,000
09	**MINAGRI**	**181,324,940,551**	**242,288,502,730**	**534,099,716,367**
	21 Compensation Of Employees	6,090,255,015	5,692,273,208	5,806,118,673
	22 Use Of Goods And Services	112,411,032,394	140,381,208,530	463,318,002,968
	26 Grants	19,283,182,088	48,920,156,335	42,842,707,510
	27 Social Benefits	589,000,000	15,000,000	525,000,000
	28 Other Expenditures	6,675,366,397	4,428,785,874	2,851,104,620
	36 Building and Structures	28,807,392,328	39,546,056,422	10,940,740,235
	37 Machinery and Equipment	7,068,712,329	2,699,022,361	7,056,042,361
	38 Other fixed assets	400,000,000	606,000,000	760,000,000
10	**MINICOM**	**43,877,459,473**	**17,645,771,834**	**17,604,398,122**
	21 Compensation Of Employees	5,635,898,586	5,612,191,900	5,724,435,737
	22 Use Of Goods And Services	23,132,240,618	9,633,502,525	5,675,053,924
	26 Grants	590,907,068	0	0
	27 Social Benefits	3,000,001	1	1
	28 Other Expenditures	220,044,423	164,508,011	165,496,073
	36 Building and Structures	8,006,784,495	2,205,136,397	6,005,136,397
	37 Machinery and Equipment	6,028,584,282	30,433,000	34,275,990
	38 Other fixed assets	260,000,000	0	0
12	**MINECOFIN**	**3,303,893,322,403**	**4,211,145,650,482**	**3,967,124,028,250**
	21 Compensation Of Employees	47,321,865,282	47,201,265,365	47,036,421,998
	22 Use Of Goods And Services	416,240,520,374	576,779,749,040	512,806,079,255
	23 Consumption of Fixed Capital	330,000,000,000	1,265,819,077,881	1,232,026,493,664
	24 Interest	604,094,991,961	598,766,551,876	772,130,021,938
	25 Subsidies	486,040,497,873	901,182,060,484	340,904,837,860
	26 Grants	11,593,445,950	10,942,095,264	63,900,958,544
	27 Social Benefits	801,200,008	1,316,200,004	1,015,200,004
	28 Other Expenditures	170,796,592,641	137,777,816,432	170,053,349,908
	31 Domestic Financial Assets	760,518,826,697	114,558,584,244	118,659,059,017
	32 Foreign Financial Assets	3,000,000,000	0	0
	36 Building and Structures	1,450,000,000	1	1

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	37 Machinery and Equipment	4,758,461,821	4,934,677,534	3,020,658,289
	38 Other fixed assets	283,340,984	13,200,002	28,200,002
	45 Loans	466,993,578,812	551,854,372,355	705,542,747,770
13	**MINIJUST**	**37,832,459,996**	**36,736,082,944**	**38,390,804,603**
	21 Compensation Of Employees	17,036,463,095	16,644,403,740	16,977,291,815
	22 Use Of Goods And Services	18,169,417,093	17,690,519,938	19,246,410,231
	25 Subsidies	161,100,000	131,100,000	121,100,000
	27 Social Benefits	359,661,384	211,367,800	211,367,800
	28 Other Expenditures	513,287,690	644,463,556	394,046,178
	37 Machinery and Equipment	1,591,830,738	1,413,587,354	1,439,860,299
	38 Other fixed assets	699,996	640,556	728,280
14	**MINEDUC**	**260,465,709,839**	**224,935,575,963**	**222,600,992,696**
	21 Compensation Of Employees	40,484,512,566	38,809,176,314	39,117,434,062
	22 Use Of Goods And Services	111,278,470,563	89,907,669,474	96,133,586,625
	26 Grants	6,786,543,422	7,631,563,383	5,924,044,650
	27 Social Benefits	56,967,938	58,597,974	60,502,914
	28 Other Expenditures	35,237,854,951	33,217,452,618	32,081,760,375
	36 Building and Structures	47,039,212,197	45,893,094,944	39,796,777,861
	37 Machinery and Equipment	19,582,148,202	9,418,021,256	9,486,886,209
15	**MINISPORTS**	**30,515,338,415**	**19,214,859,915**	**20,517,743,931**
	21 Compensation Of Employees	511,408,632	521,636,805	532,069,541
	22 Use Of Goods And Services	9,053,082,643	7,748,495,789	8,781,736,194
	28 Other Expenditures	20,770,847,140	10,728,727,321	10,893,474,196
	37 Machinery and Equipment	180,000,000	216,000,000	310,464,000
16	**MINISANTE**	**348,458,981,729**	**361,106,119,318**	**361,011,915,821**
	21 Compensation Of Employees	29,488,619,967	29,653,766,699	30,246,842,033
	22 Use Of Goods And Services	132,920,953,241	139,842,092,305	138,188,856,051
	24 Interest	458,918,484	458,918,484	458,918,484
	25 Subsidies	26,623,018,652	23,023,018,652	23,023,018,652
	26 Grants	53,953,031,350	48,898,798,518	49,547,310,394
	27 Social Benefits	28,586,640,041	24,824,799,757	25,123,245,304
	28 Other Expenditures	17,059,835,086	17,415,005,548	17,415,005,548
	36 Building and Structures	23,040,558,016	40,264,222,552	40,264,222,552
	37 Machinery and Equipment	36,327,406,892	36,725,496,803	36,744,496,803
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**10,080,317,134**	**9,076,804,823**	**9,240,398,920**
	21 Compensation Of Employees	4,716,638,990	4,809,077,286	4,903,364,349
	22 Use Of Goods And Services	4,647,694,324	3,480,259,644	3,480,259,644
	26 Grants	481,999,999	549,884,072	619,191,106
	27 Social Benefits	26,000,000	26,000,000	26,000,000
	28 Other Expenditures	75,227,880	75,227,880	75,227,880
	37 Machinery and Equipment	132,755,941	136,355,941	136,355,941
18	**MININFRA**	**615,681,854,657**	**531,961,082,104**	**893,656,477,341**
	21 Compensation Of Employees	10,084,147,538	9,898,086,381	10,093,469,905
	22 Use Of Goods And Services	140,719,483,661	131,918,691,438	152,832,054,517
	24 Interest	14,717,738,979	23,776,181,450	26,153,799,595
	25 Subsidies	32,953,907,445	33,138,444,093	33,591,062,792
	26 Grants	31,500,000,001	34,469,324,124	35,519,324,124

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	27 Social Benefits	14,000,003	17,500,003	18,000,003
	28 Other Expenditures	11,548,607,283	16,065,702,739	31,320,325,678
	36 Building and Structures	367,535,805,451	278,712,488,795	600,667,751,714
	37 Machinery and Equipment	6,608,164,296	3,964,663,081	3,460,689,013
20	**MIFOTRA**	**7,077,495,211**	**6,809,499,720**	**6,889,429,307**
	21 Compensation Of Employees	1,511,287,182	1,536,390,401	1,561,995,686
	22 Use Of Goods And Services	5,465,885,593	5,191,897,739	5,245,222,041
	27 Social Benefits	4,199,471	5,349,400	5,349,400
	28 Other Expenditures	3,300,000	4,361,780	4,361,780
	37 Machinery and Equipment	92,822,965	71,500,400	72,500,400
23	**MINALOC**	**105,976,751,679**	**103,878,055,790**	**79,480,741,158**
	21 Compensation Of Employees	8,073,564,068	7,744,057,865	7,898,939,020
	22 Use Of Goods And Services	20,205,329,180	44,230,952,756	19,318,793,050
	23 Consumption of Fixed Capital	2,000,000	500,000	0
	26 Grants	64,998,459,466	40,681,333,902	40,681,343,902
	27 Social Benefits	5,289,901,758	5,671,247,426	6,137,767,644
	28 Other Expenditures	625,194,676	527,975,156	487,864,328
	36 Building and Structures	1,297,410,420	2,663,081,287	2,663,081,287
	37 Machinery and Equipment	5,481,392,111	2,358,907,398	2,292,951,927
	39 Non-Produced assets	3,500,000	0	0
25	**MINEMA**	**30,092,831,514**	**17,394,161,642**	**17,445,806,566**
	21 Compensation Of Employees	581,320,950	592,947,369	604,806,316
	22 Use Of Goods And Services	10,909,586,527	10,083,028,946	8,476,287,574
	26 Grants	16,631,606,038	4,721,059,220	6,340,059,220
	27 Social Benefits	136,373,999	136,969,737	137,571,432
	28 Other Expenditures	485,644,000	510,003,370	535,057,494
	36 Building and Structures	1,135,000,000	1,135,000,000	1,135,000,000
	37 Machinery and Equipment	213,300,000	215,153,000	217,024,530
26	**MIGEPROF**	**23,481,177,134**	**23,527,611,720**	**24,162,408,829**
	21 Compensation Of Employees	887,013,696	839,516,096	856,306,420
	22 Use Of Goods And Services	5,328,867,328	4,829,433,608	5,496,439,519
	26 Grants	353,737,258	335,737,258	335,737,258
	27 Social Benefits	16,126,602,364	16,296,999,039	16,248,379,039
	28 Other Expenditures	21,050,037	22,350,037	23,350,037
	37 Machinery and Equipment	763,906,451	1,203,575,682	1,202,196,556
27	**MINISTRY OF YOUTH AND ARTS**	**7,651,555,290**	**7,008,704,796**	**7,052,790,699**
	21 Compensation Of Employees	484,922,636	494,621,088	504,513,510
	22 Use Of Goods And Services	5,722,660,364	5,461,111,418	5,484,304,899
	27 Social Benefits	217,000,000	217,000,000	217,000,000
	28 Other Expenditures	1,198,382,290	807,382,290	818,382,290
	37 Machinery and Equipment	28,590,000	28,590,000	28,590,000
28	**MINICT**	**75,567,643,284**	**39,196,674,082**	**139,629,509,798**
	21 Compensation Of Employees	7,673,598,698	7,827,070,672	7,983,612,085
	22 Use Of Goods And Services	45,514,504,436	24,362,025,426	79,486,896,368
	25 Subsidies	580,416,076	0	2,902,080,382
	26 Grants	1,310,600,000	432,415,447	365,934,730
	28 Other Expenditures	620,025,775	140,126,663	142,346,863

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	36 Building and Structures	2,494,740,467	1,900,000,000	1,900,000,000
	37 Machinery and Equipment	17,373,757,832	4,535,035,874	46,848,639,370
29	**MINISTRY OF ENVIRONMENT (MOE)**	**101,939,816,799**	**83,165,677,422**	**82,399,728,772**
	21 Compensation Of Employees	3,485,786,833	3,555,502,569	3,626,612,622
	22 Use Of Goods And Services	46,196,508,928	27,734,204,043	24,637,951,280
	26 Grants	42,102,420,945	38,997,284,322	36,307,255,880
	27 Social Benefits	15,313,273	27,776,654	28,554,850
	28 Other Expenditures	2,090,036,335	5,387,034,164	9,815,351,257
	36 Building and Structures	2,893,074,911	269,228,482	233,840,732
	37 Machinery and Equipment	5,156,675,574	7,194,647,188	7,750,162,151
31	**MINUBUMWE**	**16,516,653,329**	**16,507,087,162**	**16,837,228,907**
	21 Compensation Of Employees	1,874,139,071	1,834,078,247	1,870,759,813
	22 Use Of Goods And Services	7,870,843,855	7,616,415,109	7,721,928,117
	27 Social Benefits	5,617,909,525	5,870,980,800	6,102,443,214
	28 Other Expenditures	765,993,550	826,995,678	793,355,033
	37 Machinery and Equipment	308,767,328	279,617,328	269,742,730
	38 Other fixed assets	79,000,000	79,000,000	79,000,000
40	**NGOMA**	**27,984,038,535**	**29,475,543,288**	**31,021,354,512**
	21 Compensation Of Employees	17,766,167,709	19,670,354,241	20,657,395,951
	22 Use Of Goods And Services	5,580,937,998	5,738,591,985	5,936,432,680
	26 Grants	1,550,080,730	1,561,790,730	1,573,400,730
	27 Social Benefits	809,583,748	891,895,398	974,795,398
	28 Other Expenditures	2,600,000	3,200,000	3,800,000
	36 Building and Structures	2,274,372,550	1,609,315,134	1,875,033,953
	37 Machinery and Equipment	295,800	395,800	495,800
41	**BUGESERA**	**32,569,820,633**	**34,156,890,520**	**35,085,094,722**
	21 Compensation Of Employees	20,573,526,939	22,675,668,673	23,477,874,384
	22 Use Of Goods And Services	3,941,877,428	3,918,105,529	4,044,104,020
	26 Grants	5,161,308,864	5,161,308,864	5,161,308,864
	27 Social Benefits	1,298,274,946	1,298,274,946	1,298,274,946
	28 Other Expenditures	6,055,847	6,055,847	6,055,847
	36 Building and Structures	1,097,476,661	1,097,476,661	1,097,476,661
	38 Other fixed assets	491,299,948	0	0
42	**GATSIBO**	**35,624,744,419**	**35,791,423,295**	**37,336,071,272**
	21 Compensation Of Employees	23,922,100,953	24,888,806,857	26,169,921,285
	22 Use Of Goods And Services	8,694,792,677	8,269,859,175	8,494,847,224
	26 Grants	1,875,278,089	1,922,654,784	1,951,500,284
	27 Social Benefits	706,992,076	710,102,479	719,802,479
	36 Building and Structures	425,580,624	0	0
43	**KAYONZA**	**27,304,218,150**	**27,067,012,814**	**27,735,006,707**
	21 Compensation Of Employees	18,817,548,815	18,861,108,173	19,529,102,066
	22 Use Of Goods And Services	6,121,607,660	6,014,842,966	6,014,842,966
	26 Grants	1,382,797,217	1,458,797,217	1,458,797,217
	27 Social Benefits	730,741,879	730,741,879	730,741,879
	28 Other Expenditures	1,522,579	1,522,579	1,522,579
	36 Building and Structures	250,000,000	0	0
44	**KIREHE**	**26,756,454,268**	**29,358,274,784**	**31,607,091,748**

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	21 Compensation Of Employees	18,089,278,064	19,771,427,208	20,706,740,111
	22 Use Of Goods And Services	6,462,863,827	7,224,184,449	8,233,332,112
	26 Grants	1,362,696,448	1,440,003,622	1,649,259,263
	27 Social Benefits	841,615,929	922,659,505	1,017,760,262
45	**NYAGATARE**	**37,954,230,739**	**40,325,694,123**	**43,206,866,804**
	21 Compensation Of Employees	23,285,389,710	24,810,080,129	26,203,496,611
	22 Use Of Goods And Services	11,131,278,404	12,217,144,976	13,703,906,252
	26 Grants	1,102,582,252	1,177,513,370	1,178,508,293
	27 Social Benefits	637,693,049	494,364,346	494,364,346
	28 Other Expenditures	117,671,910	65,847,068	65,847,068
	36 Building and Structures	1,679,615,414	1,560,744,234	1,560,744,234
46	**RWAMAGANA**	**28,779,602,792**	**30,385,883,702**	**32,117,065,066**
	21 Compensation Of Employees	19,029,044,913	20,264,364,708	21,277,995,044
	22 Use Of Goods And Services	7,423,841,959	7,782,911,074	8,485,912,602
	26 Grants	1,318,822,805	1,318,822,805	1,318,822,805
	27 Social Benefits	624,842,916	636,734,916	651,284,416
	28 Other Expenditures	34,839,234	34,839,234	34,839,234
	36 Building and Structures	348,210,965	348,210,965	348,210,965
47	**HUYE**	**25,527,176,018**	**26,639,707,187**	**27,940,096,783**
	21 Compensation Of Employees	17,520,875,079	19,082,267,476	19,971,584,642
	22 Use Of Goods And Services	4,266,017,805	4,299,856,578	4,689,549,008
	26 Grants	1,699,356,891	1,699,856,891	1,700,856,891
	27 Social Benefits	1,493,929,666	1,510,729,665	1,531,109,665
	28 Other Expenditures	37,951,819	37,951,819	37,951,819
	36 Building and Structures	509,044,758	9,044,758	9,044,758
48	**NYAMAGABE**	**31,051,762,294**	**32,261,518,437**	**33,439,528,813**
	21 Compensation Of Employees	20,751,753,583	22,589,926,875	23,767,937,251
	22 Use Of Goods And Services	6,992,299,500	6,876,010,186	7,079,393,649
	26 Grants	1,485,232,485	1,645,256,134	1,635,206,134
	27 Social Benefits	1,228,286,051	1,150,325,242	956,991,779
	36 Building and Structures	594,190,675	0	0
49	**GISAGARA**	**27,102,837,303**	**27,488,946,487**	**28,878,048,087**
	21 Compensation Of Employees	17,889,795,762	19,705,398,042	20,692,921,088
	22 Use Of Goods And Services	5,884,021,790	6,341,971,243	6,723,312,297
	26 Grants	1,377,153,323	1,039,326,658	1,054,564,158
	27 Social Benefits	861,016,357	402,250,544	407,250,544
	36 Building and Structures	1,090,310,871	0	0
	37 Machinery and Equipment	539,200	0	0
50	**MUHANGA**	**24,607,452,404**	**25,733,696,269**	**26,938,890,701**
	21 Compensation Of Employees	18,147,116,366	19,114,783,381	20,084,612,538
	22 Use Of Goods And Services	4,203,413,706	4,351,390,556	4,572,855,831
	26 Grants	1,477,328,215	1,478,328,215	1,480,328,215
	27 Social Benefits	742,147,355	751,747,355	763,647,355
	28 Other Expenditures	37,446,762	37,446,762	37,446,762
51	**KAMONYI**	**26,594,667,966**	**27,255,997,247**	**28,308,723,978**
	21 Compensation Of Employees	19,089,866,586	20,535,890,643	21,592,215,374
	22 Use Of Goods And Services	4,782,380,435	4,778,571,787	4,774,973,787

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	26 Grants	1,169,358,832	1,201,995,284	1,201,995,284
	27 Social Benefits	1,025,613,268	738,039,533	738,039,533
	36 Building and Structures	525,948,845	0	0
	37 Machinery and Equipment	1,500,000	1,500,000	1,500,000
52	**NYANZA**	**27,421,485,688**	**27,225,512,064**	**27,986,071,170**
	21 Compensation Of Employees	17,470,541,447	19,144,782,867	19,647,215,971
	22 Use Of Goods And Services	4,794,456,930	4,397,941,111	4,648,642,113
	26 Grants	2,506,937,922	2,506,937,921	2,506,937,921
	27 Social Benefits	1,170,900,165	1,175,850,165	1,183,275,165
	36 Building and Structures	1,478,649,224	0	0
53	**NYARUGURU**	**25,204,861,295**	**26,851,109,177**	**27,508,985,376**
	21 Compensation Of Employees	16,263,956,762	18,047,554,303	18,705,430,502
	22 Use Of Goods And Services	6,597,186,548	6,459,836,889	6,459,836,889
	26 Grants	1,170,517,628	1,171,135,718	1,171,135,718
	27 Social Benefits	1,173,200,357	1,172,582,267	1,172,582,267
54	**RUSIZI**	**32,451,154,870**	**34,092,467,563**	**35,348,354,685**
	21 Compensation Of Employees	22,032,349,340	23,956,859,283	25,212,746,405
	22 Use Of Goods And Services	7,443,391,859	7,242,224,224	7,255,104,224
	26 Grants	1,638,961,401	1,651,858,605	1,648,858,605
	27 Social Benefits	1,331,452,270	1,236,525,451	1,226,645,451
	28 Other Expenditures	5,000,000	5,000,000	5,000,000
55	**NYABIHU**	**29,273,689,240**	**27,821,462,533**	**29,783,734,085**
	21 Compensation Of Employees	16,946,808,533	18,159,898,474	19,110,649,447
	22 Use Of Goods And Services	4,744,278,878	5,141,562,488	6,170,452,541
	26 Grants	3,855,696,539	3,919,636,788	3,903,817,965
	27 Social Benefits	617,655,705	600,364,783	598,814,132
	36 Building and Structures	3,109,249,585	0	0
56	**RUBAVU**	**29,660,203,113**	**31,272,003,369**	**33,211,788,274**
	21 Compensation Of Employees	19,663,110,503	20,953,948,830	22,033,436,815
	22 Use Of Goods And Services	8,188,810,061	8,365,198,286	9,172,777,148
	26 Grants	1,045,411,633	1,172,410,632	1,196,611,632
	27 Social Benefits	761,370,916	779,063,621	807,762,679
	28 Other Expenditures	1,500,000	1,382,000	1,200,000
57	**KARONGI**	**33,171,612,951**	**32,767,020,531**	**34,450,347,497**
	21 Compensation Of Employees	23,931,121,852	25,109,455,292	26,389,781,333
	22 Use Of Goods And Services	5,697,831,019	5,671,567,531	6,292,348,463
	26 Grants	1,172,995,157	1,008,366,199	760,966,193
	27 Social Benefits	1,000,526,509	977,631,509	1,007,251,508
	36 Building and Structures	1,369,138,414	0	0
58	**NGORORERO**	**27,717,039,201**	**27,775,414,436**	**28,857,087,134**
	21 Compensation Of Employees	17,385,086,699	18,444,905,718	18,716,780,981
	22 Use Of Goods And Services	6,412,156,580	6,880,752,656	7,553,106,118
	26 Grants	1,421,680,888	1,572,736,626	1,656,525,641
	27 Social Benefits	976,626,551	814,465,388	863,120,346
	28 Other Expenditures	70,854,048	62,554,048	67,554,048
	36 Building and Structures	1,450,634,435	0	0
59	**NYAMASHEKE**	**32,068,966,228**	**34,271,119,287**	**37,851,053,298**

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	21 Compensation Of Employees	22,868,047,664	24,789,949,069	25,821,921,993
	22 Use Of Goods And Services	6,383,353,786	6,832,601,744	6,230,707,361
	26 Grants	1,382,596,940	1,485,836,766	1,485,836,766
	27 Social Benefits	1,434,967,838	1,162,731,708	4,312,587,178
60	**RUTSIRO**	**24,693,672,760**	**27,289,992,743**	**29,176,162,598**
	21 Compensation Of Employees	17,373,369,189	19,294,011,685	20,258,712,269
	22 Use Of Goods And Services	5,120,565,034	5,406,192,375	6,905,037,223
	26 Grants	1,418,966,150	1,530,640,678	1,258,469,741
	27 Social Benefits	780,772,387	1,059,148,005	753,943,365
61	**BURERA**	**33,516,104,837**	**33,429,099,259**	**36,118,619,768**
	21 Compensation Of Employees	19,214,764,366	20,127,469,287	21,181,804,390
	22 Use Of Goods And Services	9,071,699,191	9,332,294,267	10,895,704,674
	26 Grants	1,383,960,327	1,438,766,495	1,493,866,495
	27 Social Benefits	777,370,612	796,043,591	812,718,590
	36 Building and Structures	3,068,310,341	1,734,525,619	1,734,525,619
62	**GICUMBI**	**33,674,789,818**	**33,680,138,819**	**35,397,558,815**
	21 Compensation Of Employees	23,913,822,309	23,827,335,127	25,115,765,662
	22 Use Of Goods And Services	6,572,391,808	6,838,200,584	7,260,452,545
	26 Grants	1,390,341,521	1,382,090,596	1,382,090,596
	27 Social Benefits	886,260,753	765,219,365	771,956,865
	28 Other Expenditures	48,108,627	3,428,347	3,428,347
	36 Building and Structures	863,864,800	863,864,800	863,864,800
63	**MUSANZE**	**34,909,279,500**	**35,194,088,020**	**36,910,284,583**
	21 Compensation Of Employees	21,191,114,927	21,899,228,089	23,062,851,865
	22 Use Of Goods And Services	9,343,171,848	8,915,713,791	9,468,286,578
	26 Grants	1,580,539,649	1,584,693,064	1,584,693,064
	27 Social Benefits	621,690,708	621,690,708	621,690,708
	36 Building and Structures	2,171,262,368	2,171,262,368	2,171,262,368
	37 Machinery and Equipment	1,500,000	1,500,000	1,500,000
64	**RULINDO**	**26,667,432,334**	**28,406,723,285**	**29,869,688,864**
	21 Compensation Of Employees	19,287,948,162	20,895,417,521	21,976,432,672
	22 Use Of Goods And Services	5,070,873,955	5,565,304,663	5,940,572,591
	26 Grants	1,541,135,957	1,637,552,008	1,637,552,008
	27 Social Benefits	767,474,260	308,449,093	315,131,593
65	**GAKENKE**	**31,294,984,059**	**32,597,223,703**	**34,398,079,572**
	21 Compensation Of Employees	21,548,670,016	23,281,941,143	24,451,038,725
	22 Use Of Goods And Services	6,483,072,200	6,469,742,882	7,085,891,915
	26 Grants	1,236,429,954	1,236,429,954	1,236,429,954
	27 Social Benefits	543,594,433	525,892,268	541,501,522
	28 Other Expenditures	47,362,953	47,362,953	47,362,953
	36 Building and Structures	1,435,854,503	1,035,854,503	1,035,854,503
66	**RUHANGO**	**25,681,589,488**	**26,334,725,800**	**27,304,101,117**
	21 Compensation Of Employees	17,033,965,025	18,524,423,999	19,492,203,137
	22 Use Of Goods And Services	4,501,812,280	4,601,552,544	4,757,223,648
	26 Grants	2,096,589,508	2,096,550,263	2,096,509,055
	27 Social Benefits	1,151,288,670	1,108,770,647	954,736,930
	28 Other Expenditures	3,428,347	3,428,347	3,428,347

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2025/2026	2026/2027	2027/2028
	36 Building and Structures	894,505,658	0	0
70	**CITY OF KIGALI**	**95,287,820,226**	**84,589,426,781**	**88,500,647,029**
	21 Compensation Of Employees	36,089,334,712	46,326,849,188	48,641,012,185
	22 Use Of Goods And Services	20,619,064,597	12,905,469,323	13,141,116,124
	26 Grants	5,116,507,323	5,924,178,424	6,154,040,026
	27 Social Benefits	1,788,366,294	2,248,564,257	3,380,113,105
	36 Building and Structures	31,590,547,300	17,184,365,589	17,184,365,589
	37 Machinery and Equipment	84,000,000	0	0
		7,032,536,390,969	**7,737,824,083,991**	**8,364,423,420,951**

ANNEX II-8: STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2025/2026	2026/2027	2027/2028
701	**General public services**	**3,629,461,056,432**	**4,532,552,953,967**	**4,318,170,236,594**
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	24,115,347,455	24,284,077,077	24,905,804,902
	7013 General services	121,605,312,767	125,777,412,794	148,268,806,617
	7016 General public services	3,483,740,396,210	4,382,491,464,096	4,144,995,625,075
702	**Defence**	**322,179,681,022**	**312,520,645,730**	**339,350,661,862**
	7022 Civil defence	18,014,106,115	8,170,274,744	8,170,274,744
	7025 Defence	304,165,574,907	304,350,370,986	331,180,387,118
703	**Public order and safety**	**316,838,042,989**	**300,349,981,968**	**314,861,208,913**
	7031 Police services	116,839,337,481	113,780,530,683	121,002,863,372
	7032 Fire-protection services	15,042,412	15,042,412	15,042,412
	7033 Law courts	8,493,148,400	8,823,904,053	10,317,959,939
	7034 Prisons	41,597,797,162	44,804,573,964	46,441,137,360
	7035 R&D Public order and safety	289,468,796	287,496,771	334,580,827
	7036 Public order and safety	149,603,248,738	132,638,434,085	136,749,625,003
704	**Economic affairs**	**958,340,761,808**	**867,101,486,002**	**1,652,677,257,611**
	7041 General economic, commercial and labour affairs	116,357,128,304	112,363,808,158	138,222,459,707
	7042 Agriculture, forestry, fishing and hunting	225,702,057,851	293,007,202,950	590,307,279,436
	7043 Fuel and energy	176,444,819,074	110,106,242,504	451,106,242,819
	7045 Transport	120,820,775,937	119,371,626,185	111,646,914,618
	7046 Communication	57,778,680,489	24,384,798,191	124,535,451,529
	7048 R&D Economic affairs	8,548,835,991	2,112,456,531	2,152,880,008
	7049 Economic affairs	252,688,464,162	205,755,351,484	234,706,029,494
705	**Environmental protection**	**155,609,090,394**	**141,435,793,571**	**150,607,338,452**
	7051 Waste management	25,306,371,490	26,645,556,905	31,711,294,256
	7053 Pollution abatement	27,172,213,618	3,166,472,384	1,860,549,369
	7054 Protection of biodiversity and landscape	12,416,506,360	13,904,829,913	16,379,006,433
	7055 R&D Environmental protection	54,115,857,490	59,053,421,530	60,064,715,925
	7056 Environmental protection	36,598,141,436	38,665,512,839	40,591,772,469
706	**Housing and community amenities**	**165,700,759,205**	**108,962,692,981**	**107,098,958,150**
	7061 Housing development	20,975,495,794	666,746,444	666,746,444
	7062 Community development	3,690,501,483	0	0
	7063 Water supply	90,550,678,585	45,859,889,551	43,927,062,565
	7065 R&D Housing and community amenities	49,943,041,070	61,829,115,923	61,891,526,845
	7066 Housing and community amenities	541,042,273	606,941,063	613,622,296
707	**Health**	**446,127,222,561**	**467,355,125,914**	**470,640,032,321**
	7073 Hospital services	1,000,586,081	741,517,738	621,349,062
	7074 Public health services	226,775,253,632	225,029,270,237	229,563,074,760
	7076 Health	218,351,382,848	241,584,337,939	240,455,608,499
708	**Recreation, culture and religion**	**38,339,299,993**	**26,419,772,773**	**28,414,896,964**
	7081 Recreational and sporting services	28,024,503,625	16,211,142,882	16,447,591,908
	7082 Cultural services	2,226,400,037	1,547,883,072	1,545,348,572
	7086 Recreation, culture and religion	8,088,396,331	8,660,746,819	10,421,956,484
709	**Education**	**815,039,224,249**	**810,433,836,822**	**831,825,364,163**
	7091 Pre-primary and primary education	485,685,622,100	466,083,209,895	482,856,048,983
	7092 Secondary education	99,404,778,548	117,766,248,079	119,875,664,260
	7094 Tertiary education	52,013,260,466	50,284,211,354	51,707,618,887
	7097 R&D Education	249,958,160	80,800,000	90,800,000
	7098 Education Not Elsewhere Classified	177,685,604,975	176,219,367,494	177,295,232,033

ANNEX II-8: STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2025/2026	2026/2027	2027/2028
710 Social protection		**184,901,252,317**	**170,691,794,262**	**150,777,465,922**
	7101 Sickness and disability	521,745,611	484,816,225	490,147,495
	7103 Survivors	10,985,743,911	11,516,442,487	12,050,095,779
	7104 Family and children	5,059,599,912	4,222,707,371	4,277,367,297
	7105 Unemployment	4,712,218,702	4,467,118,701	4,471,029,088
	7109 Social protection	163,621,944,181	150,000,709,478	129,488,826,263
		7,032,536,390,969	**7,737,824,083,991**	**8,364,423,420,951**

ANNEX II-9: STATE OF BUDGET BY NST INITIATIVE

NST Pillar	NST Sector	2025/2026		2026/2027		2027/2028	
1 Economic Transformation Pillar		**4,417,248,079,809**	**62.8%**	**5,193,168,137,106**	**67.1%**	**5,738,928,462,636**	**69.0%**
	01 Agriculture	236,324,940,553		305,418,881,737		607,229,243,217	
	02 Private sector Development & Youth Employment	164,124,201,826		109,848,022,205		137,019,298,592	
	03 Transport	264,578,440,130		264,500,972,072		281,041,865,003	
	04 Energy	204,468,566,812		137,493,230,677		479,040,970,755	
	06 Urbanization and Rural Settlement	86,972,861,833		76,821,833,835		77,173,564,187	
	07 Information Communication Technology (ICT)	114,608,121,893		60,998,724,567		164,483,928,486	
	08 Environment and Natural Resources	137,376,310,871		121,019,599,805		122,141,907,548	
	09 Financial Sector Development	12,411,214,950		9,225,351,774		58,706,255,164	
	16 Public Finance Management (PFM)	3,196,383,420,942		4,107,841,520,434		3,812,091,429,685	
2 Social Transformation Pillar		**1,526,925,361,376**	**21.7%**	**1,462,700,720,445**	**18.9%**	**1,495,894,591,519**	**18.0%**
	05 Water and Sanitation	126,066,980,121		81,753,932,580		85,036,451,609	
	10 Social Protection	105,231,966,039		71,597,271,156		76,404,435,522	
	11 Health	473,166,393,104		491,709,229,004		495,312,773,805	
	12 Education	822,460,022,112		817,640,287,705		839,140,930,583	
3 Transformational Governance Pillar		**1,088,362,949,784**	**15.5%**	**1,081,955,226,440**	**14.0%**	**1,129,600,366,796**	**14.0%**
	13 Governance and Decentralization	326,545,943,079		345,176,786,188		347,918,348,189	
	14 Justice, Reconciliation, Law and Order (JRLO)	645,346,735,546		622,128,534,699		663,515,486,123	
	15 Sports and Culture	9,387,447,617		8,655,041,017		9,773,939,987	
	16 Public Finance Management (PFM)	107,082,823,542		105,994,864,536		108,392,592,497	
		7,032,536,390,969		**7,737,824,083,991**		**8,364,423,420,951**	

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 .

NST Pillar	NST Sector	NST PRIO. ARRE	NST STRA. INT	LEAD BA	PROG	PROG OBJECTIVE	INDICATOR	BASELINE	TARGET	BUDGET
1 - Economic Transformation Pillar										
	01 - Agriculture									
		111 - Climate-resilient, productive and modernized agri-food systems								
			Average productivity of key crops measured in tonnes per hectare will be increased between 2017 and 2024							
				0900 - MINAGRI						
					D5 - Agriculture					
						To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)				
							Area under conservation agriculture	0	1936.0	31,860,000
							Crops insured	125	125.0	49,220,000
							Fish Produced	1	1.0	12,000,000
							Ha of area under SSIT Irrigation developed	100	100	600,000,000
							Number of Food Basket Sites (FOBASISs) operationalized	0	60.0	1,653,363,410
							Quantity of certified seeds (Maize) produced	156888	151361.0	719,181,892
							Quantity of certified seeds (Soya beans) produced	7	8.0	9,240,000
							Quantity of certified seeds (Wheat) produced	28000	30000.0	10,725,000
							Quantity of Improved seeds (Maize) timely distributed and used by farmers	163.35	137.4	6,222,647,758
							Quantity of Improved seeds (Soya beans) timely distributed and used by farmers	12000	12000.0	715,150,940
							Quantity of Improved seeds (Wheat) timely distributed and used by farmers	17	17.0	641,355,000
							Quantity of inorganic fertilizers (DAP) distributed and used farmers	1387	1076.8	19,416,102,131
							Quantity of inorganic fertilizers (KCL and blends) distributed and used farmers	275	215.0	13,848,892,511
							Quantity of inorganic fertilizers (NPK) fertilizers timely distributed and used by farmers	270050	191671.0	15,830,863,601
							Quantity of inorganic fertilizers (Urea) distributed and used farmers	1061	1061.3	17,269,342,401
							Quantity of inorganic fertilizers timely distributed and used by farmers	1459338	1621930.0	20,221,810,141
							Quantity of lime timely distributed and used farmers	1300	1324.0	4,464,281,840
				0901 - RWANDA AGRICULTURAL BOARD (RAB)						
					EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY					
						Increase productivity of agriculture commodities by 2029				
							Area of existing irrigation schemes operationalized, maintained and rehabilitated	0	100.0	15,514,068,147
							Area under progressive terraces	950	250	2,388,797,337
							Area under radical terraces	3943	0.0	3,635,309,765
							Crops insured	75030	34714.0	3,313,613,678
							Ha of area under Hillside Irrigation developed	3541	12043.0	6,011,960,105

Ha of area under Marshland Irrigation developed	0	100.0	6,935,375,264
Ha of area under SSIT Irrigation developed	2367	500	883,274,586
Percentage of irrigation study completed	0	100.0	3,617,202,862
Progress for irrigation scheme development	56	0.85	35,251,729,036
Quantity of basic seeds (Maize, beans, Soya beans, wheat, rice, Irish Potatoes) produced	5250	3377.0	3,865,009,515
Quantity of inorganic fertilizers (DAP) distributed and used farmers	24335	29994.73	260,068,440
Quantity of inorganic fertilizers (KCL and blends) distributed and used farmers	4514	3665.5	260,068,440
Quantity of inorganic fertilizers (NPK) fertilizers timely distributed and used by farmers	24534	24278.75	260,068,440
Quantity of inorganic fertilizers (Urea) distributed and used farmers	18678	20553.65	260,068,440
Quantity of lime timely distributed and used farmers	15209	27272.0	260,068,440
Establish a program to improve professionalization of livestock farmers and increase their output in terms of quality, volume and productivity			
0900 - MINAGRI			
D5 - Agriculture			
To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)			
Fish Produced	0.2	0.2	125,000,000
Water bodies sustainably managed under certified or approved fish farming guidelines	100	100.0	29,000,000
0901 - RWANDA AGRICULTURAL BOARD (RAB)			
EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY			
Increase productivity of agriculture commodities by 2029			
Breeding center for bloodstock constructed	30	70.0	650,000,000
Fingerlings produced	16000000	2.6E7	650,000,000
Promote Research and develop new seed varieties			
0900 - MINAGRI			
D5 - Agriculture			
To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)			
Quantity of inorganic fertilizers timely distributed and used by farmers	1919.32	2279.262	1,370,890,420
Support the establishment and operationalization of new and existing Centers of Excellence with a focus on science, technology and innovation			
0901 - RWANDA AGRICULTURAL BOARD (RAB)			
EH - AGRICULTURE RESEARCH AND EXTENSION			
To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)			
Area under conservation agriculture	8	8.0	139,161,456
02 - Private sector Development & Youth Employment			
112 - Industrial development and Export Promotion			
Establish and expand industries working with the private sector to promote locally produced materials and "Made in Rwanda"			
1000 - MINICOM			
40 - Trade development and promotion			
To enhance economic growth by increasing trade volumes, improving market access, and promoting competitiveness in domestic and international markets.			
Value of total exports (Good and Services)	111	130.0	1,081,713,902
Reduce the cost of doing business and facilitate trade			
0108 - RWANDA DEVELOPMENT BOARD (RDB)			
07 - Secondary And Tertiary Industry Economic Development			
To promote tourism, investment and business development			
Value of Private Investment registered	120	200.0	880,123,388
113 - High end, eco-friendly and diversified tourism			
Double tourism revenues to USD 800 million by 2024 from USD 404 million in 2016			

0108 - RWANDA DEVELOPMENT BOARD (RDB)			
07 - Secondary And Tertiary Industry Economic Development			
To promote tourism, investment and business development			
Value of MICE Revenue	108000000	130000000	18,256,985,564
Value of Tourism revenues	0	0.0	2,945,319,156
03 - Transport			
03123 - Enhanced transport connectivity for economic growth and trade			
Improve rural and urban transportation services through the establishment of 14,100km (13,932.5km currently) of scheduled bus routes countrywide			
1802 - RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)			
90 - Transport			
To enhance accessibility and connectivity, fostering economic growth and social development by providing efficient ,safe and sustainable transportation infrastructure			
% of work progress	0	0.0	1,199,141,642
Km of asphalt road constructed	1	1.0	20,117,526,864
Length of unpaved National roads upgraded to paved	1	4	23,827,830
percentage of works progress	70	100.0	15,000,000,000
Reduce the cost of doing business and facilitate trade			
1802 - RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)			
93 - Transport Infrastructure Development And Maintenance			
To enhance accessibility andconnectivity, fostering economic growthand social development by providingefficient, safe, and sustainabletransportation infrastructure			
Km of feeder roads rehabilitated	6	41.5	5,321,920,864
percentage of works progress	0	10.0	2,585,966,368
04 - Energy			
04041 - Renewable & clean energy transition & universal access to electricity			
Reduce the cost of doing business and facilitate trade			
1806 - ENERGY DEVELOPMENT CORPORATION (EDCL)			
94 - Fuel And Energy			
To increase energy generation, electricity distribution and access to clean cooking solutions by 2029			
Households connected	0	137846.0	24,646,302,621
06 - Urbanization and Rural Settlement			
119 - Enhanced urbanization and settlements for agglomeration benefits			
Develop and facilitate decent settlement of Rwandans including relocation of those living in high-risk zones			
1804 - RWANDA HOUSING AUTHORITY(RHA)			
96 - Urbanisation, Housing And Government Assets Management			
To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2029			
Percentage of construction work completed for the new or expanded government institution building under construction	0	50.0	2,102,929,920
07 - Information Communication Technology (ICT)			
121 - Digital transformation			
Ensure 100% Government services are delivered online by 2024 from 40% in 2017			
2800 - MINICT			
98 - ICT For Development			
Increase the use of ICT service delivery for Rwanda's development by 2029.			
Number of individuals trained in advanced ICT skills	75000	60000	827,964,742
08 - Environment and Natural Resources			
08081 - Building resilience to climate change and sustainable management of the environment and natural resources			
Continue to strengthen forest management and ensure their sustainable exploitation working with the private sector			

2903 - RWANDA FORESTRY AUTHORITY (RFA)			
A8 - Terrestrial Ecosystems And Forest Resource Management			
Sustainable and productive forest and agroforestry management by 2029			
Number of technical staff trained on new functionalities of Forest Monitoring and Evaluation System (FMES)	150	500.0	2,000,000
09 - Financial Sector Development			
116 - Resilient and broadened financial sector for private sector growth			
Develop Rwanda into a financial services center			
1200 - MINECOFIN			
50 - Economic Planning			
Improved domestic savings for Private Financing and access to modern payment systems by 2029			
Number of cooperative branches established	1	15.0	6,000,000,000
2 - Social Transformation Pillar			
05 - Water and Sanitation			
052 - Increased access to Water for socioeconomic development			
Access to water will be scaled up to all from 85 % (Estimate 2017) to 100% by 2024			
1808 - WASAC DEVELOPMENT LTD			
95 - Water And Sanitation			
To increase water production, access to improved drinking water supply and sanitation facilities at 100% by 2029			
Capacity per day of Water Production.	1	4.0	1,101,120,322
Kilometers of water supply network constructed.	39	39.6	343,815,499
Percentage of construction works completed.	100	100	37,272,777,123
Percentage of installation works completed.	35	70.0	2,830,000,000
10 - Social Protection			
124 - Enhanced graduation from poverty and increased resilience			
Enhance programs designed to support vulnerable groups to eradicate extreme poverty			
2300 - MINALOC			
B1 - Social Protection			
To ensure that all Rwandan citizens, particularly the poor and vulnerable, are protected supported and promoted to achieve sustainable livelihoods and self-reliance by 2029			
# House -furniture provided in the constructed houses for needy Genocide survivors	8	6.0	4,200,000
# Needy Genocide survivors in Income Generating activities increased	65	65.0	32,500,000
# Needy Genocide survivors provided ordinary direct support	20	14.0	1,459,702,155
% of eligible pregnant women/infants under 2 years from extreme poor households benefiting from Nutrition-Sensitive Direct Support (NSDS)	100	100.0	4,821,797,085
Amount of Support (Allowances) Paid to Parasocial Workers Paid	1	4.0	2,000,000
Houses destroyed by disasters reconstructed	100	100.0	352,046,173
Number of community outreach including live drama around the importance of ECD	4	4.0	188,752,118
Number of eligible genocide survivors supported with shelters	28	14.0	376,326,894
Number of eligible HHs benefiting from VUP Direct Support transfers	1765	1765.0	1,692,081,387
Number of eligible households received old age grant direct support	1850	1850.0	804,390,263
Number of eligible vulnerable HHs benefited from direct support (DS).	0	0.0	3,753,586,275
Number of Household who have been targeted for graduation benefiting from productive assets transfers	1	10.0	748,760,675
Number of individuals benefited old age grants under comprehensive safety nets and lifecycle approach	1	1.0	757,066,994
Number of individuals enrolled in Ejo Heza Scheme disaggregated by gender	1	4.0	9,300,000
Number of needy genocide survivors provided Direct Support	163	163.0	540,106,492

Number of poor HHs members who have been targeted for graduation receiving formal skills training	1	1.0	1,000,000
Number of vulnerable beneficiaries provide with reintegration packages	1	4.0	323,229,849
Percentage of social assistance provided to extremely poor vulnerable people.	100	100	10,113,513,698
2306 - NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)			
B7 - Demobilisation, Reintegration And Reinsertion Coordination			
Support the vulnerable households to achieve sustainable livelihoods and self-reliance by 2029			
Number of vulnerable beneficiaries provide with reintegration packages	5	2.0	2,000,000
2314 - NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)			
C0 - Persons With Disabilities Inclusion And Advocacy			
To ensure that all Rwandan citizens, particularlythe poor and vulnerable, are protected supportedand promoted to achieve sustainable livelihoodsand self-reliance by 2029			
# of cooperatives initiated by PwDs monitored	120	120.0	1,159,645
Number of active partnerships established with CSOs and private sector entities to support graduation programs	1	1.0	30,800,004
Ensure access to pre-primary education so as to increase pre-primary net enrolment rates from 17.5% (2016) to 45% by 2024			
2605 - NATIONAL CHILD DEVELOPMENT AGENCY (NCD)			
EQ - Early Childhood Development coordination			
To reduce malnutrition and stunting among young children by 2029			
Number of community outreach including live drama around the importance of ECD	1	1.0	507,790,546
Strengthen prevention and response strategies to fight gender-based violence (GBV) and child abuse			
2300 - MINALOC			
B1 - Social Protection			
To ensure that all Rwandan citizens, particularly the poor and vulnerable, are protected supported and promoted to achieve sustainable livelihoods and self-reliance by 2029			
Number of community outreach including live drama around the importance of ECD	1	1.0	234,956,965
Number of Household who have been targeted for graduation benefiting from productive assets transfers	1	1.0	3,000,000
Number of Parasocial Workers to Support Graduation Participants Trained	100	100.0	2,816,828
Number of poor HHs members who have been targeted for graduation receiving formal skills training	4	1	24,906,000
Number of umugoroba w'imiryango conducted	48	48.0	2,414,423
Number of vulnerable beneficiaries provide with reintegration packages	23	15.0	23,186,000
Percentage of eligible children who received FBF	92.7	85.0	8,000,000
Percentage of social assistance provided to extremely poor vulnerable people.	100	100	245,974,383
Proportion of children under 6 years with access to quality integrated ECD services	100	100.0	44,530,543
Proportion of targeted households with children under 2 years received Nutrition sensitive social safety nets	1	0.0	24,000,000
11 - Health			
111 - Enhanced quality of health, strengthened health systems, and reduced stunting			
Construct and upgrade Health facilities with adequate equipment			
1600 - MINISANTE			
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)			
Percentage of Health Facilities fully equipped	65	73	20,500,000,000
Implement both prevention and management strategies to eradicate all forms malnutrition			
2605 - NATIONAL CHILD DEVELOPMENT AGENCY (NCD)			
EQ - Early Childhood Development coordination			
To reduce malnutrition and stunting among young children by 2029			
Percentage of eligible children who received FBF	89	90.0	15,135,474,276

Percentage of malnourished children who received milk support at health center	83	95.0	1,000,000,000
Improve Maternal Mortality and Child Health			
1605 - RWANDA BIO-MEDICAL CENTER(RBC)			
EI - MATERNAL, CHILD AND ADOLESCENT HEALTH			
Reduce malnutrition and stunting among children < 5 years by 2029			
Maternal mortality ratio (maternal deaths per 100,000 live births)	95	86	173,330,510
Scale up efforts to raise awareness on reproductive health and family planning to increase contraceptive prevalence from 48% (2013/14) to 60% in 2024			
1605 - RWANDA BIO-MEDICAL CENTER(RBC)			
EI - MATERNAL, CHILD AND ADOLESCENT HEALTH			
Reduce malnutrition and stunting among children < 5 years by 2029			
% of pregnant women attending at least four ANC visits.	47	49.5	228,786,450
teenage pregnant rate (per 1,000 teens)	29	6.25	48,187,393
Strengthen disease prevention awareness and reduce Communicable and Non Communicable Diseases (NCDs)			
1605 - RWANDA BIO-MEDICAL CENTER(RBC)			
EJ - INFECTIOUS DISEASES PREVENTION AND CONTROL			
To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population			
Number of HIV test performed	1979852	1781867.0	16,947,360,436
Number of malaria cases per 1000 people	0	40	23,640,767,789
People living with HIV who know their HIV status (goal is at least 95%)	95	95.0	16,947,360,436
Proportion of newly cases diagnosed patients assessed for disability status at least both at beginning and at end of treatment	96	98.0	15,403,333
Proportion of structures in targeted areas that received Indoor Residual Spraying	98	98	3,101,970,675
Treatment success rate confirmed Rifampicin Resistant Multi Drug Risistant-TB (RR/MDR-TB)	90	368.5	5,245,322,353
12 - Education			
122 - Improve the quality and market relevance of education			
Ensure access to pre-primary education so as to increase pre-primary net enrolment rates from 17.5% (2016) to 45% by 2024			
1400 - MINEDUC			
69 - Education Quality And Standards			
By 2029, to improve the quality of learningoutcomes at all levels of education throughproviding modern school infrastructure, facilitiesand resources			
Number of new classrooms constructed	0	300	6,821,801,433
D1 - Education			
To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)			
Number of learners fed at school	18072	20500.0	437,095,091
Increase effort to reduce dropout in primary, lower secondary and upper secondary from 5.7%, 6.5% and 6.5% in 2016 to 1.9%, 1.5% and 2.5% respectively by 2024			
1400 - MINEDUC			
69 - Education Quality And Standards			
By 2029, to improve the quality of learningoutcomes at all levels of education throughproviding modern school infrastructure, facilitiesand resources			
Number of new classrooms constructed	73	100.0	9,754,253,103
D1 - Education			
To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)			
Number of learners fed at school	1	0.25	5,361,285,022
Number of schools supported with school feeding	43	172.0	1,994,375,277
Number of Secondary Students Benefiting from School Feeding Programs	78	78.0	291,867,727
Technical and Vocational Education and Training (TVET) will further be promoted			
1400 - MINEDUC			
D1 - Education			

To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)			
Number of beneficiaries under Skills Development Fund support trained	1	1.0	4,798,265
Number of learners fed at school	1	0.25	2,003,630,206
Number of schools supported with school feeding	12	48.0	36,195,144
Number of TVET Students Benefiting from School Feeding Programs	3333	3333.0	55,144,178
3 - Transformational Governance Pillar			
13 - Governance and Decentralization			
127 - Enhance citizen-centered local development and effective service delivery			
Build capacities of media, non-governmental organizations (NGOs), FBOs, and the private sector			
2304 - RWANDA GOVERNANCE BOARD (RGB)			
E9 - Governance and Service Delivery			
To enhance active participation of all actors to improve service delivery across all sectors by 2029.			
Number of engagements organized with CSOs	2025	4.0	173,837,844
Number of INGOs, NNGOs, FBOs, and POs monitored	2025	225.0	188,077,844
Strengthen the functioning of clusters, sector working groups and JADF to enhance coordination in planning and implementation			
2300 - MINALOC			
B2 - Policy development and coordination			
To improve service delivery and enhancecitizen's participation, empowermentaccountability and inclusiveness by 2029			
# of assessment reports produced on Sub-Districts Imihigo	1	1.0	4,500,000
# of consultative sessions on planning, budgeting and Imihigo held	2	2.0	6,000,000
14 - Justice, Reconciliation, Law and Order (JRLO)			
128 - Enhanced Rule of Law			
Improve Access to quality justice			
0500 - SUPREME COURT			
20 - Case Management			
Provide timely and quality justice by 2029			
Rate of case backlogs	59	52.0	1,151,992,530
16 - Public Finance Management (PFM)			
16161 - Strengthen Accountability			
Mainstream governance for production across sectors and enhance capacities of public institutions and performance			
1202 - NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			
52 - Economic, Social And Demographic Statistics			
To enhance Economic, Social And Demographic Statistics Country wide			
Percentage of work progress on RDHS7 data collection	1	0.0	1,422,522,809
Progress percentage of NSDS4 implementation	1	2	452,502,924
Total Budget Allocation			**490,215,945,243**

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 018/2025 ryo ku wa 30/06/2025 rigena ingengo y'imari ya Leta y'umwaka wa 2025/2026	**Seen to be annexed to Law n° 018/2025 of 30/06/2025 determining the State finances for the 2025/2026 fiscal year**	**Vu pour être annexé à la Loi n° 018/2025 du 30/06/2025 portant fixation des finances de l'État pour l'exercice 2025/2026**

Kigali, 30/06/2025 **(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