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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 28 Gashyantare 2024;	The Chamber of Deputies, in its sitting of 28 February 2024;	La Chambre des Députés, en sa séance du 28 février 2024 ;
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	Pursuant to Organic Law n° 002/2022.OL of 12/12/2022 on public finance management, especially in Article 45;	Vu la Loi organique n° 002/2022.OL du 12/12/2022 portant gestion des finances publiques, spécialement en son article 45;

bya Leta, cyane cyane mu ngingo yaryo ya 45;		
Isubiye ku Itegeko n° 030/2023 ryo ku wa 30/06/2023 ry'ingengo y'imari ya Leta y'umwaka wa 2023/2024, cyane cyane mu ngingo zaryo, iya mbere, iya 2 n'iya 3;	Having reviewed Law nº 030/2023 of 30/06/2023 on State finances for the 2023/2024 fiscal year, especially in Articles One, 2, and 3;	Revu la Loi nº 030/2023 du 30/06/2023 relative aux finances de l'État pour l'exercice 2023/2024, spécialement en ses articles premier, 2 et 3;
YEMEJE:	**ADOPTS:**	**ADOPTE :**
<u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira	**<u>Article One</u>: Revenue projections**	**<u>Article premier</u> : Prévisions de recettes**
Ingingo ya mbere y'Itegeko n° 030/2023 ryo ku wa 30/06/2023 ry'ingengo y'imari ya Leta y'umwaka wa 2023/2024 ihinduwe ku buryo bukurikira:	Article One of Law nº 030/2023 of 30/06/2023 on State finances for the 2023/2024 fiscal year is amended as follows:	L'article premier de la Loi nº 030/2023 du 30/06/2023 relative aux finances de l'État pour l'exercice 2023/2024 est modifié comme suit :
(1) **"**Hakurikijwe imbonerahamwe **"A"** ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2023/2024, harimo impano n'inguzanyo, ahwanye na **MILIYARI IBIHUMBI BITANU N'IJANA NA CUMI N'ESHANU, MILIYONI MAGANA ATANDATU NA MIRONGO ITATU N'IMWE, IBIHUMBI MAGANA ATANDATU NA MIRONGO IRINDWI NA BINE NA MAGANA ABIRI NA MIRONGO INE Z'AMAFARANGA**	(1) "In accordance with table **"A"** below, the total projected revenues, including grants and loans, for the total State budget for the fiscal year 2023/2024 are valued at **FIVE TRILLION ONE HUNDRED AND FIFTEEN BILLION SIX HUNDRED THIRTY-ONE MILLION SIX HUNDRED SEVENTY-FOUR THOUSAND AND TWO HUNDRED AND FORTY RWANDAN FRANCS (FRW 5,115,631,674,240).**	(1) « Conformément au tableau **« A »** ci-après, le total des prévisions de recettes, y compris les dons et les emprunts, du budget général de l'État pour l'exercice 2023/2024 est évalué à **CINQ MILLE ET CENT QUINZE MILLIARDS, SIX CENT TRENTE ET UN MILLIONS, SIX CENT SOIXANTE-QUATORZE MILLE, DEUX CENT QUARANTE FRANCS RWANDAIS (5.115.631.674.240 FRW).**

Y'U RWANDA (5.115.631.674.240 FRW).		
(2) Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro n'ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.	(2) Details of the projected tax and non-tax revenues and external resources are given in Appendix I to this Law.	(2) Les détails des prévisions de recettes fiscales et non fiscales de l'État et de ressources extérieures sont présentés en Annexe I de la présente loi.
(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**	**3,097,099,308,810**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**2,559,780,642,673**
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	1,194,671,554,958
Umusoro ku mutungo	Tax on property income	Impôts sur les revenus de la propriété	7,255,198,045
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,160,953,813,915
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	196,900,075,755
b. Andi mafaranga	**b. Other revenues**	**b. Autres recettes**	**387,464,270,383**
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	22,638,261,240
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	336,770,697,503

Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeits	Amendes, pénalités et confiscations	28,055,311,640
c. Inguzanyo z'imbere mu Gihugu	**c. Domestic loans**	**c. Emprunts intérieurs**	**149,854,395,754**
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	149,854,395,754
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTÉRIEURES**	**2,018,532,365,430**
a. Impano	**a. Grants**	**a. Dons**	**689,783,627,970**
Impano zisanzwe	Current grants	Dons courants	187,861,328,821
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	501,922,299,149
b. Inguzanyo	**b. Loans**	**b. Emprunts**	**1,328,748,737,460**
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,328,748,737,460
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)"	**TOTAL PROJECTED RESOURCES OF THE STATE (I+II)"**	**TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II) »**	**5,115,631,674,240**

<u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa	**<u>Article 2</u>: Expenditure projections**	**<u>Article 2</u> : Prévisions de dépenses**
Ingingo ya 2 y' Itegeko n°030/2023 ryo ku wa 30/06/2023 ry'ingengo y'imari ya Leta y'umwaka wa 2023/2024 ihinduwe ku buryo bukurikira**:**	Article 2 of Law nº 030/2023 of 30/06/2023 on State finances for the 2023/2024 fiscal year is amended as follows:	L'article 2 de la Loi nº 030/2023 du 30/06/2023 relative aux finances de l'État pour l'exercice 2023/2024 est modifié comme suit :
(1) **"**Hakurikijwe imbonerahamwe **"B"** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2023/2024 ahwanye na **MILIYARI IBIHUMBI BITANU N'IJANA NA**	(1) "In accordance with table **"B"** below, the projected State expenditures for the 2023/2024 fiscal year are valued at **FIVE TRILLION ONE HUNDRED FIFITEEN BILLION SIX HUNDRED THIRTY-ONE MILLION SIX**	(1) « Conformément au tableau **« B »** ci-après, les prévisions de dépenses de l'État pour l'exercice 2023/2024 sont évaluées à **CINQ MILLE ET CENT QUINZE MILLIARDS, SIX CENT TRENTE ET UN MILLIONS, SIX**

CUMI N'ESHANU, MILIYONI MAGANA ATANDATU NA MIRONGO ITATU N'IMWE, IBIHUMBI MAGANA ATANDATU NA MIRONGO IRINDWI NA BINE NA MAGANA ABIRI NA MIRONGO INE Z'AMAFARANGA Y'U RWANDA (5.115.631.674.240 FRW).	**HUNDRED SEVENTY-FOUR THOUSAND TWO HUNDRED FOURTY RWANDAN FRANCS (FRW 5,115,631,674,240).**	**CENT SOIXANTE-QUATORZE MILLE, DEUX CENT QUARANTE FRANCS RWANDAIS (5.115.631.674.240 FRW).**
(2) Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:	(2) The total projected State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:	(2) Les prévisions de dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :

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

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURES**	**I. DÉPENSES COURANTES**	**3,130,335,501,663**
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	933,721,519,463
Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	746,512,620,975
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	35,822,119,262
Kwishyura inyungu	Interest payment	Versement d'intérêts	420,017,098,473
Imisanzu ku bigo bya Leta	Subsidies	Subventions	323,027,902,215
Impano	Grants	Dons	53,997,718,027

Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	49,941,037,207
Andi mafaranga yishyurwa	Other expenditures	Autres charges	168,522,080,519
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	144,198,874,510
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	1,445,466,758
Ibikoresho biri mu bubiko	Inventory	Stock	30,939,869,898
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	24,298,223,550
Umutungo wimukanwa	Intangible assets	Actifs incorporels	1,620,121,585
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	5,000,000
Inguzanyo	Loans	Crédits	196,265,849,221
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DÉVELOPPEMENT**	**1,985,296,172,577**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	973,028,314,328
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	510,345,559,097
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	501,922,299,152
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	**TOTAL PROJECTED EXPENDITURES OF THE STATE (I+II)**	**TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)**	**5,115,631,674,240**

(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, decentralized administrative entities and public services and by economic activities classification as provided 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 et par classification des activités économiques conformément à l'Annexe II de la présente loi ».
<u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta	**<u>Article 3</u>: Consolidated State Budget**	**<u>Article 3</u> : Équilibre du Budget de l'État**
Ingingo ya 3 y'Itegeko n° 030/2023 ryo ku wa 30/06/2023 ry'ingengo y'imari ya Leta y'umwaka wa 2023/2024 ihinduwe ku buryo bukurikira:	Article 3 of Law nº 030/2023 of 30/06/2023 on State inances for the 2023/2024 fiscal year is amended as follows:	L'article 3 de la Loi nº 030/2023 du 30/06/2023 relative aux finances de l'État pour l'exercice 2023/2024 est modifié comme suit :
"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 budget balance between revenues and expenditures of the State 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**	**3,097,099,308,810**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**2,559,780,642,673**
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices ou les gains en capital	1,194,671,554,958
Umusoro ku mutungo	Tax on property income	Impôts sur les revenus de la propriété	7,255,198,045
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,160,953,813,915
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	196,900,075,755
b. Andi mafaranga	**b. Other revenues**	**b. Autres recettes**	**387,464,270,383**
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	22,638,261,240
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	336,770,697,503
Amafaranga akomoka ku bihano n’amahazabu	Fines, penalties and forfeits	Amendes, pénalités et confiscations	28,055,311,640
c. Inguzanyo z'imbere mu Gihugu	**c. Domestic loans**	**c. Emprunts intérieurs**	**149,854,395,754**
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	149,854,395,754
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTÉRIEURES**	**2,018,532,365,430**
a. Impano	**a. Grants**	**a. Dons**	**689,783,627,970**
Impano zisanzwe	Current grants	Dons courants	187,861,328,821
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	501,922,299,149
b. Inguzanyo	**b. Loans**	**b. Emprunts**	**1,328,748,737,460**
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l’étranger	1,328,748,737,460

IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL PROJECTED RESOURCES OF THE STATE (I+II)**	**TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)**	**5,115,631,674,240**
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURES**	**I. DÉPENSES COURANTES**	**3,130,335,501,663**
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	933,721,519,463
Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	746,512,620,975
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	35,822,119,262
Kwishyura inyungu	Interest payment	Versement d'intérêts	420,017,098,473
Imisanzu ku bigo bya Leta	Subsidies	Subventions	323,027,902,215
Impano	Grants	Dons	53,997,718,027
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	49,941,037,207
Andi mafaranga yishyurwa	Other expenditures	Autres charges	168,522,080,519
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	144,198,874,510
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	1,445,466,758
Ibikoresho biri mu bubiko	Inventory	Stock	30,939,869,898
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	24,298,223,550
Umutungo wimukanwa	Intangible assets	Actifs incorporels	1,620,121,585
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	5,000,000
Inguzanyo	Loans	Crédits	196,265,849,221
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DÉVELOPPEMENT**	**1,985,296,172,577**

Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	973,028,314,328
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	510,345,559,097
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	501,922,299,152
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)"	**TOTAL PROJECTED EXPENDITURES OF THE STATE (I+II)"**	**TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II) »**	**5,115,631,674,240**

Ingingo ya 4: Ingingo y'ururimi	**Article 4: Language provision**	**Article 4 : Disposition linguistique**
Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.	This Law was drafted in English, considered and adopted in Ikinyarwanda.	La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.
Ingingo ya 5: Gutangira gukurikizwa	**Article 5: Entry into force**	**Article 5 : Entrée en vigueur**
Iri tegeko ritangira gukurikizwa ku munsi ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda.	This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.	La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.

Kigali, 18/03/2024

(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° 034/2024 RYO KU WA 18/03/2024 RIHINDURA ITEGEKO N° 030/2023 RYO KU WA 30/06/2023 RY'INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2023/2024	**ANNEX I TO LAW N° 034/2024 OF 18/03/2024 AMENDING LAW N° 030/2023 OF 30/06/2023 ON STATE FINANCES FOR THE 2023/2024 FISCAL YEAR**	**ANNEXE I À LA LOI N° 034/2024 DU 18/03/2024 MODIFIANT LA LOI N° 030/2023 DU 30/06/2023 RELATIVE AUX FINANCES DE L'ÉTAT POUR L'EXERCICE 2023/2024**

ANNEX I: 2023/2024 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2023/2024	2024/2025	2025/2026
1 Revenue					**3,637,028,541,026**	**4,274,653,046,048**	**5,051,977,227,261**
	11 Taxes				**2,559,780,642,673**	**3,020,623,889,484**	**3,601,782,514,090**
		111 Taxes on Income, Profits or Capital Gains			1,194,671,554,958	1,290,754,343,892	1,532,938,723,018
			1111 Taxes Payable by individuals		837,809,147,587	783,267,358,459	868,216,293,277
				111101 Pay As You Earn	581,925,046,257	506,803,493,599	539,879,483,127
				111104 Tax on rental income	12,279,879,398	13,267,502,360	15,756,885,284
				111107 Capital gains tax	12,286,700,767	13,274,872,346	15,765,638,100
				111108 Withholding Tax on Interest	15,190,645,153	16,412,369,689	19,491,824,415
				111109 Withholding Tax on Royalties	2,697,387,019	2,914,327,372	3,461,142,936
				111110 Other Taxes on Income	38,926,219,789	42,056,904,324	49,948,045,895
				111111 Taxes on Professional Income - Liberal Profession	39,134,837,017	42,282,299,823	50,215,732,377
				111112 Personal Income Tax (PIT)	135,368,432,187	146,255,588,946	173,697,541,143
			1112 Taxes Payable by corporations and other enterprises		356,862,407,371	507,486,985,433	664,722,429,741
				111202 Corporation Income Tax (CIT)	175,613,341,260	249,736,266,183	327,112,423,405
				111209 Arrears Recovery	22,608,458,085	32,151,041,976	42,112,446,929
				111212 Withholding Tax 3%	24,218,878,016	34,441,188,372	45,112,152,773
				111216 Withholding Tax - Dividends	43,439,613,338	61,774,616,674	80,914,337,649
				111217 Withholding Tax - Service Fees	41,513,388,587	59,035,370,479	77,326,386,749
				111224 Withholding Tax - Performance Payments	31,090,749,309	44,213,540,893	57,912,287,751
				111226 Withholding Tax 5% on imports	18,377,978,776	26,134,960,856	34,232,394,485
		113 Taxes on property			7,255,198,045	19,636,328,227	23,170,618,595
			1131 Recurrent taxes on immovable property		4,030,307,259	10,908,101,433	12,871,421,529
				113109 Property Tax on Vehicles (IP 5eme base)	4,030,307,259	10,908,101,433	12,871,421,529
			1135 Other non-recurrent taxes on property		3,224,890,786	8,728,226,794	10,299,197,066
				113503 Motor Vehicles registration (Customs)	3,224,890,786	8,728,226,794	10,299,197,066
		114 Taxes on Goods and Services			1,160,953,813,915	1,391,088,816,120	1,640,707,300,373
			1141 General taxes on goods and services		749,654,312,030	898,257,723,022	1,059,442,062,002
				114101 Value Added Tax Principal	503,119,429,176	602,852,415,584	711,028,906,159
				114104 Value Added Tax - Arrears	23,000,055,495	27,559,339,213	32,504,616,899
				114105 Value Added Tax - Miscellaneous	29,819,416,634	35,730,497,187	42,142,016,313
				114111 Vat Collection On Imports	164,076,305,483	196,601,028,234	231,879,329,735
				114112 VAT Withholding tax	29,639,105,242	35,514,442,804	41,887,192,896
			1142 Excise		395,322,384,283	473,686,843,478	558,685,723,859
				114201 Excise duty on Local Wines and Liquor	45,279,260,691	55,887,449,906	66,924,456,187
				114203 Excise duty on Local Cigarettes	22,171,086,207	27,365,408,597	32,769,702,174
				114204 Excise duty on Local Mineral Water	27,854,008,620	34,379,746,658	41,169,275,979
				114205 Excise duty on Local Juice -other	2,280,704,484	2,815,036,192	3,370,967,304
				114206 Excise duty on Local Airtime	40,079,728,217	49,469,752,129	59,239,350,955
				114207 Excise duty on Local Fruit Juice	2,230,041,755	2,752,504,016	3,296,085,879
				114210 Excise duty on Local Beer	24,132,880,886	29,786,819,639	35,669,308,749
				114211 Excise duty Local Soft Drink	23,713,218,945	29,268,837,778	35,049,032,561
				114212 Excise Duty on Beer - Imports	23,236,980,307	28,681,024,228	34,345,133,881
				114213 Excise Duty on Soft Drinks - Imports	2,280,704,484	2,815,036,192	3,370,967,304
				114214 Excise Duty on Wines And Liquors - Imports	8,776,407,862	10,832,576,488	12,971,862,051
				114215 Excise Duty on Petroleum Products - Imports	50,909,411,050	62,836,652,285	75,246,030,905

ANNEX I: 2023/2024 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2023/2024	2024/2025	2025/2026
				114216 Excise Duty on Cigarettes - Imports	20,051,525,086	24,749,269,017	29,636,910,841
				114217 Excise Duty on Mineral Water - Imports	17,217,966,373	21,251,853,905	25,448,804,122
				114218 Excise Duty on Vehicles - Imports	5,693,581,222	7,027,494,055	8,415,327,927
				114219 Excise Duty on Milk - Imports	9,407,305,348	11,611,282,922	13,904,352,346
				114220 Road Fund Fuel and Gasoil levy	53,239,469,476	53,852,379,347	58,647,397,797
				114221 Strategic Petroleum Reserve levy	16,768,103,270	18,303,720,124	19,210,756,897
			1145	**Taxes on use of goods and on permission to use goods or perform activities**	6,545,343,682	7,842,822,242	9,250,146,762
				114501 Axle Tax	6,545,343,682	7,842,822,242	9,250,146,762
			1146	**Other taxes on goods and services**	9,431,773,920	11,301,427,378	13,329,367,750
				114604 Royalty Tax on Mining	9,431,773,920	11,301,427,378	13,329,367,750
		115		**Taxes On International Trade And Transactions**	196,900,075,755	319,144,401,245	404,965,872,104
			1151	**Customs and other import duties**	196,900,075,755	319,144,401,245	404,965,872,104
				115110 Import Duty on Petrol Products	26,555,081,986	47,481,485,046	61,116,498,747
				115111 Import Duty on other Goods	121,843,450,772	217,860,671,223	280,422,598,976
				115115 Other Customs Revenues	6,465,924,286	11,561,315,739	14,881,319,281
				115121 Revenues from Vehicles Entry/Exit	8,957,708,828	16,016,720,189	20,616,159,296
				115124 Infrastructure Development Levy	29,419,296,417	23,380,939,191	24,931,276,089
				115125 African Union Import Levy	3,658,613,466	2,843,269,857	2,998,019,715
	13			**Grants**	**689,783,627,970**	**842,603,430,800**	**987,967,471,859**
		137		**Grants From Foreign Government**	338,859,949,027	448,317,340,858	220,599,773,909
			1371	**Current Grants From Foreign government**	22,257,046,755	210,703,157,563	220,599,773,909
				137110 Social Protection Sector Support	19,074,794,486	196,766,841,827	210,179,378,349
				137113 Health Sector Budget Support	3,182,252,269	13,936,315,736	10,420,395,560
			1372	**Capital Grants From Foreign government**	316,602,902,272	237,614,183,295	0
				137201 Capital General Budget Support From Foreign Governments	316,602,902,272	237,614,183,295	0
		138		**Grants From International Organizations**	350,923,678,943	394,286,089,942	767,367,697,950
			1381	**Current Grants From International organizations**	165,604,282,064	283,512,873,195	305,809,587,875
				138103 Agriculture Sector Support	16,547,711,802	19,901,058,871	14,886,279,368
				138113 Health Sector Budget Support	85,210,009,812	71,605,377,113	94,794,901,595
				138199 Other Sector Budget Support	63,846,560,450	192,006,437,211	196,128,406,912
			1382	**Capital Grants From International organizations**	185,319,396,879	110,773,216,747	461,558,110,075
				138201 Capital General Budget Support From International Organizations	185,319,396,879	110,773,216,747	461,558,110,075
	14			**Other Revenue**	**387,464,270,383**	**411,425,725,764**	**462,227,241,312**
		141		**Property Income**	22,638,261,240	24,531,502,878	26,420,387,483
			1411	**Interest**	22,638,261,240	24,531,502,878	26,420,387,483
				141102 Interest on Government Deposits and Guarantee Funds	1,621,403,705	1,757,001,973	1,892,288,180
				141104 Interest on Pay As You Earn	8,145,937,359	8,827,183,486	9,506,861,819
				141105 Interest On Personal Income Tax	1,615,871,203	1,751,006,787	1,885,831,375
				141106 Interest on Withholding Tax - All	3,104,137,562	3,363,737,114	3,622,739,234
				141107 Interest On Corporation Tax	2,948,049,392	3,194,595,264	3,440,573,745
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	1,626,337,568	1,762,348,456	1,898,046,333
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,446,640,140	1,567,622,901	1,688,327,237
				141111 Interest On Local Consumption Taxes	2,129,884,310	2,308,006,897	2,485,719,560
		142		**Sales Of Goods And Services**	336,770,697,503	355,151,368,797	401,623,517,503

ANNEX I: 2023/2024 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2023/2024	2024/2025	2025/2026
			1422	**Administrative fees**	115,601,662,066	141,099,074,682	182,392,799,627
				142207 Examination Fees	25,724,161,506	31,337,575,764	40,512,135,839
				142219 Work Permits	25,403,050,603	31,023,080,235	40,101,267,383
				142280 Lease Fees On Land	29,086,426,340	35,521,345,535	45,915,846,019
				142285 Birth Certificates fees	35,388,023,618	43,217,073,148	55,863,550,386
			1423	**Incidental Sales by Non Market establishments**	221,169,035,436	214,052,294,115	219,230,717,876
				142326 Peace Keeping Operations-RDF	96,490,239,434	85,688,254,194	197,319,273,490
				142327 Peace Keeping Operations- FPU	103,049,174,009	108,413,084,729	0
				142329 Road Fund - Road toll- Road Maintenance Fund	21,629,621,994	19,950,955,193	21,911,444,386
		143	**Fines, Penalties, And Forfeits**		28,055,311,640	31,742,854,089	34,183,336,326
			1432	**Penalties**	28,055,311,640	31,742,854,089	34,183,336,326
				143208 Penalties On Income Tax	7,176,440,981	8,119,700,179	8,743,966,163
				143209 Penalties on Trading License	633,179,660	716,403,717	771,482,903
				143211 Penalties On Public Supply Withholding Tax 3%	7,535,093,832	8,525,493,750	9,180,958,315
				143212 Penalties On Pay As You Earn	1,146,018,710	1,296,649,461	1,396,339,614
				143213 Penalties On Corporation Income Tax	3,234,724,245	3,659,890,899	3,941,273,874
				143214 Penalties - Personal Income Tax	787,785,371	891,330,541	959,858,605
				143215 Penalties - Withholding Taxes	847,741,559	959,167,268	1,032,910,816
				143216 Other Fines On Taxes On Corporations And Enterprises	633,186,206	716,411,125	771,490,880
				143219 Penalties On Property Tax On Vehicles	643,185,919	727,725,182	783,674,795
				143221 Value Added Tax - Late Payment Charge	1,982,433,715	2,243,001,431	2,415,449,855
				143222 Value Added Tax - Penalties	1,353,497,614	1,531,399,039	1,649,137,417
				143223 Penalties On Local Consumption Taxes	673,584,563	762,119,373	820,713,310
				143225 Revenues On Statement Of Offence	1,408,439,263	1,593,562,125	1,716,079,780
4	**Liabilities**				**1,478,603,133,214**	**1,491,481,540,040**	**1,511,917,374,319**
	45	**Loans**			**1,478,603,133,214**	**1,491,481,540,040**	**1,511,917,374,319**
		451	**Domestic Loans**		149,854,395,754	181,088,544,302	263,232,744,793
			4511	**Loans received in cash**	149,854,395,754	181,088,544,302	263,232,744,793
				451104 Loans received in cash-Treasury Bills	148,248,688,674	167,720,761,287	225,914,755,070
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	1,605,707,080	13,367,783,015	37,317,989,723
		452	**Foreign Loans**		1,328,748,737,460	1,310,392,995,738	1,248,684,629,526
			4521	**Foreign Loan**	1,328,748,737,460	1,310,392,995,738	1,248,684,629,526
				452103 Foreign Loan - Principal	756,468,159,284	746,018,076,615	710,886,969,518
				452109 Loans received in cash-Currency And Deposits	572,280,578,176	564,374,919,123	537,797,660,008
					5,115,631,674,240	**5,766,134,586,088**	**6,563,894,601,580**

UMUGEREKA WA II W'ITEGEKO N° 034/2024 RYO KU WA 18/03/2024 RIHINDURA ITEGEKO N° 030/2023 RYO KU WA 30/06/2023 RY'INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2023/2024	**ANNEX II TO LAW N° 034/2024 OF 18/03/2024 AMENDING LAW N° 030/2023 OF 30/06/2023 ON STATE FINANCES FOR THE 2023/2024 FISCAL YEAR**	**ANNEXE II À LA LOI N° 034/2024 DU 18/03/2024 MODIFIANT LA LOI** N° **030/2023 DU 30/06/2023 RELATIVE AUX FINANCES DE L'ÉTAT POUR L'EXERCICE 2023/2024**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0100 PRESIREP						**31,644,014,361**
	01		**Administrative And Support Services**			**25,635,081,945**
		0101	**Administrative And Support Services**			**25,635,081,945**
			21		**Compensation Of Employees**	**3,717,229,986**
				211	Wages and Salaries in cash	2,969,486,653
					2111 Wages and Salaries in cash for Political appointees	94,911,471
					2113 Wages and Salaries in cash for Other Employees	2,874,575,182
				213	Employers' Social Contributions	747,743,333
					2131 Actual Employers' Social Contribution	747,743,333
			22		**Use Of Goods And Services**	**11,756,232,877**
				221	General Expenses	5,522,143,927
					2211 Materials and Supplies	3,831,362,646
					2212 Water and Energy	345,308,118
					2214 Communication Costs	734,909,527
					2216 Bank charges, commissions and other financial costs	304,887,993
					2217 Public Relations and Awareness	305,675,643
				222	Professional, Research Services	324,962,841
					2221 Professional and contractual Services	324,962,841
				223	Transport And Travel	3,461,488,220
					2231 Transport and Travel costs	3,461,488,220
				224	Maintenance , Repairs and Spare Parts	2,158,596,076
					2241 Maintenance and repairs	2,158,596,076
				226	Training Costs	46,879,661
					2261 Training Costs	46,879,661
				227	Supplies And Services	242,162,152
					2273 Security and Social Order	242,162,152
			28		**Other Expenditures**	**340,786,542**
				285	Miscellaneous Expenses	340,786,542
					2851 Miscellaneous Other Expenditures	340,786,542
			33		**Inventory**	**889,449,600**
				331	Consumables Stores (Stationaries)	889,449,600
					3312 Fuels	889,449,600
			34		**Fixed tangible non financial Assets**	**8,931,382,940**
				341	Structures and Buildings	8,524,696,694
					3411 Structures and Buildings - Buildings	8,524,696,694
				343	Machinery and equipment	406,686,246
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	205,698,702
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,987,544
	02		**Presidential Coordination And Monitoring**			**6,008,932,416**
		0202	**Event Coordination**			**2,158,719,359**
			22		**Use Of Goods And Services**	**2,158,719,359**
				221	General Expenses	1,874,067,252
					2217 Public Relations and Awareness	1,874,067,252
				229	Other Goods and Services	284,652,107
					2291 Other Goods and Services	284,652,107
		0204	**Social Cohesion And Legislative Monitoring**			**3,850,213,057**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**350,213,057**
				272	Social Assistance Benefits	350,213,057
					2721 Social Assistance Benefits - In Cash	350,213,057
			28		**Other Expenditures**	**3,500,000,000**
				285	Miscellaneous Expenses	3,500,000,000
					2851 Miscellaneous Other Expenditures	3,500,000,000
0102	**GENERAL SECRETARIAT NISS**					**40,491,332,970**
	05	**Niss Operations And Services**				**40,491,332,970**
		0501	**Inter-Agency Coordination**			**33,304,090,483**
			21		**Compensation Of Employees**	**16,952,045,977**
				211	Wages and Salaries in cash	16,952,045,977
					2113 Wages and Salaries in cash for Other Employees	16,952,045,977
			28		**Other Expenditures**	**10,131,578,384**
				285	Miscellaneous Expenses	10,131,578,384
					2851 Miscellaneous Other Expenditures	10,131,578,384
			34		**Fixed tangible non financial Assets**	**6,220,466,122**
				341	Structures and Buildings	4,724,843,541
					3411 Structures and Buildings - Buildings	4,724,843,541
				342	Transport Equipment	1,052,135,877
					3425 Other tranpsort equipment	1,052,135,877
				343	Machinery and equipment	443,486,704
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	443,486,704
		0502	**Intelligence Technical Services**			**7,187,242,487**
			34		**Fixed tangible non financial Assets**	**7,187,242,487**
				343	Machinery and equipment	7,187,242,487
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,937,242,487
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,250,000,000
0106	**OMBUDSMAN OFFICE**					**1,805,268,208**
	01	**Administrative And Support Services**				**1,622,843,846**
		0101	**Administrative And Support Services**			**1,622,843,846**
			21		**Compensation Of Employees**	**918,341,074**
				211	Wages and Salaries in cash	763,746,586
					2113 Wages and Salaries in cash for Other Employees	763,746,586
				213	Employers' Social Contributions	154,594,488
					2131 Actual Employers' Social Contribution	154,594,488
			22		**Use Of Goods And Services**	**678,615,099**
				221	General Expenses	183,445,513
					2211 Materials and Supplies	34,894,270
					2212 Water and Energy	19,000,000
					2214 Communication Costs	108,650,243
					2216 Bank charges, commissions and other financial costs	50,000
					2217 Public Relations and Awareness	20,851,000
				222	Professional, Research Services	14,213,460
					2221 Professional and contractual Services	14,213,460
				223	Transport And Travel	419,152,566

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	419,152,566
				224	Maintenance , Repairs and Spare Parts	15,000,000
					2241 Maintenance and repairs	12,000,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	44,703,560
					2272 Clothing, Uniforms and Curtains	50,000
					2273 Security and Social Order	44,653,560
				229	Other Goods and Services	2,100,000
					2291 Other Goods and Services	2,100,000
			28	**Other Expenditures**		**5,237,673**
				285	Miscellaneous Expenses	1,685,716
					2851 Miscellaneous Other Expenditures	1,685,716
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,551,957
					2891 Premiums , Fees And Current Claims	3,551,957
			34	**Fixed tangible non financial Assets**		**20,650,000**
				343	Machinery and equipment	20,650,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,550,000
	06	**Injustice And Corruption Prevention And Combat**				**159,636,714**
		0601	**Awareness Campaigns And Outreach**			**40,459,616**
			22	**Use Of Goods And Services**		**40,459,616**
				221	General Expenses	12,169,953
					2211 Materials and Supplies	10,000
					2214 Communication Costs	340,000
					2217 Public Relations and Awareness	11,819,953
				223	Transport And Travel	24,989,663
					2231 Transport and Travel costs	24,989,663
				226	Training Costs	3,300,000
					2261 Training Costs	3,300,000
		0603	**Good Governance And Integrity**			**119,177,098**
			22	**Use Of Goods And Services**		**118,177,098**
				221	General Expenses	43,402,782
					2211 Materials and Supplies	10,860,000
					2214 Communication Costs	4,780,000
					2217 Public Relations and Awareness	27,762,782
				222	Professional, Research Services	7,435,303
					2221 Professional and contractual Services	7,435,303
				223	Transport And Travel	56,239,013
					2231 Transport and Travel costs	56,239,013
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				229	Other Goods and Services	100,000
					2291 Other Goods and Services	100,000
			34	**Fixed tangible non financial Assets**		**1,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
	EY				**Accountable Democratic Governance**	**22,787,648**
		EY01			**Accountable Democratic Governance Enhanced**	**22,787,648**
			22		**Use Of Goods And Services**	**22,787,648**
				221	General Expenses	1,002,500
					2214 Communication Costs	952,500
					2217 Public Relations and Awareness	50,000
				222	Professional, Research Services	21,785,148
					2221 Professional and contractual Services	21,785,148
0108	**RWANDA DEVELOPMENT BOARD (RDB)**					**48,903,524,737**
	01				**Administrative And Support Services**	**12,269,996,795**
		0101			**Administrative And Support Services**	**12,269,996,795**
			21		**Compensation Of Employees**	**3,517,290,939**
				211	Wages and Salaries in cash	2,861,413,780
					2113 Wages and Salaries in cash for Other Employees	2,861,413,780
				213	Employers' Social Contributions	655,877,159
					2131 Actual Employers' Social Contribution	655,877,159
			22		**Use Of Goods And Services**	**8,361,705,858**
				221	General Expenses	3,445,471,559
					2211 Materials and Supplies	460,563,230
					2212 Water and Energy	156,000,000
					2213 Rental Costs	30,000,000
					2214 Communication Costs	575,000,000
					2215 Licences	56,000,000
					2216 Bank charges, commissions and other financial costs	2
					2217 Public Relations and Awareness	2,164,908,327
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	1,656,435,053
					2221 Professional and contractual Services	1,656,435,053
				223	Transport And Travel	2,278,110,245
					2231 Transport and Travel costs	2,278,110,245
				224	Maintenance , Repairs and Spare Parts	678,400,001
					2241 Maintenance and repairs	582,400,001
					2242 Spare Parts	96,000,000
				227	Supplies And Services	284,789,000
					2273 Security and Social Order	180,000,000
					2275 Other Production Materials and Supplies	104,789,000
				229	Other Goods and Services	18,500,000
					2291 Other Goods and Services	18,500,000
			28		**Other Expenditures**	**64,999,998**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	64,999,998
					2891 Premiums , Fees And Current Claims	64,999,998
			34		**Fixed tangible non financial Assets**	**326,000,000**
				343	Machinery and equipment	326,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	206,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	120,000,000
	07	**Secondary And Tertiary Industry Economic Development**				**25,153,570,441**
		0702	**Export and Business development**			**5,122,647,275**
			22	**Use Of Goods And Services**		**35,646,118**
				227	Supplies And Services	35,646,118
					2273 Security and Social Order	35,646,118
			34	**Fixed tangible non financial Assets**		**5,087,001,157**
				341	Structures and Buildings	524,031,992
					3412 Structures and Buildings - Structures	524,031,992
				343	Machinery and equipment	199,621,890
					3433 Machinery and Equipment - Heavy Machinery and Equipment	199,621,890
				349	Investment Property	4,363,347,275
					3491 Investment Property-Buildings	4,363,347,275
		0703	**Sustainable Tourism And Wildlife Conservation**			**19,950,923,166**
			22	**Use Of Goods And Services**		**19,371,045,862**
				221	General Expenses	11,173,385,270
					2211 Materials and Supplies	5,030,000
					2212 Water and Energy	12,000,000
					2214 Communication Costs	70,000,000
					2215 Licences	20,000,000
					2216 Bank charges, commissions and other financial costs	178,000
					2217 Public Relations and Awareness	11,066,177,270
				222	Professional, Research Services	6,991,633,780
					2221 Professional and contractual Services	6,991,633,780
				223	Transport And Travel	483,346,615
					2231 Transport and Travel costs	483,346,615
				226	Training Costs	33,680,197
					2261 Training Costs	33,680,197
				227	Supplies And Services	689,000,000
					2272 Clothing, Uniforms and Curtains	110,000,000
					2273 Security and Social Order	579,000,000
			28	**Other Expenditures**		**223,822,302**
				285	Miscellaneous Expenses	223,822,302
					2851 Miscellaneous Other Expenditures	223,822,302
			34	**Fixed tangible non financial Assets**		**356,055,000**
				341	Structures and Buildings	132,000,000
					3411 Structures and Buildings - Buildings	132,000,000
				342	Transport Equipment	82,355,000
					3423 Transport Equipment - Government projects vehicles	82,355,000
				343	Machinery and equipment	141,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	134,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,700,000
			45	**Loans**		**2**
				451	Domestic Loans	2
					4511 Loans received in cash	2
		0704	**Investment Promotion And Business Facilitation**			**80,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**80,000,000**
				221	General Expenses	80,000,000
					2217 Public Relations and Awareness	80,000,000
	08		**Quaternary Industry Economic Development**			**9,150,000,000**
		0801	**Ict Support Service Development**			**9,150,000,000**
			22		**Use Of Goods And Services**	**2,950,000,000**
				222	Professional, Research Services	2,950,000,000
					2221 Professional and contractual Services	2,950,000,000
			31		**Domestic Financial Assets**	**2,000,000,000**
				313	Investment In Financial Assets - Domestic	2,000,000,000
					3134 Shares And Other Equity Shares-Domestic	2,000,000,000
			34		**Fixed tangible non financial Assets**	**4,200,000,000**
				341	Structures and Buildings	4,200,000,000
					3411 Structures and Buildings - Buildings	4,200,000,000
	E7		**National Capacity Development Coordination**			**2,279,957,501**
		E701	**Sector Capacity Development Support Coordination**			**2,279,957,501**
			22		**Use Of Goods And Services**	**2,279,957,501**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,991,468,101
					2221 Professional and contractual Services	1,991,468,101
				223	Transport And Travel	32,000,000
					2231 Transport and Travel costs	32,000,000
				226	Training Costs	253,489,400
					2261 Training Costs	253,489,400
	E8		**National Employment Programs Coordination**			**50,000,000**
		E802	**Employment Promotion Services**			**50,000,000**
			22		**Use Of Goods And Services**	**50,000,000**
				223	Transport And Travel	50,000,000
					2231 Transport and Travel costs	50,000,000
0109	**RWANDA ELDERS ADVISORY FORUM**					**943,315,649**
	01		**Administrative And Support Services**			**855,408,986**
		0101	**Administrative And Support Services**			**855,408,986**
			21		**Compensation Of Employees**	**582,640,175**
				211	Wages and Salaries in cash	561,526,037
					2113 Wages and Salaries in cash for Other Employees	561,526,037
				213	Employers' Social Contributions	21,114,138
					2131 Actual Employers' Social Contribution	21,114,138
			22		**Use Of Goods And Services**	**260,268,811**
				221	General Expenses	109,330,449
					2211 Materials and Supplies	33,500,000
					2212 Water and Energy	15,500,000
					2214 Communication Costs	30,130,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	30,164,449

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	15,700,000
					2221 Professional and contractual Services	15,700,000
				223	Transport And Travel	89,098,362
					2231 Transport and Travel costs	89,098,362
				224	Maintenance , Repairs and Spare Parts	6,500,000
					2241 Maintenance and repairs	4,500,000
					2242 Spare Parts	2,000,000
				226	Training Costs	30,600,000
					2261 Training Costs	30,600,000
				227	Supplies And Services	2,600,000
					2273 Security and Social Order	2,600,000
				229	Other Goods and Services	6,440,000
					2291 Other Goods and Services	6,440,000
			28	**Other Expenditures**		**2,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
			34	**Fixed tangible non financial Assets**		**10,000,000**
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
	E2	**Government Advisory Services**				**87,906,663**
		E201	**Government Advisory Services**			**87,906,663**
			22	**Use Of Goods And Services**		**87,906,663**
				221	General Expenses	30,131,310
					2217 Public Relations and Awareness	30,131,310
				223	Transport And Travel	57,775,353
					2231 Transport and Travel costs	57,775,353
0110	**NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)**					**3,041,694,092**
	01	**Administrative And Support Services**				**916,731,010**
		0101	**Administrative And Support Services**			**916,731,010**
			21	**Compensation Of Employees**		**252,836,806**
				211	Wages and Salaries in cash	226,041,562
					2113 Wages and Salaries in cash for Other Employees	226,041,562
				213	Employers' Social Contributions	26,795,244
					2131 Actual Employers' Social Contribution	26,795,244
			22	**Use Of Goods And Services**		**641,373,091**
				221	General Expenses	115,760,173
					2211 Materials and Supplies	27,636,362
					2212 Water and Energy	3,500,000
					2213 Rental Costs	3,750,000
					2214 Communication Costs	60,675,042
					2215 Licences	6,198,769
					2216 Bank charges, commissions and other financial costs	1,400,000
					2217 Public Relations and Awareness	12,600,000
				222	Professional, Research Services	139,000,000
					2221 Professional and contractual Services	139,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	345,537,918
					2231 Transport and Travel costs	345,537,918
				224	Maintenance , Repairs and Spare Parts	5,100,000
					2241 Maintenance and repairs	4,600,000
					2242 Spare Parts	500,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	4,800,000
					2273 Security and Social Order	4,800,000
				229	Other Goods and Services	21,175,000
					2291 Other Goods and Services	21,175,000
			27	**Social Benefits**		**5,921,113**
				273	Employment-related social benefits	5,921,113
					2731 Employment-related social benefits in Cash	5,921,113
			33	**Inventory**		**10,800,000**
				331	Consumables Stores (Stationaries)	10,000,000
					3311 Office Supplies	10,000,000
				332	Spare Parts for Repair and Maintenance	800,000
					3321 Spare Parts for Information Technology equipment	800,000
			34	**Fixed tangible non financial Assets**		**5,800,000**
				343	Machinery and equipment	5,800,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,300,000
	19				**Science, Technology Innovation and Research Development**	**2,124,963,082**
		1901			**Science, Technology Innovation and Research Strategy Development**	**70,910,000**
			22		**Use Of Goods And Services**	**66,410,000**
				221	General Expenses	43,410,000
					2217 Public Relations and Awareness	43,410,000
				222	Professional, Research Services	23,000,000
					2221 Professional and contractual Services	23,000,000
			28	**Other Expenditures**		**4,500,000**
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
		1902			**Science, Technology Innovation and Research Funding and Promotion**	**180,750,000**
			22		**Use Of Goods And Services**	**159,750,000**
				221	General Expenses	69,750,000
					2211 Materials and Supplies	5,000,000
					2217 Public Relations and Awareness	64,750,000
				222	Professional, Research Services	78,000,000
					2221 Professional and contractual Services	78,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel costs	12,000,000
			34	**Fixed tangible non financial Assets**		**21,000,000**
				343	Machinery and equipment	21,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,000,000
		1903			**Science, Technology, Innovation and Research Programs Funding and Promotion**	**552,232,569**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**11,000,000**
				211	Wages and Salaries in cash	11,000,000
					2116 Project Staff remuneration	11,000,000
			22		**Use Of Goods And Services**	**131,232,569**
				221	General Expenses	82,232,569
					2217 Public Relations and Awareness	82,232,569
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel costs	18,000,000
			25		**Subsidies**	**400,000,000**
				252	Subsidies To Private Enterprises	400,000,000
					2521 Subsidies to Private Non Financial Enterprises	400,000,000
			34		**Fixed tangible non financial Assets**	**10,000,000**
				343	Machinery and equipment	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
		1904			**Research Programs Funding and Promotion**	**1,321,070,513**
			22		**Use Of Goods And Services**	**79,830,908**
				221	General Expenses	20,830,908
					2217 Public Relations and Awareness	20,830,908
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
			25		**Subsidies**	**1,241,239,605**
				252	Subsidies To Private Enterprises	1,241,239,605
					2521 Subsidies to Private Non Financial Enterprises	1,241,239,605
0111	**NATIONAL CYBER SECURITY AUTHORITY(NCSA)**					**4,894,969,192**
	01	**Administrative And Support Services**				**2,332,292,701**
		0101			**Administrative And Support Services**	**2,332,292,701**
			21		**Compensation Of Employees**	**1,315,909,371**
				211	Wages and Salaries in cash	1,123,057,123
					2113 Wages and Salaries in cash for Other Employees	1,123,057,123
				213	Employers' Social Contributions	192,852,248
					2131 Actual Employers' Social Contribution	192,852,248
			22		**Use Of Goods And Services**	**934,783,330**
				221	General Expenses	262,272,996
					2211 Materials and Supplies	66,072,996
					2214 Communication Costs	92,000,000
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	103,200,000
				222	Professional, Research Services	27,904,160
					2221 Professional and contractual Services	27,904,160
				223	Transport And Travel	617,600,222

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	617,600,222
				224	Maintenance , Repairs and Spare Parts	10,005,952
					2241 Maintenance and repairs	10,005,952
				227	Supplies And Services	9,300,000
					2271 Reagents and chemicals consumables	200,000
					2272 Clothing, Uniforms and Curtains	100,000
					2273 Security and Social Order	9,000,000
				229	Other Goods and Services	7,700,000
					2291 Other Goods and Services	7,700,000
			28	**Other Expenditures**		**11,600,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,600,000
					2891 Premiums , Fees And Current Claims	11,600,000
			34	**Fixed tangible non financial Assets**		**70,000,000**
				343	Machinery and equipment	70,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
	FP	**Cyberspace Protection**				**1,440,275,717**
		FP01	**Cyberspace Protection and Upgrade**			**1,440,275,717**
			22	**Use Of Goods And Services**		**188,520,436**
				222	Professional, Research Services	170,000,000
					2221 Professional and contractual Services	170,000,000
				224	Maintenance , Repairs and Spare Parts	18,520,436
					2241 Maintenance and repairs	18,520,436
			34	**Fixed tangible non financial Assets**		**383,865,565**
				341	Structures and Buildings	45,000,000
					3411 Structures and Buildings - Buildings	45,000,000
				343	Machinery and equipment	338,865,565
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	338,865,565
			35	**Intangible Assets**		**867,889,716**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	867,889,716
					3511 Licences and franchise	647,889,716
					3514 Intangible assets - Computer software	220,000,000
	FQ	**Cybersecurity Standards & Skills Development**				**922,400,774**
		FQ01	**Cybersecurity Skills Development**			**356,655,850**
			22	**Use Of Goods And Services**		**251,000,000**
				224	Maintenance , Repairs and Spare Parts	251,000,000
					2241 Maintenance and repairs	251,000,000
			34	**Fixed tangible non financial Assets**		**104,335,850**
				343	Machinery and equipment	104,335,850
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	104,335,850
			35	**Intangible Assets**		**1,320,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,320,000
					3511 Licences and franchise	1,320,000
		FQ02	**Cybersecurity Standards Development**			**565,744,924**
			22	**Use Of Goods And Services**		**565,744,924**
				222	Professional, Research Services	565,744,924
					2221 Professional and contractual Services	565,744,924

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	FR	**Data Protection and Privacy**				**200,000,000**
		FR01	**Data Protection systems**			**170,000,000**
			22		**Use Of Goods And Services**	**50,000,000**
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
			34		**Fixed tangible non financial Assets**	**120,000,000**
				343	Machinery and equipment	120,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	120,000,000
		FR02	**Data Protection Skills Development**			**30,000,000**
			22		**Use Of Goods And Services**	**30,000,000**
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
0112	**RWANDA SPACE AGENCY**					**6,786,859,255**
	01	**Administrative And Support Services**				**2,596,439,130**
		0101	**Administrative And Support Services**			**2,596,439,130**
			21		**Compensation Of Employees**	**1,002,748,545**
				211	Wages and Salaries in cash	893,344,639
					2113 Wages and Salaries in cash for Other Employees	893,344,639
				213	Employers' Social Contributions	109,403,906
					2131 Actual Employers' Social Contribution	109,403,906
			22		**Use Of Goods And Services**	**1,560,690,585**
				221	General Expenses	246,585,626
					2211 Materials and Supplies	18,783,684
					2212 Water and Energy	10,675,000
					2213 Rental Costs	5,862,240
					2214 Communication Costs	166,314,702
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	31,450,000
					2218 Membership and Subscriptions	13,000,000
				222	Professional, Research Services	344,935,264
					2221 Professional and contractual Services	344,935,264
				223	Transport And Travel	948,809,695
					2231 Transport and Travel costs	948,809,695
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	3,000,000
					2242 Spare Parts	2,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	4,360,000
					2273 Security and Social Order	4,360,000
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			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
			34		**Fixed tangible non financial Assets**	**20,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	20,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
	F5	SPACE PROGRAM				**4,190,420,125**
		F501	Remote Sensing, Geospatial Science and Earth Observation			**3,167,715,174**
			22		Use Of Goods And Services	**390,160,756**
				222	Professional, Research Services	248,240,810
					2221 Professional and contractual Services	248,240,810
				226	Training Costs	140,919,946
					2261 Training Costs	140,919,946
				227	Supplies And Services	1,000,000
					2273 Security and Social Order	1,000,000
			34		Fixed tangible non financial Assets	**2,777,554,418**
				341	Structures and Buildings	68,960,949
					3412 Structures and Buildings - Structures	68,960,949
				343	Machinery and equipment	2,708,593,469
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,708,593,469
		F502	Satellite Communication and Satellite development			**1,022,704,951**
			34		Fixed tangible non financial Assets	**1,022,704,951**
				341	Structures and Buildings	1,022,704,951
					3412 Structures and Buildings - Structures	1,022,704,951
0113	RWANDA ATOMIC ENERGY BOARD (RAEB)					**1,879,408,071**
	01	Administrative And Support Services				**953,933,086**
		0101	Administrative And Support Services			**953,933,086**
			21		Compensation Of Employees	**245,162,037**
				211	Wages and Salaries in cash	227,155,509
					2111 Wages and Salaries in cash for Political appointees	43,858,439
					2113 Wages and Salaries in cash for Other Employees	183,297,070
				213	Employers' Social Contributions	18,006,528
					2131 Actual Employers' Social Contribution	18,006,528
			22		Use Of Goods And Services	**676,873,004**
				221	General Expenses	50,550,300
					2211 Materials and Supplies	3,200,000
					2212 Water and Energy	2,404,300
					2214 Communication Costs	29,360,000
					2216 Bank charges, commissions and other financial costs	2,046,000
					2217 Public Relations and Awareness	13,540,000
				222	Professional, Research Services	349,579,540
					2221 Professional and contractual Services	349,579,540
				223	Transport And Travel	267,296,364
					2231 Transport and Travel costs	267,296,364
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2241 Maintenance and repairs	1,000,000
				225	Tools And Small Equipment	378,500
					2251 Small office equipments	378,500
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	4,568,300
					2273 Security and Social Order	3,823,200
					2275 Other Production Materials and Supplies	745,100
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			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
			33	**Inventory**		**13,707,035**
				331	Consumables Stores (Stationaries)	13,707,035
					3311 Office Supplies	2,424,515
					3313 Food Stuffs	11,282,520
			34	**Fixed tangible non financial Assets**		**17,691,010**
				343	Machinery and equipment	17,691,010
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,470,010
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,221,000
	FJ	**Nuclear Power Production**				**170,115,000**
		FJ01	**Nuclear Power Plant Development and Connection**			**170,115,000**
			22	**Use Of Goods And Services**		**170,115,000**
				222	Professional, Research Services	170,115,000
					2221 Professional and contractual Services	170,115,000
	FK	**Nuclear Technologies and Research**				**755,359,985**
		FK01	**Nuclear Science and Technology Center**			**755,359,985**
			22	**Use Of Goods And Services**		**755,359,985**
				222	Professional, Research Services	755,359,985
					2221 Professional and contractual Services	755,359,985
0200	**SENATE**					**5,815,265,352**
	01	**Administrative And Support Services**				**5,675,087,175**
		0101	**Administrative And Support Services**			**5,675,087,175**
			21	**Compensation Of Employees**		**1,534,106,065**
				211	Wages and Salaries in cash	1,278,018,915
					2111 Wages and Salaries in cash for Political appointees	680,218,818
					2113 Wages and Salaries in cash for Other Employees	597,800,097
				213	Employers' Social Contributions	256,087,150
					2131 Actual Employers' Social Contribution	256,087,150
			22	**Use Of Goods And Services**		**3,896,060,277**
				221	General Expenses	2,308,191,932
					2211 Materials and Supplies	77,973,000
					2212 Water and Energy	95,269,000
					2213 Rental Costs	152,188,582
					2214 Communication Costs	174,112,603
					2215 Licences	13,281,322
					2216 Bank charges, commissions and other financial costs	50,000
					2217 Public Relations and Awareness	1,795,317,425
				222	Professional, Research Services	36,681,827

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	36,681,827
				223	Transport And Travel	1,465,126,518
					2231 Transport and Travel costs	1,465,126,518
				224	Maintenance , Repairs and Spare Parts	61,560,000
					2241 Maintenance and repairs	50,333,000
					2242 Spare Parts	11,227,000
				226	Training Costs	200,000
					2261 Training Costs	200,000
				227	Supplies And Services	14,300,000
					2273 Security and Social Order	14,300,000
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
			27	**Social Benefits**		**6,316,218**
				273	Employment-related social benefits	6,316,218
					2731 Employment-related social benefits in Cash	6,316,218
			28	**Other Expenditures**		**1,100,000**
				285	Miscellaneous Expenses	1,100,000
					2851 Miscellaneous Other Expenditures	1,100,000
			33	**Inventory**		**100,000**
				333	Medical Supplies	100,000
					3331 Medical Consumables	100,000
			34	**Fixed tangible non financial Assets**		**237,404,615**
				343	Machinery and equipment	237,404,615
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	94,904,615
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	142,500,000
	10	**Legislation And Oversight**				**140,178,177**
		1001	**Economic Development And Finance**			**24,587,617**
			22	**Use Of Goods And Services**		**24,587,617**
				221	General Expenses	8,725,174
					2211 Materials and Supplies	8,725,174
				223	Transport And Travel	15,862,443
					2231 Transport and Travel costs	15,862,443
		1002	**Political And Good Governance**			**27,179,802**
			22	**Use Of Goods And Services**		**27,179,802**
				221	General Expenses	7,150,000
					2211 Materials and Supplies	7,150,000
				223	Transport And Travel	20,029,802
					2231 Transport and Travel costs	20,029,802
		1003	**Social Affairs And Human Rights**			**25,974,426**
			22	**Use Of Goods And Services**		**25,974,426**
				221	General Expenses	2,500,000
					2211 Materials and Supplies	2,500,000
				223	Transport And Travel	23,474,426
					2231 Transport and Travel costs	23,474,426
		1004	**Foreign Affairs, Cooperation And Security**			**62,436,332**
			22	**Use Of Goods And Services**		**62,436,332**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	3,512,345
					2211 Materials and Supplies	3,512,345
				223	Transport And Travel	58,923,987
					2231 Transport and Travel costs	58,923,987
0300	**CHAMBER OF DEPUTIES**					**8,506,734,588**
	01	**Administrative And Support Services**				**4,589,852,344**
		0101	**Administrative And Support Services**			**4,589,852,344**
			21	**Compensation Of Employees**		**2,797,384,145**
				211	Wages and Salaries in cash	2,456,237,612
					2111 Wages and Salaries in cash for Political appointees	1,916,932,878
					2113 Wages and Salaries in cash for Other Employees	539,304,734
				213	Employers' Social Contributions	341,146,533
					2131 Actual Employers' Social Contribution	341,146,533
			22	**Use Of Goods And Services**		**1,446,014,199**
				221	General Expenses	418,298,358
					2211 Materials and Supplies	50,417,270
					2212 Water and Energy	40,090,135
					2213 Rental Costs	151,134,746
					2214 Communication Costs	87,800,000
					2216 Bank charges, commissions and other financial costs	147,000
					2217 Public Relations and Awareness	88,709,207
				222	Professional, Research Services	222,388,450
					2221 Professional and contractual Services	222,388,450
				223	Transport And Travel	564,889,149
					2231 Transport and Travel costs	564,889,149
				224	Maintenance , Repairs and Spare Parts	197,500,000
					2241 Maintenance and repairs	194,000,000
					2242 Spare Parts	3,500,000
				226	Training Costs	230,000
					2261 Training Costs	230,000
				227	Supplies And Services	15,458,242
					2271 Reagents and chemicals consumables	200,000
					2273 Security and Social Order	15,258,242
				229	Other Goods and Services	27,250,000
					2291 Other Goods and Services	27,250,000
			28	**Other Expenditures**		**29,000,000**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	26,000,000
					2891 Premiums , Fees And Current Claims	26,000,000
			33	**Inventory**		**300,000**
				331	Consumables Stores (Stationaries)	300,000
					3311 Office Supplies	300,000
			34	**Fixed tangible non financial Assets**		**317,154,000**
				343	Machinery and equipment	317,154,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	314,154,000
	12	**Parliamentary Diplomacy**				**737,240,152**
		1201	**Inter-Parliamentary Relations**			**705,230,152**
			22	**Use Of Goods And Services**		**705,230,152**
				221	General Expenses	524,277,858
					2217 Public Relations and Awareness	524,277,858
				223	Transport And Travel	180,952,294
					2231 Transport and Travel costs	180,952,294
		1202	**Parliamentary Forum And Network Support**			**32,010,000**
			22	**Use Of Goods And Services**		**32,010,000**
				221	General Expenses	2,010,000
					2217 Public Relations and Awareness	2,010,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
	13	**Government Oversight**				**3,043,257,056**
		1301	**Government Oversight**			**3,043,257,056**
			22	**Use Of Goods And Services**		**3,043,257,056**
				221	General Expenses	123,406,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	114,000,000
					2217 Public Relations and Awareness	8,906,000
				223	Transport And Travel	2,919,851,056
					2231 Transport and Travel costs	2,919,851,056
	14	**Legislative Drafting And Voting**				**136,385,036**
		1401	**Research And Bill Drafting**			**54,487,333**
			22	**Use Of Goods And Services**		**54,487,333**
				221	General Expenses	48,647,333
					2217 Public Relations and Awareness	48,647,333
				223	Transport And Travel	5,840,000
					2231 Transport and Travel costs	5,840,000
		1402	**Legislative Drafting And Analysis**			**81,897,703**
			22	**Use Of Goods And Services**		**81,897,703**
				221	General Expenses	44,040,000
					2211 Materials and Supplies	100,000
					2217 Public Relations and Awareness	43,940,000
				223	Transport And Travel	37,857,703
					2231 Transport and Travel costs	37,857,703
0301	**OFFICE OF THE AUDITOR GENERAL (OAG)**					**6,858,574,420**
	01	**Administrative And Support Services**				**5,615,576,514**
		0101	**Administrative And Support Services**			**5,615,576,514**
			21	**Compensation Of Employees**		**4,419,863,728**
				211	Wages and Salaries in cash	4,007,742,211
					2113 Wages and Salaries in cash for Other Employees	4,007,742,211
				213	Employers' Social Contributions	412,121,517
					2131 Actual Employers' Social Contribution	412,121,517

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**965,996,329**
				221	General Expenses	168,511,762
					2212 Water and Energy	44,000,000
					2213 Rental Costs	10,271,200
					2214 Communication Costs	81,359,807
					2216 Bank charges, commissions and other financial costs	490,755
					2217 Public Relations and Awareness	32,390,000
				222	Professional, Research Services	288,460,379
					2221 Professional and contractual Services	288,460,379
				223	Transport And Travel	318,823,917
					2231 Transport and Travel costs	318,823,917
				224	Maintenance , Repairs and Spare Parts	153,748,707
					2241 Maintenance and repairs	153,748,707
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				227	Supplies And Services	17,451,564
					2273 Security and Social Order	17,451,564
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			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**	**35,072,598**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	35,072,598
					2891 Premiums , Fees And Current Claims	35,072,598
			33		**Inventory**	**91,625,019**
				331	Consumables Stores (Stationaries)	70,625,019
					3311 Office Supplies	30,000,000
					3312 Fuels	10,000,000
					3313 Food Stuffs	30,625,019
				332	Spare Parts for Repair and Maintenance	21,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	21,000,000
			34		**Fixed tangible non financial Assets**	**81,018,840**
				341	Structures and Buildings	1,000,000
					3412 Structures and Buildings - Structures	1,000,000
				343	Machinery and equipment	80,018,840
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	31,118,840
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,900,000
			35		**Intangible Assets**	**9,000,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	9,000,000
					3511 Licences and franchise	9,000,000
	15	**State Finance And Property Audit**				**1,242,997,906**
		1501	**State Finance And Property Audit**			**1,242,997,906**
			22		**Use Of Goods And Services**	**930,492,627**
				221	General Expenses	4,779,531
					2214 Communication Costs	2,415,121

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	2,364,410
				222	Professional, Research Services	379,513,656
					2221 Professional and contractual Services	379,513,656
				223	Transport And Travel	411,117,925
					2231 Transport and Travel costs	411,117,925
				226	Training Costs	135,081,515
					2261 Training Costs	135,081,515
			35	**Intangible Assets**		**312,505,279**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	312,505,279
					3514 Intangible assets - Computer software	312,505,279
0302 PUBLIC SERVICE COMMISSION (PSC)						**760,541,475**
	01	**Administrative And Support Services**				**686,110,243**
		0101	**Administrative And Support Services**			**686,110,243**
			21	**Compensation Of Employees**		**386,497,807**
				211	Wages and Salaries in cash	320,960,060
					2113 Wages and Salaries in cash for Other Employees	320,960,060
				213	Employers' Social Contributions	65,537,747
					2131 Actual Employers' Social Contribution	65,537,747
			22	**Use Of Goods And Services**		**266,301,075**
				221	General Expenses	125,147,500
					2211 Materials and Supplies	20,956,000
					2212 Water and Energy	28,055,000
					2214 Communication Costs	31,593,500
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	44,507,000
				222	Professional, Research Services	11,474,000
					2221 Professional and contractual Services	11,474,000
				223	Transport And Travel	110,422,862
					2231 Transport and Travel costs	110,422,862
				224	Maintenance , Repairs and Spare Parts	5,142,880
					2241 Maintenance and repairs	3,642,880
					2242 Spare Parts	1,500,000
				227	Supplies And Services	7,141,248
					2273 Security and Social Order	7,141,248
				229	Other Goods and Services	6,972,585
					2291 Other Goods and Services	6,972,585
			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**		**28,511,361**
				285	Miscellaneous Expenses	22,678,624
					2851 Miscellaneous Other Expenditures	22,678,624
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,832,737
					2891 Premiums , Fees And Current Claims	5,832,737
			34	**Fixed tangible non financial Assets**		**3,800,000**
				343	Machinery and equipment	3,800,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,800,000
	16	**Recruitment And Public Servant Management**				**74,431,232**
		1601	**Recruitment Oversight**			**46,463,108**
			22		**Use Of Goods And Services**	**46,463,108**
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	38,463,108
					2231 Transport and Travel costs	38,463,108
		1602	**Disciplinary Proceedings**			**22,790,410**
			22		**Use Of Goods And Services**	**22,790,410**
				221	General Expenses	2,190,410
					2217 Public Relations and Awareness	2,190,410
				223	Transport And Travel	20,600,000
					2231 Transport and Travel costs	20,600,000
		1603	**Human Resource Research And Monitoring**			**5,177,714**
			22		**Use Of Goods And Services**	**5,177,714**
				223	Transport And Travel	5,177,714
					2231 Transport and Travel costs	5,177,714
0303	**NATIONAL HUMAN RIGHTS COMMISSION (NHRC)**					**1,422,614,320**
	01	**Administrative And Support Services**				**1,020,861,886**
		0101	**Administrative And Support Services**			**1,020,861,886**
			21		**Compensation Of Employees**	**480,304,528**
				211	Wages and Salaries in cash	432,770,456
					2113 Wages and Salaries in cash for Other Employees	432,770,456
				213	Employers' Social Contributions	47,534,072
					2131 Actual Employers' Social Contribution	47,534,072
			22		**Use Of Goods And Services**	**484,871,090**
				221	General Expenses	82,849,679
					2211 Materials and Supplies	1,439,880
					2212 Water and Energy	7,556,620
					2214 Communication Costs	60,705,705
					2216 Bank charges, commissions and other financial costs	186,000
					2217 Public Relations and Awareness	11,531,474
					2218 Membership and Subscriptions	1,430,000
				222	Professional, Research Services	29,638,072
					2221 Professional and contractual Services	29,638,072
				223	Transport And Travel	326,303,880
					2231 Transport and Travel costs	326,303,880
				224	Maintenance , Repairs and Spare Parts	3,888,000
					2241 Maintenance and repairs	3,888,000
				226	Training Costs	28,990,619
					2261 Training Costs	28,990,619
				227	Supplies And Services	10,534,320
					2272 Clothing, Uniforms and Curtains	3,780,000
					2273 Security and Social Order	6,754,320
				229	Other Goods and Services	2,666,520

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	2,666,520
			27	**Social Benefits**		**7,534,875**
				273	Employment-related social benefits	7,534,875
					2731 Employment-related social benefits in Cash	7,534,875
			28	**Other Expenditures**		**8,627,572**
				285	Miscellaneous Expenses	4,253,440
					2851 Miscellaneous Other Expenditures	4,253,440
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,374,132
					2891 Premiums , Fees And Current Claims	4,374,132
			33	**Inventory**		**22,504,569**
				331	Consumables Stores (Stationaries)	22,504,569
					3311 Office Supplies	7,762,787
					3313 Food Stuffs	14,702,842
					3315 Reagents and chemicals consumables	38,940
			34	**Fixed tangible non financial Assets**		**17,019,252**
				343	Machinery and equipment	17,019,252
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	14,360,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,659,252
	17	**Human Rights Protection And Promotion**				**401,752,434**
		1701	**Human Rights Promotion**			**208,343,503**
			22	**Use Of Goods And Services**		**208,343,503**
				221	General Expenses	55,167,118
					2211 Materials and Supplies	1,717,448
					2214 Communication Costs	2,327,608
					2217 Public Relations and Awareness	37,126,062
					2218 Membership and Subscriptions	13,996,000
				222	Professional, Research Services	28,580,657
					2221 Professional and contractual Services	28,580,657
				223	Transport And Travel	70,077,373
					2231 Transport and Travel costs	70,077,373
				226	Training Costs	54,018,355
					2261 Training Costs	54,018,355
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
		1702	**Human Rights Protection**			**193,408,931**
			22	**Use Of Goods And Services**		**164,182,825**
				221	General Expenses	20,050,528
					2211 Materials and Supplies	4,290,325
					2214 Communication Costs	82,004
					2217 Public Relations and Awareness	15,678,200
				222	Professional, Research Services	8,925,826
					2221 Professional and contractual Services	8,925,826
				223	Transport And Travel	134,206,470
					2231 Transport and Travel costs	134,206,470
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**29,226,106**
				343	Machinery and equipment	29,226,106
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	29,226,106
0400	**PRIMATURE**					**4,325,445,745**
	01	**Administrative And Support Services**				**3,464,445,745**
		0101	**Administrative And Support Services**			**3,464,445,745**
			21		**Compensation Of Employees**	**1,229,468,063**
				211	Wages and Salaries in cash	1,022,332,586
					2111 Wages and Salaries in cash for Political appointees	147,835,835
					2113 Wages and Salaries in cash for Other Employees	874,496,751
				213	Employers' Social Contributions	207,135,477
					2131 Actual Employers' Social Contribution	207,135,477
			22		**Use Of Goods And Services**	**2,160,132,795**
				221	General Expenses	658,941,544
					2211 Materials and Supplies	139,485,716
					2212 Water and Energy	44,001,608
					2213 Rental Costs	144,000,000
					2214 Communication Costs	203,018,220
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	128,400,000
				222	Professional, Research Services	373,367,076
					2221 Professional and contractual Services	373,367,076
				223	Transport And Travel	1,031,739,535
					2231 Transport and Travel costs	1,031,739,535
				224	Maintenance , Repairs and Spare Parts	60,576,000
					2241 Maintenance and repairs	60,576,000
				227	Supplies And Services	14,508,640
					2272 Clothing, Uniforms and Curtains	1,000,000
					2273 Security and Social Order	13,508,640
				229	Other Goods and Services	21,000,000
					2291 Other Goods and Services	21,000,000
			27		**Social Benefits**	**400,000**
				273	Employment-related social benefits	400,000
					2731 Employment-related social benefits in Cash	400,000
			28		**Other Expenditures**	**26,100,000**
				285	Miscellaneous Expenses	1,100,000
					2851 Miscellaneous Other Expenditures	1,100,000
				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
			34		**Fixed tangible non financial Assets**	**41,968,887**
				343	Machinery and equipment	41,968,887
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	31,968,887
			35		**Intangible Assets**	**1,376,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,376,000
					3514 Intangible assets - Computer software	1,376,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			41		**Current Domestic Liabilities**	**5,000,000**
				412	Other Domestic Accounts Payable	5,000,000
					4122 Payroll Liabilities	5,000,000
	18				**Government Action Coordination And Cabinet Affairs**	**861,000,000**
		1801			**Coordination of Government Policy Formulation**	**670,000,000**
			22		**Use Of Goods And Services**	**670,000,000**
				221	General Expenses	670,000,000
					2217 Public Relations and Awareness	670,000,000
		1803			**Monitoring and Evaluation of Government Programs**	**191,000,000**
			22		**Use Of Goods And Services**	**191,000,000**
				221	General Expenses	60,000,000
					2217 Public Relations and Awareness	60,000,000
				223	Transport And Travel	131,000,000
					2231 Transport and Travel costs	131,000,000
0404	**GENDER MONITORING OFFICE (GMO)**					**904,024,262**
	01				**Administrative And Support Services**	**667,892,324**
		0101			**Administrative And Support Services**	**667,892,324**
			21		**Compensation Of Employees**	**323,533,268**
				211	Wages and Salaries in cash	292,593,599
					2113 Wages and Salaries in cash for Other Employees	292,593,599
				213	Employers' Social Contributions	30,939,669
					2131 Actual Employers' Social Contribution	30,939,669
			22		**Use Of Goods And Services**	**304,055,274**
				221	General Expenses	78,260,016
					2211 Materials and Supplies	15,429,936
					2212 Water and Energy	4,650,000
					2214 Communication Costs	49,120,080
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	8,988,000
				222	Professional, Research Services	25,932,875
					2221 Professional and contractual Services	25,932,875
				223	Transport And Travel	180,729,863
					2231 Transport and Travel costs	180,729,863
				224	Maintenance , Repairs and Spare Parts	8,632,520
					2241 Maintenance and repairs	4,134,300
					2242 Spare Parts	4,498,220
				227	Supplies And Services	8,400,000
					2273 Security and Social Order	8,400,000
				229	Other Goods and Services	2,100,000
					2291 Other Goods and Services	2,100,000
			27		**Social Benefits**	**7,263,716**
				273	Employment-related social benefits	7,263,716
					2731 Employment-related social benefits in Cash	7,263,716
			28		**Other Expenditures**	**4,640,066**
				285	Miscellaneous Expenses	2,800,006
					2851 Miscellaneous Other Expenditures	2,800,006

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,840,060
					2891 Premiums , Fees And Current Claims	1,840,060
			34		**Fixed tangible non financial Assets**	**28,400,000**
				343	Machinery and equipment	28,400,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,300,000
	C8	**Gender Monitoring**				**236,131,938**
		C801	**Gender Mainstreaming And International Commitments**			**202,029,689**
			22		**Use Of Goods And Services**	**202,029,689**
				221	General Expenses	56,416,075
					2214 Communication Costs	182,580
					2216 Bank charges, commissions and other financial costs	33,000
					2217 Public Relations and Awareness	56,200,495
				222	Professional, Research Services	85,081,946
					2221 Professional and contractual Services	85,081,946
				223	Transport And Travel	60,531,668
					2231 Transport and Travel costs	60,531,668
		C802	**Gender-Based Violence Prevention And Response**			**34,102,249**
			22		**Use Of Goods And Services**	**34,102,249**
				221	General Expenses	6,160,000
					2214 Communication Costs	2,740,000
					2217 Public Relations and Awareness	3,420,000
				223	Transport And Travel	27,942,249
					2231 Transport and Travel costs	27,942,249
0500	**SUPREME COURT**					**17,502,671,756**
	01	**Administrative And Support Services**				**14,161,421,828**
		0101	**Administrative And Support Services**			**14,161,421,828**
			21		**Compensation Of Employees**	**7,577,807,481**
				211	Wages and Salaries in cash	6,203,764,191
					2111 Wages and Salaries in cash for Political appointees	314,871,748
					2113 Wages and Salaries in cash for Other Employees	5,888,892,443
				213	Employers' Social Contributions	1,374,043,290
					2131 Actual Employers' Social Contribution	1,374,043,290
			22		**Use Of Goods And Services**	**5,530,805,215**
				221	General Expenses	878,904,757
					2211 Materials and Supplies	170,362,373
					2212 Water and Energy	32,420,491
					2213 Rental Costs	230,595,511
					2214 Communication Costs	313,634,771
					2216 Bank charges, commissions and other financial costs	367,000
					2217 Public Relations and Awareness	130,524,611
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	326,734,105
					2221 Professional and contractual Services	326,734,105
				223	Transport And Travel	4,140,945,831
					2231 Transport and Travel costs	4,140,945,831

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	124,664,675
					2241 Maintenance and repairs	124,664,675
				226	Training Costs	4,900,000
					2261 Training Costs	4,900,000
				227	Supplies And Services	50,155,847
					2272 Clothing, Uniforms and Curtains	10,570,787
					2273 Security and Social Order	39,585,060
				229	Other Goods and Services	4,500,000
					2291 Other Goods and Services	4,500,000
			26	**Grants**		**599,476,564**
				267	Grants To Other General Government Units	599,476,564
					2673 Grants to Subsidiary Units	599,476,564
			27	**Social Benefits**		**78,011,544**
				273	Employment-related social benefits	78,011,544
					2731 Employment-related social benefits in Cash	78,011,544
			28	**Other Expenditures**		**62,286,720**
				285	Miscellaneous Expenses	16,253,975
					2851 Miscellaneous Other Expenditures	16,253,975
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	46,032,745
					2891 Premiums , Fees And Current Claims	46,032,745
			33	**Inventory**		**59,629,192**
				331	Consumables Stores (Stationaries)	59,629,192
					3311 Office Supplies	59,629,192
			34	**Fixed tangible non financial Assets**		**253,405,112**
				341	Structures and Buildings	10,985,800
					3412 Structures and Buildings - Structures	10,985,800
				343	Machinery and equipment	242,419,312
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	240,618,304
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,801,008
	20	**Case Management**				**3,341,249,928**
		2001	**Ordinary Courts**			**3,325,112,371**
			22	**Use Of Goods And Services**		**3,253,851,827**
				221	General Expenses	115,521,735
					2211 Materials and Supplies	54,058,211
					2214 Communication Costs	31,205,000
					2216 Bank charges, commissions and other financial costs	136,364
					2217 Public Relations and Awareness	12,622,160
					2218 Membership and Subscriptions	17,500,000
				222	Professional, Research Services	1,927,192,245
					2221 Professional and contractual Services	1,927,192,245
				223	Transport And Travel	457,761,496
					2231 Transport and Travel costs	457,761,496
				224	Maintenance , Repairs and Spare Parts	8,306,731
					2241 Maintenance and repairs	8,306,731
				226	Training Costs	745,069,620
					2261 Training Costs	745,069,620

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**8,460,544**
				285	Miscellaneous Expenses	8,260,544
					2851 Miscellaneous Other Expenditures	8,260,544
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	200,000
					2891 Premiums , Fees And Current Claims	200,000
			34		**Fixed tangible non financial Assets**	**62,800,000**
				343	Machinery and equipment	62,800,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	62,800,000
		2003			**Inspections And Legal Resource Management**	**16,137,557**
			22		**Use Of Goods And Services**	**15,137,557**
				221	General Expenses	8,756,000
					2217 Public Relations and Awareness	8,756,000
				223	Transport And Travel	6,381,557
					2231 Transport and Travel costs	6,381,557
			34		**Fixed tangible non financial Assets**	**1,000,000**
				343	Machinery and equipment	1,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
0600	**MINADEF**					**216,713,079,185**
	01	**Administrative And Support Services**				**201,732,098,325**
		0101	**Administrative And Support Services**			**201,732,098,325**
			21		**Compensation Of Employees**	**167,603,515,867**
				211	Wages and Salaries in cash	138,394,081,122
					2111 Wages and Salaries in cash for Political appointees	48,973,320
					2112 Wages and Salaries in cash for Diplomats	776,073,958
					2113 Wages and Salaries in cash for Other Employees	137,569,033,844
				213	Employers' Social Contributions	29,209,434,745
					2131 Actual Employers' Social Contribution	29,209,434,745
			22		**Use Of Goods And Services**	**20,397,534,159**
				221	General Expenses	8,760,848,554
					2211 Materials and Supplies	2,522,989,698
					2212 Water and Energy	2,535,813,060
					2213 Rental Costs	208,199,972
					2214 Communication Costs	2,168,547,695
					2217 Public Relations and Awareness	1,325,298,129
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	2,979,887,444
					2231 Transport and Travel costs	2,979,887,444
				224	Maintenance , Repairs and Spare Parts	6,604,294,047
					2241 Maintenance and repairs	6,539,993,107
					2242 Spare Parts	64,300,940
				227	Supplies And Services	302,504,114
					2271 Reagents and chemicals consumables	122,814,500
					2272 Clothing, Uniforms and Curtains	179,689,614
			28		**Other Expenditures**	**12,231,048,298**
				285	Miscellaneous Expenses	11,981,048,300

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	11,981,048,300
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	249,999,998
					2891 Premiums , Fees And Current Claims	249,999,998
			34	**Fixed tangible non financial Assets**		**1,500,000,001**
				343	Machinery and equipment	1,500,000,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	700,000,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	800,000,000
	21	**Institutional Capacity And Personnel Welfare**				**4,160,683,715**
		2101	**Institutional Capacity**			**4,160,683,714**
			22	**Use Of Goods And Services**		**4,160,683,714**
				226	Training Costs	4,160,683,714
					2261 Training Costs	4,160,683,714
		2102	**Personnel Welfare**			**1**
			26	**Grants**		**1**
				267	Grants To Other General Government Units	1
					2673 Grants to Subsidiary Units	1
	23	**Civil And Military Cooperation**				**10,820,297,145**
		2301	**Civil And Military Cooperation**			**10,820,297,145**
			22	**Use Of Goods And Services**		**1,742,214,096**
				227	Supplies And Services	1,742,214,096
					2275 Other Production Materials and Supplies	1,742,214,096
			24	**Interest**		**1,132,730,839**
				243	Interest To Residents Other Than General Government	1,132,730,839
					2431 Interest to Residents other than General Government	1,132,730,839
			34	**Fixed tangible non financial Assets**		**5,945,352,210**
				341	Structures and Buildings	5,945,352,210
					3411 Structures and Buildings - Buildings	5,945,352,210
			45	**Loans**		**2,000,000,000**
				451	Domestic Loans	2,000,000,000
					4511 Loans received in cash	2,000,000,000
0601	**RWANDA MILITARY HOSPITAL (RMH)**					**6,616,857,903**
	01	**Administrative And Support Services**				**6,616,857,903**
		0101	**Administrative And Support Services**			**6,616,857,903**
			21	**Compensation Of Employees**		**6,578,097,348**
				211	Wages and Salaries in cash	6,578,097,348
					2115 Wages and Salaries in cash for Health Staff	6,578,097,348
			22	**Use Of Goods And Services**		**38,760,555**
				221	General Expenses	203,570
					2211 Materials and Supplies	103,570
					2214 Communication Costs	100,000
				222	Professional, Research Services	38,556,985
					2221 Professional and contractual Services	38,556,985
0700	**MINISTRY OF INTERIOR(MININTER)**					**71,524,528,781**
	01	**Administrative And Support Services**				**1,287,114,670**
		0101	**Administrative And Support Services**			**507,404,038**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**422,239,471**
				221	General Expenses	199,615,237
					2211 Materials and Supplies	71,917,788
					2212 Water and Energy	25,209,248
					2214 Communication Costs	83,071,787
					2216 Bank charges, commissions and other financial costs	96,000
					2217 Public Relations and Awareness	19,320,414
				222	Professional, Research Services	30,896,679
					2221 Professional and contractual Services	30,896,679
				223	Transport And Travel	151,929,634
					2231 Transport and Travel costs	151,929,634
				224	Maintenance , Repairs and Spare Parts	35,797,921
					2241 Maintenance and repairs	34,794,999
					2242 Spare Parts	1,002,922
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
			27		**Social Benefits**	**25,267,271**
				272	Social Assistance Benefits	24,000,000
					2722 Social Assistance Benefits - In Kind	24,000,000
				273	Employment-related social benefits	1,267,271
					2731 Employment-related social benefits in Cash	1,267,271
			28		**Other Expenditures**	**10,804,514**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,804,514
					2891 Premiums , Fees And Current Claims	10,804,514
			34		**Fixed tangible non financial Assets**	**49,092,782**
				343	Machinery and equipment	49,092,782
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,525,573
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	43,567,209
		0105	**Human Resources**			**779,710,632**
			21		**Compensation Of Employees**	**478,504,622**
				211	Wages and Salaries in cash	356,683,813
					2111 Wages and Salaries in cash for Political appointees	33,804,229
					2113 Wages and Salaries in cash for Other Employees	322,879,584
				213	Employers' Social Contributions	121,820,809
					2131 Actual Employers' Social Contribution	121,820,809
			22		**Use Of Goods And Services**	**301,206,010**
				223	Transport And Travel	301,206,010
					2231 Transport and Travel costs	301,206,010
	G1	**SECURITY POLICY AND STANDARDS**				**70,137,892,985**
		G101	**Complaints Mananagement and Community Engagement**			**74,400,296**
			22		**Use Of Goods And Services**	**74,400,296**
				221	General Expenses	61,175,296
					2217 Public Relations and Awareness	61,175,296
				222	Professional, Research Services	2,750,000
					2221 Professional and contractual Services	2,750,000
				223	Transport And Travel	10,475,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	10,475,000
		G102	Security analysis			**70,063,492,689**
			22		**Use Of Goods And Services**	**48,492,689**
				221	General Expenses	18,635,689
					2217 Public Relations and Awareness	18,635,689
				223	Transport And Travel	17,000,000
					2231 Transport and Travel costs	17,000,000
				227	Supplies And Services	12,857,000
					2273 Security and Social Order	12,857,000
			28		**Other Expenditures**	**8,000,000**
				285	Miscellaneous Expenses	8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
			34		**Fixed tangible non financial Assets**	**70,007,000,000**
				343	Machinery and equipment	70,007,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	70,000,000,000
	G2				**SMALL ARMS AND INTERNATIONAL COOPERATION**	**99,521,126**
		G201	Small Arms Inspection			**94,109,546**
			22		**Use Of Goods And Services**	**94,109,546**
				221	General Expenses	35,777,884
					2217 Public Relations and Awareness	35,777,884
				223	Transport And Travel	58,331,662
					2231 Transport and Travel costs	58,331,662
		G202	Enhanced International Cooperation			**5,411,580**
			22		**Use Of Goods And Services**	**5,411,580**
				221	General Expenses	5,411,580
					2217 Public Relations and Awareness	5,411,580
0701	RWANDA NATIONAL POLICE (RNP)					**81,791,154,407**
	01				**Administrative And Support Services**	**69,415,761,110**
		0101	Administrative And Support Services			**69,415,761,110**
			21		**Compensation Of Employees**	**44,953,256,318**
				211	Wages and Salaries in cash	44,953,256,318
					2113 Wages and Salaries in cash for Other Employees	44,953,256,318
			22		**Use Of Goods And Services**	**19,239,692,313**
				221	General Expenses	4,369,382,389
					2211 Materials and Supplies	252,387,635
					2212 Water and Energy	2,707,339,031
					2213 Rental Costs	60,280,000
					2214 Communication Costs	596,025,854
					2215 Licences	10,000,000
					2217 Public Relations and Awareness	743,349,869
				222	Professional, Research Services	1,458,518,631
					2221 Professional and contractual Services	1,458,518,631
				223	Transport And Travel	4,101,428,333
					2231 Transport and Travel costs	4,101,428,333

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	2,119,575,158
					2241 Maintenance and repairs	2,119,575,158
				227	Supplies And Services	7,190,787,802
					2272 Clothing, Uniforms and Curtains	3,219,107,802
					2273 Security and Social Order	3,971,680,000
			27	**Social Benefits**		**14,000,000**
				272	Social Assistance Benefits	14,000,000
					2721 Social Assistance Benefits - In Cash	14,000,000
			28	**Other Expenditures**		**2,606,351,807**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,606,351,807
					2891 Premiums , Fees And Current Claims	2,606,351,807
			33	**Inventory**		**568,109,105**
				332	Spare Parts for Repair and Maintenance	568,109,105
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	568,109,105
			34	**Fixed tangible non financial Assets**		**2,034,351,567**
				342	Transport Equipment	687,449,800
					3422 Transport Equipment - Government vehicles	687,449,800
				343	Machinery and equipment	1,346,901,767
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	151,918,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,194,983,767
	26	**General Police Operations**				**4,761,960,636**
		2601	**Public Order And Security**			**3,212,999,600**
			22	**Use Of Goods And Services**		**150,000,000**
				227	Supplies And Services	150,000,000
					2273 Security and Social Order	150,000,000
			34	**Fixed tangible non financial Assets**		**3,062,999,600**
				341	Structures and Buildings	1,681,261,576
					3411 Structures and Buildings - Buildings	1,681,261,576
				343	Machinery and equipment	1,381,738,024
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,381,738,024
		2602	**Police Station Arrest Management**			**1,548,961,036**
			22	**Use Of Goods And Services**		**1,548,961,036**
				221	General Expenses	1,548,961,036
					2211 Materials and Supplies	1,548,961,036
	27	**Specialised Police Services**				**6,350,975,410**
		2701	**Airwing**			**197,466,482**
			22	**Use Of Goods And Services**		**197,466,482**
				224	Maintenance , Repairs and Spare Parts	197,466,482
					2241 Maintenance and repairs	197,466,482
		2702	**Traffic Services**			**4,703,414,243**
			22	**Use Of Goods And Services**		**2,322,964,002**
				221	General Expenses	250,264,002
					2215 Licences	250,000,000
					2216 Bank charges, commissions and other financial costs	264,002
				222	Professional, Research Services	2,072,700,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	2,072,700,000
			27		**Social Benefits**	**2,380,450,241**
				272	Social Assistance Benefits	2,380,450,241
					2721 Social Assistance Benefits - In Cash	2,380,450,241
		2703			**Marine Services**	**180,000,000**
			22		**Use Of Goods And Services**	**30,000,000**
				224	Maintenance , Repairs and Spare Parts	30,000,000
					2242 Spare Parts	30,000,000
			34		**Fixed tangible non financial Assets**	**150,000,000**
				343	Machinery and equipment	150,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	150,000,000
		2704			**Fire And Rescue**	**15,042,412**
			34		**Fixed tangible non financial Assets**	**15,042,412**
				343	Machinery and equipment	15,042,412
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,042,412
		2705			**Canine Brigade**	**470,646,708**
			22		**Use Of Goods And Services**	**68,366,378**
				227	Supplies And Services	68,366,378
					2274 Veterinary and Agricultural Supplies	68,366,378
			34		**Fixed tangible non financial Assets**	**402,280,330**
				341	Structures and Buildings	402,280,330
					3411 Structures and Buildings - Buildings	402,280,330
		2706			**Community Policing And Public Relations**	**784,405,565**
			21		**Compensation Of Employees**	**17,947,140**
				211	Wages and Salaries in cash	17,947,140
					2116 Project Staff remuneration	17,947,140
			22		**Use Of Goods And Services**	**151,510,857**
				221	General Expenses	136,090,857
					2214 Communication Costs	12,400,000
					2217 Public Relations and Awareness	123,690,857
				223	Transport And Travel	15,420,000
					2231 Transport and Travel costs	15,420,000
			34		**Fixed tangible non financial Assets**	**614,947,568**
				343	Machinery and equipment	614,947,568
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	614,947,568
	28				**Police Training Schools**	**1,262,457,251**
		2801			**Police Academy (Npa)**	**1,262,457,251**
			22		**Use Of Goods And Services**	**1,262,457,251**
				226	Training Costs	1,258,290,018
					2261 Training Costs	1,258,290,018
				227	Supplies And Services	4,167,233
					2271 Reagents and chemicals consumables	4,167,233
0702	**RWANDA CORRECTIONAL SERVICE(RCS)**					**41,013,557,350**
	01				**Administrative And Support Services**	**14,729,519,148**
		0101			**Administrative And Support Services**	**14,729,519,148**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**6,773,547,280**
				211	Wages and Salaries in cash	5,766,516,931
					2113 Wages and Salaries in cash for Other Employees	5,766,516,931
				213	Employers' Social Contributions	1,007,030,349
					2131 Actual Employers' Social Contribution	1,007,030,349
			22		**Use Of Goods And Services**	**3,064,274,828**
				221	General Expenses	1,311,687,644
					2211 Materials and Supplies	775,205,782
					2212 Water and Energy	30,000,000
					2213 Rental Costs	5,991,025
					2214 Communication Costs	292,500,000
					2216 Bank charges, commissions and other financial costs	180,000
					2217 Public Relations and Awareness	202,000,000
					2218 Membership and Subscriptions	5,810,837
				222	Professional, Research Services	140,881,528
					2221 Professional and contractual Services	140,881,528
				223	Transport And Travel	249,402,156
					2231 Transport and Travel costs	249,402,156
				224	Maintenance , Repairs and Spare Parts	159,000,000
					2241 Maintenance and repairs	159,000,000
				226	Training Costs	41,000,000
					2261 Training Costs	41,000,000
				227	Supplies And Services	1,133,000,000
					2272 Clothing, Uniforms and Curtains	1,133,000,000
				229	Other Goods and Services	29,303,500
					2291 Other Goods and Services	29,303,500
			26		**Grants**	**1,525,477,562**
				267	Grants To Other General Government Units	1,525,477,562
					2673 Grants to Subsidiary Units	1,525,477,562
			27		**Social Benefits**	**429,275,192**
				273	Employment-related social benefits	429,275,192
					2731 Employment-related social benefits in Cash	429,275,192
			28		**Other Expenditures**	**252,285,724**
				285	Miscellaneous Expenses	30,285,725
					2851 Miscellaneous Other Expenditures	30,285,725
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	221,999,999
					2891 Premiums , Fees And Current Claims	221,999,999
			33		**Inventory**	**1,205,509,878**
				331	Consumables Stores (Stationaries)	850,509,878
					3311 Office Supplies	50,509,878
					3312 Fuels	800,000,000
				332	Spare Parts for Repair and Maintenance	355,000,000
					3321 Spare Parts for Information Technology equipment	5,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	350,000,000
			34		**Fixed tangible non financial Assets**	**1,479,148,684**
				342	Transport Equipment	364,260,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3422 Transport Equipment - Government vehicles	364,260,000
				343	Machinery and equipment	1,114,888,684
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	330,120,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	341,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	443,768,684
	29	**Inmates And Tigistes: Correction, Rehabilitation And Social Welfare**				**20,766,656,639**
		2901	**Civic Education**			**67,173,367**
			22	**Use Of Goods And Services**		**40,610,055**
				226	Training Costs	7,113,942
					2261 Training Costs	7,113,942
				229	Other Goods and Services	33,496,113
					2291 Other Goods and Services	33,496,113
			34	**Fixed tangible non financial Assets**		**26,563,312**
				343	Machinery and equipment	26,563,312
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,563,312
		2902	**Vocational Training**			**42,800,796**
			33	**Inventory**		**42,800,796**
				337	Educational materials held for distribution	42,800,796
					3371 Educational books and supplies	42,800,796
		2903	**Inmates And Tigistes Social Welfare**			**18,439,589,373**
			21	**Compensation Of Employees**		**6,706,790**
				211	Wages and Salaries in cash	6,706,790
					2116 Project Staff remuneration	6,706,790
			22	**Use Of Goods And Services**		**2,198,760,487**
				221	General Expenses	592,245,787
					2211 Materials and Supplies	515,208,856
					2212 Water and Energy	56,453,650
					2214 Communication Costs	5,178,000
					2216 Bank charges, commissions and other financial costs	54,000
					2217 Public Relations and Awareness	15,351,281
				222	Professional, Research Services	52,697,957
					2221 Professional and contractual Services	52,697,957
				223	Transport And Travel	1,487,815
					2231 Transport and Travel costs	1,487,815
				224	Maintenance , Repairs and Spare Parts	11,392,678
					2241 Maintenance and repairs	11,392,678
				226	Training Costs	318,898,156
					2261 Training Costs	318,898,156
				227	Supplies And Services	1,222,038,094
					2272 Clothing, Uniforms and Curtains	265,086,894
					2273 Security and Social Order	300,000
					2275 Other Production Materials and Supplies	956,651,200
			28	**Other Expenditures**		**2,631,744**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,631,744
					2891 Premiums , Fees And Current Claims	2,631,744
			33	**Inventory**		**16,082,825,310**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				331	Consumables Stores (Stationaries)	15,999,458,310
					3311 Office Supplies	26,758,310
					3313 Food Stuffs	14,672,700,000
					3314 Other combustibles	1,300,000,000
				333	Medical Supplies	83,367,000
					3331 Medical Consumables	83,367,000
			34		**Fixed tangible non financial Assets**	**148,665,042**
				342	Transport Equipment	68,256,340
					3423 Transport Equipment - Government projects vehicles	68,256,340
				343	Machinery and equipment	80,408,702
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	11,834,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	100,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	68,474,702
		2904	**Detention Facilities Development**			**2,217,093,103**
			22		**Use Of Goods And Services**	**548,167,166**
				221	General Expenses	5,500,000
					2211 Materials and Supplies	5,500,000
				222	Professional, Research Services	24,543,880
					2221 Professional and contractual Services	24,543,880
				224	Maintenance , Repairs and Spare Parts	250,959,356
					2242 Spare Parts	250,959,356
				227	Supplies And Services	267,163,930
					2275 Other Production Materials and Supplies	267,163,930
			34		**Fixed tangible non financial Assets**	**1,668,925,937**
				341	Structures and Buildings	1,613,925,937
					3411 Structures and Buildings - Buildings	1,506,089,867
					3412 Structures and Buildings - Structures	107,836,070
				343	Machinery and equipment	55,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	45,000,000
	30	**Prisons And Tig Camps Management**				**3,635,297,705**
		3001	**Prisons Management**			**3,635,297,705**
			22		**Use Of Goods And Services**	**2,201,974,375**
				221	General Expenses	944,600,000
					2211 Materials and Supplies	9,600,000
					2212 Water and Energy	935,000,000
				224	Maintenance , Repairs and Spare Parts	1,257,374,375
					2241 Maintenance and repairs	1,257,374,375
			34		**Fixed tangible non financial Assets**	**1,433,323,330**
				341	Structures and Buildings	202,000,000
					3412 Structures and Buildings - Structures	202,000,000
				342	Transport Equipment	198,000,000
					3422 Transport Equipment - Government vehicles	198,000,000
				343	Machinery and equipment	1,033,323,330
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	339,007,650
					3433 Machinery and Equipment - Heavy Machinery and Equipment	694,315,680

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	31	**Prisons And Tig Production**				**328,794,856**
		3101	**Prisons Income Generation**			**328,794,856**
			22		**Use Of Goods And Services**	**129,000,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				227	Supplies And Services	128,500,000
					2274 Veterinary and Agricultural Supplies	51,000,000
					2275 Other Production Materials and Supplies	77,500,000
			26		**Grants**	**40,000,000**
				267	Grants To Other General Government Units	40,000,000
					2673 Grants to Subsidiary Units	40,000,000
			28		**Other Expenditures**	**37,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	37,000,000
					2891 Premiums , Fees And Current Claims	37,000,000
			33		**Inventory**	**62,794,856**
				334	Animal and Veterinary Products	62,794,856
					3341 Animal Drugs	32,000,000
					3347 Food crops	30,794,856
			34		**Fixed tangible non financial Assets**	**60,000,000**
				341	Structures and Buildings	60,000,000
					3412 Structures and Buildings - Structures	60,000,000
	32	**Rcs Training And Capacity Building**				**1,553,289,002**
		3201	**Rcs Training School**			**1,553,289,002**
			22		**Use Of Goods And Services**	**929,830,893**
				221	General Expenses	53,244,120
					2211 Materials and Supplies	51,244,120
					2217 Public Relations and Awareness	2,000,000
				224	Maintenance , Repairs and Spare Parts	668,474,053
					2241 Maintenance and repairs	66,000,000
					2242 Spare Parts	602,474,053
				226	Training Costs	136,502,720
					2261 Training Costs	136,502,720
				227	Supplies And Services	71,610,000
					2271 Reagents and chemicals consumables	5,000,000
					2272 Clothing, Uniforms and Curtains	39,350,000
					2275 Other Production Materials and Supplies	27,260,000
			26		**Grants**	**85,000,000**
				267	Grants To Other General Government Units	85,000,000
					2673 Grants to Subsidiary Units	85,000,000
			33		**Inventory**	**120,000,000**
				331	Consumables Stores (Stationaries)	120,000,000
					3314 Other combustibles	120,000,000
			34		**Fixed tangible non financial Assets**	**418,458,109**
				341	Structures and Buildings	182,400,000
					3411 Structures and Buildings - Buildings	182,400,000
				343	Machinery and equipment	209,704,798

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	79,584,498
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	105,120,300
					3433 Machinery and Equipment - Heavy Machinery and Equipment	25,000,000
				346	Non Produced Assets	26,353,311
					3461 Non Produced Assets - Land	26,353,311
0800	**MINAFFET**					**22,601,235,017**
	01	**Administrative And Support Services**				**20,483,325,971**
		0101	**Administrative And Support Services**			**20,483,325,971**
			21	**Compensation Of Employees**		**1,528,036,968**
				211	Wages and Salaries in cash	1,363,946,244
					2111 Wages and Salaries in cash for Political appointees	86,780,208
					2113 Wages and Salaries in cash for Other Employees	1,277,166,036
				213	Employers' Social Contributions	164,090,724
					2131 Actual Employers' Social Contribution	164,090,724
			22	**Use Of Goods And Services**		**18,788,596,364**
				221	General Expenses	13,974,138,565
					2211 Materials and Supplies	72,928,000
					2212 Water and Energy	52,000,000
					2213 Rental Costs	8,226,960
					2214 Communication Costs	990,272,000
					2216 Bank charges, commissions and other financial costs	456,615
					2217 Public Relations and Awareness	350,254,990
					2218 Membership and Subscriptions	12,500,000,000
				222	Professional, Research Services	3,380,080,777
					2221 Professional and contractual Services	3,380,080,777
				223	Transport And Travel	1,328,877,022
					2231 Transport and Travel costs	1,328,877,022
				224	Maintenance , Repairs and Spare Parts	42,500,000
					2241 Maintenance and repairs	42,500,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	46,000,000
					2272 Clothing, Uniforms and Curtains	30,000,000
					2273 Security and Social Order	16,000,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			27	**Social Benefits**		**916,379**
				273	Employment-related social benefits	916,379
					2731 Employment-related social benefits in Cash	916,379
			28	**Other Expenditures**		**35,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	35,500,000
					2891 Premiums , Fees And Current Claims	35,500,000
			34	**Fixed tangible non financial Assets**		**130,276,260**
				342	Transport Equipment	90,000,000
					3422 Transport Equipment - Government vehicles	90,000,000
				343	Machinery and equipment	40,276,260

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,980,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,296,260
	33	**Diplomatic Relations And Diaspora Coordination**				**2,117,909,047**
		3301	**Bilateral And Multi-Lateral Cooperation**			**2,017,909,047**
			22	**Use Of Goods And Services**		**1,522,041,085**
				221	General Expenses	553,394,594
					2217 Public Relations and Awareness	553,394,594
				223	Transport And Travel	968,646,491
					2231 Transport and Travel costs	968,646,491
			34	**Fixed tangible non financial Assets**		**495,867,962**
				349	Investment Property	495,867,962
					3491 Investment Property-Buildings	495,867,962
		3303	**Diaspora Coordination**			**100,000,000**
			22	**Use Of Goods And Services**		**100,000,000**
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				223	Transport And Travel	50,000,000
					2231 Transport and Travel costs	50,000,000
0801	**EMBASSY OF RWANDA - ADDIS ABABA**					**1,322,871,809**
	34	**Foreign Diplomatic Missions**				**1,322,871,809**
		3401	**Embassy Management And Support**			**570,788,216**
			21	**Compensation Of Employees**		**434,681,006**
				211	Wages and Salaries in cash	398,794,274
					2112 Wages and Salaries in cash for Diplomats	238,281,550
					2113 Wages and Salaries in cash for Other Employees	160,512,724
				213	Employers' Social Contributions	35,886,732
					2131 Actual Employers' Social Contribution	35,886,732
			22	**Use Of Goods And Services**		**46,107,210**
				221	General Expenses	6,849,757
					2216 Bank charges, commissions and other financial costs	6,849,757
				222	Professional, Research Services	39,257,453
					2221 Professional and contractual Services	39,257,453
			34	**Fixed tangible non financial Assets**		**90,000,000**
				342	Transport Equipment	90,000,000
					3422 Transport Equipment - Government vehicles	90,000,000
		3402	**Diplomatic Relations And Cooperation**			**752,083,593**
			22	**Use Of Goods And Services**		**482,909,302**
				221	General Expenses	376,181,297
					2211 Materials and Supplies	15,227,087
					2212 Water and Energy	30,548,000
					2213 Rental Costs	223,873,200
					2214 Communication Costs	48,549,500
					2216 Bank charges, commissions and other financial costs	774,610
					2217 Public Relations and Awareness	57,208,900
				223	Transport And Travel	56,257,600

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	56,257,600
				224	Maintenance , Repairs and Spare Parts	35,967,742
					2241 Maintenance and repairs	32,149,242
					2242 Spare Parts	3,818,500
				227	Supplies And Services	14,502,663
					2273 Security and Social Order	14,502,663
			27	**Social Benefits**		**242,775,310**
				273	Employment-related social benefits	242,775,310
					2731 Employment-related social benefits in Cash	242,775,310
			28	**Other Expenditures**		**2,727,500**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,727,500
					2891 Premiums , Fees And Current Claims	2,727,500
			34	**Fixed tangible non financial Assets**		**23,671,481**
				343	Machinery and equipment	23,671,481
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,709,900
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,961,581
0802	**EMBASSY OF RWANDA BEIJING**					**1,569,978,489**
	34	**Foreign Diplomatic Missions**				**1,569,978,489**
		3401	**Embassy Management And Support**			**1,421,139,660**
			21	**Compensation Of Employees**		**692,525,400**
				211	Wages and Salaries in cash	646,146,972
					2112 Wages and Salaries in cash for Diplomats	395,273,728
					2113 Wages and Salaries in cash for Other Employees	250,873,244
				213	Employers' Social Contributions	46,378,428
					2131 Actual Employers' Social Contribution	46,378,428
			22	**Use Of Goods And Services**		**385,516,848**
				221	General Expenses	327,894,844
					2211 Materials and Supplies	17,599,777
					2212 Water and Energy	36,806,723
					2213 Rental Costs	220,749,127
					2214 Communication Costs	44,281,425
					2216 Bank charges, commissions and other financial costs	2,692,895
					2217 Public Relations and Awareness	5,764,897
				222	Professional, Research Services	24,372,213
					2221 Professional and contractual Services	24,372,213
				224	Maintenance , Repairs and Spare Parts	10,805,108
					2241 Maintenance and repairs	6,739,588
					2242 Spare Parts	4,065,520
				227	Supplies And Services	13,693,484
					2273 Security and Social Order	13,693,484
				229	Other Goods and Services	8,751,199
					2291 Other Goods and Services	8,751,199
			27	**Social Benefits**		**332,352,492**
				273	Employment-related social benefits	332,352,492
					2731 Employment-related social benefits in Cash	332,352,492
			28	**Other Expenditures**		**8,114,250**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,114,250
					2891 Premiums , Fees And Current Claims	8,114,250
			34	**Fixed tangible non financial Assets**		**2,630,670**
				343	Machinery and equipment	2,630,670
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,630,670
		3402	**Diplomatic Relations And Cooperation**			**148,838,829**
			22	**Use Of Goods And Services**		**148,838,829**
				221	General Expenses	89,821,672
					2217 Public Relations and Awareness	89,821,672
				223	Transport And Travel	59,017,156
					2231 Transport and Travel costs	59,017,156
0803	**EMBASSY OF RWANDA - BERLIN**					**1,347,459,458**
	34	**Foreign Diplomatic Missions**				**1,347,459,458**
		3401	**Embassy Management And Support**			**1,347,459,458**
			21	**Compensation Of Employees**		**525,525,065**
				211	Wages and Salaries in cash	497,549,208
					2112 Wages and Salaries in cash for Diplomats	157,811,292
					2113 Wages and Salaries in cash for Other Employees	339,737,916
				213	Employers' Social Contributions	27,975,857
					2131 Actual Employers' Social Contribution	27,975,857
			22	**Use Of Goods And Services**		**623,856,384**
				221	General Expenses	468,911,766
					2211 Materials and Supplies	19,418,828
					2212 Water and Energy	72,308,493
					2213 Rental Costs	281,193,398
					2214 Communication Costs	18,713,952
					2216 Bank charges, commissions and other financial costs	24,555,060
					2217 Public Relations and Awareness	51,722,035
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	40,021,172
					2221 Professional and contractual Services	40,021,172
				223	Transport And Travel	50,405,155
					2231 Transport and Travel costs	50,405,155
				224	Maintenance , Repairs and Spare Parts	64,518,291
					2241 Maintenance and repairs	61,200,308
					2242 Spare Parts	3,317,983
			27	**Social Benefits**		**165,370,563**
				273	Employment-related social benefits	165,370,563
					2731 Employment-related social benefits in Cash	165,370,563
			28	**Other Expenditures**		**8,660,858**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,660,858
					2891 Premiums , Fees And Current Claims	8,660,858
			34	**Fixed tangible non financial Assets**		**24,046,588**
				343	Machinery and equipment	24,046,588
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,538,138
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,508,450

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0804 EMBASSY OF RWANDA - BRUSSELS						**1,677,343,572**
	34	**Foreign Diplomatic Missions**				**1,677,343,572**
		3401	**Embassy Management And Support**			**1,637,951,548**
			21	**Compensation Of Employees**		**938,217,184**
				211	Wages and Salaries in cash	908,189,456
					2112 Wages and Salaries in cash for Diplomats	267,886,284
					2113 Wages and Salaries in cash for Other Employees	640,303,172
				213	Employers' Social Contributions	30,027,728
					2131 Actual Employers' Social Contribution	30,027,728
			22	**Use Of Goods And Services**		**579,371,251**
				221	General Expenses	399,021,028
					2211 Materials and Supplies	8,136,118
					2212 Water and Energy	66,126,011
					2213 Rental Costs	240,563,550
					2214 Communication Costs	47,003,218
					2216 Bank charges, commissions and other financial costs	2,037,712
					2217 Public Relations and Awareness	34,475,182
					2218 Membership and Subscriptions	679,237
				222	Professional, Research Services	130,431,446
					2221 Professional and contractual Services	130,431,446
				223	Transport And Travel	37,466,097
					2231 Transport and Travel costs	37,466,097
				224	Maintenance , Repairs and Spare Parts	9,509,320
					2241 Maintenance and repairs	9,509,320
				227	Supplies And Services	2,943,360
					2273 Security and Social Order	2,943,360
			27	**Social Benefits**		**95,304,912**
				273	Employment-related social benefits	95,304,912
					2731 Employment-related social benefits in Cash	95,304,912
			28	**Other Expenditures**		**7,743,300**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,743,300
					2891 Premiums , Fees And Current Claims	7,743,300
			34	**Fixed tangible non financial Assets**		**17,314,901**
				343	Machinery and equipment	17,314,901
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,390,465
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,924,436
		3402	**Diplomatic Relations And Cooperation**			**39,392,024**
			22	**Use Of Goods And Services**		**39,392,024**
				221	General Expenses	39,392,024
					2217 Public Relations and Awareness	39,392,024
0805 EMBASSY OF RWANDA - BUJUMBURA						**476,440,147**
	34	**Foreign Diplomatic Missions**				**476,440,147**
		3401	**Embassy Management And Support**			**278,589,764**
			21	**Compensation Of Employees**		**271,589,764**
				211	Wages and Salaries in cash	243,262,126

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2112 Wages and Salaries in cash for Diplomats	193,304,798
					2113 Wages and Salaries in cash for Other Employees	49,957,328
				213	Employers' Social Contributions	28,327,638
					2131 Actual Employers' Social Contribution	28,327,638
			22		**Use Of Goods And Services**	**7,000,000**
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
		3402	**Diplomatic Relations And Cooperation**			**197,850,383**
			22		**Use Of Goods And Services**	**179,815,383**
				221	General Expenses	87,655,383
					2211 Materials and Supplies	13,909,500
					2212 Water and Energy	27,620,000
					2213 Rental Costs	13,700,000
					2214 Communication Costs	18,000,000
					2216 Bank charges, commissions and other financial costs	300,000
					2217 Public Relations and Awareness	12,125,883
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	6,600,000
					2221 Professional and contractual Services	6,600,000
				223	Transport And Travel	28,660,000
					2231 Transport and Travel costs	28,660,000
				224	Maintenance , Repairs and Spare Parts	20,900,000
					2241 Maintenance and repairs	18,500,000
					2242 Spare Parts	2,400,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
			27		**Social Benefits**	**10,500,000**
				273	Employment-related social benefits	10,500,000
					2731 Employment-related social benefits in Cash	10,500,000
			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
			34		**Fixed tangible non financial Assets**	**2,535,000**
				343	Machinery and equipment	2,535,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,535,000
0806	**RWANDA HIGH COMMISSION - DAR ES SALAAM**					**1,152,303,217**
	34	**Foreign Diplomatic Missions**				**1,152,303,217**
		3401	**Embassy Management And Support**			**1,098,597,216**
			21		**Compensation Of Employees**	**540,303,974**
				211	Wages and Salaries in cash	527,880,182
					2112 Wages and Salaries in cash for Diplomats	248,116,370
					2113 Wages and Salaries in cash for Other Employees	279,763,812
				213	Employers' Social Contributions	12,423,792
					2131 Actual Employers' Social Contribution	12,423,792
			22		**Use Of Goods And Services**	**353,824,361**
				221	General Expenses	214,524,621

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	26,514,397
					2212 Water and Energy	40,787,635
					2213 Rental Costs	96,206,002
					2214 Communication Costs	14,366,585
					2216 Bank charges, commissions and other financial costs	12,100,000
					2217 Public Relations and Awareness	23,500,002
					2218 Membership and Subscriptions	1,050,000
				222	Professional, Research Services	17,197,641
					2221 Professional and contractual Services	17,197,641
				223	Transport And Travel	27,500,000
					2231 Transport and Travel costs	27,500,000
				224	Maintenance , Repairs and Spare Parts	10,700,000
					2241 Maintenance and repairs	10,700,000
				225	Tools And Small Equipment	44,166
					2251 Small office equipments	44,166
				226	Training Costs	21,667
					2261 Training Costs	21,667
				227	Supplies And Services	83,836,266
					2272 Clothing, Uniforms and Curtains	750,000
					2273 Security and Social Order	83,086,266
			27	**Social Benefits**		**98,782,873**
				273	Employment-related social benefits	98,782,873
					2731 Employment-related social benefits in Cash	98,782,873
			28	**Other Expenditures**		**7,666,011**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,666,011
					2891 Premiums , Fees And Current Claims	7,666,011
			34	**Fixed tangible non financial Assets**		**98,019,997**
				342	Transport Equipment	90,000,000
					3422 Transport Equipment - Government vehicles	90,000,000
				343	Machinery and equipment	8,019,997
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,020,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,999,997
		3402	**Diplomatic Relations And Cooperation**			**53,706,001**
			22	**Use Of Goods And Services**		**53,706,001**
				221	General Expenses	30,706,001
					2217 Public Relations and Awareness	30,706,001
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	21,000,000
					2231 Transport and Travel costs	21,000,000
0807	**EMBASSY OF RWANDA - GENEVA**					**1,779,165,055**
	01	**Administrative And Support Services**				**1,779,165,055**
		0101	**Administrative And Support Services**			**1,779,165,055**
			21	**Compensation Of Employees**		**736,634,400**
				211	Wages and Salaries in cash	683,902,290
					2112 Wages and Salaries in cash for Diplomats	397,864,886

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	286,037,404
				213	Employers' Social Contributions	52,732,110
					2131 Actual Employers' Social Contribution	52,732,110
			22		**Use Of Goods And Services**	**875,323,825**
				221	General Expenses	618,501,592
					2211 Materials and Supplies	22,724,045
					2212 Water and Energy	48,814,466
					2213 Rental Costs	388,885,430
					2214 Communication Costs	40,162,865
					2215 Licences	959,997
					2216 Bank charges, commissions and other financial costs	10,883,676
					2217 Public Relations and Awareness	104,033,786
					2218 Membership and Subscriptions	2,037,327
				222	Professional, Research Services	58,680,568
					2221 Professional and contractual Services	58,680,568
				223	Transport And Travel	152,262,338
					2231 Transport and Travel costs	152,262,338
				224	Maintenance , Repairs and Spare Parts	43,460,134
					2241 Maintenance and repairs	42,500,137
					2242 Spare Parts	959,997
				227	Supplies And Services	2,419,193
					2273 Security and Social Order	2,419,193
			27		**Social Benefits**	**139,810,700**
				273	Employment-related social benefits	139,810,700
					2731 Employment-related social benefits in Cash	139,810,700
			28		**Other Expenditures**	**17,135,681**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,135,681
					2891 Premiums , Fees And Current Claims	17,135,681
			34		**Fixed tangible non financial Assets**	**10,260,449**
				343	Machinery and equipment	10,260,449
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,750,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,510,449
0808	**RWANDA HIGH COMMISSION - KAMPALA**					**1,066,596,556**
	34	**Foreign Diplomatic Missions**				**1,066,596,556**
		3401	**Embassy Management And Support**			**945,554,896**
			21		**Compensation Of Employees**	**456,227,199**
				211	Wages and Salaries in cash	393,839,216
					2112 Wages and Salaries in cash for Diplomats	269,072,060
					2113 Wages and Salaries in cash for Other Employees	124,767,156
				213	Employers' Social Contributions	62,387,983
					2131 Actual Employers' Social Contribution	62,387,983
			22		**Use Of Goods And Services**	**398,750,556**
				221	General Expenses	235,295,488
					2211 Materials and Supplies	44,867,916
					2212 Water and Energy	68,658,236
					2213 Rental Costs	87,716,400

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	22,691,512
					2216 Bank charges, commissions and other financial costs	11,361,424
				222	Professional, Research Services	44,285,288
					2221 Professional and contractual Services	44,285,288
				224	Maintenance , Repairs and Spare Parts	58,675,393
					2241 Maintenance and repairs	42,875,393
					2242 Spare Parts	15,800,000
				227	Supplies And Services	60,494,387
					2273 Security and Social Order	60,494,387
			27	**Social Benefits**		**61,465,035**
				273	Employment-related social benefits	61,465,035
					2731 Employment-related social benefits in Cash	61,465,035
			28	**Other Expenditures**		**14,166,106**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,166,106
					2891 Premiums , Fees And Current Claims	14,166,106
			34	**Fixed tangible non financial Assets**		**14,946,000**
				343	Machinery and equipment	14,946,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,846,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,100,000
		3402	**Diplomatic Relations And Cooperation**			**121,041,660**
			22	**Use Of Goods And Services**		**121,041,660**
				221	General Expenses	84,578,266
					2217 Public Relations and Awareness	84,578,266
				223	Transport And Travel	36,463,394
					2231 Transport and Travel costs	36,463,394
0809	**EMBASSY OF RWANDA - KHARTOUM**					**160,279,141**
	34	**Foreign Diplomatic Missions**				**160,279,141**
		3401	**Embassy Management And Support**			**160,279,141**
			21	**Compensation Of Employees**		**131,636,569**
				211	Wages and Salaries in cash	118,252,552
					2112 Wages and Salaries in cash for Diplomats	118,252,552
				213	Employers' Social Contributions	13,384,017
					2131 Actual Employers' Social Contribution	13,384,017
			22	**Use Of Goods And Services**		**19,028,550**
				221	General Expenses	6,788,355
					2211 Materials and Supplies	1,583,382
					2212 Water and Energy	3,144,973
					2213 Rental Costs	1,500,000
					2214 Communication Costs	560,000
				222	Professional, Research Services	9,878,400
					2221 Professional and contractual Services	9,878,400
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
				224	Maintenance , Repairs and Spare Parts	861,795
					2241 Maintenance and repairs	861,795
			27	**Social Benefits**		**9,614,022**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	9,614,022
					2731 Employment-related social benefits in Cash	9,614,022
0810	**RWANDA HIGH COMMISSION - LONDON**					**1,462,845,978**
	34	**Foreign Diplomatic Missions**				**1,462,845,978**
		3401	**Embassy Management And Support**			**1,385,019,926**
			21	**Compensation Of Employees**		**753,394,094**
				211	Wages and Salaries in cash	702,775,672
					2112 Wages and Salaries in cash for Diplomats	323,441,052
					2113 Wages and Salaries in cash for Other Employees	379,334,620
				213	Employers' Social Contributions	50,618,422
					2131 Actual Employers' Social Contribution	50,618,422
			22	**Use Of Goods And Services**		**450,245,807**
				221	General Expenses	352,562,319
					2211 Materials and Supplies	12,521,411
					2212 Water and Energy	57,389,715
					2213 Rental Costs	229,784,656
					2214 Communication Costs	39,514,230
					2216 Bank charges, commissions and other financial costs	6,392,276
					2217 Public Relations and Awareness	5,141,122
					2218 Membership and Subscriptions	1,818,909
				222	Professional, Research Services	46,816,830
					2221 Professional and contractual Services	46,816,830
				223	Transport And Travel	35,071,574
					2231 Transport and Travel costs	35,071,574
				224	Maintenance , Repairs and Spare Parts	15,795,084
					2241 Maintenance and repairs	14,791,548
					2242 Spare Parts	1,003,536
			27	**Social Benefits**		**31,948,814**
				273	Employment-related social benefits	31,948,814
					2731 Employment-related social benefits in Cash	31,948,814
			28	**Other Expenditures**		**32,240,594**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	32,240,594
					2891 Premiums , Fees And Current Claims	32,240,594
			34	**Fixed tangible non financial Assets**		**117,190,617**
				342	Transport Equipment	110,858,732
					3422 Transport Equipment - Government vehicles	110,858,732
				343	Machinery and equipment	6,331,885
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,819,509
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,512,376
		3402	**Diplomatic Relations And Cooperation**			**77,826,052**
			22	**Use Of Goods And Services**		**77,826,052**
				221	General Expenses	62,900,528
					2217 Public Relations and Awareness	62,900,528
				223	Transport And Travel	14,925,524
					2231 Transport and Travel costs	14,925,524
0811	**EMBASSY OF RWANDA - THE HAGUE**					**1,314,595,407**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	34	**Foreign Diplomatic Missions**				**1,314,595,407**
		3401	**Embassy Management And Support**			**1,158,159,517**
			21	**Compensation Of Employees**		**523,485,225**
				211	Wages and Salaries in cash	505,172,229
					2112 Wages and Salaries in cash for Diplomats	187,663,115
					2113 Wages and Salaries in cash for Other Employees	317,509,114
				213	Employers' Social Contributions	18,312,996
					2131 Actual Employers' Social Contribution	18,312,996
			22	**Use Of Goods And Services**		**540,984,594**
				221	General Expenses	479,126,760
					2211 Materials and Supplies	16,783,050
					2212 Water and Energy	42,952,368
					2213 Rental Costs	342,802,601
					2214 Communication Costs	51,925,228
					2215 Licences	22,313,886
					2216 Bank charges, commissions and other financial costs	2,349,627
				222	Professional, Research Services	29,259,176
					2221 Professional and contractual Services	29,259,176
				224	Maintenance , Repairs and Spare Parts	27,006,008
					2241 Maintenance and repairs	25,663,364
					2242 Spare Parts	1,342,644
				227	Supplies And Services	5,592,650
					2273 Security and Social Order	5,592,650
			27	**Social Benefits**		**74,109,473**
				273	Employment-related social benefits	74,109,473
					2731 Employment-related social benefits in Cash	74,109,473
			34	**Fixed tangible non financial Assets**		**19,580,225**
				342	Transport Equipment	13,426,440
					3422 Transport Equipment - Government vehicles	13,426,440
				343	Machinery and equipment	6,153,785
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,797,175
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,356,610
		3402	**Diplomatic Relations And Cooperation**			**156,435,890**
			22	**Use Of Goods And Services**		**156,435,890**
				221	General Expenses	119,192,770
					2217 Public Relations and Awareness	116,396,445
					2218 Membership and Subscriptions	2,796,325
				223	Transport And Travel	37,243,120
					2231 Transport and Travel costs	37,243,120
0812	**RWANDA HIGH COMMISSION - NAIROBI**					**1,526,769,209**
	34	**Foreign Diplomatic Missions**				**1,526,769,209**
		3401	**Embassy Management And Support**			**1,430,037,046**
			21	**Compensation Of Employees**		**831,357,038**
				211	Wages and Salaries in cash	749,960,940
					2112 Wages and Salaries in cash for Diplomats	558,010,154
					2113 Wages and Salaries in cash for Other Employees	191,950,786

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	81,396,098
					2131 Actual Employers' Social Contribution	81,396,098
			22		**Use Of Goods And Services**	**394,389,038**
				221	General Expenses	247,912,526
					2211 Materials and Supplies	21,718,656
					2212 Water and Energy	93,025,437
					2213 Rental Costs	65,900,304
					2214 Communication Costs	36,934,471
					2216 Bank charges, commissions and other financial costs	5,979,842
					2217 Public Relations and Awareness	24,353,816
				222	Professional, Research Services	30,404,129
					2221 Professional and contractual Services	30,404,129
				224	Maintenance , Repairs and Spare Parts	57,533,184
					2241 Maintenance and repairs	57,533,184
				227	Supplies And Services	58,539,199
					2273 Security and Social Order	58,539,199
			27		**Social Benefits**	**176,035,330**
				273	Employment-related social benefits	176,035,330
					2731 Employment-related social benefits in Cash	176,035,330
			28		**Other Expenditures**	**17,179,700**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,179,700
					2891 Premiums , Fees And Current Claims	17,179,700
			34		**Fixed tangible non financial Assets**	**11,075,940**
				343	Machinery and equipment	11,075,940
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,033,960
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,041,980
		3402			**Diplomatic Relations And Cooperation**	**96,732,163**
			22		**Use Of Goods And Services**	**96,732,163**
				221	General Expenses	59,870,915
					2217 Public Relations and Awareness	59,870,915
				223	Transport And Travel	36,861,248
					2231 Transport and Travel costs	36,861,248
0813					**RWANDA HIGH COMMISSION - NEW DELHI**	**793,586,484**
	34				**Foreign Diplomatic Missions**	**793,586,484**
		3401			**Embassy Management And Support**	**793,586,484**
			21		**Compensation Of Employees**	**322,855,578**
				211	Wages and Salaries in cash	305,941,712
					2112 Wages and Salaries in cash for Diplomats	221,648,900
					2113 Wages and Salaries in cash for Other Employees	84,292,812
				213	Employers' Social Contributions	16,913,866
					2131 Actual Employers' Social Contribution	16,913,866
			22		**Use Of Goods And Services**	**418,240,906**
				221	General Expenses	318,515,906
					2211 Materials and Supplies	12,829,040
					2212 Water and Energy	30,834,600
					2213 Rental Costs	198,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	12,705,000
					2216 Bank charges, commissions and other financial costs	560,000
					2217 Public Relations and Awareness	63,587,266
				222	Professional, Research Services	12,280,000
					2221 Professional and contractual Services	12,280,000
				223	Transport And Travel	51,263,000
					2231 Transport and Travel costs	51,263,000
				224	Maintenance , Repairs and Spare Parts	16,580,000
					2241 Maintenance and repairs	16,100,000
					2242 Spare Parts	480,000
				227	Supplies And Services	19,602,000
					2273 Security and Social Order	19,602,000
			27	**Social Benefits**		**44,290,000**
				273	Employment-related social benefits	44,290,000
					2731 Employment-related social benefits in Cash	44,290,000
			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
			34	**Fixed tangible non financial Assets**		**5,560,000**
				343	Machinery and equipment	5,560,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,060,000
0814	**EMBASSY OF RWANDA - NEW YORK**					**2,808,228,507**
	34	**Foreign Diplomatic Missions**				**2,808,228,507**
		3401	**Embassy Management And Support**			**2,808,228,507**
			21	**Compensation Of Employees**		**1,367,911,532**
				211	Wages and Salaries in cash	1,255,118,956
					2112 Wages and Salaries in cash for Diplomats	429,025,326
					2113 Wages and Salaries in cash for Other Employees	826,093,630
				213	Employers' Social Contributions	112,792,576
					2131 Actual Employers' Social Contribution	112,792,576
			22	**Use Of Goods And Services**		**885,580,431**
				221	General Expenses	728,651,999
					2211 Materials and Supplies	19,584,184
					2212 Water and Energy	42,326,400
					2213 Rental Costs	567,326,000
					2214 Communication Costs	38,228,080
					2216 Bank charges, commissions and other financial costs	5,202,080
					2217 Public Relations and Awareness	55,985,255
				222	Professional, Research Services	36,752,744
					2221 Professional and contractual Services	36,752,744
				223	Transport And Travel	62,615,400
					2231 Transport and Travel costs	62,615,400
				224	Maintenance , Repairs and Spare Parts	56,560,288
					2241 Maintenance and repairs	56,560,288
				227	Supplies And Services	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	1,000,000
			27		**Social Benefits**	**400,740,944**
				273	Employment-related social benefits	400,740,944
					2731 Employment-related social benefits in Cash	400,740,944
			28		**Other Expenditures**	**66,995,600**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	66,995,600
					2891 Premiums , Fees And Current Claims	66,995,600
			34		**Fixed tangible non financial Assets**	**87,000,000**
				342	Transport Equipment	80,000,000
					3422 Transport Equipment - Government vehicles	80,000,000
				343	Machinery and equipment	7,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
0815	**RWANDA HIGH COMMISSION - PRETORIA**					**930,653,211**
	34	**Foreign Diplomatic Missions**				**930,653,211**
		3401	**Embassy Management And Support**			**539,078,516**
			21		**Compensation Of Employees**	**473,094,480**
				211	Wages and Salaries in cash	430,806,768
					2112 Wages and Salaries in cash for Diplomats	228,416,532
					2113 Wages and Salaries in cash for Other Employees	202,390,236
				213	Employers' Social Contributions	42,287,712
					2131 Actual Employers' Social Contribution	42,287,712
			22		**Use Of Goods And Services**	**62,984,036**
				221	General Expenses	41,909,872
					2211 Materials and Supplies	6,000,000
					2212 Water and Energy	27,207,644
					2214 Communication Costs	7,194,395
					2216 Bank charges, commissions and other financial costs	1,507,833
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	12,763,076
					2231 Transport and Travel costs	12,763,076
				224	Maintenance , Repairs and Spare Parts	7,811,088
					2241 Maintenance and repairs	7,811,088
			34		**Fixed tangible non financial Assets**	**3,000,000**
				343	Machinery and equipment	3,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
		3402	**Diplomatic Relations And Cooperation**			**391,574,695**
			22		**Use Of Goods And Services**	**261,870,375**
				221	General Expenses	92,315,798
					2211 Materials and Supplies	285,044
					2212 Water and Energy	3,063,309
					2216 Bank charges, commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	86,967,445
				222	Professional, Research Services	20,263,076
					2221 Professional and contractual Services	20,263,076

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	76,967,445
					2231 Transport and Travel costs	76,967,445
				224	Maintenance , Repairs and Spare Parts	18,811,088
					2241 Maintenance and repairs	15,811,088
					2242 Spare Parts	3,000,000
				227	Supplies And Services	53,512,968
					2273 Security and Social Order	53,512,968
			27	**Social Benefits**		**82,000,000**
				273	Employment-related social benefits	82,000,000
					2731 Employment-related social benefits in Cash	82,000,000
			28	**Other Expenditures**		**39,704,320**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	39,704,320
					2891 Premiums , Fees And Current Claims	39,704,320
			34	**Fixed tangible non financial Assets**		**8,000,000**
				343	Machinery and equipment	8,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000,000
0816	**EMBASSY OF RWANDA - STOCKHOLM**					**985,390,007**
	34	**Foreign Diplomatic Missions**				**985,390,007**
		3401	**Embassy Management And Support**			**922,464,217**
			21	**Compensation Of Employees**		**438,759,198**
				211	Wages and Salaries in cash	414,799,508
					2112 Wages and Salaries in cash for Diplomats	163,987,136
					2113 Wages and Salaries in cash for Other Employees	250,812,372
				213	Employers' Social Contributions	23,959,690
					2131 Actual Employers' Social Contribution	23,959,690
			22	**Use Of Goods And Services**		**406,879,414**
				221	General Expenses	348,578,618
					2211 Materials and Supplies	14,705,634
					2212 Water and Energy	42,921,152
					2213 Rental Costs	242,799,999
					2214 Communication Costs	20,965,602
					2216 Bank charges, commissions and other financial costs	20,986,231
					2217 Public Relations and Awareness	5,000,000
					2218 Membership and Subscriptions	1,200,000
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	20,600,796
					2231 Transport and Travel costs	20,600,796
				224	Maintenance , Repairs and Spare Parts	16,100,000
					2241 Maintenance and repairs	15,400,000
					2242 Spare Parts	700,000
				227	Supplies And Services	600,000
					2273 Security and Social Order	600,000
			27	**Social Benefits**		**39,669,140**
				273	Employment-related social benefits	39,669,140

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	39,669,140
			28		**Other Expenditures**	**6,456,465**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,456,465
					2891 Premiums , Fees And Current Claims	6,456,465
			34		**Fixed tangible non financial Assets**	**30,700,000**
				342	Transport Equipment	27,000,000
					3421 Transport Equipment - Zero fleet policy vehicles and motorcycles	27,000,000
				343	Machinery and equipment	3,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,700,000
		3402			**Diplomatic Relations And Cooperation**	**62,925,790**
			22		**Use Of Goods And Services**	**62,925,790**
				221	General Expenses	36,907,434
					2211 Materials and Supplies	500,000
					2214 Communication Costs	4,000,000
					2217 Public Relations and Awareness	32,407,434
				222	Professional, Research Services	15,018,356
					2221 Professional and contractual Services	15,018,356
				223	Transport And Travel	10,700,000
					2231 Transport and Travel costs	10,700,000
				224	Maintenance , Repairs and Spare Parts	300,000
					2241 Maintenance and repairs	300,000
0817					**EMBASSY OF RWANDA - WASHINGTON**	**3,711,155,685**
	34				**Foreign Diplomatic Missions**	**3,711,155,685**
		3401			**Embassy Management And Support**	**2,004,167,846**
			21		**Compensation Of Employees**	**1,061,877,108**
				211	Wages and Salaries in cash	979,221,360
					2112 Wages and Salaries in cash for Diplomats	424,322,528
					2113 Wages and Salaries in cash for Other Employees	554,898,832
				213	Employers' Social Contributions	82,655,748
					2131 Actual Employers' Social Contribution	82,655,748
			22		**Use Of Goods And Services**	**581,121,045**
				221	General Expenses	531,988,296
					2211 Materials and Supplies	35,445,172
					2212 Water and Energy	138,851,450
					2213 Rental Costs	261,136,004
					2214 Communication Costs	66,866,000
					2216 Bank charges, commissions and other financial costs	11,269,670
					2217 Public Relations and Awareness	18,420,000
				222	Professional, Research Services	49,132,749
					2221 Professional and contractual Services	49,132,749
			27		**Social Benefits**	**315,840,000**
				273	Employment-related social benefits	315,840,000
					2731 Employment-related social benefits in Cash	315,840,000
			28		**Other Expenditures**	**45,329,693**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	45,329,693

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	45,329,693
		3402	Diplomatic Relations And Cooperation			1,706,987,839
			22	Use Of Goods And Services		1,706,987,839
				221	General Expenses	1,692,823,751
					2217 Public Relations and Awareness	1,692,823,751
				223	Transport And Travel	14,164,088
					2231 Transport and Travel costs	14,164,088
0818	EMBASSY OF RWANDA - TOKYO					708,918,660
	34	Foreign Diplomatic Missions				708,918,660
		3401	Embassy Management And Support			695,727,660
			21	Compensation Of Employees		468,682,184
				211	Wages and Salaries in cash	451,395,430
					2112 Wages and Salaries in cash for Diplomats	201,930,726
					2113 Wages and Salaries in cash for Other Employees	249,464,704
				213	Employers' Social Contributions	17,286,754
					2131 Actual Employers' Social Contribution	17,286,754
			22	Use Of Goods And Services		212,190,477
				221	General Expenses	167,847,477
					2211 Materials and Supplies	5,323,000
					2212 Water and Energy	21,991,000
					2213 Rental Costs	115,260,000
					2214 Communication Costs	11,818,000
					2216 Bank charges, commissions and other financial costs	2,638,000
					2217 Public Relations and Awareness	10,817,477
				222	Professional, Research Services	3,547,000
					2221 Professional and contractual Services	3,547,000
				223	Transport And Travel	18,267,000
					2231 Transport and Travel costs	18,267,000
				224	Maintenance , Repairs and Spare Parts	17,544,000
					2241 Maintenance and repairs	12,913,000
					2242 Spare Parts	4,631,000
				227	Supplies And Services	4,985,000
					2273 Security and Social Order	4,985,000
			27	Social Benefits		10,350,000
				273	Employment-related social benefits	10,350,000
					2731 Employment-related social benefits in Cash	10,350,000
			28	Other Expenditures		4,504,999
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,504,999
					2891 Premiums , Fees And Current Claims	4,504,999
		3402	Diplomatic Relations And Cooperation			13,191,000
			22	Use Of Goods And Services		13,191,000
				221	General Expenses	13,191,000
					2217 Public Relations and Awareness	13,191,000
0819	EMBASSY OF RWANDA - PARIS					1,747,154,212
	34	Foreign Diplomatic Missions				1,747,154,212

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		3401	**Embassy Management And Support**			**1,742,154,212**
			21		**Compensation Of Employees**	**847,027,102**
				211	Wages and Salaries in cash	793,209,082
					2112 Wages and Salaries in cash for Diplomats	382,850,106
					2113 Wages and Salaries in cash for Other Employees	410,358,976
				213	Employers' Social Contributions	53,818,020
					2131 Actual Employers' Social Contribution	53,818,020
			22		**Use Of Goods And Services**	**710,874,518**
				221	General Expenses	514,148,511
					2211 Materials and Supplies	6,583,675
					2212 Water and Energy	10,500,000
					2213 Rental Costs	382,917,412
					2214 Communication Costs	16,617,986
					2216 Bank charges, commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	95,453,857
					2218 Membership and Subscriptions	575,581
				222	Professional, Research Services	37,789,421
					2221 Professional and contractual Services	37,789,421
				223	Transport And Travel	146,552,042
					2231 Transport and Travel costs	146,552,042
				224	Maintenance , Repairs and Spare Parts	11,384,544
					2241 Maintenance and repairs	8,884,544
					2242 Spare Parts	2,500,000
				227	Supplies And Services	1,000,000
					2272 Clothing, Uniforms and Curtains	1,000,000
			27		**Social Benefits**	**108,492,485**
				273	Employment-related social benefits	108,492,485
					2731 Employment-related social benefits in Cash	108,492,485
			28		**Other Expenditures**	**20,202,895**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,202,895
					2891 Premiums , Fees And Current Claims	20,202,895
			34		**Fixed tangible non financial Assets**	**55,557,212**
				342	Transport Equipment	55,000,000
					3422 Transport Equipment - Government vehicles	55,000,000
				343	Machinery and equipment	557,212
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	557,212
		3402	**Diplomatic Relations And Cooperation**			**5,000,000**
			21		**Compensation Of Employees**	**5,000,000**
				213	Employers' Social Contributions	5,000,000
					2131 Actual Employers' Social Contribution	5,000,000
0820	**RWANDA HIGH COMMISSION - OTTAWA**					**964,971,925**
	34	**Foreign Diplomatic Missions**				**964,971,925**
		3401	**Embassy Management And Support**			**964,971,925**
			21		**Compensation Of Employees**	**483,115,038**
				211	Wages and Salaries in cash	436,914,634
					2112 Wages and Salaries in cash for Diplomats	178,601,742

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	258,312,892
				213	Employers' Social Contributions	46,200,404
					2131 Actual Employers' Social Contribution	46,200,404
			22	**Use Of Goods And Services**		**388,139,130**
				221	General Expenses	256,862,394
					2211 Materials and Supplies	14,060,314
					2212 Water and Energy	19,923,104
					2213 Rental Costs	113,428,192
					2214 Communication Costs	18,827,734
					2216 Bank charges, commissions and other financial costs	6,200,000
					2217 Public Relations and Awareness	80,008,629
					2218 Membership and Subscriptions	4,414,421
				222	Professional, Research Services	16,500,000
					2221 Professional and contractual Services	16,500,000
				223	Transport And Travel	82,894,788
					2231 Transport and Travel costs	82,894,788
				224	Maintenance , Repairs and Spare Parts	30,681,948
					2241 Maintenance and repairs	27,583,348
					2242 Spare Parts	3,098,600
				227	Supplies And Services	1,200,000
					2273 Security and Social Order	1,200,000
			27	**Social Benefits**		**63,742,728**
				273	Employment-related social benefits	63,742,728
					2731 Employment-related social benefits in Cash	63,742,728
			28	**Other Expenditures**		**23,897,682**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	23,897,682
					2891 Premiums , Fees And Current Claims	23,897,682
			34	**Fixed tangible non financial Assets**		**6,077,347**
				343	Machinery and equipment	6,077,347
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,077,347
0821	**EMBASSY OF RWANDA - SEOUL**					**858,695,144**
	34	**Foreign Diplomatic Missions**				**858,695,144**
		3401	**Embassy Management And Support**			**330,184,866**
			21	**Compensation Of Employees**		**330,184,866**
				211	Wages and Salaries in cash	312,153,877
					2112 Wages and Salaries in cash for Diplomats	149,551,081
					2113 Wages and Salaries in cash for Other Employees	162,602,796
				213	Employers' Social Contributions	18,030,989
					2131 Actual Employers' Social Contribution	18,030,989
		3402	**Diplomatic Relations And Cooperation**			**528,510,278**
			22	**Use Of Goods And Services**		**472,126,689**
				221	General Expenses	420,289,927
					2211 Materials and Supplies	17,382,090
					2212 Water and Energy	7,265,394
					2213 Rental Costs	335,656,586
					2214 Communication Costs	4,748,494

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	791,800
					2217 Public Relations and Awareness	54,445,562
					2218 Membership and Subscriptions	1
				223	Transport And Travel	43,164,140
					2231 Transport and Travel costs	43,164,140
				224	Maintenance , Repairs and Spare Parts	2,318,534
					2241 Maintenance and repairs	1,721,906
					2242 Spare Parts	596,628
				227	Supplies And Services	6,354,088
					2273 Security and Social Order	6,354,088
			27	**Social Benefits**		**42,692,892**
				273	Employment-related social benefits	42,692,892
					2731 Employment-related social benefits in Cash	42,692,892
			28	**Other Expenditures**		**1,399,841**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,399,841
					2891 Premiums , Fees And Current Claims	1,399,841
			34	**Fixed tangible non financial Assets**		**12,290,856**
				342	Transport Equipment	12,290,855
					3422 Transport Equipment - Government vehicles	12,290,855
				343	Machinery and equipment	1
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
0822	**RWANDA HIGH COMMISSION - SINGAPORE**					**1,538,103,422**
	34	**Foreign Diplomatic Missions**				**1,538,103,422**
		3401	**Embassy Management And Support**			**548,542,680**
			21	**Compensation Of Employees**		**548,542,680**
				211	Wages and Salaries in cash	512,977,052
					2112 Wages and Salaries in cash for Diplomats	233,042,926
					2113 Wages and Salaries in cash for Other Employees	279,934,126
				213	Employers' Social Contributions	35,565,628
					2131 Actual Employers' Social Contribution	35,565,628
		3402	**Diplomatic Relations And Cooperation**			**989,560,742**
			22	**Use Of Goods And Services**		**914,948,346**
				221	General Expenses	823,309,579
					2211 Materials and Supplies	8,974,722
					2212 Water and Energy	24,503,597
					2213 Rental Costs	700,610,018
					2214 Communication Costs	28,525,464
					2216 Bank charges, commissions and other financial costs	4,245,304
					2217 Public Relations and Awareness	56,450,473
				222	Professional, Research Services	30,342,058
					2221 Professional and contractual Services	30,342,058
				223	Transport And Travel	47,145,696
					2231 Transport and Travel costs	47,145,696
				224	Maintenance , Repairs and Spare Parts	14,151,014
					2241 Maintenance and repairs	14,151,014
			27	**Social Benefits**		**66,196,267**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	66,196,267
					2731 Employment-related social benefits in Cash	66,196,267
			28		**Other Expenditures**	**6,703,111**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,703,111
					2891 Premiums , Fees And Current Claims	6,703,111
			34		**Fixed tangible non financial Assets**	**1,713,017**
				343	Machinery and equipment	1,713,017
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,713,017
0823	**EMBASSY OF RWANDA - KINSHASA**					**597,840,792**
	34	**Foreign Diplomatic Missions**				**597,840,792**
		3401	**Embassy Management And Support**			**277,645,075**
			21		**Compensation Of Employees**	**232,303,065**
				211	Wages and Salaries in cash	154,603,065
					2112 Wages and Salaries in cash for Diplomats	91,503,507
					2113 Wages and Salaries in cash for Other Employees	63,099,558
				213	Employers' Social Contributions	77,700,000
					2131 Actual Employers' Social Contribution	77,700,000
			22		**Use Of Goods And Services**	**45,342,010**
				221	General Expenses	12,223,384
					2217 Public Relations and Awareness	12,223,384
				223	Transport And Travel	33,118,626
					2231 Transport and Travel costs	33,118,626
		3402	**Diplomatic Relations And Cooperation**			**320,195,717**
			22		**Use Of Goods And Services**	**272,111,205**
				221	General Expenses	223,891,719
					2211 Materials and Supplies	9,635,689
					2212 Water and Energy	8,727,266
					2213 Rental Costs	139,461,633
					2214 Communication Costs	29,052,721
					2216 Bank charges, commissions and other financial costs	6,934,895
					2217 Public Relations and Awareness	30,079,515
				223	Transport And Travel	11,230,719
					2231 Transport and Travel costs	11,230,719
				224	Maintenance , Repairs and Spare Parts	30,006,220
					2241 Maintenance and repairs	21,949,718
					2242 Spare Parts	8,056,502
				227	Supplies And Services	6,982,547
					2273 Security and Social Order	6,982,547
			27		**Social Benefits**	**27,206,000**
				273	Employment-related social benefits	27,206,000
					2731 Employment-related social benefits in Cash	27,206,000
			28		**Other Expenditures**	**7,678,968**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,678,968
					2891 Premiums , Fees And Current Claims	7,678,968
			34		**Fixed tangible non financial Assets**	**13,199,544**
				343	Machinery and equipment	13,199,544

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,199,544
0824 EMBASSY OF RWANDA - ABU DHABI						**1,475,183,507**
	34				**Foreign Diplomatic Missions**	**1,475,183,507**
		3401			**Embassy Management And Support**	**1,316,105,907**
			21		**Compensation Of Employees**	**561,499,052**
				211	Wages and Salaries in cash	529,526,518
					2112 Wages and Salaries in cash for Diplomats	268,969,984
					2113 Wages and Salaries in cash for Other Employees	260,556,534
				213	Employers' Social Contributions	31,972,534
					2131 Actual Employers' Social Contribution	31,972,534
			22		**Use Of Goods And Services**	**624,497,111**
				221	General Expenses	508,160,919
					2211 Materials and Supplies	11,480,000
					2212 Water and Energy	56,625,504
					2213 Rental Costs	382,755,415
					2214 Communication Costs	35,300,000
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	21,000,000
				222	Professional, Research Services	17,020,000
					2221 Professional and contractual Services	17,020,000
				223	Transport And Travel	15,500,000
					2231 Transport and Travel costs	15,500,000
				224	Maintenance , Repairs and Spare Parts	46,016,192
					2241 Maintenance and repairs	36,176,192
					2242 Spare Parts	9,840,000
				227	Supplies And Services	37,800,000
					2273 Security and Social Order	37,800,000
			23		**Consumption of Fixed Capital**	**3,000,000**
				237	Arrears On Acquisition Of Fixed Assets	3,000,000
					2371 Arrears on acquisition of fixed assets	3,000,000
			27		**Social Benefits**	**118,787,600**
				273	Employment-related social benefits	118,787,600
					2731 Employment-related social benefits in Cash	118,787,600
			28		**Other Expenditures**	**3,222,144**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,222,144
					2891 Premiums , Fees And Current Claims	3,222,144
			34		**Fixed tangible non financial Assets**	**5,100,000**
				343	Machinery and equipment	5,100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,100,000
		3402			**Diplomatic Relations And Cooperation**	**159,077,600**
			22		**Use Of Goods And Services**	**159,077,600**
				221	General Expenses	105,200,000
					2217 Public Relations and Awareness	105,200,000
				223	Transport And Travel	53,877,600
					2231 Transport and Travel costs	53,877,600
0825 RWANDA HIGH COMMISSION - ABUJA						**734,550,468**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	34	**Foreign Diplomatic Missions**				**734,550,468**
		3401	**Embassy Management And Support**			**734,550,468**
			21		**Compensation Of Employees**	**369,026,248**
				211	Wages and Salaries in cash	346,773,308
					2112 Wages and Salaries in cash for Diplomats	236,287,324
					2113 Wages and Salaries in cash for Other Employees	110,485,984
				213	Employers' Social Contributions	22,252,940
					2131 Actual Employers' Social Contribution	22,252,940
			22		**Use Of Goods And Services**	**307,759,872**
				221	General Expenses	204,592,684
					2211 Materials and Supplies	17,794,926
					2212 Water and Energy	37,949,927
					2213 Rental Costs	83,591,173
					2214 Communication Costs	23,720,309
					2216 Bank charges, commissions and other financial costs	3,528,892
					2217 Public Relations and Awareness	38,007,457
				222	Professional, Research Services	12,715,218
					2221 Professional and contractual Services	12,715,218
				223	Transport And Travel	55,793,652
					2231 Transport and Travel costs	55,793,652
				224	Maintenance , Repairs and Spare Parts	25,660,458
					2241 Maintenance and repairs	21,886,022
					2242 Spare Parts	3,774,436
				227	Supplies And Services	8,997,860
					2273 Security and Social Order	8,997,860
			27		**Social Benefits**	**36,935,973**
				273	Employment-related social benefits	36,935,973
					2731 Employment-related social benefits in Cash	36,935,973
			28		**Other Expenditures**	**5,189,531**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,189,531
					2891 Premiums , Fees And Current Claims	5,189,531
			34		**Fixed tangible non financial Assets**	**15,638,844**
				343	Machinery and equipment	15,638,844
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,599,926
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,038,918
0826	**EMBASSY OF RWANDA - DAKAR**					**1,260,123,706**
	34	**Foreign Diplomatic Missions**				**1,260,123,706**
		3401	**Embassy Management And Support**			**1,196,540,789**
			21		**Compensation Of Employees**	**477,700,770**
				211	Wages and Salaries in cash	439,623,468
					2112 Wages and Salaries in cash for Diplomats	249,045,242
					2113 Wages and Salaries in cash for Other Employees	190,578,226
				213	Employers' Social Contributions	38,077,302
					2131 Actual Employers' Social Contribution	38,077,302
			22		**Use Of Goods And Services**	**540,760,769**
				221	General Expenses	437,671,468

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	13,582,412
					2212 Water and Energy	34,918,946
					2213 Rental Costs	326,572,036
					2214 Communication Costs	23,466,895
					2216 Bank charges, commissions and other financial costs	24,600,073
					2217 Public Relations and Awareness	14,120,500
					2218 Membership and Subscriptions	410,606
				222	Professional, Research Services	19,153,746
					2221 Professional and contractual Services	19,153,746
				223	Transport And Travel	55,881,706
					2231 Transport and Travel costs	55,881,706
				224	Maintenance , Repairs and Spare Parts	17,667,035
					2241 Maintenance and repairs	15,542,819
					2242 Spare Parts	2,124,216
				227	Supplies And Services	10,386,814
					2273 Security and Social Order	10,386,814
			27	**Social Benefits**		**127,823,580**
				273	Employment-related social benefits	127,823,580
					2731 Employment-related social benefits in Cash	127,823,580
			28	**Other Expenditures**		**5,043,039**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,043,039
					2891 Premiums , Fees And Current Claims	5,043,039
			34	**Fixed tangible non financial Assets**		**45,212,631**
				342	Transport Equipment	30,768,505
					3421 Transport Equipment - Zero fleet policy vehicles and motorcycles	30,768,505
				343	Machinery and equipment	14,444,126
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,372,126
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,072,000
		3402	**Diplomatic Relations And Cooperation**			**63,582,917**
			22	**Use Of Goods And Services**		**63,582,917**
				221	General Expenses	59,819,938
					2217 Public Relations and Awareness	59,819,938
				223	Transport And Travel	3,762,979
					2231 Transport and Travel costs	3,762,979
0827	**EMBASSY OF RWANDA - TURKEY**					**1,322,125,862**
	34	**Foreign Diplomatic Missions**				**1,322,125,862**
		3401	**Embassy Management And Support**			**1,188,602,257**
			21	**Compensation Of Employees**		**626,079,289**
				211	Wages and Salaries in cash	582,856,044
					2112 Wages and Salaries in cash for Diplomats	356,447,272
					2113 Wages and Salaries in cash for Other Employees	226,408,772
				213	Employers' Social Contributions	43,223,245
					2131 Actual Employers' Social Contribution	43,223,245
			22	**Use Of Goods And Services**		**417,789,857**
				221	General Expenses	383,139,857
					2211 Materials and Supplies	6,540,001

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	24,470,000
					2213 Rental Costs	328,399,856
					2214 Communication Costs	21,840,000
					2216 Bank charges, commissions and other financial costs	1,890,000
				224	Maintenance , Repairs and Spare Parts	6,300,000
					2241 Maintenance and repairs	3,150,000
					2242 Spare Parts	3,150,000
				227	Supplies And Services	28,350,000
					2273 Security and Social Order	28,350,000
			27	**Social Benefits**		**128,840,000**
				273	Employment-related social benefits	128,840,000
					2731 Employment-related social benefits in Cash	128,840,000
			28	**Other Expenditures**		**12,650,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,650,000
					2891 Premiums , Fees And Current Claims	12,650,000
			34	**Fixed tangible non financial Assets**		**3,243,111**
				343	Machinery and equipment	3,243,111
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,243,111
		3402	**Diplomatic Relations And Cooperation**			**133,523,605**
			22	**Use Of Goods And Services**		**133,523,605**
				221	General Expenses	33,569,250
					2211 Materials and Supplies	3,780,000
					2217 Public Relations and Awareness	29,789,250
				222	Professional, Research Services	14,295,119
					2221 Professional and contractual Services	14,295,119
				223	Transport And Travel	85,659,236
					2231 Transport and Travel costs	85,659,236
0828	**EMBASSY OF RWANDA - RUSSIA**					**1,535,148,639**
	34	**Foreign Diplomatic Missions**				**1,535,148,639**
		3401	**Embassy Management And Support**			**1,529,113,913**
			21	**Compensation Of Employees**		**752,352,050**
				211	Wages and Salaries in cash	693,618,506
					2112 Wages and Salaries in cash for Diplomats	356,274,090
					2113 Wages and Salaries in cash for Other Employees	337,344,416
				213	Employers' Social Contributions	58,733,544
					2131 Actual Employers' Social Contribution	58,733,544
			22	**Use Of Goods And Services**		**688,368,623**
				221	General Expenses	534,217,345
					2211 Materials and Supplies	15,586,600
					2212 Water and Energy	27,210,400
					2213 Rental Costs	362,254,745
					2214 Communication Costs	42,301,600
					2216 Bank charges, commissions and other financial costs	40,000,000
					2217 Public Relations and Awareness	46,864,000
				222	Professional, Research Services	46,180,000
					2221 Professional and contractual Services	46,180,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	81,524,278
					2231 Transport and Travel costs	81,524,278
				224	Maintenance , Repairs and Spare Parts	21,407,000
					2241 Maintenance and repairs	12,305,000
					2242 Spare Parts	9,102,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
				229	Other Goods and Services	3,540,000
					2291 Other Goods and Services	3,540,000
			27	**Social Benefits**		**70,100,000**
				273	Employment-related social benefits	70,100,000
					2731 Employment-related social benefits in Cash	70,100,000
			28	**Other Expenditures**		**6,128,308**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,128,308
					2891 Premiums , Fees And Current Claims	6,128,308
			34	**Fixed tangible non financial Assets**		**12,164,932**
				343	Machinery and equipment	12,164,932
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,164,932
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
		3402	**Diplomatic Relations And Cooperation**			**6,034,726**
			22	**Use Of Goods And Services**		**6,034,726**
				221	General Expenses	6,034,726
					2217 Public Relations and Awareness	6,034,726
0829	**OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)**					**3,619,692,118**
	35	**Government Communication Services**				**3,619,692,118**
		3501	**Government Communication Services**			**3,619,692,118**
			21	**Compensation Of Employees**		**428,108,468**
				211	Wages and Salaries in cash	330,000,000
					2113 Wages and Salaries in cash for Other Employees	330,000,000
				213	Employers' Social Contributions	98,108,468
					2131 Actual Employers' Social Contribution	98,108,468
			22	**Use Of Goods And Services**		**3,136,583,650**
				221	General Expenses	347,875,000
					2211 Materials and Supplies	122,875,000
					2212 Water and Energy	10,000,000
					2214 Communication Costs	125,000,000
					2217 Public Relations and Awareness	90,000,000
				222	Professional, Research Services	2,507,408,650
					2221 Professional and contractual Services	2,507,408,650
				223	Transport And Travel	240,000,000
					2231 Transport and Travel costs	240,000,000
				224	Maintenance , Repairs and Spare Parts	15,000,000
					2241 Maintenance and repairs	15,000,000
				227	Supplies And Services	14,000,000
					2273 Security and Social Order	14,000,000
				229	Other Goods and Services	12,300,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	12,300,000
			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
			34		**Fixed tangible non financial Assets**	**50,000,000**
				343	Machinery and equipment	50,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,000,000
0830 RWANDA HIGH COMMISSION LUSAKA						**980,519,311**
	34	**Foreign Diplomatic Missions**				**980,519,311**
		3401	**Embassy Management And Support**			**928,180,469**
			21		**Compensation Of Employees**	**423,982,582**
				211	Wages and Salaries in cash	398,904,810
					2112 Wages and Salaries in cash for Diplomats	240,479,494
					2113 Wages and Salaries in cash for Other Employees	158,425,316
				213	Employers' Social Contributions	25,077,772
					2131 Actual Employers' Social Contribution	25,077,772
			22		**Use Of Goods And Services**	**404,097,887**
				221	General Expenses	357,697,887
					2211 Materials and Supplies	18,000,000
					2212 Water and Energy	50,000,000
					2213 Rental Costs	229,863,887
					2214 Communication Costs	10,000,000
					2215 Licences	565,000
					2216 Bank charges, commissions and other financial costs	7,000,000
					2217 Public Relations and Awareness	39,769,000
					2218 Membership and Subscriptions	2,500,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	17,900,000
					2231 Transport and Travel costs	17,900,000
				224	Maintenance , Repairs and Spare Parts	13,000,000
					2241 Maintenance and repairs	6,500,000
					2242 Spare Parts	6,500,000
				227	Supplies And Services	6,500,000
					2273 Security and Social Order	6,500,000
				229	Other Goods and Services	3,500,000
					2291 Other Goods and Services	3,500,000
			27		**Social Benefits**	**81,500,000**
				273	Employment-related social benefits	81,500,000
					2731 Employment-related social benefits in Cash	81,500,000
			28		**Other Expenditures**	**6,300,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,300,000
					2891 Premiums , Fees And Current Claims	6,300,000
			34		**Fixed tangible non financial Assets**	**12,300,000**
				343	Machinery and equipment	12,300,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,800,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,500,000
		3402	**Diplomatic Relations And Cooperation**			**52,338,842**
			22	**Use Of Goods And Services**		**52,338,842**
				221	General Expenses	15,603,705
					2211 Materials and Supplies	3,118,705
					2217 Public Relations and Awareness	12,485,000
				222	Professional, Research Services	14,800,000
					2221 Professional and contractual Services	14,800,000
				223	Transport And Travel	21,235,137
					2231 Transport and Travel costs	21,235,137
				224	Maintenance , Repairs and Spare Parts	700,000
					2241 Maintenance and repairs	700,000
0831	**EMBASSY OF RWANDA IN LUANDA**					**1,308,002,318**
	34	**Foreign Diplomatic Missions**				**1,308,002,318**
		3401	**Embassy Management And Support**			**351,713,065**
			21	**Compensation Of Employees**		**344,476,263**
				211	Wages and Salaries in cash	318,960,184
					2112 Wages and Salaries in cash for Diplomats	183,036,020
					2113 Wages and Salaries in cash for Other Employees	135,924,164
				213	Employers' Social Contributions	25,516,079
					2131 Actual Employers' Social Contribution	25,516,079
			22	**Use Of Goods And Services**		**7,236,802**
				222	Professional, Research Services	7,236,802
					2221 Professional and contractual Services	7,236,802
		3402	**Diplomatic Relations And Cooperation**			**956,289,253**
			22	**Use Of Goods And Services**		**715,335,083**
				221	General Expenses	574,311,505
					2211 Materials and Supplies	59,000,000
					2212 Water and Energy	73,000,000
					2213 Rental Costs	342,000,000
					2214 Communication Costs	31,400,000
					2216 Bank charges, commissions and other financial costs	13,000,000
					2217 Public Relations and Awareness	55,911,505
				222	Professional, Research Services	4,300,558
					2221 Professional and contractual Services	4,300,558
				223	Transport And Travel	75,123,020
					2231 Transport and Travel costs	75,123,020
				224	Maintenance , Repairs and Spare Parts	28,300,000
					2241 Maintenance and repairs	28,300,000
				227	Supplies And Services	33,300,000
					2273 Security and Social Order	33,300,000
			27	**Social Benefits**		**180,654,170**
				273	Employment-related social benefits	180,654,170
					2731 Employment-related social benefits in Cash	180,654,170
			28	**Other Expenditures**		**6,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
			34	**Fixed tangible non financial Assets**		**54,300,000**
				343	Machinery and equipment	54,300,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	29,300,000
0832	**EMBASSY OF RWANDA IN BRAZZAVILLE**					**1,360,018,121**
	34	**Foreign Diplomatic Missions**				**1,360,018,121**
		3401	**Embassy Management And Support**			**1,239,087,722**
			21	**Compensation Of Employees**		**675,011,266**
				211	Wages and Salaries in cash	623,684,136
					2112 Wages and Salaries in cash for Diplomats	369,865,048
					2113 Wages and Salaries in cash for Other Employees	253,819,088
				213	Employers' Social Contributions	51,327,130
					2131 Actual Employers' Social Contribution	51,327,130
			22	**Use Of Goods And Services**		**462,085,357**
				221	General Expenses	301,952,774
					2211 Materials and Supplies	5,847,732
					2212 Water and Energy	25,831,547
					2213 Rental Costs	229,830,000
					2214 Communication Costs	32,952,015
					2216 Bank charges, commissions and other financial costs	7,491,480
				222	Professional, Research Services	27,743,000
					2221 Professional and contractual Services	27,743,000
				223	Transport And Travel	90,379,583
					2231 Transport and Travel costs	90,379,583
				224	Maintenance , Repairs and Spare Parts	18,733,600
					2241 Maintenance and repairs	18,733,600
				227	Supplies And Services	16,234,800
					2273 Security and Social Order	16,234,800
				229	Other Goods and Services	7,041,600
					2291 Other Goods and Services	7,041,600
			27	**Social Benefits**		**82,907,059**
				273	Employment-related social benefits	82,907,059
					2731 Employment-related social benefits in Cash	82,907,059
			28	**Other Expenditures**		**9,304,040**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,304,040
					2891 Premiums , Fees And Current Claims	9,304,040
			34	**Fixed tangible non financial Assets**		**9,780,000**
				343	Machinery and equipment	9,780,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,780,000
		3402	**Diplomatic Relations And Cooperation**			**120,930,399**
			22	**Use Of Goods And Services**		**120,930,399**
				221	General Expenses	120,930,399
					2217 Public Relations and Awareness	120,930,399
0833	**EMBASSY OF RWANDA IN CAIRO**					**1,238,270,935**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	34	**Foreign Diplomatic Missions**				**1,238,270,935**
		3401	**Embassy Management And Support**			**628,400,724**
			21	**Compensation Of Employees**		**538,400,724**
				211	Wages and Salaries in cash	490,136,554
					2112 Wages and Salaries in cash for Diplomats	335,955,884
					2113 Wages and Salaries in cash for Other Employees	154,180,670
				213	Employers' Social Contributions	48,264,170
					2131 Actual Employers' Social Contribution	48,264,170
			34	**Fixed tangible non financial Assets**		**90,000,000**
				342	Transport Equipment	90,000,000
					3422 Transport Equipment - Government vehicles	90,000,000
		3402	**Diplomatic Relations And Cooperation**			**609,870,211**
			22	**Use Of Goods And Services**		**549,826,263**
				221	General Expenses	496,563,660
					2211 Materials and Supplies	5,306,815
					2212 Water and Energy	2,914,544
					2213 Rental Costs	464,553,451
					2214 Communication Costs	2,557,098
					2216 Bank charges, commissions and other financial costs	1,511,622
					2217 Public Relations and Awareness	19,720,130
				222	Professional, Research Services	28,375,013
					2221 Professional and contractual Services	28,375,013
				223	Transport And Travel	18,373,396
					2231 Transport and Travel costs	18,373,396
				224	Maintenance , Repairs and Spare Parts	4,809,464
					2241 Maintenance and repairs	3,104,732
					2242 Spare Parts	1,704,732
				227	Supplies And Services	1,704,730
					2273 Security and Social Order	1,704,730
			27	**Social Benefits**		**56,634,486**
				273	Employment-related social benefits	56,634,486
					2731 Employment-related social benefits in Cash	56,634,486
			28	**Other Expenditures**		**852,366**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	852,366
					2891 Premiums , Fees And Current Claims	852,366
			34	**Fixed tangible non financial Assets**		**2,557,096**
				343	Machinery and equipment	2,557,096
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	852,366
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,704,730
0834	**GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI**					**588,509,138**
	34	**Foreign Diplomatic Missions**				**588,509,138**
		3401	**Embassy Management And Support**			**568,673,138**
			21	**Compensation Of Employees**		**277,130,074**
				211	Wages and Salaries in cash	263,304,580
					2112 Wages and Salaries in cash for Diplomats	134,547,622
					2113 Wages and Salaries in cash for Other Employees	128,756,958

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	13,825,494
					2131 Actual Employers' Social Contribution	13,825,494
			22		**Use Of Goods And Services**	**272,710,564**
				221	General Expenses	180,859,100
					2211 Materials and Supplies	4,959,000
					2212 Water and Energy	13,224,000
					2213 Rental Costs	137,750,000
					2214 Communication Costs	8,726,100
					2217 Public Relations and Awareness	16,200,000
				222	Professional, Research Services	46,709,755
					2221 Professional and contractual Services	46,709,755
				223	Transport And Travel	7,981,109
					2231 Transport and Travel costs	7,981,109
				224	Maintenance , Repairs and Spare Parts	6,101,600
					2241 Maintenance and repairs	5,521,600
					2242 Spare Parts	580,000
				227	Supplies And Services	31,059,000
					2273 Security and Social Order	31,059,000
			27		**Social Benefits**	**17,400,000**
				273	Employment-related social benefits	17,400,000
					2731 Employment-related social benefits in Cash	17,400,000
			28		**Other Expenditures**	**435,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	435,000
					2891 Premiums , Fees And Current Claims	435,000
			34		**Fixed tangible non financial Assets**	**997,500**
				343	Machinery and equipment	997,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	997,500
		3402			**Diplomatic Relations And Cooperation**	**19,836,000**
			22		**Use Of Goods And Services**	**19,836,000**
				221	General Expenses	12,876,000
					2217 Public Relations and Awareness	12,876,000
				223	Transport And Travel	6,960,000
					2231 Transport and Travel costs	6,960,000
0835					**EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV**	**1,275,345,727**
	34				**Foreign Diplomatic Missions**	**1,275,345,727**
		3401			**Embassy Management And Support**	**1,217,588,284**
			21		**Compensation Of Employees**	**510,178,238**
				211	Wages and Salaries in cash	480,126,452
					2112 Wages and Salaries in cash for Diplomats	233,473,692
					2113 Wages and Salaries in cash for Other Employees	246,652,760
				213	Employers' Social Contributions	30,051,786
					2131 Actual Employers' Social Contribution	30,051,786
			22		**Use Of Goods And Services**	**567,247,052**
				221	General Expenses	523,157,000
					2211 Materials and Supplies	4,020,000
					2212 Water and Energy	6,572,500

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	509,414,500
					2214 Communication Costs	1,850,000
					2216 Bank charges, commissions and other financial costs	1,300,000
				222	Professional, Research Services	23,905,047
					2221 Professional and contractual Services	23,905,047
				224	Maintenance , Repairs and Spare Parts	14,085,005
					2241 Maintenance and repairs	12,285,005
					2242 Spare Parts	1,800,000
				227	Supplies And Services	6,100,000
					2273 Security and Social Order	6,100,000
			27	**Social Benefits**		**123,612,499**
				273	Employment-related social benefits	123,612,499
					2731 Employment-related social benefits in Cash	123,612,499
			28	**Other Expenditures**		**8,900,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,900,000
					2891 Premiums , Fees And Current Claims	8,900,000
			34	**Fixed tangible non financial Assets**		**7,650,495**
				343	Machinery and equipment	7,650,495
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,355,495
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,295,000
		3402	**Diplomatic Relations And Cooperation**			**57,757,443**
			22	**Use Of Goods And Services**		**57,757,443**
				221	General Expenses	34,919,576
					2217 Public Relations and Awareness	34,919,576
				223	Transport And Travel	22,837,867
					2231 Transport and Travel costs	22,837,867
0836	**EMBASSY OF RWANDA - HARARE**					**897,931,989**
	01	**Administrative And Support Services**				**822,866,262**
		0101	**Administrative And Support Services**			**822,866,262**
			21	**Compensation Of Employees**		**435,830,282**
				211	Wages and Salaries in cash	380,032,712
					2112 Wages and Salaries in cash for Diplomats	215,381,010
					2113 Wages and Salaries in cash for Other Employees	164,651,702
				213	Employers' Social Contributions	55,797,570
					2131 Actual Employers' Social Contribution	55,797,570
			22	**Use Of Goods And Services**		**324,643,619**
				221	General Expenses	224,755,719
					2211 Materials and Supplies	13,901,920
					2212 Water and Energy	25,000,000
					2213 Rental Costs	160,477,200
					2214 Communication Costs	22,376,599
					2216 Bank charges, commissions and other financial costs	3,000,000
				222	Professional, Research Services	54,479,900
					2221 Professional and contractual Services	54,479,900
				224	Maintenance , Repairs and Spare Parts	7,500,000
					2241 Maintenance and repairs	3,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	4,500,000
				227	Supplies And Services	37,908,000
					2273 Security and Social Order	37,908,000
			27		**Social Benefits**	**58,392,361**
				273	Employment-related social benefits	58,392,361
					2731 Employment-related social benefits in Cash	58,392,361
			28		**Other Expenditures**	**4,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,000,000
					2891 Premiums , Fees And Current Claims	4,000,000
	34	**Foreign Diplomatic Missions**				**75,065,727**
		3403	**Bilateral and multilateral affairs coordination**			**75,065,727**
			22		**Use Of Goods And Services**	**75,065,727**
				221	General Expenses	36,897,345
					2217 Public Relations and Awareness	36,897,345
				223	Transport And Travel	38,168,382
					2231 Transport and Travel costs	38,168,382
0837	**EMBASSY OF RWANDA - MAPUTO**					**1,148,185,335**
	01	**Administrative And Support Services**				**1,148,185,335**
		0101	**Administrative And Support Services**			**1,148,185,335**
			21		**Compensation Of Employees**	**598,553,391**
				211	Wages and Salaries in cash	553,721,207
					2112 Wages and Salaries in cash for Diplomats	189,757,840
					2113 Wages and Salaries in cash for Other Employees	363,963,367
				213	Employers' Social Contributions	44,832,184
					2131 Actual Employers' Social Contribution	44,832,184
			22		**Use Of Goods And Services**	**455,594,539**
				221	General Expenses	377,492,657
					2211 Materials and Supplies	4,850,000
					2212 Water and Energy	15,752,000
					2213 Rental Costs	294,500,000
					2214 Communication Costs	19,107,100
					2216 Bank charges, commissions and other financial costs	9,196,624
					2217 Public Relations and Awareness	34,086,933
				222	Professional, Research Services	20,565,500
					2221 Professional and contractual Services	20,565,500
				223	Transport And Travel	34,868,382
					2231 Transport and Travel costs	34,868,382
				224	Maintenance , Repairs and Spare Parts	5,800,000
					2241 Maintenance and repairs	3,300,000
					2242 Spare Parts	2,500,000
				227	Supplies And Services	15,368,000
					2273 Security and Social Order	15,168,000
					2275 Other Production Materials and Supplies	200,000
				229	Other Goods and Services	1,500,000
					2291 Other Goods and Services	1,500,000
			27		**Social Benefits**	**74,303,412**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	74,303,412
					2731 Employment-related social benefits in Cash	74,303,412
			28		**Other Expenditures**	**12,056,384**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,056,384
					2891 Premiums , Fees And Current Claims	12,056,384
			34		**Fixed tangible non financial Assets**	**7,677,609**
				343	Machinery and equipment	7,677,609
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,177,609
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,500,000
0838	**EMBASSY OF RWANDA-DOHA**					**1,181,993,712**
	01	**Administrative And Support Services**				**1,181,993,712**
		0101	**Administrative And Support Services**			**1,181,993,712**
			21		**Compensation Of Employees**	**635,372,712**
				211	Wages and Salaries in cash	575,764,342
					2112 Wages and Salaries in cash for Diplomats	330,205,898
					2113 Wages and Salaries in cash for Other Employees	245,558,444
				213	Employers' Social Contributions	59,608,370
					2131 Actual Employers' Social Contribution	59,608,370
			22		**Use Of Goods And Services**	**505,521,000**
				221	General Expenses	464,213,875
					2212 Water and Energy	32,000,000
					2213 Rental Costs	396,381,250
					2214 Communication Costs	20,000,000
					2217 Public Relations and Awareness	15,832,625
				222	Professional, Research Services	19,769,155
					2221 Professional and contractual Services	19,769,155
				223	Transport And Travel	16,168,382
					2231 Transport and Travel costs	16,168,382
				224	Maintenance , Repairs and Spare Parts	5,369,588
					2241 Maintenance and repairs	4,269,588
					2242 Spare Parts	1,100,000
			27		**Social Benefits**	**40,000,000**
				273	Employment-related social benefits	40,000,000
					2731 Employment-related social benefits in Cash	40,000,000
			28		**Other Expenditures**	**1,100,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,100,000
					2891 Premiums , Fees And Current Claims	1,100,000
0839	**EMBASSY OF RWANDA - RABAT**					**954,070,214**
	01	**Administrative And Support Services**				**815,322,946**
		0101	**Administrative And Support Services**			**815,322,946**
			21		**Compensation Of Employees**	**411,700,948**
				211	Wages and Salaries in cash	386,271,272
					2112 Wages and Salaries in cash for Diplomats	258,967,384
					2113 Wages and Salaries in cash for Other Employees	127,303,888
				213	Employers' Social Contributions	25,429,676
					2131 Actual Employers' Social Contribution	25,429,676

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**307,653,998**
				221	General Expenses	276,646,998
					2211 Materials and Supplies	16,700,000
					2212 Water and Energy	25,751,980
					2213 Rental Costs	232,195,018
					2216 Bank charges, commissions and other financial costs	2,000,000
				224	Maintenance , Repairs and Spare Parts	3,500,000
					2241 Maintenance and repairs	3,500,000
				227	Supplies And Services	27,507,000
					2273 Security and Social Order	27,507,000
			27		**Social Benefits**	**92,781,000**
				273	Employment-related social benefits	92,781,000
					2731 Employment-related social benefits in Cash	92,781,000
			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**	**138,747,268**
		3301			**Bilateral And Multi-Lateral Cooperation**	**138,747,268**
			22		**Use Of Goods And Services**	**135,747,268**
				221	General Expenses	52,294,986
					2214 Communication Costs	17,000,000
					2217 Public Relations and Awareness	35,294,986
				222	Professional, Research Services	46,883,900
					2221 Professional and contractual Services	46,883,900
				223	Transport And Travel	36,568,382
					2231 Transport and Travel costs	36,568,382
			34		**Fixed tangible non financial Assets**	**3,000,000**
				343	Machinery and equipment	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
0840	**RWANDA HIGH COMMISSION - ACCRA**					**1,046,291,109**
	01				**Administrative And Support Services**	**1,045,491,109**
		0101			**Administrative And Support Services**	**1,045,491,109**
			21		**Compensation Of Employees**	**446,527,316**
				211	Wages and Salaries in cash	419,265,824
					2112 Wages and Salaries in cash for Diplomats	300,100,806
					2113 Wages and Salaries in cash for Other Employees	119,165,018
				213	Employers' Social Contributions	27,261,492
					2131 Actual Employers' Social Contribution	27,261,492
			22		**Use Of Goods And Services**	**477,496,294**
				221	General Expenses	406,228,413
					2211 Materials and Supplies	11,096,506
					2212 Water and Energy	17,300,000
					2213 Rental Costs	243,631,907
					2214 Communication Costs	2,530,000
					2216 Bank charges, commissions and other financial costs	4,000,000
					2217 Public Relations and Awareness	127,670,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	23,862,500
					2221 Professional and contractual Services	23,862,500
				223	Transport And Travel	30,518,382
					2231 Transport and Travel costs	30,518,382
				224	Maintenance , Repairs and Spare Parts	2,550,000
					2241 Maintenance and repairs	1,800,000
					2242 Spare Parts	750,000
				225	Tools And Small Equipment	50,000
					2252 Small tools and production equipment	50,000
				227	Supplies And Services	13,286,999
					2273 Security and Social Order	13,286,999
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			27	**Social Benefits**		**113,524,604**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
				273	Employment-related social benefits	112,524,604
					2731 Employment-related social benefits in Cash	112,524,604
			28	**Other Expenditures**		**6,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,500,000
					2891 Premiums , Fees And Current Claims	6,500,000
			34	**Fixed tangible non financial Assets**		**1,442,895**
				343	Machinery and equipment	1,442,895
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	350,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,092,895
	33	**Diplomatic Relations And Diaspora Coordination**				**800,000**
		3301	**Bilateral And Multi-Lateral Cooperation**			**800,000**
			22	**Use Of Goods And Services**		**800,000**
				221	General Expenses	100,000
					2211 Materials and Supplies	100,000
				226	Training Costs	200,000
					2261 Training Costs	200,000
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
0841	**EMBASSY OF RWANDA –POLAND**					**1,301,971,667**
	01	**Administrative And Support Services**				**1,301,971,667**
		0101	**Administrative And Support Services**			**1,301,971,667**
			21	**Compensation Of Employees**		**468,943,416**
				211	Wages and Salaries in cash	436,572,524
					2112 Wages and Salaries in cash for Diplomats	234,723,862
					2113 Wages and Salaries in cash for Other Employees	201,848,662
				213	Employers' Social Contributions	32,370,892
					2131 Actual Employers' Social Contribution	32,370,892
			22	**Use Of Goods And Services**		**697,942,320**
				221	General Expenses	588,330,918
					2211 Materials and Supplies	24,545,804

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	33,218,956
					2213 Rental Costs	338,099,608
					2214 Communication Costs	22,104,176
					2216 Bank charges, commissions and other financial costs	1,800,000
					2217 Public Relations and Awareness	168,562,374
				222	Professional, Research Services	36,900,000
					2221 Professional and contractual Services	36,900,000
				223	Transport And Travel	63,688,034
					2231 Transport and Travel costs	63,688,034
				224	Maintenance , Repairs and Spare Parts	8,023,368
					2241 Maintenance and repairs	7,723,368
					2242 Spare Parts	300,000
				227	Supplies And Services	1,000,000
					2273 Security and Social Order	1,000,000
			27	**Social Benefits**		**123,885,931**
				273	Employment-related social benefits	123,885,931
					2731 Employment-related social benefits in Cash	123,885,931
			28	**Other Expenditures**		**7,000,000**
				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
			34	**Fixed tangible non financial Assets**		**4,200,000**
				343	Machinery and equipment	4,200,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
0842	**EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA**					**843,849,658**
	01	**Administrative And Support Services**				**771,347,224**
		0101	**Administrative And Support Services**			**771,347,224**
			21	**Compensation Of Employees**		**291,784,066**
				211	Wages and Salaries in cash	271,964,876
					2112 Wages and Salaries in cash for Diplomats	135,438,880
					2113 Wages and Salaries in cash for Other Employees	136,525,996
				212	Salaries In Kind	3,312,000
					2123 Other Employees	3,312,000
				213	Employers' Social Contributions	16,507,190
					2131 Actual Employers' Social Contribution	16,507,190
			22	**Use Of Goods And Services**		**401,891,121**
				221	General Expenses	289,235,864
					2211 Materials and Supplies	11,640,208
					2212 Water and Energy	32,775,656
					2213 Rental Costs	206,400,000
					2214 Communication Costs	36,620,000
					2216 Bank charges, commissions and other financial costs	1,800,000
				222	Professional, Research Services	42,169,712
					2221 Professional and contractual Services	42,169,712
				223	Transport And Travel	8,995,132
					2231 Transport and Travel costs	8,995,132

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	21,290,413
					2241 Maintenance and repairs	12,800,000
					2242 Spare Parts	8,490,413
				227	Supplies And Services	40,200,000
					2273 Security and Social Order	40,200,000
			27	**Social Benefits**		**43,253,893**
				272	Social Assistance Benefits	2,999,999
					2722 Social Assistance Benefits - In Kind	2,999,999
				273	Employment-related social benefits	40,253,894
					2731 Employment-related social benefits in Cash	40,253,894
			28	**Other Expenditures**		**16,418,144**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,418,144
					2891 Premiums , Fees And Current Claims	16,418,144
			34	**Fixed tangible non financial Assets**		**18,000,000**
				343	Machinery and equipment	18,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
	33		**Diplomatic Relations And Diaspora Coordination**			**72,502,434**
		3301	**Bilateral And Multi-Lateral Cooperation**			**72,502,434**
			22	**Use Of Goods And Services**		**72,502,434**
				221	General Expenses	72,502,434
					2217 Public Relations and Awareness	72,502,434
0843	**EMBASSY OF RWANDA-PRAGUE**					**452,856,724**
	34		**Foreign Diplomatic Missions**			**452,856,724**
		3401	**Embassy Management And Support**			**450,856,724**
			21	**Compensation Of Employees**		**148,139,225**
				211	Wages and Salaries in cash	138,780,355
					2112 Wages and Salaries in cash for Diplomats	94,440,449
					2113 Wages and Salaries in cash for Other Employees	44,339,906
				213	Employers' Social Contributions	9,358,870
					2131 Actual Employers' Social Contribution	9,358,870
			22	**Use Of Goods And Services**		**185,332,071**
				221	General Expenses	165,527,270
					2211 Materials and Supplies	23,202,469
					2212 Water and Energy	17,404,219
					2213 Rental Costs	108,716,651
					2214 Communication Costs	4,501,092
					2216 Bank charges, commissions and other financial costs	900,219
					2217 Public Relations and Awareness	10,802,620
				222	Professional, Research Services	6,601,600
					2221 Professional and contractual Services	6,601,600
				223	Transport And Travel	13,203,201
					2231 Transport and Travel costs	13,203,201
			27	**Social Benefits**		**117,385,425**
				273	Employment-related social benefits	117,385,425
					2731 Employment-related social benefits in Cash	117,385,425

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**3**
				342	Transport Equipment	1
					3422 Transport Equipment - Government vehicles	1
				343	Machinery and equipment	2
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
		3402	**Diplomatic Relations And Cooperation**			**2,000,000**
			22		**Use Of Goods And Services**	**2,000,000**
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
0844	**EMBASSY OF RWANDA- JAKARTA**					**619,465,112**
	34	**Foreign Diplomatic Missions**				**619,465,112**
		3401	**Embassy Management And Support**			**619,465,112**
			21		**Compensation Of Employees**	**173,117,238**
				211	Wages and Salaries in cash	155,842,318
					2112 Wages and Salaries in cash for Diplomats	111,502,412
					2113 Wages and Salaries in cash for Other Employees	44,339,906
				213	Employers' Social Contributions	17,274,920
					2131 Actual Employers' Social Contribution	17,274,920
			22		**Use Of Goods And Services**	**103,216,225**
				221	General Expenses	63,943,059
					2211 Materials and Supplies	6,537,366
					2212 Water and Energy	9,562,277
					2213 Rental Costs	20,000,000
					2214 Communication Costs	15,202,847
					2215 Licences	4,000,000
					2216 Bank charges, commissions and other financial costs	2,640,569
					2217 Public Relations and Awareness	6,000,000
				222	Professional, Research Services	8,710,889
					2221 Professional and contractual Services	8,710,889
				223	Transport And Travel	19,000,000
					2231 Transport and Travel costs	19,000,000
				224	Maintenance , Repairs and Spare Parts	4,000,000
					2241 Maintenance and repairs	4,000,000
				227	Supplies And Services	7,562,277
					2273 Security and Social Order	7,562,277
			27		**Social Benefits**	**71,530,248**
				273	Employment-related social benefits	71,530,248
					2731 Employment-related social benefits in Cash	71,530,248
			34		**Fixed tangible non financial Assets**	**271,601,401**
				342	Transport Equipment	233,167,240
					3422 Transport Equipment - Government vehicles	233,167,240
				343	Machinery and equipment	38,434,161
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,028,467
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,405,694
0845	**EMBASSY OF RWANDA- RIYADH**					**766,557,826**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	34	**Foreign Diplomatic Missions**				**766,557,826**
		3401	**Embassy Management And Support**			**756,557,826**
			21	**Compensation Of Employees**		**278,479,374**
				211	Wages and Salaries in cash	236,479,374
					2112 Wages and Salaries in cash for Diplomats	152,799,562
					2113 Wages and Salaries in cash for Other Employees	83,679,812
				213	Employers' Social Contributions	42,000,000
					2131 Actual Employers' Social Contribution	42,000,000
			22	**Use Of Goods And Services**		**324,668,538**
				221	General Expenses	268,065,889
					2211 Materials and Supplies	20,202,473
					2212 Water and Energy	58,113,600
					2213 Rental Costs	141,635,645
					2214 Communication Costs	17,002,182
					2215 Licences	5,706,317
					2216 Bank charges, commissions and other financial costs	1,800,437
					2217 Public Relations and Awareness	23,605,235
				222	Professional, Research Services	13,203,201
					2221 Professional and contractual Services	13,203,201
				223	Transport And Travel	32,406,400
					2231 Transport and Travel costs	32,406,400
				224	Maintenance , Repairs and Spare Parts	5,039,643
					2241 Maintenance and repairs	5,039,643
				227	Supplies And Services	5,953,405
					2273 Security and Social Order	5,953,405
			27	**Social Benefits**		**153,409,908**
				273	Employment-related social benefits	153,409,908
					2731 Employment-related social benefits in Cash	153,409,908
			34	**Fixed tangible non financial Assets**		**6**
				342	Transport Equipment	2
					3422 Transport Equipment - Government vehicles	1
					3425 Other tranpsort equipment	1
				343	Machinery and equipment	4
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2
		3402	**Diplomatic Relations And Cooperation**			**10,000,000**
			22	**Use Of Goods And Services**		**10,000,000**
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
0846	**EMBASSY OF RWANDA-CONAKRY**					**193,690,957**
	34	**Foreign Diplomatic Missions**				**193,690,957**
		3401	**Embassy Management And Support**			**193,690,957**
			21	**Compensation Of Employees**		**92,378,888**
				211	Wages and Salaries in cash	80,000,000
					2112 Wages and Salaries in cash for Diplomats	50,000,000
					2113 Wages and Salaries in cash for Other Employees	30,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	12,378,888
					2131 Actual Employers' Social Contribution	12,378,888
			22		**Use Of Goods And Services**	**54,263,004**
				221	General Expenses	39,431,237
					2211 Materials and Supplies	3,095,093
					2212 Water and Energy	8,414,391
					2213 Rental Costs	15,272,119
					2214 Communication Costs	2,804,797
					2216 Bank charges, commissions and other financial costs	911,559
					2217 Public Relations and Awareness	8,933,278
				222	Professional, Research Services	2,804,797
					2221 Professional and contractual Services	2,804,797
				223	Transport And Travel	7,488,808
					2231 Transport and Travel costs	7,488,808
				224	Maintenance , Repairs and Spare Parts	1,733,365
					2241 Maintenance and repairs	1,733,365
				227	Supplies And Services	2,804,797
					2273 Security and Social Order	2,804,797
			27		**Social Benefits**	**26,645,570**
				273	Employment-related social benefits	26,645,570
					2731 Employment-related social benefits in Cash	26,645,570
			28		**Other Expenditures**	**1,431,849**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,431,849
					2891 Premiums , Fees And Current Claims	1,431,849
			34		**Fixed tangible non financial Assets**	**18,971,646**
				343	Machinery and equipment	18,971,646
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,681,026
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,290,620
0847	**EMBASSY OF RWANDA-AMMAN**					**704,942,738**
	34	**Foreign Diplomatic Missions**				**704,942,738**
		3401	**Embassy Management And Support**			**704,942,738**
			21		**Compensation Of Employees**	**166,080,465**
				211	Wages and Salaries in cash	134,921,060
					2112 Wages and Salaries in cash for Diplomats	96,921,060
					2113 Wages and Salaries in cash for Other Employees	38,000,000
				213	Employers' Social Contributions	31,159,405
					2131 Actual Employers' Social Contribution	31,159,405
			22		**Use Of Goods And Services**	**345,521,212**
				221	General Expenses	277,559,107
					2211 Materials and Supplies	12,040,270
					2212 Water and Energy	17,040,270
					2213 Rental Costs	223,552,838
					2214 Communication Costs	7,616,108
					2216 Bank charges, commissions and other financial costs	1,269,351
					2217 Public Relations and Awareness	16,040,270
				222	Professional, Research Services	9,424,162

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	9,424,162
				223	Transport And Travel	30,774,055
					2231 Transport and Travel costs	30,774,055
				224	Maintenance , Repairs and Spare Parts	17,531,672
					2241 Maintenance and repairs	17,531,672
				227	Supplies And Services	10,232,216
					2273 Security and Social Order	10,232,216
			27	**Social Benefits**		**70,154,015**
				273	Employment-related social benefits	70,154,015
					2731 Employment-related social benefits in Cash	70,154,015
			28	**Other Expenditures**		**6,422,518**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,422,518
					2891 Premiums , Fees And Current Claims	6,422,518
			34	**Fixed tangible non financial Assets**		**116,764,528**
				342	Transport Equipment	82,295,170
					3422 Transport Equipment - Government vehicles	82,295,170
				343	Machinery and equipment	34,469,358
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	19,492,243
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	14,977,115
0848	**EMBASSY OF RWANDA-BUDAPEST**					**526,080,232**
	34	**Foreign Diplomatic Missions**				**526,080,232**
		3401	**Embassy Management And Support**			**526,080,232**
			21	**Compensation Of Employees**		**130,124,247**
				211	Wages and Salaries in cash	117,745,359
					2112 Wages and Salaries in cash for Diplomats	30,000,000
					2113 Wages and Salaries in cash for Other Employees	87,745,359
				213	Employers' Social Contributions	12,378,888
					2131 Actual Employers' Social Contribution	12,378,888
			22	**Use Of Goods And Services**		**133,104,441**
				221	General Expenses	101,969,793
					2211 Materials and Supplies	3,435,876
					2212 Water and Energy	7,720,203
					2213 Rental Costs	77,387,151
					2214 Communication Costs	6,149,517
					2216 Bank charges, commissions and other financial costs	911,559
					2217 Public Relations and Awareness	6,365,487
				222	Professional, Research Services	8,414,391
					2221 Professional and contractual Services	8,414,391
				223	Transport And Travel	8,091,839
					2231 Transport and Travel costs	8,091,839
				224	Maintenance , Repairs and Spare Parts	11,017,242
					2241 Maintenance and repairs	11,017,242
				227	Supplies And Services	3,611,176
					2273 Security and Social Order	3,611,176
			27	**Social Benefits**		**39,091,857**
				273	Employment-related social benefits	39,091,857

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	39,091,857
			28		**Other Expenditures**	**6,387,925**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,387,925
					2891 Premiums , Fees And Current Claims	6,387,925
			34		**Fixed tangible non financial Assets**	**217,371,762**
				342	Transport Equipment	198,590,841
					3422 Transport Equipment - Government vehicles	128,470,918
					3425 Other tranpsort equipment	70,119,923
				343	Machinery and equipment	18,780,921
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,314,731
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,466,190
0849	**EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL**					**238,145,785**
	34	**Foreign Diplomatic Missions**				**238,145,785**
		3401	**Embassy Management And Support**			**238,145,785**
			21		**Compensation Of Employees**	**92,378,888**
				211	Wages and Salaries in cash	80,000,000
					2112 Wages and Salaries in cash for Diplomats	30,000,000
					2113 Wages and Salaries in cash for Other Employees	50,000,000
				213	Employers' Social Contributions	12,378,888
					2131 Actual Employers' Social Contribution	12,378,888
			22		**Use Of Goods And Services**	**98,717,832**
				221	General Expenses	83,886,066
					2211 Materials and Supplies	3,095,093
					2212 Water and Energy	8,414,392
					2213 Rental Costs	59,726,947
					2214 Communication Costs	2,804,797
					2216 Bank charges, commissions and other financial costs	911,559
					2217 Public Relations and Awareness	8,933,278
				222	Professional, Research Services	2,804,797
					2221 Professional and contractual Services	2,804,797
				223	Transport And Travel	7,488,808
					2231 Transport and Travel costs	7,488,808
				224	Maintenance , Repairs and Spare Parts	1,733,364
					2241 Maintenance and repairs	1,733,364
				227	Supplies And Services	2,804,797
					2273 Security and Social Order	2,804,797
			27		**Social Benefits**	**26,645,570**
				273	Employment-related social benefits	26,645,570
					2731 Employment-related social benefits in Cash	26,645,570
			28		**Other Expenditures**	**1,431,849**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,431,849
					2891 Premiums , Fees And Current Claims	1,431,849
			34		**Fixed tangible non financial Assets**	**18,971,646**
				343	Machinery and equipment	18,971,646
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,681,026
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,290,620

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0900 MINAGRI						**15,226,238,452**
	01		**Administrative And Support Services**			**1,682,535,658**
		0101	**Administrative And Support Services**			**1,682,535,658**
			21		**Compensation Of Employees**	**819,757,935**
				211	Wages and Salaries in cash	741,474,216
					2111 Wages and Salaries in cash for Political appointees	33,866,777
					2113 Wages and Salaries in cash for Other Employees	707,607,439
				213	Employers' Social Contributions	78,283,719
					2131 Actual Employers' Social Contribution	78,283,719
			22		**Use Of Goods And Services**	**701,251,287**
				221	General Expenses	68,460,000
					2211 Materials and Supplies	13,500,000
					2212 Water and Energy	8,600,000
					2214 Communication Costs	35,060,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	10,800,000
				222	Professional, Research Services	22,537,692
					2221 Professional and contractual Services	22,537,692
				223	Transport And Travel	582,753,595
					2231 Transport and Travel costs	582,753,595
				224	Maintenance , Repairs and Spare Parts	6,500,000
					2241 Maintenance and repairs	6,500,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			28		**Other Expenditures**	**161,526,436**
				285	Miscellaneous Expenses	152,526,436
					2851 Miscellaneous Other Expenditures	152,526,436
				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
	EE		**ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS**			**1,848,293,369**
		EE01	**Agriculture Sector Planning, Coordination, Financig and Information Systems**			**446,953,078**
			22		**Use Of Goods And Services**	**253,227,949**
				221	General Expenses	129,336,524
					2211 Materials and Supplies	39,237,000
					2214 Communication Costs	7,200,000
					2217 Public Relations and Awareness	82,899,524
				222	Professional, Research Services	80,371,425
					2221 Professional and contractual Services	80,371,425
				223	Transport And Travel	39,520,000
					2231 Transport and Travel costs	39,520,000
				224	Maintenance , Repairs and Spare Parts	4,000,000
					2241 Maintenance and repairs	4,000,000
			26		**Grants**	**25,000,000**
				267	Grants To Other General Government Units	25,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	25,000,000
			34		**Fixed tangible non financial Assets**	**36,279,252**
				343	Machinery and equipment	36,279,252
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	36,279,252
			35		**Intangible Assets**	**132,445,877**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	132,445,877
					3514 Intangible assets - Computer software	132,445,877
		EE02			**Animal Resources Policy, Strategies Development**	**948,988,264**
			22		**Use Of Goods And Services**	**525,535,912**
				221	General Expenses	132,300,000
					2211 Materials and Supplies	77,500,000
					2217 Public Relations and Awareness	54,800,000
				222	Professional, Research Services	237,539,912
					2221 Professional and contractual Services	237,539,912
				223	Transport And Travel	155,696,000
					2231 Transport and Travel costs	155,696,000
			25		**Subsidies**	**219,452,352**
				252	Subsidies To Private Enterprises	219,452,352
					2522 Subsidies to Private Financial Enterprises	219,452,352
			26		**Grants**	**30,000,000**
				267	Grants To Other General Government Units	30,000,000
					2673 Grants to Subsidiary Units	30,000,000
			34		**Fixed tangible non financial Assets**	**174,000,000**
				343	Machinery and equipment	174,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	174,000,000
		EE03			**Crop Policy and Strategies Development**	**452,352,027**
			22		**Use Of Goods And Services**	**59,479,734**
				221	General Expenses	32,000,000
					2211 Materials and Supplies	7,500,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	5,500,000
					2217 Public Relations and Awareness	17,000,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel costs	9,000,000
				227	Supplies And Services	11,479,734
					2273 Security and Social Order	11,479,734
			28		**Other Expenditures**	**392,872,293**
				285	Miscellaneous Expenses	392,872,293
					2851 Miscellaneous Other Expenditures	392,872,293
	EF				**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**	**11,694,409,425**
		EF01			**Food Systems for domestic market supply**	**11,694,409,425**
			22		**Use Of Goods And Services**	**1,368,162,825**
				221	General Expenses	131,784,970
					2211 Materials and Supplies	7,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	91,000,000
					2214 Communication Costs	3,800,000
					2215 Licences	15,000,000
					2217 Public Relations and Awareness	14,984,970
				222	Professional, Research Services	812,299,472
					2221 Professional and contractual Services	812,299,472
				223	Transport And Travel	43,132,500
					2231 Transport and Travel costs	43,132,500
				224	Maintenance , Repairs and Spare Parts	166,592,583
					2241 Maintenance and repairs	166,592,583
				227	Supplies And Services	214,353,300
					2273 Security and Social Order	50,000,000
					2274 Veterinary and Agricultural Supplies	164,353,300
			28	**Other Expenditures**		**172,043,966**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	172,043,966
					2891 Premiums , Fees And Current Claims	172,043,966
			33	**Inventory**		**8,814,765,761**
				336	Strategic Stocks	8,814,765,761
					3362 Grains	8,814,765,761
			34	**Fixed tangible non financial Assets**		**1,339,436,873**
				343	Machinery and equipment	1,339,436,873
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,339,436,873
	EH	**AGRICULTURE RESEARCH AND EXTENSION**				**1,000,000**
		EH02	**Extension Services and Technology Adaptation and Skills Development**			**1,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
0901	**RWANDA AGRICULTURAL BOARD (RAB)**					**101,854,745,414**
	01	**Administrative And Support Services**				**4,608,220,907**
		0101	**Administrative And Support Services**			**4,608,220,907**
			21	**Compensation Of Employees**		**3,235,706,602**
				211	Wages and Salaries in cash	2,616,658,784
					2113 Wages and Salaries in cash for Other Employees	2,616,658,784
				213	Employers' Social Contributions	619,047,818
					2131 Actual Employers' Social Contribution	619,047,818
			22	**Use Of Goods And Services**		**1,173,041,940**
				221	General Expenses	158,131,275
					2211 Materials and Supplies	10,296,100
					2212 Water and Energy	141,024,816
					2214 Communication Costs	2,000,000
					2216 Bank charges, commissions and other financial costs	410,000
					2217 Public Relations and Awareness	4,400,359
				222	Professional, Research Services	474,999,993
					2221 Professional and contractual Services	474,999,993
				223	Transport And Travel	493,561,851
					2231 Transport and Travel costs	493,561,851

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	2,000,001
					2241 Maintenance and repairs	1,000,001
					2242 Spare Parts	1,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	38,348,820
					2273 Security and Social Order	38,348,820
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			27	**Social Benefits**		**5,348,974**
				273	Employment-related social benefits	5,348,974
					2731 Employment-related social benefits in Cash	5,348,974
			28	**Other Expenditures**		**194,123,391**
				285	Miscellaneous Expenses	3,780,000
					2851 Miscellaneous Other Expenditures	3,780,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	190,343,391
					2891 Premiums , Fees And Current Claims	190,343,391
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**				**241,218,662**
		EF05	**Farmers -Market linkages infrastructures**			**241,218,662**
			22	**Use Of Goods And Services**		**167,793,792**
				221	General Expenses	29,182,960
					2211 Materials and Supplies	10,732,160
					2217 Public Relations and Awareness	18,450,800
				222	Professional, Research Services	55,210,000
					2221 Professional and contractual Services	55,210,000
				223	Transport And Travel	50,752,170
					2231 Transport and Travel costs	50,752,170
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	5,000,000
				227	Supplies And Services	27,648,662
					2274 Veterinary and Agricultural Supplies	27,648,662
			34	**Fixed tangible non financial Assets**		**73,424,870**
				341	Structures and Buildings	49,999,200
					3411 Structures and Buildings - Buildings	49,999,200
				343	Machinery and equipment	23,425,670
					3433 Machinery and Equipment - Heavy Machinery and Equipment	23,425,670
	EG	**SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY**				**92,885,571,077**
		EG01	**Sustainable, Diversified and Climate Smart Crop Production and Productivity**			**67,988,300,792**
			21	**Compensation Of Employees**		**2,691,241,689**
				211	Wages and Salaries in cash	2,450,113,234
					2113 Wages and Salaries in cash for Other Employees	2,000,000
					2116 Project Staff remuneration	2,448,113,234
				213	Employers' Social Contributions	241,128,455
					2131 Actual Employers' Social Contribution	241,128,455
			22	**Use Of Goods And Services**		**25,236,702,178**
				221	General Expenses	1,444,541,297

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	565,081,087
					2212 Water and Energy	451,095,181
					2213 Rental Costs	25,200,000
					2214 Communication Costs	142,210,000
					2217 Public Relations and Awareness	260,955,029
				222	Professional, Research Services	8,896,521,856
					2221 Professional and contractual Services	8,896,521,856
				223	Transport And Travel	2,047,322,264
					2231 Transport and Travel costs	2,047,322,264
				224	Maintenance , Repairs and Spare Parts	1,243,739,370
					2241 Maintenance and repairs	1,148,248,066
					2242 Spare Parts	95,491,304
				226	Training Costs	883,880,069
					2261 Training Costs	883,880,069
				227	Supplies And Services	10,716,097,322
					2273 Security and Social Order	150,877,947
					2274 Veterinary and Agricultural Supplies	10,565,219,375
				229	Other Goods and Services	4,600,000
					2291 Other Goods and Services	4,600,000
			26	**Grants**		**19,548,445,162**
				267	Grants To Other General Government Units	13,484,444,095
					2671 Grants to Other General Government Units-Current	8,072,394,867
					2672 Grants to Other General Government Units-Capital	2,993,665,000
					2673 Grants to Subsidiary Units	2,418,384,228
				268	Grants to Public Corporations	6,064,001,067
					2681 Capital grants to public corporation	6,064,001,067
			28	**Other Expenditures**		**1,470,812,645**
				285	Miscellaneous Expenses	1,349,812,645
					2851 Miscellaneous Other Expenditures	1,349,812,645
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	121,000,000
					2891 Premiums , Fees And Current Claims	121,000,000
			34	**Fixed tangible non financial Assets**		**19,041,099,118**
				341	Structures and Buildings	18,096,237,219
					3411 Structures and Buildings - Buildings	1,806,942,528
					3412 Structures and Buildings - Structures	1,820,479,900
					3414 WIP - Structures and Buildings - Structures	14,468,814,791
				342	Transport Equipment	620,000,000
					3423 Transport Equipment - Government projects vehicles	620,000,000
				343	Machinery and equipment	324,861,899
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	42,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	77,080,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	205,781,899
		EG02	**Sustainable Animal Resources Production and Productivity**			**18,218,297,979**
			21	**Compensation Of Employees**		**12,571,898**
				211	Wages and Salaries in cash	12,571,898
					2113 Wages and Salaries in cash for Other Employees	2,340,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2116 Project Staff remuneration	10,231,898
			22		**Use Of Goods And Services**	**10,341,236,781**
				221	General Expenses	269,303,086
					2211 Materials and Supplies	90,849,275
					2214 Communication Costs	38,100,000
					2215 Licences	10,690,500
					2216 Bank charges, commissions and other financial costs	40,941,000
					2217 Public Relations and Awareness	88,722,311
				222	Professional, Research Services	2,781,622,638
					2221 Professional and contractual Services	2,781,622,638
				223	Transport And Travel	667,864,494
					2231 Transport and Travel costs	667,864,494
				224	Maintenance , Repairs and Spare Parts	386,893,080
					2241 Maintenance and repairs	381,253,080
					2242 Spare Parts	5,640,000
				226	Training Costs	242,083,196
					2261 Training Costs	242,083,196
				227	Supplies And Services	5,993,470,287
					2271 Reagents and chemicals consumables	18,000,000
					2273 Security and Social Order	10,607,033
					2274 Veterinary and Agricultural Supplies	5,964,863,254
			25		**Subsidies**	**30,000,000**
				252	Subsidies To Private Enterprises	30,000,000
					2521 Subsidies to Private Non Financial Enterprises	30,000,000
			26		**Grants**	**4,465,760,673**
				262	Grants To International Organizations	2,777,915,926
					2622 Capital grants to International Organizations	2,777,915,926
				267	Grants To Other General Government Units	1,687,844,747
					2671 Grants to Other General Government Units-Current	282,468,000
					2672 Grants to Other General Government Units-Capital	1,318,708,747
					2673 Grants to Subsidiary Units	86,668,000
			28		**Other Expenditures**	**910,466,580**
				285	Miscellaneous Expenses	859,363,580
					2851 Miscellaneous Other Expenditures	859,363,580
				288	Transfers Not Elsewhere Classified	3,000,000
					2881 Current Transfers Not Elsewhere Classified	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	48,103,000
					2891 Premiums , Fees And Current Claims	48,103,000
			34		**Fixed tangible non financial Assets**	**1,917,883,356**
				341	Structures and Buildings	727,398,163
					3411 Structures and Buildings - Buildings	727,398,163
				343	Machinery and equipment	1,047,305,193
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	336,368,395
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	685,936,798
				345	Biological Assets	143,180,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3451 Biological Assets-Livestock	143,180,000
			36		**Building and Structures**	**540,378,691**
				362	Building other than dwellings	540,378,691
					3622 Acquisition - Building other than dwellings	540,378,691
		EG03			**Nutrition sensitive agriculture and Resilience Mechanisms**	**6,678,972,306**
			21		**Compensation Of Employees**	**2,340,000**
				211	Wages and Salaries in cash	2,340,000
					2113 Wages and Salaries in cash for Other Employees	2,340,000
			22		**Use Of Goods And Services**	**4,086,534,036**
				221	General Expenses	133,583,300
					2211 Materials and Supplies	20,317,520
					2214 Communication Costs	23,700,000
					2215 Licences	8,700,000
					2216 Bank charges, commissions and other financial costs	22,163,800
					2217 Public Relations and Awareness	58,701,980
				222	Professional, Research Services	3,270,511,609
					2221 Professional and contractual Services	3,270,511,609
				223	Transport And Travel	173,116,572
					2231 Transport and Travel costs	173,116,572
				224	Maintenance , Repairs and Spare Parts	14,208,000
					2241 Maintenance and repairs	14,208,000
				226	Training Costs	96,612,750
					2261 Training Costs	96,612,750
				227	Supplies And Services	398,501,805
					2274 Veterinary and Agricultural Supplies	398,501,805
			26		**Grants**	**2,581,098,270**
				262	Grants To International Organizations	109,250,000
					2622 Capital grants to International Organizations	109,250,000
				267	Grants To Other General Government Units	2,351,848,270
					2671 Grants to Other General Government Units-Current	1,753,351,980
					2672 Grants to Other General Government Units-Capital	210,000,000
					2673 Grants to Subsidiary Units	388,496,290
				268	Grants to Public Corporations	120,000,000
					2681 Capital grants to public corporation	120,000,000
			34		**Fixed tangible non financial Assets**	**9,000,000**
				343	Machinery and equipment	9,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
	EH				**AGRICULTURE RESEARCH AND EXTENSION**	**4,119,734,768**
		EH01			**Research and Innovation**	**2,423,349,345**
			22		**Use Of Goods And Services**	**2,172,592,134**
				221	General Expenses	211,242,460
					2211 Materials and Supplies	79,802,755
					2214 Communication Costs	14,320,000
					2217 Public Relations and Awareness	115,519,705
					2218 Membership and Subscriptions	1,600,000
				222	Professional, Research Services	752,816,595

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	752,816,595
				223	Transport And Travel	679,024,358
					2231 Transport and Travel costs	679,024,358
				224	Maintenance , Repairs and Spare Parts	111,600,000
					2241 Maintenance and repairs	104,700,000
					2242 Spare Parts	6,900,000
				226	Training Costs	120,140,000
					2261 Training Costs	120,140,000
				227	Supplies And Services	297,768,721
					2274 Veterinary and Agricultural Supplies	297,768,721
			26	**Grants**		**33,000,000**
				261	Grants To Foreign Governments	33,000,000
					2612 Capital grants to Foreign Governments	33,000,000
			34	**Fixed tangible non financial Assets**		**217,757,211**
				341	Structures and Buildings	82,895,960
					3411 Structures and Buildings - Buildings	56,980,000
					3414 WIP - Structures and Buildings - Structures	25,915,960
				343	Machinery and equipment	52,218,544
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,018,544
					3433 Machinery and Equipment - Heavy Machinery and Equipment	31,200,000
				345	Biological Assets	82,642,707
					3451 Biological Assets-Livestock	82,642,707
		EH02	**Extension Services and Technology Adaptation and Skills Development**			**1,696,385,423**
			22	**Use Of Goods And Services**		**1,477,081,023**
				221	General Expenses	199,798,510
					2211 Materials and Supplies	91,854,565
					2214 Communication Costs	11,013,818
					2217 Public Relations and Awareness	96,930,127
				222	Professional, Research Services	510,661,781
					2221 Professional and contractual Services	510,661,781
				223	Transport And Travel	507,650,144
					2231 Transport and Travel costs	507,650,144
				224	Maintenance , Repairs and Spare Parts	41,995,000
					2241 Maintenance and repairs	22,255,000
					2242 Spare Parts	19,740,000
				226	Training Costs	57,404,920
					2261 Training Costs	57,404,920
				227	Supplies And Services	159,570,668
					2271 Reagents and chemicals consumables	9,816,000
					2274 Veterinary and Agricultural Supplies	149,754,668
			26	**Grants**		**32,304,400**
				268	Grants to Public Corporations	32,304,400
					2681 Capital grants to public corporation	32,304,400
			33	**Inventory**		**4,500,000**
				337	Educational materials held for distribution	4,500,000
					3371 Educational books and supplies	4,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**182,500,000**
				341	Structures and Buildings	28,000,000
					3411 Structures and Buildings - Buildings	28,000,000
				343	Machinery and equipment	149,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	69,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	80,000,000
				345	Biological Assets	5,000,000
					3451 Biological Assets-Livestock	5,000,000
0902	**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**					**12,331,277,290**
	01	**Administrative And Support Services**				**926,456,683**
		0101	**Administrative And Support Services**			**926,456,683**
			21		**Compensation Of Employees**	**866,841,519**
				211	Wages and Salaries in cash	866,841,519
					2113 Wages and Salaries in cash for Other Employees	866,841,519
			22		**Use Of Goods And Services**	**59,615,164**
				221	General Expenses	59,615,164
					2211 Materials and Supplies	30,862,360
					2214 Communication Costs	24,000,000
					2217 Public Relations and Awareness	4,752,804
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**				**11,404,820,607**
		EF02	**Traditional Export Crop Development**			**7,043,114,530**
			22		**Use Of Goods And Services**	**6,486,888,530**
				221	General Expenses	75,581,224
					2211 Materials and Supplies	1,000,000
					2214 Communication Costs	10,650,000
					2216 Bank charges, commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	27,000,002
					2218 Membership and Subscriptions	34,931,222
				222	Professional, Research Services	1,761,267,054
					2221 Professional and contractual Services	1,761,267,054
				223	Transport And Travel	235,100,162
					2231 Transport and Travel costs	235,100,162
				224	Maintenance , Repairs and Spare Parts	67,883,843
					2241 Maintenance and repairs	67,883,843
				226	Training Costs	24,600,500
					2261 Training Costs	24,600,500
				227	Supplies And Services	4,322,455,747
					2274 Veterinary and Agricultural Supplies	4,322,455,747
			26		**Grants**	**226,460,000**
				267	Grants To Other General Government Units	226,460,000
					2671 Grants to Other General Government Units-Current	200,000,000
					2672 Grants to Other General Government Units-Capital	26,460,000
			34		**Fixed tangible non financial Assets**	**329,766,000**
				342	Transport Equipment	234,466,000
					3422 Transport Equipment - Government vehicles	69,466,000
					3423 Transport Equipment - Government projects vehicles	165,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	95,300,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	27,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	53,300,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,000,000
		EF03	**Export Diversification**			**4,361,706,077**
			22		**Use Of Goods And Services**	**2,001,305,704**
				221	General Expenses	960,232,348
					2217 Public Relations and Awareness	960,232,348
				222	Professional, Research Services	553,832,398
					2221 Professional and contractual Services	553,832,398
				223	Transport And Travel	49,067,363
					2231 Transport and Travel costs	49,067,363
				224	Maintenance , Repairs and Spare Parts	277,733,595
					2241 Maintenance and repairs	277,733,595
				226	Training Costs	514,000
					2261 Training Costs	514,000
				227	Supplies And Services	159,926,000
					2274 Veterinary and Agricultural Supplies	159,926,000
			26		**Grants**	**1,000,000,001**
				268	Grants to Public Corporations	1,000,000,001
					2681 Capital grants to public corporation	1,000,000,001
			28		**Other Expenditures**	**76,937,960**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	76,937,960
					2891 Premiums , Fees And Current Claims	76,937,960
			34		**Fixed tangible non financial Assets**	**1,283,462,412**
				341	Structures and Buildings	430,219,710
					3411 Structures and Buildings - Buildings	430,219,710
				342	Transport Equipment	143,719,412
					3425 Other tranpsort equipment	143,719,412
				346	Non Produced Assets	709,523,290
					3461 Non Produced Assets - Land	709,523,290
1000	**MINICOM**					**13,252,971,910**
	01		**Administrative And Support Services**			**1,701,027,891**
		0101	**Administrative And Support Services**			**1,701,027,891**
			21		**Compensation Of Employees**	**539,638,200**
				211	Wages and Salaries in cash	484,017,924
					2111 Wages and Salaries in cash for Political appointees	44,498,521
					2113 Wages and Salaries in cash for Other Employees	439,519,403
				213	Employers' Social Contributions	55,620,276
					2131 Actual Employers' Social Contribution	55,620,276
			22		**Use Of Goods And Services**	**1,074,835,147**
				221	General Expenses	281,810,546
					2211 Materials and Supplies	41,342,270
					2212 Water and Energy	44,968,910
					2213 Rental Costs	360,000
					2214 Communication Costs	92,688,316

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	192,000
					2217 Public Relations and Awareness	102,259,050
				222	Professional, Research Services	64,864,058
					2221 Professional and contractual Services	64,864,058
				223	Transport And Travel	667,209,167
					2231 Transport and Travel costs	667,209,167
				224	Maintenance , Repairs and Spare Parts	9,000,000
					2241 Maintenance and repairs	9,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	29,999,376
					2273 Security and Social Order	29,999,376
				229	Other Goods and Services	19,952,000
					2291 Other Goods and Services	19,952,000
			28	**Other Expenditures**		**11,630,176**
				285	Miscellaneous Expenses	3,167,570
					2851 Miscellaneous Other Expenditures	3,167,570
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,462,606
					2891 Premiums , Fees And Current Claims	8,462,606
			33	**Inventory**		**31,328,720**
				331	Consumables Stores (Stationaries)	31,328,720
					3311 Office Supplies	11,512,000
					3312 Fuels	400,000
					3313 Food Stuffs	19,416,720
			34	**Fixed tangible non financial Assets**		**43,595,648**
				343	Machinery and equipment	43,595,648
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	15,855,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,740,648
	40	**Trade development and promotion**				**10,557,526,182**
		4001	**Domestic Trade Promotion**			**6,081,551,075**
			22	**Use Of Goods And Services**		**238,022,044**
				221	General Expenses	71,546,082
					2211 Materials and Supplies	997,990
					2214 Communication Costs	960,000
					2216 Bank charges, commissions and other financial costs	60,010
					2217 Public Relations and Awareness	69,528,082
				222	Professional, Research Services	70,370,582
					2221 Professional and contractual Services	70,370,582
				223	Transport And Travel	96,105,380
					2231 Transport and Travel costs	96,105,380
			33	**Inventory**		**5,843,529,031**
				336	Strategic Stocks	5,843,529,031
					3361 Petroleum and distillates	5,843,529,031
		4002	**External Trade Promotion**			**4,462,598,247**
			22	**Use Of Goods And Services**		**1,236,747,530**
				221	General Expenses	333,294,674

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	30,459,568
					2214 Communication Costs	28,707,525
					2216 Bank charges, commissions and other financial costs	15,696,840
					2217 Public Relations and Awareness	258,430,741
				222	Professional, Research Services	520,407,058
					2221 Professional and contractual Services	520,407,058
				223	Transport And Travel	301,045,194
					2231 Transport and Travel costs	301,045,194
				226	Training Costs	46,870,413
					2261 Training Costs	46,870,413
				227	Supplies And Services	35,130,191
					2273 Security and Social Order	35,130,191
			28	**Other Expenditures**		**169,312,000**
				285	Miscellaneous Expenses	46,700,000
					2851 Miscellaneous Other Expenditures	46,700,000
				288	Transfers Not Elsewhere Classified	122,612,000
					2882 Capital Transfers Not Elsewhere Classified	122,612,000
			33	**Inventory**		**21,000,000**
				334	Animal and Veterinary Products	21,000,000
					3346 Animals held for distribution or sale	21,000,000
			34	**Fixed tangible non financial Assets**		**1,189,980,362**
				341	Structures and Buildings	1,189,980,362
					3414 WIP - Structures and Buildings - Structures	1,189,980,362
			45	**Loans**		**1,845,558,355**
				452	Foreign Loans	1,845,558,355
					4521 Foreign Loan	1,845,558,355
		4003	**Intellectual Property Rights Promotion**			**13,376,860**
			22	**Use Of Goods And Services**		**13,376,860**
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	7,376,860
					2231 Transport and Travel costs	7,376,860
	41	**Industry development and promotion**				**557,746,584**
		4102	**Domestic industries competitiveness**			**557,746,584**
			22	**Use Of Goods And Services**		**524,746,584**
				221	General Expenses	9,020,000
					2217 Public Relations and Awareness	9,020,000
				223	Transport And Travel	19,000,107
					2231 Transport and Travel costs	19,000,107
				227	Supplies And Services	496,726,477
					2273 Security and Social Order	496,726,477
			26	**Grants**		**33,000,000**
				267	Grants To Other General Government Units	33,000,000
					2673 Grants to Subsidiary Units	33,000,000
	E3	**Entrepreneurship and SMEs Development**				**436,671,253**
		E301	**SMEs competitiveness promotion**			**238,671,253**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**238,671,253**
				221	General Expenses	96,597,000
					2211 Materials and Supplies	27,000,000
					2214 Communication Costs	16,997,000
					2216 Bank charges, commissions and other financial costs	8,100,000
					2217 Public Relations and Awareness	44,500,000
				222	Professional, Research Services	89,624,253
					2221 Professional and contractual Services	89,624,253
				223	Transport And Travel	52,450,000
					2231 Transport and Travel costs	52,450,000
		E302	**Entrepreneurship, innovation and creativity promotion**			**198,000,000**
			26	**Grants**		**198,000,000**
				267	Grants To Other General Government Units	198,000,000
					2673 Grants to Subsidiary Units	198,000,000
1001	**RWANDA STANDARDS BOARD (RSB)**					**3,495,744,683**
	01	**Administrative And Support Services**				**2,350,839,010**
		0101	**Administrative And Support Services**			**2,350,839,010**
			21	**Compensation Of Employees**		**1,493,552,819**
				211	Wages and Salaries in cash	1,363,552,819
					2113 Wages and Salaries in cash for Other Employees	1,363,552,819
				213	Employers' Social Contributions	130,000,000
					2131 Actual Employers' Social Contribution	130,000,000
			22	**Use Of Goods And Services**		**728,892,911**
				221	General Expenses	314,313,644
					2211 Materials and Supplies	15,056,800
					2212 Water and Energy	178,500,000
					2213 Rental Costs	10,500,000
					2214 Communication Costs	94,306,400
					2216 Bank charges, commissions and other financial costs	1,605,000
					2217 Public Relations and Awareness	14,345,444
				222	Professional, Research Services	24,373,224
					2221 Professional and contractual Services	24,373,224
				223	Transport And Travel	295,976,556
					2231 Transport and Travel costs	295,976,556
				224	Maintenance , Repairs and Spare Parts	56,469,567
					2241 Maintenance and repairs	49,469,567
					2242 Spare Parts	7,000,000
				226	Training Costs	1,150,000
					2261 Training Costs	1,150,000
				227	Supplies And Services	33,109,920
					2272 Clothing, Uniforms and Curtains	11,700,000
					2273 Security and Social Order	21,409,920
				229	Other Goods and Services	3,500,000
					2291 Other Goods and Services	3,500,000
			27	**Social Benefits**		**2,000,000**
				272	Social Assistance Benefits	2,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	2,000,000
			28		**Other Expenditures**	**63,368,820**
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	58,868,820
					2891 Premiums , Fees And Current Claims	58,868,820
			33		**Inventory**	**38,424,460**
				331	Consumables Stores (Stationaries)	36,924,460
					3311 Office Supplies	1,505,000
					3312 Fuels	35,419,460
				332	Spare Parts for Repair and Maintenance	1,500,000
					3321 Spare Parts for Information Technology equipment	1,500,000
			34		**Fixed tangible non financial Assets**	**24,600,000**
				341	Structures and Buildings	5,000,000
					3411 Structures and Buildings - Buildings	5,000,000
				343	Machinery and equipment	19,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,600,000
	42	**Standards Development And Certification**				**844,543,037**
		4201	**Standards Development Review And Harmonisation**			**6,043,036**
			22		**Use Of Goods And Services**	**6,043,036**
				221	General Expenses	5,043,036
					2211 Materials and Supplies	3,043,036
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
		4202	**Standards Research And Dissemination**			**768,500,001**
			22		**Use Of Goods And Services**	**634,750,000**
				221	General Expenses	69,930,000
					2214 Communication Costs	30,000,000
					2217 Public Relations and Awareness	39,930,000
				222	Professional, Research Services	410,500,000
					2221 Professional and contractual Services	410,500,000
				223	Transport And Travel	134,320,000
					2231 Transport and Travel costs	134,320,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
			28		**Other Expenditures**	**3,000,000**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			33		**Inventory**	**47,750,000**
				331	Consumables Stores (Stationaries)	47,750,000
					3311 Office Supplies	2,000,000
					3314 Other combustibles	20,750,000
					3315 Reagents and chemicals consumables	25,000,000
			34		**Fixed tangible non financial Assets**	**83,000,001**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				342	Transport Equipment	1
					3422 Transport Equipment - Government vehicles	1
				343	Machinery and equipment	83,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	50,000,000
		4203	**Product And System Certification**			**70,000,000**
			22	**Use Of Goods And Services**		**69,000,000**
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
			28	**Other Expenditures**		**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
	43	**Quality And Safety Testing**				**252,161,590**
		4302	**Chemical Testing Promotion**			**252,159,590**
			22	**Use Of Goods And Services**		**22,159,587**
				221	General Expenses	22,059,586
					2212 Water and Energy	22,059,586
				223	Transport And Travel	1
					2231 Transport and Travel costs	1
				224	Maintenance , Repairs and Spare Parts	100,000
					2241 Maintenance and repairs	100,000
			28	**Other Expenditures**		**2,000,001**
				285	Miscellaneous Expenses	2,000,001
					2851 Miscellaneous Other Expenditures	2,000,001
			33	**Inventory**		**28,000,000**
				331	Consumables Stores (Stationaries)	28,000,000
					3315 Reagents and chemicals consumables	28,000,000
			34	**Fixed tangible non financial Assets**		**200,000,002**
				343	Machinery and equipment	200,000,002
					3433 Machinery and Equipment - Heavy Machinery and Equipment	200,000,002
		4303	**Materials Testing Promotion**			**2,000**
			33	**Inventory**		**1,000**
				332	Spare Parts for Repair and Maintenance	1,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1,000
			34	**Fixed tangible non financial Assets**		**1,000**
				343	Machinery and equipment	1,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,000
	44	**Metrology Service Promotion**				**48,201,046**
		4401	**Industrial Metrological Services Promotion**			**21,701,046**
			22	**Use Of Goods And Services**		**21,700,946**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	8,654,746
					2217 Public Relations and Awareness	8,654,746
				223	Transport And Travel	13,046,200
					2231 Transport and Travel costs	13,046,200
			34		**Fixed tangible non financial Assets**	**100**
				343	Machinery and equipment	100
					3433 Machinery and Equipment - Heavy Machinery and Equipment	100
		4402			**Legal Metrology Services Promotion**	**20,000,000**
			22		**Use Of Goods And Services**	**20,000,000**
				223	Transport And Travel	20,000,000
					2231 Transport and Travel costs	20,000,000
		4403			**Chemical Metrology Services Promotion**	**6,500,000**
			22		**Use Of Goods And Services**	**2,500,000**
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
			33		**Inventory**	**4,000,000**
				331	Consumables Stores (Stationaries)	4,000,000
					3315 Reagents and chemicals consumables	4,000,000
1002					**RWANDA COOPERATIVES AGENCY (RCA)**	**1,817,484,529**
	01				**Administrative And Support Services**	**1,131,984,529**
		0101			**Administrative And Support Services**	**1,131,984,529**
			21		**Compensation Of Employees**	**527,949,248**
				211	Wages and Salaries in cash	400,416,564
					2113 Wages and Salaries in cash for Other Employees	400,416,564
				213	Employers' Social Contributions	127,532,684
					2131 Actual Employers' Social Contribution	127,532,684
			22		**Use Of Goods And Services**	**558,795,281**
				221	General Expenses	285,542,178
					2211 Materials and Supplies	56,494,562
					2212 Water and Energy	65,856,963
					2213 Rental Costs	61,637,749
					2214 Communication Costs	40,480,904
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	61,000,000
				222	Professional, Research Services	39,203,404
					2221 Professional and contractual Services	39,203,404
				223	Transport And Travel	181,702,548
					2231 Transport and Travel costs	181,702,548
				224	Maintenance , Repairs and Spare Parts	17,920,000
					2241 Maintenance and repairs	10,920,000
					2242 Spare Parts	7,000,000
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	20,427,151
					2272 Clothing, Uniforms and Curtains	5,863,151
					2273 Security and Social Order	14,564,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			27		**Social Benefits**	**500,000**
				273	Employment-related social benefits	500,000
					2731 Employment-related social benefits in Cash	500,000
			28		**Other Expenditures**	**17,800,000**
				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	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			34		**Fixed tangible non financial Assets**	**26,940,000**
				343	Machinery and equipment	26,940,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	11,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,940,000
	45	**Cooperatives Promotion**				**436,000,000**
		4501	**Non-Financial Cooperative Promotion And Strengthening**			**276,000,000**
			22		**Use Of Goods And Services**	**231,000,000**
				221	General Expenses	58,100,000
					2217 Public Relations and Awareness	58,100,000
				223	Transport And Travel	162,400,000
					2231 Transport and Travel costs	162,400,000
				229	Other Goods and Services	10,500,000
					2291 Other Goods and Services	10,500,000
			28		**Other Expenditures**	**45,000,000**
				288	Transfers Not Elsewhere Classified	45,000,000
					2882 Capital Transfers Not Elsewhere Classified	45,000,000
		4502	**Financial Cooperative (Saccos) Promotion And Strengthening**			**160,000,000**
			22		**Use Of Goods And Services**	**160,000,000**
				221	General Expenses	125,207,201
					2217 Public Relations and Awareness	125,207,201
				223	Transport And Travel	34,792,799
					2231 Transport and Travel costs	34,792,799
	46	**Cooperatives Regulation**				**249,500,000**
		4601	**Inspection And Audit**			**177,500,000**
			22		**Use Of Goods And Services**	**177,500,000**
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	177,200,000
					2231 Transport and Travel costs	177,200,000
		4602	**Cooperatives Accreditation**			**72,000,000**
			22		**Use Of Goods And Services**	**72,000,000**
				221	General Expenses	13,400,000
					2217 Public Relations and Awareness	13,400,000
				223	Transport And Travel	58,600,000
					2231 Transport and Travel costs	58,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)						**3,904,965,349**
	01				**Administrative And Support Services**	**1,762,158,685**
		0101			**Administrative And Support Services**	**1,762,158,685**
			21		**Compensation Of Employees**	**730,500,470**
				211	Wages and Salaries in cash	615,500,470
					2113 Wages and Salaries in cash for Other Employees	615,500,470
				213	Employers' Social Contributions	115,000,000
					2131 Actual Employers' Social Contribution	115,000,000
			22		**Use Of Goods And Services**	**976,719,658**
				221	General Expenses	203,114,676
					2211 Materials and Supplies	19,000,000
					2212 Water and Energy	29,487,855
					2214 Communication Costs	146,426,821
					2217 Public Relations and Awareness	8,200,000
				222	Professional, Research Services	55,869,494
					2221 Professional and contractual Services	55,869,494
				223	Transport And Travel	635,814,188
					2231 Transport and Travel costs	635,814,188
				224	Maintenance , Repairs and Spare Parts	5,521,300
					2241 Maintenance and repairs	5,521,300
				227	Supplies And Services	73,400,000
					2273 Security and Social Order	73,400,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
			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**	**12,742,993**
				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	10,742,993
					2891 Premiums , Fees And Current Claims	10,742,993
			34		**Fixed tangible non financial Assets**	**41,195,564**
				341	Structures and Buildings	39,195,564
					3411 Structures and Buildings - Buildings	15,734,895
					3412 Structures and Buildings - Structures	23,460,669
				343	Machinery and equipment	2,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
	EN				**Industrial Technology Acquisition, Transfer and Commercialization**	**2,142,806,664**
		EN01			**Knowledge Management and Dissemination**	**3,850,000**
			22		**Use Of Goods And Services**	**3,850,000**
				222	Professional, Research Services	3,850,000
					2221 Professional and contractual Services	3,850,000
		EN02			**Technology Acquisition and Transfer**	**177,593,551**
			22		**Use Of Goods And Services**	**112,789,575**
				221	General Expenses	19,892,501

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	600,000
					2216 Bank charges, commissions and other financial costs	41,616
					2217 Public Relations and Awareness	19,250,885
				222	Professional, Research Services	57,057,892
					2221 Professional and contractual Services	57,057,892
				223	Transport And Travel	35,839,182
					2231 Transport and Travel costs	35,839,182
			28	**Other Expenditures**		**64,803,976**
				288	Transfers Not Elsewhere Classified	64,803,976
					2881 Current Transfers Not Elsewhere Classified	64,803,976
		EN03	**Industrial Business and Technical Advisory**			**1,961,363,113**
			22	**Use Of Goods And Services**		**188,621,879**
				221	General Expenses	68,893,391
					2214 Communication Costs	1,425,100
					2216 Bank charges, commissions and other financial costs	41,608
					2217 Public Relations and Awareness	67,426,683
				222	Professional, Research Services	28,842,991
					2221 Professional and contractual Services	28,842,991
				223	Transport And Travel	90,885,497
					2231 Transport and Travel costs	90,885,497
			28	**Other Expenditures**		**1,772,741,234**
				288	Transfers Not Elsewhere Classified	1,772,741,234
					2881 Current Transfers Not Elsewhere Classified	1,772,741,234
1005	**RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)**					**2,590,134,130**
	01	**Administrative And Support Services**				**1,849,425,625**
		0101	**Administrative And Support Services**			**1,849,425,625**
			21	**Compensation Of Employees**		**1,046,154,306**
				211	Wages and Salaries in cash	882,406,370
					2113 Wages and Salaries in cash for Other Employees	882,406,370
				213	Employers' Social Contributions	163,747,936
					2131 Actual Employers' Social Contribution	163,747,936
			22	**Use Of Goods And Services**		**735,578,670**
				221	General Expenses	241,025,128
					2211 Materials and Supplies	66,900,000
					2212 Water and Energy	11,700,000
					2213 Rental Costs	7,200,000
					2214 Communication Costs	134,105,128
					2216 Bank charges, commissions and other financial costs	20,000
					2217 Public Relations and Awareness	21,100,000
				222	Professional, Research Services	171,642,916
					2221 Professional and contractual Services	171,642,916
				223	Transport And Travel	254,082,551
					2231 Transport and Travel costs	254,082,551
				224	Maintenance , Repairs and Spare Parts	35,122,219
					2241 Maintenance and repairs	32,122,219
					2242 Spare Parts	3,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	13,705,856
					2273 Security and Social Order	13,705,856
				229	Other Goods and Services	20,000,000
					2291 Other Goods and Services	20,000,000
			28	**Other Expenditures**		**12,214,643**
				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	10,214,643
					2891 Premiums , Fees And Current Claims	10,214,643
			33	**Inventory**		**9,460,005**
				331	Consumables Stores (Stationaries)	4,900,005
					3311 Office Supplies	4,900,005
				332	Spare Parts for Repair and Maintenance	4,560,000
					3321 Spare Parts for Information Technology equipment	4,560,000
			34	**Fixed tangible non financial Assets**		**46,018,001**
				342	Transport Equipment	1
					3422 Transport Equipment - Government vehicles	1
				343	Machinery and equipment	46,018,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	11,918,005
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	28,099,995
					3433 Machinery and Equipment - Heavy Machinery and Equipment	6,000,000
	F2	**Standards and Regulations enforcement**				**656,134,618**
		F201	**Registration and Licensing**			**55,000,000**
			22	**Use Of Goods And Services**		**55,000,000**
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	45,000,000
					2231 Transport and Travel costs	45,000,000
		F202	**Standards and Regulations Inspection**			**601,134,618**
			22	**Use Of Goods And Services**		**530,198,810**
				221	General Expenses	100,998,965
					2211 Materials and Supplies	45,090,270
					2212 Water and Energy	4,000,000
					2216 Bank charges, commissions and other financial costs	200,000
					2217 Public Relations and Awareness	51,708,695
				222	Professional, Research Services	96,616,404
					2221 Professional and contractual Services	96,616,404
				223	Transport And Travel	326,283,441
					2231 Transport and Travel costs	326,283,441
				224	Maintenance , Repairs and Spare Parts	6,300,000
					2241 Maintenance and repairs	4,700,000
					2242 Spare Parts	1,600,000
			34	**Fixed tangible non financial Assets**		**7,700,000**
				343	Machinery and equipment	7,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,700,000
			37	**Machinery and Equipment**		**63,235,808**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				371	Transport Equipment	61,035,808
					3711 Transport Equipment	61,035,808
				372	Machinery and equipment other than transport equipment	2,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,200,000
	F3				**Business Competition and Consumer Protection**	**84,573,887**
		F301			**Competition and Consumer Rights Investigation**	**84,573,887**
			22		**Use Of Goods And Services**	**84,073,887**
				221	General Expenses	32,746,555
					2217 Public Relations and Awareness	32,746,555
				223	Transport And Travel	51,327,332
					2231 Transport and Travel costs	51,327,332
			28		**Other Expenditures**	**500,000**
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
1200	MINECOFIN					**1,694,707,287,352**
	01				**Administrative And Support Services**	**11,880,353,525**
		0101			**Administrative And Support Services**	**11,880,353,525**
			21		**Compensation Of Employees**	**4,180,547,527**
				211	Wages and Salaries in cash	3,964,366,810
					2111 Wages and Salaries in cash for Political appointees	183,640,915
					2113 Wages and Salaries in cash for Other Employees	3,780,725,895
				213	Employers' Social Contributions	216,180,717
					2131 Actual Employers' Social Contribution	216,180,717
			22		**Use Of Goods And Services**	**6,706,448,097**
				221	General Expenses	2,571,031,031
					2211 Materials and Supplies	929,320,331
					2212 Water and Energy	398,650,000
					2213 Rental Costs	96,300,000
					2214 Communication Costs	437,290,700
					2215 Licences	10,000,000
					2216 Bank charges, commissions and other financial costs	30,070,000
					2217 Public Relations and Awareness	669,400,000
				222	Professional, Research Services	793,855,220
					2221 Professional and contractual Services	793,855,220
				223	Transport And Travel	2,570,061,846
					2231 Transport and Travel costs	2,570,061,846
				224	Maintenance , Repairs and Spare Parts	590,000,000
					2241 Maintenance and repairs	540,000,000
					2242 Spare Parts	50,000,000
				227	Supplies And Services	123,000,000
					2271 Reagents and chemicals consumables	4,000,000
					2272 Clothing, Uniforms and Curtains	18,000,000
					2273 Security and Social Order	100,000,000
					2275 Other Production Materials and Supplies	1,000,000
				229	Other Goods and Services	58,500,000
					2291 Other Goods and Services	58,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**89,700,000**
				285	Miscellaneous Expenses	7,200,000
					2851 Miscellaneous Other Expenditures	7,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	82,500,000
					2891 Premiums , Fees And Current Claims	82,500,000
			33		**Inventory**	**100,000,000**
				332	Spare Parts for Repair and Maintenance	100,000,000
					3321 Spare Parts for Information Technology equipment	100,000,000
			34		**Fixed tangible non financial Assets**	**803,657,901**
				343	Machinery and equipment	803,657,901
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	93,657,901
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	550,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	160,000,000
	49	**Resource Mobilisation**				**3,256,499,119**
		4901	**Mobilization Of Internal Resources**			**1,446,950,434**
			34		**Fixed tangible non financial Assets**	**1,207,115,214**
				343	Machinery and equipment	1,207,115,214
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,207,115,214
			35		**Intangible Assets**	**239,835,220**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	239,835,220
					3511 Licences and franchise	239,835,220
		4902	**Mobilisation Of External Resources**			**1,809,548,685**
			22		**Use Of Goods And Services**	**1,784,548,685**
				221	General Expenses	1,609,511,852
					2211 Materials and Supplies	51,269,024
					2213 Rental Costs	1,500,000
					2214 Communication Costs	340,000
					2216 Bank charges, commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	165,500,000
					2218 Membership and Subscriptions	1,388,902,828
				222	Professional, Research Services	147,000,001
					2221 Professional and contractual Services	147,000,001
				223	Transport And Travel	20,934,832
					2231 Transport and Travel costs	20,934,832
				226	Training Costs	7,102,000
					2261 Training Costs	7,102,000
			26		**Grants**	**25,000,000**
				267	Grants To Other General Government Units	25,000,000
					2672 Grants to Other General Government Units-Capital	25,000,000
	50	**Economic Planning**				**237,613,446,587**
		5001	**National Development Coordination And Monitoring**			**169,750,000**
			22		**Use Of Goods And Services**	**169,750,000**
				221	General Expenses	169,750,000
					2211 Materials and Supplies	21,000,000
					2217 Public Relations and Awareness	148,750,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		5003	**Macro-Economic Policy**			**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
		5004	**Financial Policy Strategy And Reform**			**13,868,103,902**
			22		**Use Of Goods And Services**	**6,386,471,585**
				221	General Expenses	245,317,373
					2211 Materials and Supplies	1
					2213 Rental Costs	2,478,001
					2214 Communication Costs	42,593,837
					2216 Bank charges, commissions and other financial costs	25,600
					2217 Public Relations and Awareness	200,219,934
				222	Professional, Research Services	4,430,353,404
					2221 Professional and contractual Services	4,430,353,404
				223	Transport And Travel	1,186,193,708
					2231 Transport and Travel costs	1,186,193,708
				226	Training Costs	524,607,100
					2261 Training Costs	524,607,100
			25		**Subsidies**	**1,700,000,000**
				251	Subsidies To Public Corporations	1,700,000,000
					2511 Subsidies to Public Non Financial Corporations	1,700,000,000
			26		**Grants**	**2,634,272,970**
				267	Grants To Other General Government Units	2,634,272,970
					2672 Grants to Other General Government Units-Capital	2,634,272,970
			27		**Social Benefits**	**3,071,609,347**
				272	Social Assistance Benefits	3,071,609,347
					2721 Social Assistance Benefits - In Cash	3,071,609,347
			34		**Fixed tangible non financial Assets**	**75,750,000**
				342	Transport Equipment	75,250,000
					3423 Transport Equipment - Government projects vehicles	75,250,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
		5005	**Public Investment**			**223,445,592,685**
			23		**Consumption of Fixed Capital**	**159,926,516,634**
				238	Acquisition Of Other Investments	159,926,516,634
					2381 Other investments	159,926,516,634
			28		**Other Expenditures**	**63,519,076,051**
				285	Miscellaneous Expenses	63,519,076,051
					2851 Miscellaneous Other Expenditures	63,519,076,051
	51	**Public Finance Management**				**1,441,956,988,121**
		5101	**National Budget Management**			**82,751,827,231**
			22		**Use Of Goods And Services**	**22,841,566,007**
				221	General Expenses	8,566,717,173
					2211 Materials and Supplies	3,500,000
					2214 Communication Costs	53,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	149,475,001
					2218 Membership and Subscriptions	8,360,742,172
				222	Professional, Research Services	7,462,155,770
					2221 Professional and contractual Services	7,462,155,770
				223	Transport And Travel	338,803,800
					2231 Transport and Travel costs	338,803,800
				226	Training Costs	6,473,889,264
					2261 Training Costs	6,473,889,264
			26		**Grants**	**3,430,485,338**
				267	Grants To Other General Government Units	3,430,485,338
					2671 Grants to Other General Government Units-Current	1,500,000,000
					2672 Grants to Other General Government Units-Capital	1,930,485,338
			28		**Other Expenditures**	**55,490,803,608**
				285	Miscellaneous Expenses	9,303,403,922
					2851 Miscellaneous Other Expenditures	9,303,403,922
				288	Transfers Not Elsewhere Classified	46,187,399,686
					2881 Current Transfers Not Elsewhere Classified	46,187,399,686
			33		**Inventory**	**326,300,000**
				332	Spare Parts for Repair and Maintenance	324,300,000
					3321 Spare Parts for Information Technology equipment	324,300,000
				337	Educational materials held for distribution	2,000,000
					3372 Boards	2,000,000
			34		**Fixed tangible non financial Assets**	**519,947,278**
				343	Machinery and equipment	519,947,278
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	519,947,278
			35		**Intangible Assets**	**142,725,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	142,725,000
					3511 Licences and franchise	137,500,000
					3514 Intangible assets - Computer software	5,225,000
		5102			**Treasury Management**	**741,326,746,438**
			22		**Use Of Goods And Services**	**233,583,575,609**
				227	Supplies And Services	199,539,413,442
					2273 Security and Social Order	199,539,413,442
				228	Arrears	34,044,162,167
					2281 Arrears - Use of Goods and Services	34,044,162,167
			23		**Consumption of Fixed Capital**	**35,819,119,262**
				237	Arrears On Acquisition Of Fixed Assets	35,819,119,262
					2371 Arrears on acquisition of fixed assets	35,819,119,262
			25		**Subsidies**	**316,225,177,057**
				251	Subsidies To Public Corporations	316,225,177,057
					2511 Subsidies to Public Non Financial Corporations	316,225,177,057
			28		**Other Expenditures**	**11,500,000,000**
				286	Arrears On Other Expenditures	11,500,000,000
					2861 Arrears on other expenditures	11,500,000,000
			31		**Domestic Financial Assets**	**144,198,874,510**
				313	Investment In Financial Assets - Domestic	144,198,874,510

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3133 Lending to Domestic Corporations	118,705,327,052
					3134 Shares And Other Equity Shares-Domestic	25,493,547,458
		5103	**Public Accounts Management**			**150,000,000**
			22	**Use Of Goods And Services**		**150,000,000**
				226	Training Costs	150,000,000
					2261 Training Costs	150,000,000
		5105	**Government Portfolio Management**			**1,445,466,758**
			32	**Foreign Financial Assets**		**1,445,466,758**
				324	Investment In Financial Assets - Foreign	1,445,466,758
					3244 Other shares and equity-Foreign	1,445,466,758
		5107	**Public Debt Management**			**616,282,947,694**
			24	**Interest**		**420,017,098,473**
				242	Interest To Non-Residents	158,778,342,484
					2421 Interest to Non-Residents	158,778,342,484
				243	Interest To Residents Other Than General Government	233,611,345,947
					2431 Interest to Residents other than General Government	233,611,345,947
				245	Fees on Public Debt	27,627,410,042
					2451 Fees on domestic Debt	2,828,266,800
					2452 Fees on External Debt	24,799,143,242
			45	**Loans**		**196,265,849,221**
				451	Domestic Loans	73,447,576,309
					4511 Loans received in cash	73,447,576,309
				452	Foreign Loans	122,818,272,912
					4521 Foreign Loan	122,818,272,912
1202	**NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)**					**17,366,919,001**
	01	**Administrative And Support Services**				**5,051,326,589**
		0101	**Administrative And Support Services**			**5,051,326,589**
			21	**Compensation Of Employees**		**1,909,618,789**
				211	Wages and Salaries in cash	1,707,857,462
					2111 Wages and Salaries in cash for Political appointees	136,297,742
					2113 Wages and Salaries in cash for Other Employees	1,571,559,720
				213	Employers' Social Contributions	201,761,327
					2131 Actual Employers' Social Contribution	201,761,327
			22	**Use Of Goods And Services**		**2,876,813,990**
				221	General Expenses	432,594,218
					2211 Materials and Supplies	662,008
					2212 Water and Energy	108,515,832
					2214 Communication Costs	287,234,478
					2216 Bank charges, commissions and other financial costs	64,000
					2217 Public Relations and Awareness	36,117,900
				222	Professional, Research Services	1,607,450,565
					2221 Professional and contractual Services	1,607,450,565
				223	Transport And Travel	273,616,895
					2231 Transport and Travel costs	273,616,895
				224	Maintenance , Repairs and Spare Parts	471,482,929
					2241 Maintenance and repairs	471,482,929

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	1,130,003
					2261 Training Costs	1,130,003
				227	Supplies And Services	46,363,380
					2273 Security and Social Order	46,363,380
				229	Other Goods and Services	44,176,000
					2291 Other Goods and Services	44,176,000
			27		**Social Benefits**	**2,000,001**
				272	Social Assistance Benefits	2,000,001
					2721 Social Assistance Benefits - In Cash	2,000,001
			28		**Other Expenditures**	**52,591,809**
				285	Miscellaneous Expenses	6,742,868
					2851 Miscellaneous Other Expenditures	6,742,868
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	45,848,941
					2891 Premiums , Fees And Current Claims	45,848,941
			33		**Inventory**	**191,302,000**
				331	Consumables Stores (Stationaries)	127,076,398
					3311 Office Supplies	22,064,000
					3312 Fuels	3,000,000
					3313 Food Stuffs	101,912,398
					3315 Reagents and chemicals consumables	100,000
				332	Spare Parts for Repair and Maintenance	64,225,602
					3321 Spare Parts for Information Technology equipment	1
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	64,225,601
			34		**Fixed tangible non financial Assets**	**2,000,000**
				343	Machinery and equipment	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
			35		**Intangible Assets**	**17,000,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	17,000,000
					3514 Intangible assets - Computer software	17,000,000
	52				**Economic, Social And Demographic Statistics**	**12,315,592,412**
		5201			**Social And Demographic Statistics**	**2,060,525,522**
			22		**Use Of Goods And Services**	**1,958,525,899**
				221	General Expenses	65,303,260
					2214 Communication Costs	37,189,007
					2217 Public Relations and Awareness	28,114,253
				222	Professional, Research Services	1,190,586,836
					2221 Professional and contractual Services	1,190,586,836
				223	Transport And Travel	644,385,291
					2231 Transport and Travel costs	644,385,291
				226	Training Costs	58,250,509
					2261 Training Costs	58,250,509
				227	Supplies And Services	3
					2271 Reagents and chemicals consumables	2
					2272 Clothing, Uniforms and Curtains	1
			28		**Other Expenditures**	**1**
				285	Miscellaneous Expenses	1

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	1
			33	**Inventory**		**101,999,622**
				331	Consumables Stores (Stationaries)	101,999,622
					3311 Office Supplies	64,846,653
					3312 Fuels	30,000,004
					3313 Food Stuffs	7,152,965
		5202	**Statistical Methodology And Research**			**2,978,300,889**
			22	**Use Of Goods And Services**		**2,761,277,024**
				221	General Expenses	109,133,807
					2211 Materials and Supplies	270,002
					2214 Communication Costs	55,049,986
					2217 Public Relations and Awareness	53,813,819
				222	Professional, Research Services	2,070,928,410
					2221 Professional and contractual Services	2,070,928,410
				223	Transport And Travel	537,553,121
					2231 Transport and Travel costs	537,553,121
				224	Maintenance , Repairs and Spare Parts	1
					2241 Maintenance and repairs	1
				226	Training Costs	35,817,503
					2261 Training Costs	35,817,503
				229	Other Goods and Services	7,844,182
					2291 Other Goods and Services	7,844,182
			28	**Other Expenditures**		**14,802,869**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,802,869
					2891 Premiums , Fees And Current Claims	14,802,869
			33	**Inventory**		**202,220,996**
				331	Consumables Stores (Stationaries)	202,220,995
					3311 Office Supplies	49,973,354
					3312 Fuels	151,147,638
					3313 Food Stuffs	1,100,002
					3315 Reagents and chemicals consumables	1
				332	Spare Parts for Repair and Maintenance	1
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1
		5203	**Economic Statistics**			**5,536,513,065**
			22	**Use Of Goods And Services**		**4,101,011,494**
				221	General Expenses	57,166,350
					2214 Communication Costs	57,166,350
				222	Professional, Research Services	2,144,739,993
					2221 Professional and contractual Services	2,144,739,993
				223	Transport And Travel	1,622,324,182
					2231 Transport and Travel costs	1,622,324,182
				226	Training Costs	276,780,969
					2261 Training Costs	276,780,969
			33	**Inventory**		**207,020,740**
				331	Consumables Stores (Stationaries)	207,020,740
					3311 Office Supplies	125,398,460

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3312 Fuels	74,954,880
					3313 Food Stuffs	6,667,400
			34		**Fixed tangible non financial Assets**	**1,077,859,531**
				343	Machinery and equipment	1,077,859,531
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,077,859,531
			35		**Intangible Assets**	**150,621,300**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	150,621,300
					3511 Licences and franchise	79,821,300
					3514 Intangible assets - Computer software	70,800,000
		5204	**Population And Household Census**			**1,639,937,253**
			22		**Use Of Goods And Services**	**1,537,733,358**
				221	General Expenses	230,284,342
					2214 Communication Costs	162,718,356
					2217 Public Relations and Awareness	67,565,986
				222	Professional, Research Services	803,002,850
					2221 Professional and contractual Services	803,002,850
				223	Transport And Travel	262,835,770
					2231 Transport and Travel costs	262,835,770
				226	Training Costs	205,974,396
					2261 Training Costs	205,974,396
				227	Supplies And Services	35,636,000
					2272 Clothing, Uniforms and Curtains	35,636,000
			33		**Inventory**	**102,203,895**
				331	Consumables Stores (Stationaries)	102,203,895
					3311 Office Supplies	68,699,195
					3312 Fuels	30,000,000
					3313 Food Stuffs	3,504,700
		5205	**Big Data and Data revolution**			**100,315,683**
			22		**Use Of Goods And Services**	**79,074,679**
				221	General Expenses	1
					2214 Communication Costs	1
				222	Professional, Research Services	21,832,002
					2221 Professional and contractual Services	21,832,002
				223	Transport And Travel	1
					2231 Transport and Travel costs	1
				226	Training Costs	49,842,671
					2261 Training Costs	49,842,671
				229	Other Goods and Services	7,400,004
					2291 Other Goods and Services	7,400,004
			33		**Inventory**	**1,241,004**
				331	Consumables Stores (Stationaries)	1,241,004
					3313 Food Stuffs	1,241,004
			34		**Fixed tangible non financial Assets**	**20,000,000**
				343	Machinery and equipment	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
1203	**RWANDA REVENUE AUTHORITY(RRA)**					**72,863,835,601**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**65,704,539,242**
		0101	**Administrative And Support Services**			**65,704,539,242**
			21		**Compensation Of Employees**	**44,506,040,188**
				211	Wages and Salaries in cash	42,073,775,979
					2111 Wages and Salaries in cash for Political appointees	141,631,909
					2113 Wages and Salaries in cash for Other Employees	41,932,144,070
				213	Employers' Social Contributions	2,432,264,209
					2131 Actual Employers' Social Contribution	2,432,264,209
			22		**Use Of Goods And Services**	**14,300,264,597**
				221	General Expenses	5,512,628,582
					2211 Materials and Supplies	620,752,000
					2212 Water and Energy	910,000,000
					2213 Rental Costs	914,812,500
					2214 Communication Costs	1,725,256,000
					2216 Bank charges, commissions and other financial costs	56,200,000
					2217 Public Relations and Awareness	1,250,991,481
					2218 Membership and Subscriptions	34,616,601
				222	Professional, Research Services	3,706,732,764
					2221 Professional and contractual Services	3,706,732,764
				223	Transport And Travel	1,258,788,259
					2231 Transport and Travel costs	1,258,788,259
				224	Maintenance , Repairs and Spare Parts	1,966,417,844
					2241 Maintenance and repairs	1,928,417,844
					2242 Spare Parts	38,000,000
				226	Training Costs	838,757,148
					2261 Training Costs	838,757,148
				227	Supplies And Services	772,250,000
					2272 Clothing, Uniforms and Curtains	500,000,000
					2273 Security and Social Order	272,250,000
				229	Other Goods and Services	244,690,000
					2291 Other Goods and Services	244,690,000
			27		**Social Benefits**	**493,000,000**
				272	Social Assistance Benefits	403,000,000
					2721 Social Assistance Benefits - In Cash	381,000,000
					2722 Social Assistance Benefits - In Kind	22,000,000
				273	Employment-related social benefits	90,000,000
					2731 Employment-related social benefits in Cash	90,000,000
			28		**Other Expenditures**	**2,725,108,500**
				285	Miscellaneous Expenses	2,287,108,500
					2851 Miscellaneous Other Expenditures	2,287,108,500
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	438,000,000
					2891 Premiums , Fees And Current Claims	438,000,000
			34		**Fixed tangible non financial Assets**	**3,169,005,000**
				342	Transport Equipment	600,000,000
					3422 Transport Equipment - Government vehicles	600,000,000
				343	Machinery and equipment	2,569,005,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	379,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,189,503,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,000,002,000
			35	**Intangible Assets**		**511,120,957**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	511,120,957
					3511 Licences and franchise	511,118,957
					3514 Intangible assets - Computer software	2,000
	49	**Resource Mobilisation**				**7,159,296,359**
		4901	**Mobilization Of Internal Resources**			**7,159,296,359**
			22	**Use Of Goods And Services**		**7,055,866,761**
				221	General Expenses	3,721,250,510
					2211 Materials and Supplies	3,083,627,000
					2217 Public Relations and Awareness	538,570,202
					2218 Membership and Subscriptions	99,053,308
				222	Professional, Research Services	2,734,199,679
					2221 Professional and contractual Services	2,734,199,679
				223	Transport And Travel	415,218,572
					2231 Transport and Travel costs	415,218,572
				226	Training Costs	41,000,000
					2261 Training Costs	41,000,000
				227	Supplies And Services	144,198,000
					2271 Reagents and chemicals consumables	1,000,000
					2273 Security and Social Order	143,198,000
			28	**Other Expenditures**		**9,428,598**
				285	Miscellaneous Expenses	9,428,598
					2851 Miscellaneous Other Expenditures	9,428,598
			34	**Fixed tangible non financial Assets**		**94,001,000**
				343	Machinery and equipment	94,001,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	85,001,000
1204	**RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)**					**1,353,055,128**
	01	**Administrative And Support Services**				**1,134,791,425**
		0101	**Administrative And Support Services**			**1,134,791,425**
			21	**Compensation Of Employees**		**247,164,139**
				211	Wages and Salaries in cash	223,462,207
					2113 Wages and Salaries in cash for Other Employees	223,462,207
				213	Employers' Social Contributions	23,701,932
					2131 Actual Employers' Social Contribution	23,701,932
			22	**Use Of Goods And Services**		**522,585,603**
				221	General Expenses	308,017,846
					2211 Materials and Supplies	53,511,551
					2212 Water and Energy	32,450,103
					2213 Rental Costs	8,433,694
					2214 Communication Costs	192,162,498
					2216 Bank charges, commissions and other financial costs	60,000
					2217 Public Relations and Awareness	21,400,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	25,613,839
					2221 Professional and contractual Services	25,613,839
				223	Transport And Travel	130,747,653
					2231 Transport and Travel costs	130,747,653
				224	Maintenance , Repairs and Spare Parts	8,000,000
					2241 Maintenance and repairs	8,000,000
				226	Training Costs	22,333,465
					2261 Training Costs	22,333,465
				227	Supplies And Services	15,292,800
					2273 Security and Social Order	15,292,800
				229	Other Goods and Services	12,580,000
					2291 Other Goods and Services	12,580,000
			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**		**6,200,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,200,000
					2891 Premiums , Fees And Current Claims	6,200,000
			33	**Inventory**		**264,881,714**
				331	Consumables Stores (Stationaries)	14,079,987
					3311 Office Supplies	14,079,987
				332	Spare Parts for Repair and Maintenance	250,801,727
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	250,801,727
			34	**Fixed tangible non financial Assets**		**50,436,993**
				343	Machinery and equipment	50,436,993
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,436,992
			35	**Intangible Assets**		**42,522,976**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	42,522,976
					3514 Intangible assets - Computer software	42,522,976
	54	**Public Procurement Management**				**218,263,703**
		5401	**Public Procurement Monitoring And Audit**			**110,718,523**
			22	**Use Of Goods And Services**		**110,718,523**
				222	Professional, Research Services	52,000,000
					2221 Professional and contractual Services	52,000,000
				223	Transport And Travel	58,718,523
					2231 Transport and Travel costs	58,718,523
		5402	**Public Procurement Legal And Regulatory Enforcement**			**48,170,614**
			22	**Use Of Goods And Services**		**9,744,704**
				223	Transport And Travel	9,744,704
					2231 Transport and Travel costs	9,744,704
			28	**Other Expenditures**		**38,425,910**
				285	Miscellaneous Expenses	38,425,910
					2851 Miscellaneous Other Expenditures	38,425,910
		5403	**Public Procurement Professionalism And Skills Development**			**59,374,566**
			22	**Use Of Goods And Services**		**59,374,566**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	21,920,346
					2217 Public Relations and Awareness	21,920,346
				223	Transport And Travel	9,744,220
					2231 Transport and Travel costs	9,744,220
				226	Training Costs	27,710,000
					2261 Training Costs	27,710,000
1207	**CAPITAL MARKETS AUTHORITY (CMA)**					**1,342,357,891**
	01	**Administrative And Support Services**				**705,700,692**
		0101	**Administrative And Support Services**			**705,700,692**
			21		**Compensation Of Employees**	**467,270,548**
				211	Wages and Salaries in cash	373,388,448
					2113 Wages and Salaries in cash for Other Employees	373,388,448
				213	Employers' Social Contributions	93,882,100
					2131 Actual Employers' Social Contribution	93,882,100
			22		**Use Of Goods And Services**	**183,829,478**
				221	General Expenses	60,043,524
					2211 Materials and Supplies	12,177,524
					2212 Water and Energy	8,500,000
					2214 Communication Costs	26,300,000
					2215 Licences	3,000,000
					2216 Bank charges, commissions and other financial costs	66,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	67,689,416
					2221 Professional and contractual Services	67,689,416
				223	Transport And Travel	44,096,538
					2231 Transport and Travel costs	44,096,538
				224	Maintenance , Repairs and Spare Parts	8,000,000
					2241 Maintenance and repairs	8,000,000
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
			28		**Other Expenditures**	**6,000,000**
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
			34		**Fixed tangible non financial Assets**	**48,600,666**
				343	Machinery and equipment	48,600,666
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,600,666
	56	**Capital Market Stability And Efficiency**				**636,657,199**
		5601	**Capital Market Development And Research**			**529,307,196**
			22		**Use Of Goods And Services**	**129,307,196**
				221	General Expenses	129,307,196
					2211 Materials and Supplies	2,310,000
					2217 Public Relations and Awareness	126,997,196
			25		**Subsidies**	**400,000,000**
				251	Subsidies To Public Corporations	400,000,000
					2512 Subsidies to Public Financial Corporations	400,000,000
		5602	**Capital Market Supervision And Inspection**			**33,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**33,000,000**
				221	General Expenses	20,000,000
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
		5603	**Capital Market Legislation And Regulation**			**74,350,003**
			22		**Use Of Goods And Services**	**74,350,003**
				221	General Expenses	30,350,000
					2217 Public Relations and Awareness	11,350,000
					2218 Membership and Subscriptions	19,000,000
				222	Professional, Research Services	22,000,003
					2221 Professional and contractual Services	22,000,003
				223	Transport And Travel	22,000,000
					2231 Transport and Travel costs	22,000,000
1209	**FINANCIAL INTELLIGENCE CENTRE (FIC)**					**1,268,314,194**
	01	**Administrative And Support Services**				**993,426,194**
		0101	**Administrative And Support Services**			**993,426,194**
			21		**Compensation Of Employees**	**375,846,471**
				211	Wages and Salaries in cash	345,608,299
					2113 Wages and Salaries in cash for Other Employees	345,608,299
				213	Employers' Social Contributions	30,238,172
					2131 Actual Employers' Social Contribution	30,238,172
			22		**Use Of Goods And Services**	**562,193,476**
				221	General Expenses	156,377,643
					2211 Materials and Supplies	25,529,501
					2212 Water and Energy	17,000,000
					2214 Communication Costs	65,030,000
					2217 Public Relations and Awareness	48,818,142
				222	Professional, Research Services	57,500,001
					2221 Professional and contractual Services	57,500,001
				223	Transport And Travel	300,185,029
					2231 Transport and Travel costs	300,185,029
				224	Maintenance , Repairs and Spare Parts	1
					2241 Maintenance and repairs	1
				226	Training Costs	20,000,001
					2261 Training Costs	20,000,001
				227	Supplies And Services	20,130,801
					2271 Reagents and chemicals consumables	590,000
					2273 Security and Social Order	19,540,800
					2275 Other Production Materials and Supplies	1
				229	Other Goods and Services	8,000,000
					2291 Other Goods and Services	8,000,000
			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
			33		**Inventory**	**23,380,760**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				331	Consumables Stores (Stationaries)	21,680,760
					3311 Office Supplies	21,680,760
				332	Spare Parts for Repair and Maintenance	1,500,000
					3321 Spare Parts for Information Technology equipment	1,500,000
				333	Medical Supplies	200,000
					3331 Medical Consumables	200,000
			34	**Fixed tangible non financial Assets**		**23,005,487**
				343	Machinery and equipment	23,005,487
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,005,487
	FD	**Financial Intelligence Management**				**218,241,858**
		FD01	**Financial Intelligence Analytics**			**95,000,000**
			22	**Use Of Goods And Services**		**95,000,000**
				221	General Expenses	25,000,000
					2217 Public Relations and Awareness	25,000,000
				227	Supplies And Services	70,000,000
					2273 Security and Social Order	70,000,000
		FD02	**Information Technology and Data Management**			**87,000,000**
			22	**Use Of Goods And Services**		**87,000,000**
				222	Professional, Research Services	82,000,000
					2221 Professional and contractual Services	82,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
		FD03	**Domestic, Regional and International Cooperation on Information Exchange**			**36,241,858**
			22	**Use Of Goods And Services**		**36,241,858**
				223	Transport And Travel	25,641,858
					2231 Transport and Travel costs	25,641,858
				226	Training Costs	10,600,000
					2261 Training Costs	10,600,000
	FS	**Compliance and prevention**				**56,646,142**
		FS01	**Research, Policies, Strategies and Sectoral Reforms**			**56,646,142**
			22	**Use Of Goods And Services**		**56,646,142**
				221	General Expenses	46,500,000
					2217 Public Relations and Awareness	46,500,000
				223	Transport And Travel	10,146,142
					2231 Transport and Travel costs	10,146,142
1300	**MINIJUST**					**8,230,667,621**
	01	**Administrative And Support Services**				**3,968,438,522**
		0101	**Administrative And Support Services**			**3,968,438,522**
			21	**Compensation Of Employees**		**1,971,234,035**
				211	Wages and Salaries in cash	1,780,877,310
					2111 Wages and Salaries in cash for Political appointees	67,869,516
					2113 Wages and Salaries in cash for Other Employees	1,713,007,794
				213	Employers' Social Contributions	190,356,725
					2131 Actual Employers' Social Contribution	190,356,725
			22	**Use Of Goods And Services**		**1,759,789,638**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	342,707,596
					2211 Materials and Supplies	170,513,510
					2214 Communication Costs	145,319,616
					2216 Bank charges, commissions and other financial costs	144,000
					2217 Public Relations and Awareness	26,730,470
				222	Professional, Research Services	47,701,086
					2221 Professional and contractual Services	47,701,086
				223	Transport And Travel	1,278,021,524
					2231 Transport and Travel costs	1,278,021,524
				224	Maintenance , Repairs and Spare Parts	47,599,992
					2241 Maintenance and repairs	45,600,000
					2242 Spare Parts	1,999,992
				227	Supplies And Services	38,359,440
					2273 Security and Social Order	38,359,440
				229	Other Goods and Services	5,400,000
					2291 Other Goods and Services	5,400,000
			25	**Subsidies**		**170,040,000**
				251	Subsidies To Public Corporations	170,040,000
					2511 Subsidies to Public Non Financial Corporations	170,040,000
			28	**Other Expenditures**		**26,172,052**
				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	21,117,616
					2891 Premiums , Fees And Current Claims	21,117,616
			34	**Fixed tangible non financial Assets**		**41,202,797**
				343	Machinery and equipment	41,202,797
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,202,797
	58	**Community Legal Services And Human Rights**				**3,182,396,949**
		5801	**Community Programmes**			**1,537,972,818**
			22	**Use Of Goods And Services**		**1,537,972,818**
				221	General Expenses	10,336,000
					2214 Communication Costs	300,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	1,312,571,912
					2221 Professional and contractual Services	1,312,571,912
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
				226	Training Costs	212,564,906
					2261 Training Costs	212,564,906
		5802	**Human Rights Services**			**6,080,428**
			22	**Use Of Goods And Services**		**6,080,428**
				223	Transport And Travel	6,080,428
					2231 Transport and Travel costs	6,080,428
		5803	**Legal Aid Services**			**196,803,480**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**9,803,480**
				223	Transport And Travel	9,803,480
					2231 Transport and Travel costs	9,803,480
			27		**Social Benefits**	**187,000,000**
				272	Social Assistance Benefits	187,000,000
					2721 Social Assistance Benefits - In Cash	187,000,000
		5805	**Mediation (Abunzi) Committees**			**1,441,540,223**
			22		**Use Of Goods And Services**	**1,286,807,606**
				221	General Expenses	237,335,443
					2211 Materials and Supplies	34,371,040
					2214 Communication Costs	154,812,000
					2217 Public Relations and Awareness	48,152,403
				222	Professional, Research Services	875,798,954
					2221 Professional and contractual Services	875,798,954
				223	Transport And Travel	157,175,107
					2231 Transport and Travel costs	157,175,107
				226	Training Costs	16,498,102
					2261 Training Costs	16,498,102
			27		**Social Benefits**	**129,052,287**
				272	Social Assistance Benefits	129,052,287
					2721 Social Assistance Benefits - In Cash	129,052,287
			34		**Fixed tangible non financial Assets**	**25,680,330**
				343	Machinery and equipment	25,680,330
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,680,330
	59	**Legislative, Litigation And Legal Advisory Processes**				**1,079,832,150**
		5902	**Legal Advisory Services**			**10,609,991**
			22		**Use Of Goods And Services**	**10,609,991**
				222	Professional, Research Services	6,109,991
					2221 Professional and contractual Services	6,109,991
				223	Transport And Travel	4,500,000
					2231 Transport and Travel costs	4,500,000
		5903	**Civil Litigation**			**1,069,222,159**
			22		**Use Of Goods And Services**	**1,069,222,159**
				221	General Expenses	25,360,000
					2218 Membership and Subscriptions	25,360,000
				222	Professional, Research Services	1,000,000,000
					2221 Professional and contractual Services	1,000,000,000
				223	Transport And Travel	43,862,159
					2231 Transport and Travel costs	43,862,159
1303	**RWANDA LAW REFORM COMMISSION (RLRC)**					**1,379,123,641**
	01	**Administrative And Support Services**				**1,283,175,035**
		0101	**Administrative And Support Services**			**1,283,175,035**
			21		**Compensation Of Employees**	**616,214,184**
				211	Wages and Salaries in cash	561,350,867
					2113 Wages and Salaries in cash for Other Employees	561,350,867

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	54,863,317
					2131 Actual Employers' Social Contribution	54,863,317
			22		**Use Of Goods And Services**	**661,793,851**
				221	General Expenses	173,031,053
					2211 Materials and Supplies	73,934,341
					2214 Communication Costs	89,260,709
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,800,003
				223	Transport And Travel	482,448,511
					2231 Transport and Travel costs	482,448,511
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2241 Maintenance and repairs	2,000,000
				227	Supplies And Services	1
					2271 Reagents and chemicals consumables	1
				229	Other Goods and Services	4,314,286
					2291 Other Goods and Services	4,314,286
			28		**Other Expenditures**	**3,000,000**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
			34		**Fixed tangible non financial Assets**	**1,467,000**
				343	Machinery and equipment	1,467,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,467,000
			35		**Intangible Assets**	**700,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	700,000
					3514 Intangible assets - Computer software	700,000
	61	**Legal Reform**				**95,948,606**
		6101	**Legal Reform**			**95,948,606**
			22		**Use Of Goods And Services**	**4**
				221	General Expenses	2
					2217 Public Relations and Awareness	2
				222	Professional, Research Services	2
					2221 Professional and contractual Services	2
			34		**Fixed tangible non financial Assets**	**1**
				343	Machinery and equipment	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
			35		**Intangible Assets**	**95,948,601**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	95,948,601
					3514 Intangible assets - Computer software	95,948,601
1305	**RWANDA FORENSIC INSTITUTE (RFI)**					**4,948,259,898**
	01	**Administrative And Support Services**				**2,185,530,682**
		0101	**Administrative And Support Services**			**2,185,530,682**
			21		**Compensation Of Employees**	**782,372,114**
				211	Wages and Salaries in cash	626,209,430
					2113 Wages and Salaries in cash for Other Employees	626,209,430
				212	Salaries In Kind	26,014,312
					2123 Other Employees	26,014,312

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	130,148,372
					2131 Actual Employers' Social Contribution	130,148,372
			22	**Use Of Goods And Services**		**1,139,908,568**
				221	General Expenses	428,570,956
					2211 Materials and Supplies	90,000,000
					2212 Water and Energy	73,000,000
					2214 Communication Costs	168,972,206
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	96,098,750
				222	Professional, Research Services	152,424,368
					2221 Professional and contractual Services	152,424,368
				223	Transport And Travel	384,648,424
					2231 Transport and Travel costs	384,648,424
				224	Maintenance , Repairs and Spare Parts	137,264,820
					2241 Maintenance and repairs	137,264,820
				227	Supplies And Services	29,000,000
					2272 Clothing, Uniforms and Curtains	17,000,000
					2273 Security and Social Order	12,000,000
				229	Other Goods and Services	8,000,000
					2291 Other Goods and Services	8,000,000
			27	**Social Benefits**		**6,500,000**
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
			28	**Other Expenditures**		**73,800,000**
				285	Miscellaneous Expenses	1,800,000
					2851 Miscellaneous Other Expenditures	1,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	72,000,000
					2891 Premiums , Fees And Current Claims	72,000,000
			34	**Fixed tangible non financial Assets**		**182,950,000**
				341	Structures and Buildings	20,000,000
					3412 Structures and Buildings - Structures	20,000,000
				342	Transport Equipment	100,000,000
					3422 Transport Equipment - Government vehicles	100,000,000
				343	Machinery and equipment	62,950,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	36,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,750,000
	ET	**Forensic Laboratory Services**				**2,762,729,216**
		ET01	**Forensic Laboratory Tests and Evidences**			**2,762,729,216**
			22	**Use Of Goods And Services**		**755,314,460**
				222	Professional, Research Services	635,314,460
					2221 Professional and contractual Services	635,314,460
				227	Supplies And Services	120,000,000
					2271 Reagents and chemicals consumables	120,000,000
			33	**Inventory**		**602,405,906**
				331	Consumables Stores (Stationaries)	602,405,906
					3315 Reagents and chemicals consumables	602,405,906

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**1,405,008,850**
				343	Machinery and equipment	1,405,008,850
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	190,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,215,008,850
1306 RWANDA INVESTIGATION BUREAU (RIB)						**19,788,625,239**
	01	**Administrative And Support Services**				**17,063,100,891**
		0101	**Administrative And Support Services**			**17,063,100,891**
			21		**Compensation Of Employees**	**11,077,937,336**
				211	Wages and Salaries in cash	8,740,497,380
					2111 Wages and Salaries in cash for Political appointees	48,560,696
					2113 Wages and Salaries in cash for Other Employees	8,691,936,684
				213	Employers' Social Contributions	2,337,439,956
					2131 Actual Employers' Social Contribution	2,337,439,956
			22		**Use Of Goods And Services**	**4,520,206,437**
				221	General Expenses	610,072,000
					2211 Materials and Supplies	10,000,000
					2212 Water and Energy	100,000,000
					2213 Rental Costs	100,000,000
					2214 Communication Costs	400,000,000
					2216 Bank charges, commissions and other financial costs	72,000
				222	Professional, Research Services	388,714,241
					2221 Professional and contractual Services	388,714,241
				223	Transport And Travel	2,299,016,696
					2231 Transport and Travel costs	2,299,016,696
				224	Maintenance , Repairs and Spare Parts	675,000,000
					2241 Maintenance and repairs	675,000,000
				226	Training Costs	154,056,500
					2261 Training Costs	154,056,500
				227	Supplies And Services	393,347,000
					2272 Clothing, Uniforms and Curtains	355,347,000
					2273 Security and Social Order	38,000,000
			27		**Social Benefits**	**8,000,000**
				273	Employment-related social benefits	8,000,000
					2731 Employment-related social benefits in Cash	8,000,000
			28		**Other Expenditures**	**397,944,908**
				285	Miscellaneous Expenses	3,542,864
					2851 Miscellaneous Other Expenditures	3,542,864
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	394,402,044
					2891 Premiums , Fees And Current Claims	394,402,044
			33		**Inventory**	**110,000,000**
				331	Consumables Stores (Stationaries)	110,000,000
					3311 Office Supplies	110,000,000
			34		**Fixed tangible non financial Assets**	**839,012,210**
				342	Transport Equipment	413,000,000
					3425 Other tranpsort equipment	413,000,000
				343	Machinery and equipment	426,012,210

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	75,781,960
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	350,230,250
			35	Intangible Assets		110,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	110,000,000
					3514 Intangible assets - Computer software	110,000,000
	25	Crime Investigation Services				658,924,348
		2501	Crime Investigations and Detection			658,924,348
			22	Use Of Goods And Services		658,924,348
				226	Training Costs	58,500,000
					2261 Training Costs	58,500,000
				227	Supplies And Services	600,424,348
					2273 Security and Social Order	600,424,348
	EU	Crime Intelligence and Counter Terror services				1,870,600,000
		EU01	Crime Intelligence and Counter Terror services			1,870,600,000
			22	Use Of Goods And Services		1,870,600,000
				227	Supplies And Services	1,870,600,000
					2273 Security and Social Order	1,870,600,000
	EV	Inspection, Compliance and Research				196,000,000
		EV01	Inspection and Compliance services			40,000,000
			22	Use Of Goods And Services		40,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
		EV02	Crime Research for prevention			156,000,000
			22	Use Of Goods And Services		156,000,000
				221	General Expenses	156,000,000
					2217 Public Relations and Awareness	156,000,000
1400	MINEDUC					54,358,349,334
	01	Administrative And Support Services				5,454,233,127
		0101	Administrative And Support Services			5,454,233,127
			21	Compensation Of Employees		865,190,007
				211	Wages and Salaries in cash	774,547,088
					2111 Wages and Salaries in cash for Political appointees	142,187,992
					2113 Wages and Salaries in cash for Other Employees	632,359,096
				213	Employers' Social Contributions	90,642,919
					2131 Actual Employers' Social Contribution	90,642,919
			22	Use Of Goods And Services		2,685,017,373
				221	General Expenses	486,573,513
					2211 Materials and Supplies	107,968,000
					2212 Water and Energy	41,096,000
					2213 Rental Costs	9,000,000
					2214 Communication Costs	154,057,564
					2216 Bank charges, commissions and other financial costs	249,246
					2217 Public Relations and Awareness	174,202,703

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	1,118,841,491
					2221 Professional and contractual Services	1,118,841,491
				223	Transport And Travel	932,201,492
					2231 Transport and Travel costs	932,201,492
				224	Maintenance , Repairs and Spare Parts	78,055,000
					2241 Maintenance and repairs	78,055,000
				226	Training Costs	20,195,877
					2261 Training Costs	20,195,877
				227	Supplies And Services	39,450,000
					2271 Reagents and chemicals consumables	450,000
					2273 Security and Social Order	39,000,000
				229	Other Goods and Services	9,700,000
					2291 Other Goods and Services	9,700,000
			26	**Grants**		**1,559,883,882**
				267	Grants To Other General Government Units	1,559,883,882
					2671 Grants to Other General Government Units-Current	1,309,883,882
					2672 Grants to Other General Government Units-Capital	250,000,000
			27	**Social Benefits**		**9,551,300**
				272	Social Assistance Benefits	2,551,300
					2721 Social Assistance Benefits - In Cash	2,551,300
				273	Employment-related social benefits	7,000,000
					2731 Employment-related social benefits in Cash	7,000,000
			28	**Other Expenditures**		**86,478,845**
				285	Miscellaneous Expenses	41,345,501
					2851 Miscellaneous Other Expenditures	41,345,501
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	45,133,344
					2891 Premiums , Fees And Current Claims	45,133,344
			34	**Fixed tangible non financial Assets**		**248,111,720**
				343	Machinery and equipment	248,111,720
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	107,729,020
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	140,382,700
	62	**Education Sector Planning And Coordination**				**632,839,626**
		6201	**Cross-Cutting Programs In Education**			**632,839,626**
			22	**Use Of Goods And Services**		**432,839,626**
				221	General Expenses	5,974,000
					2217 Public Relations and Awareness	5,974,000
				222	Professional, Research Services	1,378,760
					2221 Professional and contractual Services	1,378,760
				223	Transport And Travel	14,964,600
					2231 Transport and Travel costs	14,964,600
				226	Training Costs	31,565,190
					2261 Training Costs	31,565,190
				229	Other Goods and Services	378,957,076
					2291 Other Goods and Services	378,957,076
			26	**Grants**		**200,000,000**
				267	Grants To Other General Government Units	200,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	200,000,000
	63	**Education, Science And Technology Research And Development**				**2,066,000,000**
		6301	**Science And Technology In Education**			**2,066,000,000**
			22	**Use Of Goods And Services**		**258,500,000**
				221	General Expenses	256,500,000
					2217 Public Relations and Awareness	8,000,000
					2218 Membership and Subscriptions	248,500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26	**Grants**		**1,807,500,000**
				267	Grants To Other General Government Units	1,807,500,000
					2673 Grants to Subsidiary Units	1,807,500,000
	69	**Education Quality And Standards**				**39,635,171,168**
		6902	**Primary Education Quality And Standards**			**15,088,861,997**
			22	**Use Of Goods And Services**		**153,473,000**
				223	Transport And Travel	153,473,000
					2231 Transport and Travel costs	153,473,000
			26	**Grants**		**5,597,694,905**
				267	Grants To Other General Government Units	5,597,694,905
					2671 Grants to Other General Government Units-Current	1,053,674,625
					2672 Grants to Other General Government Units-Capital	4,544,020,280
			34	**Fixed tangible non financial Assets**		**9,337,694,092**
				341	Structures and Buildings	3,337,694,092
					3411 Structures and Buildings - Buildings	3,028,368,813
					3413 WIP - Structures and Buildings - Buildings	309,325,279
				343	Machinery and equipment	6,000,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,000,000,000
		6903	**Secondary Education Quality And Standards**			**24,546,309,171**
			22	**Use Of Goods And Services**		**1,812,596,372**
				222	Professional, Research Services	1,733,720,500
					2221 Professional and contractual Services	1,733,720,500
				223	Transport And Travel	77,455,872
					2231 Transport and Travel costs	77,455,872
				226	Training Costs	1,420,000
					2261 Training Costs	1,420,000
			26	**Grants**		**1,273,240,899**
				267	Grants To Other General Government Units	1,273,240,899
					2671 Grants to Other General Government Units-Current	6,444,453
					2673 Grants to Subsidiary Units	1,266,796,446
			34	**Fixed tangible non financial Assets**		**21,460,471,900**
				341	Structures and Buildings	21,459,471,900
					3411 Structures and Buildings - Buildings	20,267,670,984
					3413 WIP - Structures and Buildings - Buildings	1,191,800,916
				343	Machinery and equipment	1,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	ES	**ICT IN EDUCATION**				**6,570,105,413**
		ES01	**ICT in Education**			**6,570,105,413**
			22		**Use Of Goods And Services**	**891,922,152**
				221	General Expenses	891,922,152
					2215 Licences	891,922,152
			28		**Other Expenditures**	**1,200,000,000**
				285	Miscellaneous Expenses	1,200,000,000
					2851 Miscellaneous Other Expenditures	1,200,000,000
			34		**Fixed tangible non financial Assets**	**4,478,183,261**
				343	Machinery and equipment	4,478,183,261
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,478,183,261
1402	**HIGHER EDUCATION COUNCIL (HEC)**					**54,785,622,466**
	01	**Administrative And Support Services**				**1,816,228,231**
		0101	**Administrative And Support Services**			**1,816,228,231**
			21		**Compensation Of Employees**	**482,742,579**
				211	Wages and Salaries in cash	437,201,352
					2113 Wages and Salaries in cash for Other Employees	437,201,352
				213	Employers' Social Contributions	45,541,227
					2131 Actual Employers' Social Contribution	45,541,227
			22		**Use Of Goods And Services**	**1,310,311,432**
				221	General Expenses	264,490,920
					2211 Materials and Supplies	128,550,996
					2212 Water and Energy	5,200,000
					2214 Communication Costs	116,639,924
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	13,600,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	998,558,272
					2231 Transport and Travel costs	998,558,272
				224	Maintenance , Repairs and Spare Parts	14,400,000
					2241 Maintenance and repairs	14,400,000
				227	Supplies And Services	5,862,240
					2273 Security and Social Order	5,862,240
				229	Other Goods and Services	7,000,000
					2291 Other Goods and Services	7,000,000
			27		**Social Benefits**	**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28		**Other Expenditures**	**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
			34		**Fixed tangible non financial Assets**	**20,174,220**
				343	Machinery and equipment	20,174,220
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,974,220
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,200,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	72	**Higher Education Scholarship Management**				**52,268,057,981**
		7201	**Higher Education Scholarship Management**			**52,268,057,981**
			22		**Use Of Goods And Services**	**16,740,000**
				221	General Expenses	8,100,000
					2217 Public Relations and Awareness	8,100,000
				223	Transport And Travel	8,640,000
					2231 Transport and Travel costs	8,640,000
			28		**Other Expenditures**	**52,251,317,981**
				288	Transfers Not Elsewhere Classified	52,251,317,981
					2881 Current Transfers Not Elsewhere Classified	52,251,317,981
	FW	**General Higher Education Quality Standards**				**390,852,748**
		FW01	**General Higher Education Quality Standards**			**390,852,748**
			22		**Use Of Goods And Services**	**390,852,748**
				221	General Expenses	97,428,000
					2217 Public Relations and Awareness	97,428,000
				222	Professional, Research Services	191,019,846
					2221 Professional and contractual Services	191,019,846
				223	Transport And Travel	102,404,902
					2231 Transport and Travel costs	102,404,902
	FZ	**Accreditation, Standards and Qualifications**				**121,472,125**
		FZ01	**Accreditation, Standards and Qualifications**			**121,472,125**
			22		**Use Of Goods And Services**	**121,472,125**
				221	General Expenses	10,684,800
					2217 Public Relations and Awareness	10,684,800
				222	Professional, Research Services	82,603,800
					2221 Professional and contractual Services	82,603,800
				223	Transport And Travel	28,183,525
					2231 Transport and Travel costs	28,183,525
	G0	**Polytechnics Quality Standards**				**189,011,381**
		G001	**Polytechnics Quality Standards**			**189,011,381**
			22		**Use Of Goods And Services**	**189,011,381**
				221	General Expenses	34,216,040
					2217 Public Relations and Awareness	34,216,040
				222	Professional, Research Services	66,189,354
					2221 Professional and contractual Services	66,189,354
				223	Transport And Travel	88,605,987
					2231 Transport and Travel costs	88,605,987
1413	**RWANDA EDUCATION BOARD (REB)**					**40,244,699,368**
	01	**Administrative And Support Services**				**4,628,163,235**
		0101	**Administrative And Support Services**			**4,628,163,235**
			21		**Compensation Of Employees**	**777,941,619**
				211	Wages and Salaries in cash	709,200,519
					2113 Wages and Salaries in cash for Other Employees	709,200,519
				213	Employers' Social Contributions	68,741,100
					2131 Actual Employers' Social Contribution	68,741,100

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**2,256,535,980**
				221	General Expenses	506,966,255
					2211 Materials and Supplies	216,347,833
					2212 Water and Energy	64,568,232
					2214 Communication Costs	188,244,706
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	37,769,484
				222	Professional, Research Services	418,090,121
					2221 Professional and contractual Services	418,090,121
				223	Transport And Travel	838,294,437
					2231 Transport and Travel costs	838,294,437
				224	Maintenance , Repairs and Spare Parts	56,446,521
					2241 Maintenance and repairs	47,661,521
					2242 Spare Parts	8,785,000
				226	Training Costs	126,415,686
					2261 Training Costs	126,415,686
				227	Supplies And Services	285,308,000
					2273 Security and Social Order	60,144,000
					2275 Other Production Materials and Supplies	225,164,000
				229	Other Goods and Services	25,014,960
					2291 Other Goods and Services	25,014,960
			26		**Grants**	**1,419,861,738**
				267	Grants To Other General Government Units	1,419,861,738
					2671 Grants to Other General Government Units-Current	139,933,921
					2672 Grants to Other General Government Units-Capital	1,279,927,817
			27		**Social Benefits**	**14,564,638**
				273	Employment-related social benefits	14,564,638
					2731 Employment-related social benefits in Cash	14,564,638
			28		**Other Expenditures**	**12,100,000**
				285	Miscellaneous Expenses	6,950,000
					2851 Miscellaneous Other Expenditures	6,950,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,150,000
					2891 Premiums , Fees And Current Claims	5,150,000
			34		**Fixed tangible non financial Assets**	**144,159,260**
				343	Machinery and equipment	144,159,260
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	95,540,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	32,619,260
			35		**Intangible Assets**	**3,000,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,000,000
					3511 Licences and franchise	3,000,000
	67	**Curricula And Pedagogical Materials**				**5,935,833,410**
		6701	**Pre-Primary Curricula And Pedagogical Materials**			**214,033,400**
			22		**Use Of Goods And Services**	**85,727,000**
				221	General Expenses	16,997,000
					2214 Communication Costs	6,997,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	58,210,000
					2231 Transport and Travel costs	58,210,000
				226	Training Costs	10,520,000
					2261 Training Costs	10,520,000
			33	**Inventory**		**128,306,400**
				337	Educational materials held for distribution	128,306,400
					3371 Educational books and supplies	128,306,400
		6702	**Primary Curricula And Pedagogical Materials**			**2,877,936,513**
			22	**Use Of Goods And Services**		**2,698,428,278**
				221	General Expenses	20,814,385
					2214 Communication Costs	4,000,000
					2217 Public Relations and Awareness	16,814,385
				223	Transport And Travel	1,135,604,012
					2231 Transport and Travel costs	1,135,604,012
				226	Training Costs	226,067,317
					2261 Training Costs	226,067,317
				227	Supplies And Services	1,315,942,564
					2275 Other Production Materials and Supplies	1,315,942,564
			26	**Grants**		**10,000,000**
				267	Grants To Other General Government Units	10,000,000
					2671 Grants to Other General Government Units-Current	10,000,000
			33	**Inventory**		**55,108,235**
				337	Educational materials held for distribution	55,108,235
					3371 Educational books and supplies	55,108,235
			34	**Fixed tangible non financial Assets**		**114,400,000**
				343	Machinery and equipment	114,400,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	114,400,000
		6703	**Lower Secondary Curricula And Pedagogical Materials**			**2,175,177,533**
			22	**Use Of Goods And Services**		**1,695,084,608**
				223	Transport And Travel	20,000,000
					2231 Transport and Travel costs	20,000,000
				227	Supplies And Services	1,665,584,608
					2275 Other Production Materials and Supplies	1,665,584,608
				229	Other Goods and Services	9,500,000
					2291 Other Goods and Services	9,500,000
			33	**Inventory**		**441,810,700**
				337	Educational materials held for distribution	441,810,700
					3371 Educational books and supplies	441,810,700
			34	**Fixed tangible non financial Assets**		**38,282,225**
				343	Machinery and equipment	38,282,225
					3433 Machinery and Equipment - Heavy Machinery and Equipment	38,282,225
		6704	**Upper Secondary Curricula And Pedagogical Materials**			**668,685,964**
			22	**Use Of Goods And Services**		**588,185,964**
				227	Supplies And Services	588,185,964
					2275 Other Production Materials and Supplies	588,185,964

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**80,500,000**
				343	Machinery and equipment	80,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	80,500,000
	68	**Teacher Development And Management**				**12,010,365,174**
		6801	**Primary Teacher Development And Management**			**4,737,931,529**
			22		**Use Of Goods And Services**	**4,735,331,529**
				221	General Expenses	39,322,020
					2211 Materials and Supplies	7,020,000
					2214 Communication Costs	12,000,000
					2217 Public Relations and Awareness	20,302,020
				223	Transport And Travel	887,230,689
					2231 Transport and Travel costs	887,230,689
				226	Training Costs	3,801,778,820
					2261 Training Costs	3,801,778,820
				227	Supplies And Services	7,000,000
					2272 Clothing, Uniforms and Curtains	2,000,000
					2275 Other Production Materials and Supplies	5,000,000
			26		**Grants**	**600,000**
				267	Grants To Other General Government Units	600,000
					2672 Grants to Other General Government Units-Capital	600,000
			34		**Fixed tangible non financial Assets**	**2,000,000**
				343	Machinery and equipment	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
		6802	**Lower Secondary Teacher Development And Management**			**1,734,555,326**
			22		**Use Of Goods And Services**	**1,734,555,326**
				221	General Expenses	20,000
					2211 Materials and Supplies	20,000
				222	Professional, Research Services	1,341,323,256
					2221 Professional and contractual Services	1,341,323,256
				223	Transport And Travel	168,741,204
					2231 Transport and Travel costs	168,741,204
				226	Training Costs	224,470,866
					2261 Training Costs	224,470,866
		6803	**Pre-primary Teacher Development and Management**			**502,058,061**
			22		**Use Of Goods And Services**	**81,330,000**
				223	Transport And Travel	34,820,000
					2231 Transport and Travel costs	34,820,000
				226	Training Costs	46,510,000
					2261 Training Costs	46,510,000
			33		**Inventory**	**420,728,061**
				337	Educational materials held for distribution	420,728,061
					3371 Educational books and supplies	420,728,061
		6804	**Upper secondary Teacher Development and Management**			**5,035,820,258**
			22		**Use Of Goods And Services**	**3,423,820,258**
				221	General Expenses	70,214,220
					2211 Materials and Supplies	773,320

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	69,440,900
				222	Professional, Research Services	2,824,250,436
					2221 Professional and contractual Services	2,824,250,436
				223	Transport And Travel	423,986,762
					2231 Transport and Travel costs	423,986,762
				226	Training Costs	105,368,840
					2261 Training Costs	105,368,840
			27	**Social Benefits**		**12,000,000**
				272	Social Assistance Benefits	12,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
			28	**Other Expenditures**		**1,600,000,000**
				288	Transfers Not Elsewhere Classified	1,600,000,000
					2881 Current Transfers Not Elsewhere Classified	1,600,000,000
	70	**Ict Integration In Education**				**17,670,337,549**
		7001	**Primary Ict Integration In Education**			**14,542,280,239**
			22	**Use Of Goods And Services**		**7,305,769,800**
				222	Professional, Research Services	6,462,132,000
					2221 Professional and contractual Services	6,462,132,000
				223	Transport And Travel	183,488,236
					2231 Transport and Travel costs	183,488,236
				226	Training Costs	660,149,564
					2261 Training Costs	660,149,564
			34	**Fixed tangible non financial Assets**		**7,236,510,439**
				343	Machinery and equipment	7,236,510,439
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,236,510,439
		7002	**Lower Secondary Ict Integration In Education**			**3,128,057,310**
			21	**Compensation Of Employees**		**94,793,016**
				211	Wages and Salaries in cash	94,793,016
					2116 Project Staff remuneration	94,793,016
			22	**Use Of Goods And Services**		**2,616,264,194**
				221	General Expenses	908,264,688
					2211 Materials and Supplies	2,500,000
					2214 Communication Costs	896,814,688
					2217 Public Relations and Awareness	8,950,000
				222	Professional, Research Services	246,845,503
					2221 Professional and contractual Services	246,845,503
				223	Transport And Travel	769,130,854
					2231 Transport and Travel costs	769,130,854
				224	Maintenance , Repairs and Spare Parts	76,000,000
					2241 Maintenance and repairs	6,000,000
					2242 Spare Parts	70,000,000
				226	Training Costs	607,323,149
					2261 Training Costs	607,323,149
				229	Other Goods and Services	8,700,000
					2291 Other Goods and Services	8,700,000
			28	**Other Expenditures**		**10,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	10,000,000
					2851 Miscellaneous Other Expenditures	10,000,000
			34		**Fixed tangible non financial Assets**	**407,000,100**
				343	Machinery and equipment	407,000,100
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	297,000,100
					3433 Machinery and Equipment - Heavy Machinery and Equipment	110,000,000
1417	**UNIVERSITY OF RWANDA**					**37,611,345,652**
	65	**Higher Education**				**37,611,345,652**
		6502	**Academic Services Management**			**37,611,345,652**
			22		**Use Of Goods And Services**	**11,362,772,150**
				221	General Expenses	185,008,000
					2214 Communication Costs	33,540,000
					2217 Public Relations and Awareness	97,000,000
					2218 Membership and Subscriptions	54,468,000
				222	Professional, Research Services	7,805,796,244
					2221 Professional and contractual Services	7,805,796,244
				223	Transport And Travel	1,810,034,375
					2231 Transport and Travel costs	1,810,034,375
				224	Maintenance , Repairs and Spare Parts	39,202,418
					2241 Maintenance and repairs	39,202,418
				226	Training Costs	1,522,731,113
					2261 Training Costs	1,522,731,113
			28		**Other Expenditures**	**13,124,612,041**
				285	Miscellaneous Expenses	4,327,741,749
					2851 Miscellaneous Other Expenditures	4,327,741,749
				288	Transfers Not Elsewhere Classified	8,796,870,292
					2881 Current Transfers Not Elsewhere Classified	8,796,870,292
			34		**Fixed tangible non financial Assets**	**13,123,961,461**
				341	Structures and Buildings	2,859,133,516
					3411 Structures and Buildings - Buildings	2,859,133,516
				343	Machinery and equipment	10,264,827,945
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,472,253,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,557,788,169
					3433 Machinery and Equipment - Heavy Machinery and Equipment	5,234,786,776
1419	**RWANDA POLYTECHNIC (RP)**					**40,891,901,364**
	01	**Administrative And Support Services**				**18,980,981,800**
		0101	**Administrative And Support Services**			**18,980,981,800**
			21		**Compensation Of Employees**	**12,118,917,899**
				211	Wages and Salaries in cash	9,988,917,899
					2113 Wages and Salaries in cash for Other Employees	9,988,917,899
				213	Employers' Social Contributions	2,130,000,000
					2131 Actual Employers' Social Contribution	2,130,000,000
			22		**Use Of Goods And Services**	**6,810,063,901**
				221	General Expenses	500,193,725
					2211 Materials and Supplies	82,268,725
					2212 Water and Energy	56,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	10,000,000
					2214 Communication Costs	145,825,000
					2217 Public Relations and Awareness	191,100,000
					2218 Membership and Subscriptions	15,000,000
				222	Professional, Research Services	1,574,744,098
					2221 Professional and contractual Services	1,574,744,098
				223	Transport And Travel	1,523,552,000
					2231 Transport and Travel costs	1,523,552,000
				224	Maintenance , Repairs and Spare Parts	105,000,000
					2241 Maintenance and repairs	90,000,000
					2242 Spare Parts	15,000,000
				226	Training Costs	2,543,574,078
					2261 Training Costs	2,543,574,078
				227	Supplies And Services	535,000,000
					2271 Reagents and chemicals consumables	5,000,000
					2272 Clothing, Uniforms and Curtains	120,000,000
					2273 Security and Social Order	410,000,000
				229	Other Goods and Services	28,000,000
					2291 Other Goods and Services	28,000,000
			27	**Social Benefits**		**12,000,000**
				272	Social Assistance Benefits	12,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
			28	**Other Expenditures**		**40,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	40,000,000
					2891 Premiums , Fees And Current Claims	40,000,000
	66	**Technical And Vocational Education**				**21,910,919,564**
		6601	**Technical And Vocational Curricular Development Training And Examination**			**2,515,250,000**
			22	**Use Of Goods And Services**		**2,515,250,000**
				226	Training Costs	2,515,250,000
					2261 Training Costs	2,515,250,000
		6603	**Technical And Vocational School Infrastructure Development**			**3,546,694,960**
			22	**Use Of Goods And Services**		**1,597,000,000**
				222	Professional, Research Services	750,000,000
					2221 Professional and contractual Services	750,000,000
				226	Training Costs	847,000,000
					2261 Training Costs	847,000,000
			28	**Other Expenditures**		**15,769,380**
				285	Miscellaneous Expenses	15,769,380
					2851 Miscellaneous Other Expenditures	15,769,380
			34	**Fixed tangible non financial Assets**		**1,933,925,580**
				341	Structures and Buildings	1,390,830,274
					3411 Structures and Buildings - Buildings	1,190,830,274
					3412 Structures and Buildings - Structures	200,000,000
				343	Machinery and equipment	543,095,306
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	186,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,395,306

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	333,000,000
		6604	**Integrated Technical And Vocational Facilities**			**39,200,000**
			22		**Use Of Goods And Services**	**3,500,000**
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
			34		**Fixed tangible non financial Assets**	**35,700,000**
				343	Machinery and equipment	35,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,700,000
		6605	**TVET SCHOOL INFRASTRUCTURE DEVELOPMENT**			**15,371,574,604**
			22		**Use Of Goods And Services**	**3,220,000,000**
				222	Professional, Research Services	1,220,000,000
					2221 Professional and contractual Services	1,220,000,000
				227	Supplies And Services	2,000,000,000
					2275 Other Production Materials and Supplies	2,000,000,000
			28		**Other Expenditures**	**500,000,000**
				285	Miscellaneous Expenses	500,000,000
					2851 Miscellaneous Other Expenditures	500,000,000
			34		**Fixed tangible non financial Assets**	**11,651,574,604**
				341	Structures and Buildings	9,870,386,584
					3411 Structures and Buildings - Buildings	9,810,817,859
					3412 Structures and Buildings - Structures	59,568,725
				342	Transport Equipment	70,900,000
					3423 Transport Equipment - Government projects vehicles	70,900,000
				343	Machinery and equipment	1,710,288,020
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,705,288,020
		6606	**TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT**			**347,000,000**
			22		**Use Of Goods And Services**	**347,000,000**
				222	Professional, Research Services	32,000,000
					2221 Professional and contractual Services	32,000,000
				223	Transport And Travel	115,000,000
					2231 Transport and Travel costs	115,000,000
				226	Training Costs	200,000,000
					2261 Training Costs	200,000,000
		6607	**TVET RESEARCH AND INNOVATION**			**91,200,000**
			22		**Use Of Goods And Services**	**91,200,000**
				221	General Expenses	37,000,000
					2217 Public Relations and Awareness	37,000,000
				223	Transport And Travel	19,000,000
					2231 Transport and Travel costs	19,000,000
				226	Training Costs	35,200,000
					2261 Training Costs	35,200,000
1420	**RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)**					**31,596,019,181**
	01	**Administrative And Support Services**				**3,587,140,445**
		0101	**Administrative And Support Services**			**3,587,140,445**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**510,345,129**
				211	Wages and Salaries in cash	451,830,264
					2113 Wages and Salaries in cash for Other Employees	451,830,264
				213	Employers' Social Contributions	58,514,865
					2131 Actual Employers' Social Contribution	58,514,865
			22		**Use Of Goods And Services**	**2,859,608,773**
				221	General Expenses	451,529,087
					2211 Materials and Supplies	66,031,396
					2212 Water and Energy	30,360,000
					2213 Rental Costs	7,200,000
					2214 Communication Costs	109,844,940
					2216 Bank charges, commissions and other financial costs	80,820,000
					2217 Public Relations and Awareness	157,272,751
				222	Professional, Research Services	1,802,731,224
					2221 Professional and contractual Services	1,802,731,224
				223	Transport And Travel	412,225,779
					2231 Transport and Travel costs	412,225,779
				224	Maintenance , Repairs and Spare Parts	58,453,021
					2241 Maintenance and repairs	53,453,021
					2242 Spare Parts	5,000,000
				226	Training Costs	49,874,319
					2261 Training Costs	49,874,319
				227	Supplies And Services	56,445,343
					2272 Clothing, Uniforms and Curtains	9,224,200
					2273 Security and Social Order	47,221,143
				229	Other Goods and Services	28,350,000
					2291 Other Goods and Services	28,350,000
			26		**Grants**	**120,000,000**
				267	Grants To Other General Government Units	120,000,000
					2671 Grants to Other General Government Units-Current	120,000,000
			28		**Other Expenditures**	**9,518,023**
				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	6,518,023
					2891 Premiums , Fees And Current Claims	6,518,023
			34		**Fixed tangible non financial Assets**	**87,668,520**
				342	Transport Equipment	72,000,000
					3422 Transport Equipment - Government vehicles	72,000,000
				343	Machinery and equipment	15,668,520
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,668,520
	66	**Technical And Vocational Education**				**28,008,878,736**
		6603	**Technical And Vocational School Infrastructure Development**			**22,183,258,180**
			22		**Use Of Goods And Services**	**1,467,686,969**
				221	General Expenses	16,216,530
					2217 Public Relations and Awareness	16,216,530
				222	Professional, Research Services	1,037,956,161

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	1,037,956,161
				223	Transport And Travel	113,514,278
					2231 Transport and Travel costs	113,514,278
				226	Training Costs	300,000,000
					2261 Training Costs	300,000,000
			28	**Other Expenditures**		**152,774,080**
				288	Transfers Not Elsewhere Classified	152,774,080
					2881 Current Transfers Not Elsewhere Classified	152,774,080
			34	**Fixed tangible non financial Assets**		**20,562,797,131**
				341	Structures and Buildings	11,305,629,771
					3411 Structures and Buildings - Buildings	11,305,629,771
				343	Machinery and equipment	9,257,167,360
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	96,276,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	668,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	8,492,891,360
		6610	**Curriculum and Instructional Materials**			**1,482,596,986**
			22	**Use Of Goods And Services**		**1,482,596,986**
				221	General Expenses	113,609,283
					2211 Materials and Supplies	6,890,100
					2214 Communication Costs	9,600,000
					2217 Public Relations and Awareness	97,119,183
				222	Professional, Research Services	958,232,539
					2221 Professional and contractual Services	958,232,539
				223	Transport And Travel	410,755,164
					2231 Transport and Travel costs	410,755,164
		6612	**Technical And Vocational Training Management**			**4,343,023,570**
			22	**Use Of Goods And Services**		**3,762,690,881**
				221	General Expenses	167,077,254
					2214 Communication Costs	71,044,736
					2217 Public Relations and Awareness	96,032,518
				222	Professional, Research Services	37,000,000
					2221 Professional and contractual Services	37,000,000
				223	Transport And Travel	327,577,491
					2231 Transport and Travel costs	327,577,491
				226	Training Costs	3,221,386,507
					2261 Training Costs	3,221,386,507
				229	Other Goods and Services	9,649,629
					2291 Other Goods and Services	9,649,629
			34	**Fixed tangible non financial Assets**		**580,332,689**
				343	Machinery and equipment	580,332,689
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,636,365
					3433 Machinery and Equipment - Heavy Machinery and Equipment	566,696,324
1421	**NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)**					**16,985,566,639**
	01	**Administrative And Support Services**				**2,587,350,979**
		0101	**Administrative And Support Services**			**2,587,350,979**
			21	**Compensation Of Employees**		**893,161,010**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	821,922,902
					2113 Wages and Salaries in cash for Other Employees	821,922,902
				213	Employers' Social Contributions	71,238,108
					2131 Actual Employers' Social Contribution	71,238,108
			22	**Use Of Goods And Services**		**1,472,989,447**
				221	General Expenses	608,307,517
					2211 Materials and Supplies	154,787,844
					2212 Water and Energy	187,990,776
					2214 Communication Costs	243,668,305
					2217 Public Relations and Awareness	20,860,592
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	78,991,868
					2221 Professional and contractual Services	78,991,868
				223	Transport And Travel	447,726,716
					2231 Transport and Travel costs	447,726,716
				224	Maintenance , Repairs and Spare Parts	276,113,740
					2241 Maintenance and repairs	171,354,460
					2242 Spare Parts	104,759,280
				227	Supplies And Services	22,939,200
					2273 Security and Social Order	22,939,200
				229	Other Goods and Services	38,910,406
					2291 Other Goods and Services	38,910,406
			27	**Social Benefits**		**8,700,000**
				273	Employment-related social benefits	8,700,000
					2731 Employment-related social benefits in Cash	8,700,000
			28	**Other Expenditures**		**35,428,380**
				285	Miscellaneous Expenses	6,428,380
					2851 Miscellaneous Other Expenditures	6,428,380
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	29,000,000
					2891 Premiums , Fees And Current Claims	29,000,000
			34	**Fixed tangible non financial Assets**		**129,410,400**
				343	Machinery and equipment	129,410,400
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,010,400
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	124,400,000
			35	**Intangible Assets**		**47,661,742**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	47,661,742
					3511 Licences and franchise	4,500,000
					3514 Intangible assets - Computer software	12,200,000
					3517 Intangible assets under development	30,960,742
					3519 Website costs	1,000
	69	**Education Quality And Standards**				**229,702,809**
		6903	**Secondary Education Quality And Standards**			**229,236,809**
			22	**Use Of Goods And Services**		**229,236,809**
				221	General Expenses	3,690,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	3,090,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	225,546,809
					2231 Transport and Travel costs	225,546,809
		6904			**Technical and Vocational Education Quality And Standards**	**466,000**
			22		**Use Of Goods And Services**	**466,000**
				222	Professional, Research Services	466,000
					2221 Professional and contractual Services	466,000
	FA				**Examinations, Assessments, and Accreditations**	**14,168,512,851**
		FA01			**Primary Education**	**14,168,512,851**
			22		**Use Of Goods And Services**	**14,168,512,851**
				221	General Expenses	356,812,577
					2211 Materials and Supplies	265,192,577
					2214 Communication Costs	18,660,000
					2217 Public Relations and Awareness	72,960,000
				222	Professional, Research Services	11,512,177,546
					2221 Professional and contractual Services	11,512,177,546
				223	Transport And Travel	2,293,992,941
					2231 Transport and Travel costs	2,293,992,941
				227	Supplies And Services	5,529,787
					2273 Security and Social Order	5,529,787
1500	MINISPORTS					**11,454,938,941**
	01				**Administrative And Support Services**	**1,349,544,856**
		0101			**Administrative And Support Services**	**1,349,544,856**
			21		**Compensation Of Employees**	**331,808,254**
				211	Wages and Salaries in cash	304,352,626
					2111 Wages and Salaries in cash for Political appointees	39,062,664
					2113 Wages and Salaries in cash for Other Employees	265,289,962
				213	Employers' Social Contributions	27,455,628
					2131 Actual Employers' Social Contribution	27,455,628
			22		**Use Of Goods And Services**	**981,991,794**
				221	General Expenses	186,944,367
					2211 Materials and Supplies	34,320,000
					2212 Water and Energy	35,000,000
					2214 Communication Costs	54,498,697
					2216 Bank charges, commissions and other financial costs	120,000
					2217 Public Relations and Awareness	61,005,670
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	142,655,929
					2221 Professional and contractual Services	142,655,929
				223	Transport And Travel	566,437,178
					2231 Transport and Travel costs	566,437,178
				224	Maintenance , Repairs and Spare Parts	62,200,000
					2241 Maintenance and repairs	62,200,000
				227	Supplies And Services	23,754,320
					2273 Security and Social Order	23,754,320
			28		**Other Expenditures**	**8,144,808**
				285	Miscellaneous Expenses	1,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	1,600,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,544,808
					2891 Premiums , Fees And Current Claims	6,544,808
			34	**Fixed tangible non financial Assets**		**27,600,000**
				343	Machinery and equipment	27,600,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,600,000
	73	**Sport Policy development**				**10,105,394,085**
		7301	**Sports Development**			**10,105,394,085**
			22	**Use Of Goods And Services**		**1,595,086,207**
				221	General Expenses	86,188,295
					2212 Water and Energy	30,000,000
					2214 Communication Costs	27,930,000
					2216 Bank charges, commissions and other financial costs	40,000
					2217 Public Relations and Awareness	28,218,295
				222	Professional, Research Services	240,387,814
					2221 Professional and contractual Services	240,387,814
				223	Transport And Travel	324,741,078
					2231 Transport and Travel costs	324,741,078
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				226	Training Costs	210,984,293
					2261 Training Costs	210,984,293
				227	Supplies And Services	62,000,000
					2273 Security and Social Order	62,000,000
				229	Other Goods and Services	660,784,727
					2291 Other Goods and Services	660,784,727
			28	**Other Expenditures**		**8,429,777,578**
				288	Transfers Not Elsewhere Classified	8,355,777,578
					2881 Current Transfers Not Elsewhere Classified	8,355,777,578
				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
			34	**Fixed tangible non financial Assets**		**80,530,300**
				349	Investment Property	80,530,300
					3491 Investment Property-Buildings	80,530,300
1503	**CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS**					**902,330,870**
	01	**Administrative And Support Services**				**407,441,627**
		0101	**Administrative And Support Services**			**407,441,627**
			21	**Compensation Of Employees**		**181,168,430**
				211	Wages and Salaries in cash	135,877,240
					2113 Wages and Salaries in cash for Other Employees	135,877,240
				213	Employers' Social Contributions	45,291,190
					2131 Actual Employers' Social Contribution	45,291,190
			22	**Use Of Goods And Services**		**210,573,197**
				221	General Expenses	67,533,724
					2211 Materials and Supplies	13,669,818
					2212 Water and Energy	6,100,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	24,595,200
					2216 Bank charges, commissions and other financial costs	60,000
					2217 Public Relations and Awareness	23,108,706
				222	Professional, Research Services	3,940,000
					2221 Professional and contractual Services	3,940,000
				223	Transport And Travel	128,981,658
					2231 Transport and Travel costs	128,981,658
				224	Maintenance , Repairs and Spare Parts	5,179,018
					2241 Maintenance and repairs	3,879,018
					2242 Spare Parts	1,300,000
				225	Tools And Small Equipment	1,000,000
					2251 Small office equipments	1,000,000
				227	Supplies And Services	1,380,600
					2273 Security and Social Order	1,380,600
				229	Other Goods and Services	2,558,197
					2291 Other Goods and Services	2,558,197
			28	**Other Expenditures**		**5,100,000**
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	600,000
					2891 Premiums , Fees And Current Claims	600,000
			34	**Fixed tangible non financial Assets**		**10,600,000**
				343	Machinery and equipment	10,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,100,000
	78	**Heroism Culture Promotion**				**494,889,243**
		7801	**Heroism Value Preservation And Promotion**			**483,189,243**
			22	**Use Of Goods And Services**		**163,583,415**
				221	General Expenses	146,385,621
					2212 Water and Energy	3,200,000
					2217 Public Relations and Awareness	143,185,621
				222	Professional, Research Services	8,346,500
					2221 Professional and contractual Services	8,346,500
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	5,000,000
				227	Supplies And Services	3,851,294
					2273 Security and Social Order	3,851,294
			28	**Other Expenditures**		**23,737,866**
				285	Miscellaneous Expenses	23,737,866
					2851 Miscellaneous Other Expenditures	23,737,866
			34	**Fixed tangible non financial Assets**		**295,867,962**
				347	Heritage and Valuables assets	295,867,962
					3471 Heritage assets	295,867,962
		7802	**Research, National Orders And Decoration Of Honour**			**11,700,000**
			22	**Use Of Goods And Services**		**11,700,000**
				222	Professional, Research Services	11,700,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	11,700,000
1600	**MINISANTE**					**66,775,524,564**
	01	**Administrative And Support Services**				**5,419,198,507**
		0101	**Administrative And Support Services**			**5,419,198,507**
			21		**Compensation Of Employees**	**1,042,540,381**
				211	Wages and Salaries in cash	936,898,346
					2111 Wages and Salaries in cash for Political appointees	86,315,619
					2113 Wages and Salaries in cash for Other Employees	850,582,727
				213	Employers' Social Contributions	105,642,035
					2131 Actual Employers' Social Contribution	105,642,035
			22		**Use Of Goods And Services**	**3,488,776,687**
				221	General Expenses	444,608,536
					2211 Materials and Supplies	127,474,662
					2212 Water and Energy	112,351,041
					2214 Communication Costs	173,105,833
					2216 Bank charges, commissions and other financial costs	417,000
					2217 Public Relations and Awareness	31,260,000
				222	Professional, Research Services	2,206,922,774
					2221 Professional and contractual Services	2,206,922,774
				223	Transport And Travel	722,167,159
					2231 Transport and Travel costs	722,167,159
				224	Maintenance , Repairs and Spare Parts	62,500,001
					2241 Maintenance and repairs	60,500,001
					2242 Spare Parts	2,000,000
				227	Supplies And Services	33,953,217
					2272 Clothing, Uniforms and Curtains	1,920,000
					2273 Security and Social Order	32,033,217
				229	Other Goods and Services	18,625,000
					2291 Other Goods and Services	18,625,000
			26		**Grants**	**55,000,000**
				267	Grants To Other General Government Units	55,000,000
					2671 Grants to Other General Government Units-Current	55,000,000
			28		**Other Expenditures**	**764,148,939**
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				288	Transfers Not Elsewhere Classified	681,473,939
					2881 Current Transfers Not Elsewhere Classified	681,473,939
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	79,675,000
					2891 Premiums , Fees And Current Claims	79,675,000
			34		**Fixed tangible non financial Assets**	**68,732,500**
				341	Structures and Buildings	22,132,500
					3411 Structures and Buildings - Buildings	22,132,500
				343	Machinery and equipment	46,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,600,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,000,000
	81	**Health Human Resources**				**5,708,937,658**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		8101	**Health Professional Development**			**5,708,937,658**
			22		**Use Of Goods And Services**	**5,120,187,658**
				221	General Expenses	238,200,000
					2215 Licences	10,000,000
					2217 Public Relations and Awareness	228,200,000
				222	Professional, Research Services	4,753,987,658
					2221 Professional and contractual Services	4,753,987,658
				223	Transport And Travel	128,000,000
					2231 Transport and Travel costs	128,000,000
			25		**Subsidies**	**200,000,000**
				251	Subsidies To Public Corporations	200,000,000
					2511 Subsidies to Public Non Financial Corporations	200,000,000
			26		**Grants**	**388,750,000**
				267	Grants To Other General Government Units	388,750,000
					2671 Grants to Other General Government Units-Current	388,750,000
	EL	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**				**48,114,200,763**
		EL01	**HEALTH INFORMATION AND TECHNOLOGIES**			**620,457,298**
			22		**Use Of Goods And Services**	**540,599,803**
				222	Professional, Research Services	235,627,823
					2221 Professional and contractual Services	235,627,823
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
				224	Maintenance , Repairs and Spare Parts	300,971,980
					2241 Maintenance and repairs	300,971,980
			34		**Fixed tangible non financial Assets**	**79,857,495**
				343	Machinery and equipment	79,857,495
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	79,857,495
		EL02	**PLANNING, MONITORING AND EVALUATION**			**2,303,480,732**
			22		**Use Of Goods And Services**	**640,800,064**
				221	General Expenses	213,528,512
					2217 Public Relations and Awareness	213,528,512
				223	Transport And Travel	426,880,936
					2231 Transport and Travel costs	426,880,936
				226	Training Costs	390,616
					2261 Training Costs	390,616
			26		**Grants**	**745,147,898**
				267	Grants To Other General Government Units	745,147,898
					2671 Grants to Other General Government Units-Current	745,147,898
			34		**Fixed tangible non financial Assets**	**917,532,770**
				343	Machinery and equipment	917,532,770
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	76,163,437
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	169,720,565
					3433 Machinery and Equipment - Heavy Machinery and Equipment	671,648,768
		EL03	**PARTNERSHIPS COORDINATION AND MOBILISATION**			**8,423,040**
			22		**Use Of Goods And Services**	**8,423,040**
				221	General Expenses	1,680,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	1,680,000
				223	Transport And Travel	6,743,040
					2231 Transport and Travel costs	6,743,040
		EL04	HEALTH FINANCING			**45,181,839,693**
			22	**Use Of Goods And Services**		**376,844,698**
				221	General Expenses	560,001
					2217 Public Relations and Awareness	560,001
				222	Professional, Research Services	317,497,714
					2221 Professional and contractual Services	317,497,714
				223	Transport And Travel	31,929,597
					2231 Transport and Travel costs	31,929,597
				224	Maintenance , Repairs and Spare Parts	26,857,386
					2241 Maintenance and repairs	26,857,386
			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**		**26,168,937,310**
				267	Grants To Other General Government Units	26,168,937,310
					2671 Grants to Other General Government Units-Current	16,599,572,314
					2673 Grants to Subsidiary Units	9,569,364,996
			27	**Social Benefits**		**15,851,316,417**
				272	Social Assistance Benefits	15,851,316,417
					2721 Social Assistance Benefits - In Cash	15,851,316,417
			28	**Other Expenditures**		**1,195,311,728**
				288	Transfers Not Elsewhere Classified	1,195,311,728
					2881 Current Transfers Not Elsewhere Classified	1,195,311,728
			34	**Fixed tangible non financial Assets**		**69,429,540**
				343	Machinery and equipment	69,429,540
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	69,429,540
			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
					3731 ICT Equipment	10,000,000
	EM	**HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT**				**7,533,187,636**
		EM06	**HEALTH INFRASTRUCTURE AND EQUIPMENTS**			**7,225,560,948**
			22	**Use Of Goods And Services**		**55,000,000**
				224	Maintenance , Repairs and Spare Parts	55,000,000
					2241 Maintenance and repairs	55,000,000
			25	**Subsidies**		**6,789,463,345**
				251	Subsidies To Public Corporations	6,789,463,345
					2511 Subsidies to Public Non Financial Corporations	6,789,463,345
			28	**Other Expenditures**		**66,523,363**
				285	Miscellaneous Expenses	66,523,363
					2851 Miscellaneous Other Expenditures	66,523,363
			34	**Fixed tangible non financial Assets**		**314,574,240**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	314,574,240
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	297,574,240
		EM07	HEALTH SERVICE REGULATION			**307,626,688**
			22		**Use Of Goods And Services**	**127,626,688**
				221	General Expenses	99,311,327
					2217 Public Relations and Awareness	99,311,327
				222	Professional, Research Services	1,560,000
					2221 Professional and contractual Services	1,560,000
				223	Transport And Travel	26,755,361
					2231 Transport and Travel costs	26,755,361
			26		**Grants**	**180,000,000**
				267	Grants To Other General Government Units	180,000,000
					2671 Grants to Other General Government Units-Current	150,000,000
					2673 Grants to Subsidiary Units	30,000,000
1601	**CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)**					**9,100,812,439**
	01	**Administrative And Support Services**				**8,263,507,783**
		0101	**Administrative And Support Services**			**8,263,507,783**
			21		**Compensation Of Employees**	**8,263,507,783**
				211	Wages and Salaries in cash	7,036,677,033
					2115 Wages and Salaries in cash for Health Staff	7,036,677,033
				213	Employers' Social Contributions	1,226,830,750
					2131 Actual Employers' Social Contribution	1,226,830,750
	85	**Specialised Health Services**				**837,304,656**
		8501	**Specialised Service Delivery**			**677,891,102**
			22		**Use Of Goods And Services**	**578,490,605**
				221	General Expenses	11,810,045
					2211 Materials and Supplies	8,893,680
					2214 Communication Costs	2,916,365
				222	Professional, Research Services	177,213,762
					2221 Professional and contractual Services	177,213,762
				223	Transport And Travel	5,557,090
					2231 Transport and Travel costs	5,557,090
				226	Training Costs	1
					2261 Training Costs	1
				227	Supplies And Services	383,909,707
					2271 Reagents and chemicals consumables	383,909,707
			27		**Social Benefits**	**1,259,721**
				272	Social Assistance Benefits	1,259,721
					2721 Social Assistance Benefits - In Cash	1,259,721
			34		**Fixed tangible non financial Assets**	**98,140,776**
				343	Machinery and equipment	98,140,776
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,380,388
					3433 Machinery and Equipment - Heavy Machinery and Equipment	88,760,388
		8503	**Clinical And Operational Research**			**159,413,554**
			22		**Use Of Goods And Services**	**159,413,554**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	159,413,554
					2221 Professional and contractual Services	159,413,554
1602	**CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)**					**6,688,482,061**
	01	**Administrative And Support Services**				**5,710,769,326**
		0101	**Administrative And Support Services**			**5,710,769,326**
			21		**Compensation Of Employees**	**5,681,843,003**
				211	Wages and Salaries in cash	5,265,244,844
					2115 Wages and Salaries in cash for Health Staff	5,265,244,844
				213	Employers' Social Contributions	416,598,159
					2131 Actual Employers' Social Contribution	416,598,159
			22		**Use Of Goods And Services**	**28,926,323**
				222	Professional, Research Services	28,926,323
					2221 Professional and contractual Services	28,926,323
	85	**Specialised Health Services**				**977,712,735**
		8501	**Specialised Service Delivery**			**977,712,735**
			22		**Use Of Goods And Services**	**849,761,513**
				221	General Expenses	46,097,224
					2211 Materials and Supplies	5,372,125
					2212 Water and Energy	23,537,485
					2213 Rental Costs	3,181,214
					2214 Communication Costs	7,196,400
					2217 Public Relations and Awareness	6,810,000
				222	Professional, Research Services	331,062,002
					2221 Professional and contractual Services	331,062,002
				223	Transport And Travel	46,112,943
					2231 Transport and Travel costs	46,112,943
				226	Training Costs	39,209,840
					2261 Training Costs	39,209,840
				227	Supplies And Services	387,279,504
					2271 Reagents and chemicals consumables	368,394,107
					2273 Security and Social Order	14,885,397
					2275 Other Production Materials and Supplies	4,000,000
			28		**Other Expenditures**	**6,953,789**
				285	Miscellaneous Expenses	6,953,789
					2851 Miscellaneous Other Expenditures	6,953,789
			33		**Inventory**	**118,746,067**
				331	Consumables Stores (Stationaries)	118,746,067
					3315 Reagents and chemicals consumables	118,746,067
			34		**Fixed tangible non financial Assets**	**2,251,366**
				343	Machinery and equipment	2,251,366
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	204,060
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,925,306
					3433 Machinery and Equipment - Heavy Machinery and Equipment	122,000
1603	**NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)**					**3,343,037,885**
	01	**Administrative And Support Services**				**2,895,169,662**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**2,895,169,662**
			21	**Compensation Of Employees**		**2,895,169,662**
				211	Wages and Salaries in cash	2,680,752,156
					2115 Wages and Salaries in cash for Health Staff	2,680,752,156
				213	Employers' Social Contributions	214,417,506
					2131 Actual Employers' Social Contribution	214,417,506
	85	**Specialised Health Services**				**447,868,223**
		8501	**Specialised Service Delivery**			**447,868,223**
			33	**Inventory**		**447,868,223**
				333	Medical Supplies	447,868,223
					3332 Medical Drugs	447,868,223
1605	**RWANDA BIO-MEDICAL CENTER(RBC)**					**178,893,047,890**
	01	**Administrative And Support Services**				**60,363,718,579**
		0101	**Administrative And Support Services**			**60,363,718,579**
			21	**Compensation Of Employees**		**3,807,328,599**
				211	Wages and Salaries in cash	3,460,364,644
					2113 Wages and Salaries in cash for Other Employees	3,375,606,298
					2116 Project Staff remuneration	84,758,346
				213	Employers' Social Contributions	346,963,955
					2131 Actual Employers' Social Contribution	346,963,955
			22	**Use Of Goods And Services**		**26,975,113,271**
				221	General Expenses	2,000,159,907
					2211 Materials and Supplies	323,942,960
					2212 Water and Energy	540,797,868
					2213 Rental Costs	3,000,000
					2214 Communication Costs	795,333,102
					2217 Public Relations and Awareness	337,085,977
				222	Professional, Research Services	21,044,290,235
					2221 Professional and contractual Services	21,044,290,235
				223	Transport And Travel	2,077,918,955
					2231 Transport and Travel costs	2,077,918,955
				224	Maintenance , Repairs and Spare Parts	800,187,162
					2241 Maintenance and repairs	654,485,299
					2242 Spare Parts	145,701,863
				226	Training Costs	36,800,279
					2261 Training Costs	36,800,279
				227	Supplies And Services	951,062,132
					2271 Reagents and chemicals consumables	864,077,012
					2273 Security and Social Order	86,985,120
				229	Other Goods and Services	64,694,601
					2291 Other Goods and Services	64,694,601
			26	**Grants**		**21,017,825,815**
				267	Grants To Other General Government Units	21,017,825,815
					2671 Grants to Other General Government Units-Current	18,245,801,146
					2673 Grants to Subsidiary Units	2,772,024,669
			27	**Social Benefits**		**3,104,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	3,104,000,000
					2721 Social Assistance Benefits - In Cash	3,104,000,000
			28		**Other Expenditures**	**5,268,968,641**
				285	Miscellaneous Expenses	3,955,162,902
					2851 Miscellaneous Other Expenditures	3,955,162,902
				288	Transfers Not Elsewhere Classified	1,204,739,847
					2881 Current Transfers Not Elsewhere Classified	1,204,739,847
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	109,065,892
					2891 Premiums , Fees And Current Claims	109,065,892
			34		**Fixed tangible non financial Assets**	**188,482,253**
				341	Structures and Buildings	101,000,000
					3411 Structures and Buildings - Buildings	101,000,000
				342	Transport Equipment	1,482,252
					3425 Other tranpsort equipment	1,482,252
				343	Machinery and equipment	86,000,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	68,000,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	6,000,000
			35		**Intangible Assets**	**2,000,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,000
					3514 Intangible assets - Computer software	2,000,000
	EI	**MATERNAL, CHILD AND ADOLESCENT HEALTH**				**19,649,826,963**
		EI01	**MATERNAL AND CHILD HEALTH IMPROVEMENT**			**3,103,105,466**
			22		**Use Of Goods And Services**	**498,024,627**
				221	General Expenses	103,018,182
					2211 Materials and Supplies	71,587,182
					2217 Public Relations and Awareness	31,431,000
				222	Professional, Research Services	151,205,607
					2221 Professional and contractual Services	151,205,607
				223	Transport And Travel	127,687,138
					2231 Transport and Travel costs	127,687,138
				226	Training Costs	59,613,700
					2261 Training Costs	59,613,700
				227	Supplies And Services	56,500,000
					2271 Reagents and chemicals consumables	56,500,000
			26		**Grants**	**164,000,000**
				267	Grants To Other General Government Units	164,000,000
					2673 Grants to Subsidiary Units	164,000,000
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			34		**Fixed tangible non financial Assets**	**2,440,080,839**
				341	Structures and Buildings	2,118,080,839
					3411 Structures and Buildings - Buildings	2,118,080,839
				342	Transport Equipment	320,000,000
					3422 Transport Equipment - Government vehicles	320,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	2,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,000,000
		EI02	**VACCINE PREVENTABLE DISEASES**			**6,906,545,042**
			22	**Use Of Goods And Services**		**3,674,502,955**
				221	General Expenses	273,490,075
					2212 Water and Energy	60,000,000
					2214 Communication Costs	7,800,000
					2215 Licences	45,000,000
					2217 Public Relations and Awareness	160,690,075
				222	Professional, Research Services	314,408,978
					2221 Professional and contractual Services	314,408,978
				223	Transport And Travel	642,294,499
					2231 Transport and Travel costs	642,294,499
				224	Maintenance , Repairs and Spare Parts	102,130,626
					2241 Maintenance and repairs	33,780,626
					2242 Spare Parts	68,350,000
				226	Training Costs	72,784,548
					2261 Training Costs	72,784,548
				227	Supplies And Services	2,269,394,229
					2271 Reagents and chemicals consumables	2,269,394,229
			26	**Grants**		**606,613,656**
				267	Grants To Other General Government Units	606,613,656
					2671 Grants to Other General Government Units-Current	385,795,704
					2673 Grants to Subsidiary Units	220,817,952
			28	**Other Expenditures**		**109,800,000**
				288	Transfers Not Elsewhere Classified	94,800,000
					2881 Current Transfers Not Elsewhere Classified	94,800,000
				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
			34	**Fixed tangible non financial Assets**		**2,515,628,431**
				342	Transport Equipment	1,805,628,431
					3423 Transport Equipment - Government projects vehicles	1,805,628,431
				343	Machinery and equipment	710,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	510,000,000
		EI03	**NUTRITION**			**6,305,759,500**
			22	**Use Of Goods And Services**		**4,885,759,500**
				221	General Expenses	79,250,000
					2217 Public Relations and Awareness	79,250,000
				223	Transport And Travel	316,497,500
					2231 Transport and Travel costs	316,497,500
				226	Training Costs	60,012,000
					2261 Training Costs	60,012,000
				227	Supplies And Services	4,430,000,000
					2271 Reagents and chemicals consumables	4,430,000,000
			26	**Grants**		**1,420,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,420,000,000
					2671 Grants to Other General Government Units-Current	1,220,000,000
					2673 Grants to Subsidiary Units	200,000,000
		EI04	COMMUNITY HEALTH			**2,859,476,626**
			22	Use Of Goods And Services		**2,059,476,626**
				221	General Expenses	1,047,593,120
					2211 Materials and Supplies	874,008,120
					2217 Public Relations and Awareness	173,585,000
				223	Transport And Travel	931,034,266
					2231 Transport and Travel costs	931,034,266
				226	Training Costs	80,849,240
					2261 Training Costs	80,849,240
			27	Social Benefits		**800,000,000**
				272	Social Assistance Benefits	800,000,000
					2721 Social Assistance Benefits - In Cash	800,000,000
		EI06	FAMILY PLANNING			**474,940,329**
			22	Use Of Goods And Services		**283,568,979**
				221	General Expenses	87,065,400
					2211 Materials and Supplies	48,110,000
					2217 Public Relations and Awareness	38,955,400
				223	Transport And Travel	165,380,619
					2231 Transport and Travel costs	165,380,619
				226	Training Costs	31,122,960
					2261 Training Costs	31,122,960
			28	Other Expenditures		**191,371,350**
				285	Miscellaneous Expenses	19,469,159
					2851 Miscellaneous Other Expenditures	19,469,159
				288	Transfers Not Elsewhere Classified	171,902,191
					2881 Current Transfers Not Elsewhere Classified	171,902,191
	EJ		INFECTIOUS DISEASES PREVENTION AND CONTROL			**53,841,292,086**
		EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES			**18,808,597,745**
			22	Use Of Goods And Services		**15,548,465,760**
				221	General Expenses	614,971,368
					2211 Materials and Supplies	193,996,894
					2213 Rental Costs	196,034,000
					2214 Communication Costs	19,791,908
					2217 Public Relations and Awareness	205,148,566
				222	Professional, Research Services	1,228,006,679
					2221 Professional and contractual Services	1,228,006,679
				223	Transport And Travel	2,600,604,531
					2231 Transport and Travel costs	2,600,604,531
				226	Training Costs	1,231,246,040
					2261 Training Costs	1,231,246,040
				227	Supplies And Services	9,873,637,142
					2271 Reagents and chemicals consumables	9,772,553,152
					2275 Other Production Materials and Supplies	101,083,990

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**199,614,185**
				267	Grants To Other General Government Units	199,614,185
					2673 Grants to Subsidiary Units	199,614,185
			28		**Other Expenditures**	**1,182,706,034**
				285	Miscellaneous Expenses	1,181,706,034
					2851 Miscellaneous Other Expenditures	1,181,706,034
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
			33		**Inventory**	**1,812,509,956**
				331	Consumables Stores (Stationaries)	1,812,509,956
					3315 Reagents and chemicals consumables	1,812,509,956
			34		**Fixed tangible non financial Assets**	**65,301,810**
				343	Machinery and equipment	65,301,810
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	65,194,200
					3433 Machinery and Equipment - Heavy Machinery and Equipment	107,610
		EJ02			**TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES**	**1,491,143,372**
			22		**Use Of Goods And Services**	**1,222,511,140**
				221	General Expenses	56,873,993
					2211 Materials and Supplies	15,312,874
					2213 Rental Costs	1,218,043
					2214 Communication Costs	5,277,876
					2217 Public Relations and Awareness	35,065,200
				222	Professional, Research Services	15,784,311
					2221 Professional and contractual Services	15,784,311
				223	Transport And Travel	451,646,287
					2231 Transport and Travel costs	451,646,287
				226	Training Costs	34,090,638
					2261 Training Costs	34,090,638
				227	Supplies And Services	664,115,911
					2271 Reagents and chemicals consumables	664,115,911
			26		**Grants**	**83,295,853**
				267	Grants To Other General Government Units	83,295,853
					2671 Grants to Other General Government Units-Current	63,269,561
					2673 Grants to Subsidiary Units	20,026,292
			27		**Social Benefits**	**121,966,058**
				272	Social Assistance Benefits	121,966,058
					2721 Social Assistance Benefits - In Cash	121,966,058
			28		**Other Expenditures**	**43,669,120**
				285	Miscellaneous Expenses	5,693,674
					2851 Miscellaneous Other Expenditures	5,693,674
				288	Transfers Not Elsewhere Classified	37,975,446
					2881 Current Transfers Not Elsewhere Classified	37,975,446
			34		**Fixed tangible non financial Assets**	**19,701,201**
				343	Machinery and equipment	19,701,201
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	19,201,201

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		EJ03	MALARIA AND OTHER PARASITIC DISEASES			24,393,618,309
			22		Use Of Goods And Services	19,223,227,778
				221	General Expenses	98,891,562
					2211 Materials and Supplies	5,985,000
					2214 Communication Costs	6,222,000
					2217 Public Relations and Awareness	86,684,562
				222	Professional, Research Services	325,921,831
					2221 Professional and contractual Services	325,921,831
				223	Transport And Travel	1,107,955,757
					2231 Transport and Travel costs	1,107,955,757
				226	Training Costs	346,539,848
					2261 Training Costs	346,539,848
				227	Supplies And Services	17,343,918,780
					2271 Reagents and chemicals consumables	17,343,918,780
			26		Grants	3,854,253,823
				267	Grants To Other General Government Units	3,854,253,823
					2671 Grants to Other General Government Units-Current	2,927,438,795
					2673 Grants to Subsidiary Units	926,815,028
			28		Other Expenditures	1,316,136,708
				285	Miscellaneous Expenses	1,316,136,708
					2851 Miscellaneous Other Expenditures	1,316,136,708
		EJ04	EPIDEMIC SURVEILLANCE AND RESPONSE			9,147,932,660
			22		Use Of Goods And Services	2,122,978,311
				221	General Expenses	75,102,529
					2211 Materials and Supplies	1,737,492
					2214 Communication Costs	3,584,297
					2217 Public Relations and Awareness	69,780,740
				222	Professional, Research Services	442,056,902
					2221 Professional and contractual Services	442,056,902
				223	Transport And Travel	535,754,090
					2231 Transport and Travel costs	535,754,090
				224	Maintenance , Repairs and Spare Parts	7,901,280
					2241 Maintenance and repairs	7,901,280
				226	Training Costs	990,052,806
					2261 Training Costs	990,052,806
				227	Supplies And Services	72,110,704
					2271 Reagents and chemicals consumables	72,110,704
			26		Grants	6,939,780,572
				267	Grants To Other General Government Units	6,939,780,572
					2671 Grants to Other General Government Units-Current	6,939,780,572
			34		Fixed tangible non financial Assets	85,173,777
				343	Machinery and equipment	85,173,777
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,371,747
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	78,802,030
	EK		NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL			2,771,157,004
		EK01	MENTAL HEALTH			142,119,200

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**141,119,200**
				221	General Expenses	50,374,800
					2211 Materials and Supplies	2,550,000
					2213 Rental Costs	2,360,000
					2214 Communication Costs	4,800,000
					2217 Public Relations and Awareness	40,664,800
				223	Transport And Travel	90,244,400
					2231 Transport and Travel costs	90,244,400
				227	Supplies And Services	500,000
					2275 Other Production Materials and Supplies	500,000
			34		**Fixed tangible non financial Assets**	**1,000,000**
				343	Machinery and equipment	1,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,000,000
		EK02	**NON COMMUNICABLE DISEASES**			**2,629,037,804**
			22		**Use Of Goods And Services**	**1,677,136,803**
				221	General Expenses	85,826,717
					2211 Materials and Supplies	9,500,000
					2217 Public Relations and Awareness	76,326,717
				222	Professional, Research Services	31,224,000
					2221 Professional and contractual Services	31,224,000
				223	Transport And Travel	554,221,416
					2231 Transport and Travel costs	554,221,416
				226	Training Costs	333,120,319
					2261 Training Costs	333,120,319
				227	Supplies And Services	672,744,351
					2271 Reagents and chemicals consumables	672,744,351
			28		**Other Expenditures**	**269,500,000**
				288	Transfers Not Elsewhere Classified	269,500,000
					2881 Current Transfers Not Elsewhere Classified	269,500,000
			34		**Fixed tangible non financial Assets**	**682,401,001**
				343	Machinery and equipment	682,401,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	682,401,001
	EM	**HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT**				**42,267,053,258**
		EM01	**HEALTH PROMOTION AND COMMUNICATION**			**432,345,358**
			22		**Use Of Goods And Services**	**432,345,358**
				221	General Expenses	352,411,436
					2211 Materials and Supplies	26,787,080
					2213 Rental Costs	55,000,000
					2217 Public Relations and Awareness	270,624,356
				223	Transport And Travel	79,933,922
					2231 Transport and Travel costs	79,933,922
		EM02	**BLOOD TRANSFUSION**			**5,371,701,719**
			22		**Use Of Goods And Services**	**5,329,371,921**
				221	General Expenses	125,368,501
					2211 Materials and Supplies	40,933,417
					2213 Rental Costs	10,620,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	73,815,084
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	2,121,545,409
					2231 Transport and Travel costs	2,121,545,409
				224	Maintenance , Repairs and Spare Parts	25,000,000
					2241 Maintenance and repairs	5,000,000
					2242 Spare Parts	20,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	3,052,458,011
					2271 Reagents and chemicals consumables	2,883,458,011
					2272 Clothing, Uniforms and Curtains	1,000,000
					2275 Other Production Materials and Supplies	168,000,000
			27	**Social Benefits**		**15,750,033**
				272	Social Assistance Benefits	15,750,033
					2722 Social Assistance Benefits - In Kind	15,750,033
			33	**Inventory**		**2,279,765**
				331	Consumables Stores (Stationaries)	2,279,765
					3315 Reagents and chemicals consumables	2,279,765
			34	**Fixed tangible non financial Assets**		**24,300,000**
				343	Machinery and equipment	24,300,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,300,000
		EM03	**LAB DIAGNOSTIC QUALITY ASSURANCE**			**4,457,032,403**
			22	**Use Of Goods And Services**		**4,300,416,009**
				221	General Expenses	321,884,721
					2211 Materials and Supplies	68,474,400
					2212 Water and Energy	70,793,132
					2214 Communication Costs	21,427,200
					2217 Public Relations and Awareness	161,189,989
				222	Professional, Research Services	573,993,523
					2221 Professional and contractual Services	573,993,523
				223	Transport And Travel	1,065,074,210
					2231 Transport and Travel costs	1,065,074,210
				224	Maintenance , Repairs and Spare Parts	213,623,551
					2241 Maintenance and repairs	213,623,551
				227	Supplies And Services	2,125,840,004
					2271 Reagents and chemicals consumables	2,125,840,004
			26	**Grants**		**36,727,200**
				267	Grants To Other General Government Units	36,727,200
					2671 Grants to Other General Government Units-Current	36,727,200
			28	**Other Expenditures**		**8,561,194**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,561,194
					2891 Premiums , Fees And Current Claims	8,561,194
			33	**Inventory**		**8,236,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				331	Consumables Stores (Stationaries)	8,236,000
					3315 Reagents and chemicals consumables	8,236,000
			34	**Fixed tangible non financial Assets**		**103,092,000**
				343	Machinery and equipment	103,092,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	102,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	92,000
		EM05	**HEALTH RESEARCH**			**963,900,815**
			22	**Use Of Goods And Services**		**630,554,318**
				221	General Expenses	260,453,854
					2211 Materials and Supplies	2,050,000
					2214 Communication Costs	49,767,696
					2217 Public Relations and Awareness	208,636,158
				222	Professional, Research Services	105,831,354
					2221 Professional and contractual Services	105,831,354
				223	Transport And Travel	160,177,775
					2231 Transport and Travel costs	160,177,775
				226	Training Costs	100,591,335
					2261 Training Costs	100,591,335
				227	Supplies And Services	3,500,000
					2271 Reagents and chemicals consumables	3,500,000
			26	**Grants**		**87,682,467**
				267	Grants To Other General Government Units	87,682,467
					2671 Grants to Other General Government Units-Current	87,682,467
			27	**Social Benefits**		**6,951,529**
				273	Employment-related social benefits	6,951,529
					2731 Employment-related social benefits in Cash	6,951,529
			28	**Other Expenditures**		**234,230,261**
				285	Miscellaneous Expenses	4,718,950
					2851 Miscellaneous Other Expenditures	4,718,950
				288	Transfers Not Elsewhere Classified	229,511,311
					2881 Current Transfers Not Elsewhere Classified	229,511,311
			34	**Fixed tangible non financial Assets**		**4,482,240**
				343	Machinery and equipment	4,482,240
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,482,240
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
		EM06	**HEALTH INFRASTRUCTURE AND EQUIPMENTS**			**30,516,593,632**
			22	**Use Of Goods And Services**		**7,535,601,685**
				221	General Expenses	49,500,000
					2214 Communication Costs	10,000,000
					2217 Public Relations and Awareness	39,500,000
				222	Professional, Research Services	1,848,699,783
					2221 Professional and contractual Services	1,848,699,783
				223	Transport And Travel	990,557,206
					2231 Transport and Travel costs	990,557,206
				224	Maintenance , Repairs and Spare Parts	1,891,143,441

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	1,891,143,441
				227	Supplies And Services	2,755,701,255
					2271 Reagents and chemicals consumables	2,755,701,255
			26	**Grants**		**976,000,000**
				267	Grants To Other General Government Units	976,000,000
					2671 Grants to Other General Government Units-Current	976,000,000
			34	**Fixed tangible non financial Assets**		**22,004,991,947**
				341	Structures and Buildings	6,984,635,540
					3411 Structures and Buildings - Buildings	6,984,635,540
				343	Machinery and equipment	15,020,356,407
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,020,356,407
		EM09	**PRE-HOSPITAL AND EMERGENCY SERVICES**			**525,479,331**
			22	**Use Of Goods And Services**		**190,560,871**
				223	Transport And Travel	50,000,000
					2231 Transport and Travel costs	50,000,000
				224	Maintenance , Repairs and Spare Parts	37,517,151
					2241 Maintenance and repairs	37,517,151
				227	Supplies And Services	103,043,720
					2271 Reagents and chemicals consumables	103,043,720
			28	**Other Expenditures**		**64,918,460**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	64,918,460
					2891 Premiums , Fees And Current Claims	64,918,460
			34	**Fixed tangible non financial Assets**		**270,000,000**
				342	Transport Equipment	270,000,000
					3422 Transport Equipment - Government vehicles	270,000,000
1606	**RWANDA FOOD AND DRUGS AUTHORITY**					**9,322,680,678**
	01	**Administrative And Support Services**				**7,242,948,227**
		0101	**Administrative And Support Services**			**7,242,948,227**
			21	**Compensation Of Employees**		**1,936,907,418**
				211	Wages and Salaries in cash	1,781,161,013
					2113 Wages and Salaries in cash for Other Employees	1,781,161,013
				213	Employers' Social Contributions	155,746,405
					2131 Actual Employers' Social Contribution	155,746,405
			22	**Use Of Goods And Services**		**4,611,112,043**
				221	General Expenses	685,275,991
					2211 Materials and Supplies	172,834,764
					2212 Water and Energy	51,603,828
					2214 Communication Costs	252,958,000
					2216 Bank charges, commissions and other financial costs	10,000,000
					2217 Public Relations and Awareness	197,879,399
				222	Professional, Research Services	2,132,785,892
					2221 Professional and contractual Services	2,132,785,892
				223	Transport And Travel	1,573,651,232
					2231 Transport and Travel costs	1,573,651,232
				224	Maintenance , Repairs and Spare Parts	114,000,000
					2241 Maintenance and repairs	89,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	25,000,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	75,398,928
					2271 Reagents and chemicals consumables	20,178,000
					2272 Clothing, Uniforms and Curtains	13,650,000
					2273 Security and Social Order	41,570,928
				229	Other Goods and Services	26,000,000
					2291 Other Goods and Services	26,000,000
			27	**Social Benefits**		**226,783,584**
				272	Social Assistance Benefits	200,783,584
					2721 Social Assistance Benefits - In Cash	200,783,584
				273	Employment-related social benefits	26,000,000
					2731 Employment-related social benefits in Cash	26,000,000
			28	**Other Expenditures**		**35,426,799**
				285	Miscellaneous Expenses	10,542,857
					2851 Miscellaneous Other Expenditures	10,542,857
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	24,883,942
					2891 Premiums , Fees And Current Claims	24,883,942
			34	**Fixed tangible non financial Assets**		**432,718,383**
				341	Structures and Buildings	300,000,000
					3414 WIP - Structures and Buildings - Structures	300,000,000
				343	Machinery and equipment	132,718,383
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	61,218,383
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	71,500,000
	EW	**Food and Drugs Registration & Inspection**				**2,079,732,451**
		EW01	**Food and Drugs Assessment & Registration**			**372,425,172**
			22	**Use Of Goods And Services**		**371,457,172**
				221	General Expenses	156,286,241
					2211 Materials and Supplies	79,228,041
					2217 Public Relations and Awareness	77,058,200
				223	Transport And Travel	190,715,931
					2231 Transport and Travel costs	190,715,931
				226	Training Costs	17,455,000
					2261 Training Costs	17,455,000
				227	Supplies And Services	7,000,000
					2271 Reagents and chemicals consumables	7,000,000
			28	**Other Expenditures**		**968,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	968,000
					2891 Premiums , Fees And Current Claims	968,000
		EW02	**Food and Drugs Inspection & Safety Monitoring**			**1,707,307,279**
			22	**Use Of Goods And Services**		**1,088,551,554**
				221	General Expenses	504,066,735
					2211 Materials and Supplies	407,996,735
					2217 Public Relations and Awareness	68,570,000
					2218 Membership and Subscriptions	27,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	493,653,059
					2231 Transport and Travel costs	493,653,059
				224	Maintenance , Repairs and Spare Parts	54,800,000
					2241 Maintenance and repairs	4,800,000
					2242 Spare Parts	50,000,000
				226	Training Costs	33,031,760
					2261 Training Costs	33,031,760
			28	**Other Expenditures**		**81,905,725**
				285	Miscellaneous Expenses	1,785,725
					2851 Miscellaneous Other Expenditures	1,785,725
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	80,120,000
					2891 Premiums , Fees And Current Claims	80,120,000
			33	**Inventory**		**4,000,000**
				331	Consumables Stores (Stationaries)	4,000,000
					3315 Reagents and chemicals consumables	4,000,000
			34	**Fixed tangible non financial Assets**		**532,850,000**
				343	Machinery and equipment	532,850,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	532,850,000
1700	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**					**7,497,260,666**
	01	**Administrative And Support Services**				**6,694,683,701**
		0101	**Administrative And Support Services**			**6,694,683,701**
			21	**Compensation Of Employees**		**4,073,304,365**
				211	Wages and Salaries in cash	3,397,052,127
					2111 Wages and Salaries in cash for Political appointees	68,022,020
					2113 Wages and Salaries in cash for Other Employees	3,329,030,107
				213	Employers' Social Contributions	676,252,238
					2131 Actual Employers' Social Contribution	676,252,238
			22	**Use Of Goods And Services**		**2,430,625,868**
				221	General Expenses	274,855,308
					2211 Materials and Supplies	57,000,000
					2212 Water and Energy	38,464,288
					2214 Communication Costs	155,019,984
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	24,335,036
				222	Professional, Research Services	86,915,084
					2221 Professional and contractual Services	86,915,084
				223	Transport And Travel	2,026,593,156
					2231 Transport and Travel costs	2,026,593,156
				224	Maintenance , Repairs and Spare Parts	8,615,992
					2241 Maintenance and repairs	8,615,992
				227	Supplies And Services	30,046,328
					2272 Clothing, Uniforms and Curtains	4,218,488
					2273 Security and Social Order	25,827,840
				229	Other Goods and Services	3,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	3,600,000
			27		**Social Benefits**	**10,000,000**
				273	Employment-related social benefits	10,000,000
					2731 Employment-related social benefits in Cash	10,000,000
			28		**Other Expenditures**	**33,656,728**
				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	32,656,728
					2891 Premiums , Fees And Current Claims	32,656,728
			34		**Fixed tangible non financial Assets**	**147,096,740**
				342	Transport Equipment	115,000,000
					3422 Transport Equipment - Government vehicles	115,000,000
				343	Machinery and equipment	32,096,740
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,096,740
	88				**Strategy, Policy And Regulatory Services**	**97,969,392**
		8804			**Victims and Witnesses Protection**	**51,000,000**
			22		**Use Of Goods And Services**	**14,000,000**
				223	Transport And Travel	14,000,000
					2231 Transport and Travel costs	14,000,000
			27		**Social Benefits**	**37,000,000**
				272	Social Assistance Benefits	37,000,000
					2721 Social Assistance Benefits - In Cash	37,000,000
		8805			**Criminal Record Services**	**7,960,000**
			22		**Use Of Goods And Services**	**7,960,000**
				223	Transport And Travel	7,960,000
					2231 Transport and Travel costs	7,960,000
		8806			**Prosecution Inspection and Research**	**22,709,392**
			22		**Use Of Goods And Services**	**9,864,964**
				221	General Expenses	1,864,964
					2217 Public Relations and Awareness	1,864,964
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
			28		**Other Expenditures**	**12,844,428**
				285	Miscellaneous Expenses	12,844,428
					2851 Miscellaneous Other Expenditures	12,844,428
		8807			**Seized and Confiscated Asset Management**	**8,800,000**
			22		**Use Of Goods And Services**	**8,800,000**
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	7,300,000
					2231 Transport and Travel costs	7,300,000
		8808			**Planning, Monitoring and Evaluation**	**7,500,000**
			22		**Use Of Goods And Services**	**7,500,000**
				221	General Expenses	2,300,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,300,000
				223	Transport And Travel	5,200,000
					2231 Transport and Travel costs	5,200,000
	89	**Prosecutorial Services**				**704,607,573**
		8901	**Offence Prosecution**			**207,107,573**
			34		**Fixed tangible non financial Assets**	**207,107,573**
				343	Machinery and equipment	207,107,573
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	207,107,573
		8902	**Special Case Investigations**			**2,000,000**
			22		**Use Of Goods And Services**	**2,000,000**
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
		8904	**Decentralized Offence Prosecution**			**460,000,000**
			26		**Grants**	**460,000,000**
				267	Grants To Other General Government Units	460,000,000
					2673 Grants to Subsidiary Units	460,000,000
		8906	**Economic and Financial Offence Prosecution**			**16,000,000**
			22		**Use Of Goods And Services**	**16,000,000**
				223	Transport And Travel	16,000,000
					2231 Transport and Travel costs	16,000,000
		8907	**Sexual and GBV Offence Prosecution**			**19,500,000**
			22		**Use Of Goods And Services**	**19,500,000**
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	13,500,000
					2231 Transport and Travel costs	13,500,000
1800	**MININFRA**					**13,368,460,918**
	01	**Administrative And Support Services**				**3,889,782,975**
		0101	**Administrative And Support Services**			**3,889,782,975**
			21		**Compensation Of Employees**	**806,033,780**
				211	Wages and Salaries in cash	720,527,000
					2111 Wages and Salaries in cash for Political appointees	78,672,300
					2113 Wages and Salaries in cash for Other Employees	641,854,700
				213	Employers' Social Contributions	85,506,780
					2131 Actual Employers' Social Contribution	85,506,780
			22		**Use Of Goods And Services**	**1,804,449,192**
				221	General Expenses	596,316,633
					2211 Materials and Supplies	190,117,678
					2212 Water and Energy	237,185,791
					2214 Communication Costs	110,287,552
					2217 Public Relations and Awareness	58,725,612
				222	Professional, Research Services	43,072,319
					2221 Professional and contractual Services	43,072,319
				223	Transport And Travel	866,093,364
					2231 Transport and Travel costs	866,093,364

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	252,583,944
					2241 Maintenance and repairs	252,583,944
				226	Training Costs	2
					2261 Training Costs	2
				227	Supplies And Services	12,382,930
					2273 Security and Social Order	12,382,930
				229	Other Goods and Services	34,000,000
					2291 Other Goods and Services	34,000,000
			27		**Social Benefits**	**2**
				273	Employment-related social benefits	2
					2731 Employment-related social benefits in Cash	2
			28		**Other Expenditures**	**1,126,300,000**
				285	Miscellaneous Expenses	1,300,000
					2851 Miscellaneous Other Expenditures	1,300,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,125,000,000
					2891 Premiums , Fees And Current Claims	1,125,000,000
			33		**Inventory**	**10,000,000**
				332	Spare Parts for Repair and Maintenance	10,000,000
					3321 Spare Parts for Information Technology equipment	10,000,000
			34		**Fixed tangible non financial Assets**	**143,000,001**
				343	Machinery and equipment	143,000,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	135,000,000
	91				**Infrastructure Policy Development, Monitoring And Evaluation**	**5,401,651,139**
		9101			**Transport Policy Development Monitoring And Evaluation**	**3,239,822,250**
			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
			26		**Grants**	**1**
				268	Grants to Public Corporations	1
					2681 Capital grants to public corporation	1
			28		**Other Expenditures**	**73,722,259**
				288	Transfers Not Elsewhere Classified	73,722,259
					2881 Current Transfers Not Elsewhere Classified	73,722,259
			34		**Fixed tangible non financial Assets**	**1,966,099,990**
				342	Transport Equipment	1,966,099,990
					3422 Transport Equipment - Government vehicles	1,966,099,990
		9102			**Energy Policy Development, Monitoring And Evaluation**	**76,201,042**
			22		**Use Of Goods And Services**	**76,201,042**
				222	Professional, Research Services	76,201,042
					2221 Professional and contractual Services	76,201,042
		9103			**Water And Sanitation Policy Development Monitoring And Evaluation**	**300,428,279**
			22		**Use Of Goods And Services**	**300,428,279**
				221	General Expenses	23,840,000
					2214 Communication Costs	3,840,000
					2217 Public Relations and Awareness	20,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	251,588,279
					2221 Professional and contractual Services	251,588,279
				223	Transport And Travel	25,000,000
					2231 Transport and Travel costs	25,000,000
		9104	**Housing Policy Development Monitoring And Evaluation**			**1,785,199,568**
			22		**Use Of Goods And Services**	**1,785,199,568**
				221	General Expenses	143,798,694
					2211 Materials and Supplies	11,801
					2212 Water and Energy	69,851,893
					2214 Communication Costs	14,204,000
					2217 Public Relations and Awareness	59,731,000
				222	Professional, Research Services	1,494,259,958
					2221 Professional and contractual Services	1,494,259,958
				223	Transport And Travel	83,358,286
					2231 Transport and Travel costs	83,358,286
				224	Maintenance , Repairs and Spare Parts	23,000,000
					2241 Maintenance and repairs	23,000,000
				226	Training Costs	40,782,630
					2261 Training Costs	40,782,630
	93	**Transport Infrastructure Development And Maintenance**				**4,077,026,804**
		9302	**Air Infrastructure**			**4,077,026,804**
			26		**Grants**	**4,077,026,804**
				268	Grants to Public Corporations	4,077,026,804
					2681 Capital grants to public corporation	4,077,026,804
1801	**ROAD MAINTENANCE FUND (RMF)**					**52,006,792,000**
	01	**Administrative And Support Services**				**953,824,792**
		0101	**Administrative And Support Services**			**953,824,792**
			21		**Compensation Of Employees**	**180,336,614**
				211	Wages and Salaries in cash	162,226,122
					2113 Wages and Salaries in cash for Other Employees	162,226,122
				213	Employers' Social Contributions	18,110,492
					2131 Actual Employers' Social Contribution	18,110,492
			22		**Use Of Goods And Services**	**730,956,998**
				221	General Expenses	570,155,019
					2211 Materials and Supplies	44,930,930
					2212 Water and Energy	28,559,000
					2214 Communication Costs	26,705,088
					2216 Bank charges, commissions and other financial costs	451,660,000
					2217 Public Relations and Awareness	4,800,000
					2218 Membership and Subscriptions	13,500,001
				222	Professional, Research Services	18,800,000
					2221 Professional and contractual Services	18,800,000
				223	Transport And Travel	76,429,224
					2231 Transport and Travel costs	76,429,224
				224	Maintenance , Repairs and Spare Parts	30,000,001
					2241 Maintenance and repairs	30,000,001

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	19,113,644
					2261 Training Costs	19,113,644
				227	Supplies And Services	8,842,720
					2272 Clothing, Uniforms and Curtains	4,000,000
					2273 Security and Social Order	4,842,720
				229	Other Goods and Services	7,616,390
					2291 Other Goods and Services	7,616,390
			28	**Other Expenditures**		**12,394,163**
				285	Miscellaneous Expenses	7,757,152
					2851 Miscellaneous Other Expenditures	7,757,152
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,637,011
					2891 Premiums , Fees And Current Claims	4,637,011
			34	**Fixed tangible non financial Assets**		**10,837,017**
				343	Machinery and equipment	10,837,017
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,837,016
			35	**Intangible Assets**		**19,300,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	19,300,000
					3514 Intangible assets - Computer software	19,300,000
	92	**Road Infrastructure Maintenance Fund**				**51,052,967,208**
		9201	**Kigali City Road Highways And Bridges Infrastructure Maintenance Funding**			**19,000,000,000**
			22	**Use Of Goods And Services**		**19,000,000,000**
				224	Maintenance , Repairs and Spare Parts	19,000,000,000
					2241 Maintenance and repairs	19,000,000,000
		9202	**District Road Highways And Bridges Infrastructure Maintenance Funding**			**32,052,967,208**
			22	**Use Of Goods And Services**		**32,052,967,208**
				224	Maintenance , Repairs and Spare Parts	32,052,967,208
					2241 Maintenance and repairs	32,052,967,208
1802	**RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**					**205,338,667,708**
	01	**Administrative And Support Services**				**1,033,268,797**
		0101	**Administrative And Support Services**			**1,033,268,797**
			21	**Compensation Of Employees**		**678,638,984**
				211	Wages and Salaries in cash	608,721,843
					2113 Wages and Salaries in cash for Other Employees	608,721,843
				213	Employers' Social Contributions	69,917,141
					2131 Actual Employers' Social Contribution	69,917,141
			22	**Use Of Goods And Services**		**354,629,813**
				221	General Expenses	39,986,261
					2214 Communication Costs	39,986,261
				223	Transport And Travel	307,322,886
					2231 Transport and Travel costs	307,322,886
				224	Maintenance , Repairs and Spare Parts	7,320,666
					2242 Spare Parts	7,320,666
	93	**Transport Infrastructure Development And Maintenance**				**204,305,398,911**
		9301	**Road Infrastructure And Safety**			**181,988,879,701**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**12,025,295,679**
				221	General Expenses	429,323,680
					2211 Materials and Supplies	87,100,000
					2212 Water and Energy	109,000,000
					2213 Rental Costs	113,058,180
					2214 Communication Costs	80,340,000
					2216 Bank charges, commissions and other financial costs	17,225,500
					2217 Public Relations and Awareness	16,600,000
					2218 Membership and Subscriptions	6,000,000
				222	Professional, Research Services	10,994,807,070
					2221 Professional and contractual Services	10,994,807,070
				223	Transport And Travel	457,771,169
					2231 Transport and Travel costs	457,771,169
				224	Maintenance , Repairs and Spare Parts	95,393,760
					2241 Maintenance and repairs	74,553,760
					2242 Spare Parts	20,840,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
			26		**Grants**	**162,000,000**
				267	Grants To Other General Government Units	162,000,000
					2672 Grants to Other General Government Units-Capital	162,000,000
			28		**Other Expenditures**	**58,400,000**
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	51,400,000
					2891 Premiums , Fees And Current Claims	51,400,000
			34		**Fixed tangible non financial Assets**	**169,743,184,022**
				341	Structures and Buildings	169,623,184,022
					3413 WIP - Structures and Buildings - Buildings	1,700,000,000
					3414 WIP - Structures and Buildings - Structures	167,923,184,022
				343	Machinery and equipment	120,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,000,000
		9303			**Waterways Infrastructure**	**22,316,519,210**
			34		**Fixed tangible non financial Assets**	**22,316,519,210**
				341	Structures and Buildings	22,316,519,210
					3414 WIP - Structures and Buildings - Structures	22,316,519,210
1804					**RWANDA HOUSING AUTHORITY(RHA)**	**47,810,078,562**
	01				**Administrative And Support Services**	**12,933,524,082**
		0101			**Administrative And Support Services**	**12,933,524,082**
			21		**Compensation Of Employees**	**1,216,604,204**
				211	Wages and Salaries in cash	1,031,830,864
					2113 Wages and Salaries in cash for Other Employees	1,031,830,864
				213	Employers' Social Contributions	184,773,340

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	184,773,340
			22		**Use Of Goods And Services**	**11,334,440,878**
				221	General Expenses	9,828,005,271
					2211 Materials and Supplies	33,747,983
					2212 Water and Energy	80,740,705
					2213 Rental Costs	9,395,340,454
					2214 Communication Costs	246,146,129
					2216 Bank charges, commissions and other financial costs	30,000
					2217 Public Relations and Awareness	72,000,000
				222	Professional, Research Services	167,016,899
					2221 Professional and contractual Services	167,016,899
				223	Transport And Travel	1,100,918,708
					2231 Transport and Travel costs	1,100,918,708
				224	Maintenance , Repairs and Spare Parts	13,500,000
					2241 Maintenance and repairs	13,500,000
				227	Supplies And Services	203,000,000
					2272 Clothing, Uniforms and Curtains	14,000,000
					2273 Security and Social Order	189,000,000
				229	Other Goods and Services	22,000,000
					2291 Other Goods and Services	22,000,000
			27		**Social Benefits**	**7,000,000**
				273	Employment-related social benefits	7,000,000
					2731 Employment-related social benefits in Cash	7,000,000
			28		**Other Expenditures**	**38,000,000**
				285	Miscellaneous Expenses	13,000,000
					2851 Miscellaneous Other Expenditures	13,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
			34		**Fixed tangible non financial Assets**	**337,479,000**
				343	Machinery and equipment	337,479,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	185,153,044
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	152,325,956
	96				**Urbanisation, Housing And Government Assets Management**	**34,876,554,480**
		9601			**Urban Planning And Development**	**717,536,305**
			22		**Use Of Goods And Services**	**717,536,303**
				221	General Expenses	12,400,000
					2214 Communication Costs	2,400,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	530,136,302
					2221 Professional and contractual Services	530,136,302
				223	Transport And Travel	160,000,000
					2231 Transport and Travel costs	160,000,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				227	Supplies And Services	1
					2273 Security and Social Order	1

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**2**
				341	Structures and Buildings	2
					3411 Structures and Buildings - Buildings	1
					3412 Structures and Buildings - Structures	1
		9603	**Government Asset Management**			**26,242,465,118**
			22		**Use Of Goods And Services**	**4,867,477,443**
				221	General Expenses	150,000,000
					2216 Bank charges, commissions and other financial costs	150,000,000
				224	Maintenance , Repairs and Spare Parts	4,717,477,442
					2241 Maintenance and repairs	4,717,477,442
				227	Supplies And Services	1
					2273 Security and Social Order	1
			34		**Fixed tangible non financial Assets**	**21,374,987,675**
				341	Structures and Buildings	21,351,255,346
					3411 Structures and Buildings - Buildings	2,866,549,668
					3412 Structures and Buildings - Structures	18,484,705,678
				343	Machinery and equipment	23,732,329
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	23,732,329
		9604	**Construction Standards Development And Inspections**			**7,916,553,057**
			34		**Fixed tangible non financial Assets**	**7,916,553,057**
				341	Structures and Buildings	7,916,553,057
					3414 WIP - Structures and Buildings - Structures	7,916,553,057
1806	**ENERGY DEVELOPMENT CORPORATION (EDCL)**					**241,921,386,723**
	01	**Administrative And Support Services**				**17,087,125,785**
		0101	**Administrative And Support Services**			**17,087,125,785**
			21		**Compensation Of Employees**	**3,056,298,793**
				211	Wages and Salaries in cash	2,642,141,665
					2113 Wages and Salaries in cash for Other Employees	2,642,141,665
				213	Employers' Social Contributions	414,157,128
					2131 Actual Employers' Social Contribution	414,157,128
			22		**Use Of Goods And Services**	**13,443,494,184**
				221	General Expenses	12,514,917,061
					2211 Materials and Supplies	263,498,715
					2212 Water and Energy	12,170,000,000
					2213 Rental Costs	1
					2214 Communication Costs	32,418,345
					2216 Bank charges, commissions and other financial costs	400,000
					2217 Public Relations and Awareness	48,600,000
				222	Professional, Research Services	293,276,283
					2221 Professional and contractual Services	293,276,283
				223	Transport And Travel	355,500,000
					2231 Transport and Travel costs	355,500,000
				224	Maintenance , Repairs and Spare Parts	70,000,000
					2241 Maintenance and repairs	65,000,000
					2242 Spare Parts	5,000,000
				226	Training Costs	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	1,000,000
				227	Supplies And Services	120,000,000
					2273 Security and Social Order	120,000,000
				229	Other Goods and Services	88,800,840
					2291 Other Goods and Services	88,800,840
			28	**Other Expenditures**		**57,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	57,000,000
					2891 Premiums , Fees And Current Claims	57,000,000
			34	**Fixed tangible non financial Assets**		**477,754,000**
				343	Machinery and equipment	477,754,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	83,754,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	394,000,000
			35	**Intangible Assets**		**52,578,808**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	52,578,808
					3514 Intangible assets - Computer software	52,578,808
	94	**Fuel And Energy**				**224,834,260,938**
		9401	**Electricity Generation**			**28,546,986,568**
			22	**Use Of Goods And Services**		**4,332,658,482**
				222	Professional, Research Services	1,833,220,804
					2221 Professional and contractual Services	1,833,220,804
				227	Supplies And Services	2,499,437,678
					2273 Security and Social Order	2,499,437,678
			28	**Other Expenditures**		**3,150,000,000**
				285	Miscellaneous Expenses	3,150,000,000
					2851 Miscellaneous Other Expenditures	3,150,000,000
			34	**Fixed tangible non financial Assets**		**21,064,328,086**
				341	Structures and Buildings	21,064,328,086
					3412 Structures and Buildings - Structures	20,585,237,442
					3414 WIP - Structures and Buildings - Structures	479,090,644
		9402	**Electricity Transmission And Distribution**			**180,859,699,010**
			22	**Use Of Goods And Services**		**16,164,703,277**
				221	General Expenses	540,763,722
					2211 Materials and Supplies	38,300,000
					2212 Water and Energy	6,000,000
					2213 Rental Costs	252,757,722
					2214 Communication Costs	33,820,000
					2216 Bank charges, commissions and other financial costs	3,186,000
					2217 Public Relations and Awareness	206,700,000
				222	Professional, Research Services	11,749,992,093
					2221 Professional and contractual Services	11,749,992,093
				223	Transport And Travel	750,947,462
					2231 Transport and Travel costs	750,947,462
				224	Maintenance , Repairs and Spare Parts	42,000,000
					2241 Maintenance and repairs	42,000,000
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	3,041,000,000
					2272 Clothing, Uniforms and Curtains	210,000,000
					2273 Security and Social Order	2,831,000,000
			28	**Other Expenditures**		**3,898,000,000**
				285	Miscellaneous Expenses	3,823,000,000
					2851 Miscellaneous Other Expenditures	3,823,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	75,000,000
					2891 Premiums , Fees And Current Claims	75,000,000
			34	**Fixed tangible non financial Assets**		**160,796,995,733**
				341	Structures and Buildings	159,874,633,783
					3412 Structures and Buildings - Structures	68,209,214,514
					3414 WIP - Structures and Buildings - Structures	91,665,419,269
				343	Machinery and equipment	922,361,950
					3433 Machinery and Equipment - Heavy Machinery and Equipment	922,361,950
		9404	**Energy Efficiency And Supply Security**			**15,427,575,360**
			22	**Use Of Goods And Services**		**2,170,000,359**
				222	Professional, Research Services	1,070,000,359
					2221 Professional and contractual Services	1,070,000,359
				227	Supplies And Services	1,100,000,000
					2273 Security and Social Order	1,100,000,000
			34	**Fixed tangible non financial Assets**		**13,257,575,001**
				341	Structures and Buildings	13,257,575,001
					3412 Structures and Buildings - Structures	12,407,000,001
					3414 WIP - Structures and Buildings - Structures	850,575,000
1807	**WATER AND SANITATION CORPORATION (WASAC)**					**87,427,165,750**
	01	**Administrative And Support Services**				**1,694,287,479**
		0101	**Administrative And Support Services**			**1,694,287,479**
			21	**Compensation Of Employees**		**1,295,594,666**
				211	Wages and Salaries in cash	998,935,285
					2113 Wages and Salaries in cash for Other Employees	998,935,285
				213	Employers' Social Contributions	286,659,381
					2131 Actual Employers' Social Contribution	286,659,381
				214	Wages and Salaries Arrears	10,000,000
					2141 Wages and Salaries Arrears in Cash	10,000,000
			22	**Use Of Goods And Services**		**360,692,813**
				221	General Expenses	71,300,620
					2211 Materials and Supplies	37,627,320
					2214 Communication Costs	20,340,000
					2216 Bank charges, commissions and other financial costs	233,300
					2217 Public Relations and Awareness	13,100,000
				223	Transport And Travel	289,392,193
					2231 Transport and Travel costs	289,392,193
			27	**Social Benefits**		**2,800,000**
				273	Employment-related social benefits	2,800,000
					2731 Employment-related social benefits in Cash	2,800,000
			34	**Fixed tangible non financial Assets**		**35,200,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	35,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,200,000
	95	**Water And Sanitation**				**85,732,878,271**
		9501	**Drinking Water Access**			**63,776,402,047**
			22	**Use Of Goods And Services**		**4,496,329,413**
				222	Professional, Research Services	2,649,054,176
					2221 Professional and contractual Services	2,649,054,176
				227	Supplies And Services	1,847,275,237
					2273 Security and Social Order	1,847,275,237
			25	**Subsidies**		**9,181,818,679**
				251	Subsidies To Public Corporations	9,181,818,679
					2511 Subsidies to Public Non Financial Corporations	9,181,818,679
			28	**Other Expenditures**		**640,000,000**
				285	Miscellaneous Expenses	640,000,000
					2851 Miscellaneous Other Expenditures	640,000,000
			34	**Fixed tangible non financial Assets**		**49,458,253,955**
				341	Structures and Buildings	49,458,253,955
					3411 Structures and Buildings - Buildings	5,205,000,000
					3412 Structures and Buildings - Structures	44,253,253,955
		9502	**Sanitation Access**			**21,956,476,224**
			22	**Use Of Goods And Services**		**1,415,000,000**
				222	Professional, Research Services	1,000,000,000
					2221 Professional and contractual Services	1,000,000,000
				227	Supplies And Services	415,000,000
					2273 Security and Social Order	415,000,000
			34	**Fixed tangible non financial Assets**		**20,541,476,224**
				341	Structures and Buildings	20,541,476,224
					3412 Structures and Buildings - Structures	20,541,476,224
1902	**NATIONAL YOUTH COUNCIL (NYC)**					**226,076,304**
	01	**Administrative And Support Services**				**198,547,468**
		0101	**Administrative And Support Services**			**198,547,468**
			21	**Compensation Of Employees**		**85,397,881**
				211	Wages and Salaries in cash	78,004,144
					2113 Wages and Salaries in cash for Other Employees	78,004,144
				213	Employers' Social Contributions	7,393,737
					2131 Actual Employers' Social Contribution	7,393,737
			22	**Use Of Goods And Services**		**103,642,407**
				221	General Expenses	14,772,000
					2211 Materials and Supplies	1,800,000
					2214 Communication Costs	8,350,000
					2216 Bank charges, commissions and other financial costs	22,000
					2217 Public Relations and Awareness	4,600,000
				222	Professional, Research Services	19,176,669
					2221 Professional and contractual Services	19,176,669
				223	Transport And Travel	68,693,738
					2231 Transport and Travel costs	68,693,738

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			28		**Other Expenditures**	**9,507,180**
				285	Miscellaneous Expenses	4,457,180
					2851 Miscellaneous Other Expenditures	4,457,180
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,050,000
					2891 Premiums , Fees And Current Claims	5,050,000
	99				**Youth Economic Empowerment And Social Welfare**	**27,528,836**
		9901			**Youth Economic Empowerment**	**5,421,760**
			22		**Use Of Goods And Services**	**5,421,760**
				221	General Expenses	4,711,760
					2214 Communication Costs	111,760
					2217 Public Relations and Awareness	4,600,000
				223	Transport And Travel	710,000
					2231 Transport and Travel costs	710,000
		9902			**Youth Mobilisation And Social Welfare**	**22,107,076**
			22		**Use Of Goods And Services**	**22,107,076**
				221	General Expenses	7,507,076
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	7,207,076
				223	Transport And Travel	14,600,000
					2231 Transport and Travel costs	14,600,000
1903	**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**					**41,033,966,792**
	01				**Administrative And Support Services**	**11,855,175,421**
		0101			**Administrative And Support Services**	**11,855,175,421**
			21		**Compensation Of Employees**	**5,376,506,907**
				211	Wages and Salaries in cash	4,892,567,607
					2113 Wages and Salaries in cash for Other Employees	4,487,040,407
					2116 Project Staff remuneration	405,527,200
				213	Employers' Social Contributions	471,239,300
					2131 Actual Employers' Social Contribution	471,239,300
				214	Wages and Salaries Arrears	12,700,000
					2141 Wages and Salaries Arrears in Cash	11,600,000
					2143 Arrears on Social COntribution	1,100,000
			22		**Use Of Goods And Services**	**4,628,447,916**
				221	General Expenses	891,606,255
					2211 Materials and Supplies	47,188,980
					2212 Water and Energy	356,124,462
					2214 Communication Costs	286,278,600
					2215 Licences	52,500,000
					2216 Bank charges, commissions and other financial costs	3,247,680
					2217 Public Relations and Awareness	129,766,533
					2218 Membership and Subscriptions	16,500,000
				222	Professional, Research Services	1,433,191,671
					2221 Professional and contractual Services	1,433,191,671
				223	Transport And Travel	2,199,068,210

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	2,199,068,210
				224	Maintenance , Repairs and Spare Parts	27,400,000
					2241 Maintenance and repairs	25,400,000
					2242 Spare Parts	2,000,000
				226	Training Costs	4,578,900
					2261 Training Costs	4,578,900
				227	Supplies And Services	57,602,880
					2273 Security and Social Order	57,602,880
				229	Other Goods and Services	15,000,000
					2291 Other Goods and Services	15,000,000
			27	**Social Benefits**		**238,856,585**
				273	Employment-related social benefits	238,856,585
					2731 Employment-related social benefits in Cash	238,856,585
			28	**Other Expenditures**		**49,089,196**
				285	Miscellaneous Expenses	9,114,292
					2851 Miscellaneous Other Expenditures	9,114,292
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	39,974,904
					2891 Premiums , Fees And Current Claims	39,974,904
			34	**Fixed tangible non financial Assets**		**1,562,274,817**
				342	Transport Equipment	10,000
					3422 Transport Equipment - Government vehicles	10,000
				343	Machinery and equipment	1,562,264,817
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,524,410
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,558,740,407
	98	**ICT For Development**				**29,178,791,371**
		9803	**ICT Support Services Development**			**29,178,791,371**
			22	**Use Of Goods And Services**		**17,924,476,306**
				221	General Expenses	3,266,715,503
					2211 Materials and Supplies	3,500,000
					2212 Water and Energy	142,855,000
					2214 Communication Costs	2,984,777,801
					2216 Bank charges, commissions and other financial costs	4,156,000
					2217 Public Relations and Awareness	131,426,702
				222	Professional, Research Services	8,387,171,955
					2221 Professional and contractual Services	8,387,171,955
				223	Transport And Travel	322,467,727
					2231 Transport and Travel costs	322,467,727
				224	Maintenance , Repairs and Spare Parts	5,516,567,616
					2241 Maintenance and repairs	5,516,567,616
				226	Training Costs	427,553,505
					2261 Training Costs	427,553,505
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
			26	**Grants**		**93,420,269**
				269	Grants to Institution other than Public Sector	93,420,269
					2691 Grants to Institution other than Public Sector	93,420,269

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**2,267,200**
				285	Miscellaneous Expenses	1,267,200
					2851 Miscellaneous Other Expenditures	1,267,200
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			34		**Fixed tangible non financial Assets**	**10,066,323,097**
				341	Structures and Buildings	140,000,000
					3411 Structures and Buildings - Buildings	140,000,000
				343	Machinery and equipment	9,926,323,097
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	324,550,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,601,773,097
			35		**Intangible Assets**	**1,092,304,499**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,092,304,499
					3511 Licences and franchise	1,092,304,499
2000	**MIFOTRA**					**3,411,201,913**
	01	**Administrative And Support Services**				**1,875,917,880**
		0101	**Administrative And Support Services**			**1,875,917,880**
			21		**Compensation Of Employees**	**826,452,747**
				211	Wages and Salaries in cash	757,729,002
					2111 Wages and Salaries in cash for Political appointees	35,762,664
					2113 Wages and Salaries in cash for Other Employees	721,966,338
				213	Employers' Social Contributions	68,723,745
					2131 Actual Employers' Social Contribution	68,723,745
			22		**Use Of Goods And Services**	**1,005,548,346**
				221	General Expenses	183,559,650
					2211 Materials and Supplies	61,023,650
					2212 Water and Energy	24,000,000
					2214 Communication Costs	74,500,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	24,000,000
				222	Professional, Research Services	75,501,148
					2221 Professional and contractual Services	75,501,148
				223	Transport And Travel	668,474,910
					2231 Transport and Travel costs	668,474,910
				224	Maintenance , Repairs and Spare Parts	32,964,000
					2241 Maintenance and repairs	24,964,000
					2242 Spare Parts	8,000,000
				227	Supplies And Services	14,400,000
					2273 Security and Social Order	14,400,000
				229	Other Goods and Services	30,648,638
					2291 Other Goods and Services	30,648,638
			27		**Social Benefits**	**6,216,787**
				273	Employment-related social benefits	6,216,787
					2731 Employment-related social benefits in Cash	6,216,787
			28		**Other Expenditures**	**4,000,000**
				285	Miscellaneous Expenses	2,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	2,500,000
				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
			34	**Fixed tangible non financial Assets**		**33,700,000**
				341	Structures and Buildings	9,000,000
					3411 Structures and Buildings - Buildings	6,000,000
					3412 Structures and Buildings - Structures	3,000,000
				343	Machinery and equipment	24,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
	A0	**Organisational Development**				**128,823,172**
		A001	**Institutional Performance Management**			**55,585,832**
			22	**Use Of Goods And Services**		**55,585,832**
				221	General Expenses	7,843,984
					2217 Public Relations and Awareness	7,843,984
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	5,724,232
					2231 Transport and Travel costs	5,724,232
				226	Training Costs	2,017,616
					2261 Training Costs	2,017,616
		A002	**Organisational Efficiency**			**28,372,092**
			22	**Use Of Goods And Services**		**28,372,092**
				221	General Expenses	16,295,788
					2217 Public Relations and Awareness	16,295,788
				223	Transport And Travel	9,076,304
					2231 Transport and Travel costs	9,076,304
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
		A003	**Human Resource Development**			**44,865,248**
			21	**Compensation Of Employees**		**24,865,248**
				213	Employers' Social Contributions	24,865,248
					2131 Actual Employers' Social Contribution	24,865,248
			22	**Use Of Goods And Services**		**20,000,000**
				221	General Expenses	1,375,000
					2217 Public Relations and Awareness	1,375,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	3,625,000
					2231 Transport and Travel costs	3,625,000
	A1	**Public Service Management**				**502,412,356**
		A101	**Recruitment And Career Management**			**502,412,356**
			22	**Use Of Goods And Services**		**502,412,356**
				221	General Expenses	161,042,821
					2214 Communication Costs	158,417,821
					2217 Public Relations and Awareness	2,625,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	306,760,459
					2221 Professional and contractual Services	306,760,459
				223	Transport And Travel	34,609,076
					2231 Transport and Travel costs	34,609,076
	A2	**Employment Promotion And Labour Administration**				**904,048,505**
		A201	**Employment Promotion**			**593,071,411**
			22	**Use Of Goods And Services**		**357,471,410**
				221	General Expenses	104,163,116
					2211 Materials and Supplies	7,319,594
					2214 Communication Costs	1,600,000
					2217 Public Relations and Awareness	95,243,522
				222	Professional, Research Services	81,176,546
					2221 Professional and contractual Services	81,176,546
				223	Transport And Travel	88,715,293
					2231 Transport and Travel costs	88,715,293
				226	Training Costs	83,416,455
					2261 Training Costs	83,416,455
			28	**Other Expenditures**		**234,500,000**
				285	Miscellaneous Expenses	234,500,000
					2851 Miscellaneous Other Expenditures	234,500,000
			34	**Fixed tangible non financial Assets**		**1,100,001**
				343	Machinery and equipment	1,100,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,100,001
		A202	**Labour Administration**			**310,977,094**
			22	**Use Of Goods And Services**		**310,977,094**
				221	General Expenses	139,194,575
					2217 Public Relations and Awareness	139,194,575
				222	Professional, Research Services	123,358,296
					2221 Professional and contractual Services	123,358,296
				223	Transport And Travel	28,039,543
					2231 Transport and Travel costs	28,039,543
				226	Training Costs	20,384,680
					2261 Training Costs	20,384,680
2001	**RWANDA MANAGEMENT INSTITUTE (RMI)**					**691,858,750**
	01	**Administrative And Support Services**				**632,685,158**
		0101	**Administrative And Support Services**			**632,685,158**
			25	**Subsidies**		**632,685,158**
				251	Subsidies To Public Corporations	632,685,158
					2511 Subsidies to Public Non Financial Corporations	632,685,158
	A0	**Organisational Development**				**59,173,592**
		A003	**Human Resource Development**			**59,173,592**
			22	**Use Of Goods And Services**		**59,173,592**
				224	Maintenance , Repairs and Spare Parts	59,173,592
					2241 Maintenance and repairs	59,173,592
2201	**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**					**20,320,600,305**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**1,324,206,053**
		0101	**Administrative And Support Services**			**1,324,206,053**
			21		**Compensation Of Employees**	**662,125,530**
				211	Wages and Salaries in cash	542,125,530
					2113 Wages and Salaries in cash for Other Employees	542,125,530
				213	Employers' Social Contributions	120,000,000
					2131 Actual Employers' Social Contribution	120,000,000
			22		**Use Of Goods And Services**	**610,080,523**
				221	General Expenses	198,850,000
					2211 Materials and Supplies	48,000,000
					2212 Water and Energy	30,850,000
					2214 Communication Costs	71,000,000
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	48,900,000
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	280,030,523
					2231 Transport and Travel costs	280,030,523
				224	Maintenance , Repairs and Spare Parts	47,200,000
					2241 Maintenance and repairs	39,000,000
					2242 Spare Parts	8,200,000
				227	Supplies And Services	35,000,000
					2273 Security and Social Order	35,000,000
				229	Other Goods and Services	18,000,000
					2291 Other Goods and Services	18,000,000
			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
			34		**Fixed tangible non financial Assets**	**42,000,000**
				343	Machinery and equipment	42,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,000,000
	A5	**Environmental Management And Climate Change Resilience**				**18,996,394,252**
		A501	**Advocacy and Multilateral Environmental Agreements**			**458,036,615**
			22		**Use Of Goods And Services**	**450,036,613**
				221	General Expenses	53,866,003
					2211 Materials and Supplies	1,200,002
					2212 Water and Energy	1
					2214 Communication Costs	590,000
					2216 Bank charges, commissions and other financial costs	176,000
					2217 Public Relations and Awareness	51,900,000
				222	Professional, Research Services	201,729,562
					2221 Professional and contractual Services	201,729,562
				223	Transport And Travel	122,624,046
					2231 Transport and Travel costs	122,624,046
				224	Maintenance , Repairs and Spare Parts	100,001

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	50,001
					2242 Spare Parts	50,000
				226	Training Costs	71,717,000
					2261 Training Costs	71,717,000
				229	Other Goods and Services	1
					2291 Other Goods and Services	1
			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
			34	**Fixed tangible non financial Assets**		**8,000,001**
				343	Machinery and equipment	8,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1
		A502	**Climate Change Vulnerability**			**14,576,987,223**
			22	**Use Of Goods And Services**		**3,924,702,166**
				221	General Expenses	413,678,261
					2211 Materials and Supplies	43,421,055
					2212 Water and Energy	600,000
					2214 Communication Costs	32,096,502
					2216 Bank charges, commissions and other financial costs	343,000
					2217 Public Relations and Awareness	337,217,704
				222	Professional, Research Services	2,802,574,240
					2221 Professional and contractual Services	2,802,574,240
				223	Transport And Travel	565,284,017
					2231 Transport and Travel costs	565,284,017
				224	Maintenance , Repairs and Spare Parts	24,159,601
					2241 Maintenance and repairs	15,659,601
					2242 Spare Parts	8,500,000
				226	Training Costs	118,806,045
					2261 Training Costs	118,806,045
				227	Supplies And Services	200,001
					2271 Reagents and chemicals consumables	200,000
					2273 Security and Social Order	1
				229	Other Goods and Services	1
					2291 Other Goods and Services	1
			26	**Grants**		**2,663,425,564**
				267	Grants To Other General Government Units	2,663,425,564
					2671 Grants to Other General Government Units-Current	158,000,000
					2672 Grants to Other General Government Units-Capital	2,505,425,564
			27	**Social Benefits**		**47,140,000**
				272	Social Assistance Benefits	47,140,000
					2721 Social Assistance Benefits - In Cash	47,140,000
			28	**Other Expenditures**		**52,783,571**
				288	Transfers Not Elsewhere Classified	48,900,000
					2881 Current Transfers Not Elsewhere Classified	48,900,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,883,571

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	3,883,571
			34		**Fixed tangible non financial Assets**	**7,822,815,922**
				343	Machinery and equipment	247,508,401
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	11,076,400
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	123,832,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	112,600,001
				346	Non Produced Assets	7,575,307,521
					3461 Non Produced Assets - Land	7,575,307,521
			35		**Intangible Assets**	**66,120,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	66,120,000
					3514 Intangible assets - Computer software	66,120,000
		A503			**Environmental Compliance and Enforcement**	**2,630,813,404**
			22		**Use Of Goods And Services**	**1,667,795,426**
				221	General Expenses	212,184,001
					2211 Materials and Supplies	7,802,500
					2214 Communication Costs	5,867,500
					2216 Bank charges, commissions and other financial costs	44,000
					2217 Public Relations and Awareness	198,470,001
				222	Professional, Research Services	1,275,039,490
					2221 Professional and contractual Services	1,275,039,490
				223	Transport And Travel	71,597,997
					2231 Transport and Travel costs	71,597,997
				224	Maintenance , Repairs and Spare Parts	2,000,001
					2241 Maintenance and repairs	2,000,001
				226	Training Costs	105,923,937
					2261 Training Costs	105,923,937
				227	Supplies And Services	1,050,000
					2271 Reagents and chemicals consumables	1,000,000
					2272 Clothing, Uniforms and Curtains	50,000
			26		**Grants**	**400,000,000**
				267	Grants To Other General Government Units	400,000,000
					2671 Grants to Other General Government Units-Current	400,000,000
			28		**Other Expenditures**	**138,817,978**
				288	Transfers Not Elsewhere Classified	137,600,000
					2881 Current Transfers Not Elsewhere Classified	137,600,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,217,978
					2891 Premiums , Fees And Current Claims	1,217,978
			34		**Fixed tangible non financial Assets**	**424,200,000**
				343	Machinery and equipment	424,200,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	140,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	143,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	140,700,000
		A504			**Environmental Analytics and Lake Kivu Resources Monitoring**	**1,330,557,010**
			22		**Use Of Goods And Services**	**518,167,225**
				221	General Expenses	7,694,000
					2216 Bank charges, commissions and other financial costs	44,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	7,650,000
				222	Professional, Research Services	319,191,763
					2221 Professional and contractual Services	319,191,763
				223	Transport And Travel	103,977,462
					2231 Transport and Travel costs	103,977,462
				224	Maintenance , Repairs and Spare Parts	63,804,000
					2241 Maintenance and repairs	63,804,000
				226	Training Costs	23,500,000
					2261 Training Costs	23,500,000
			28	**Other Expenditures**		**20,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
			34	**Fixed tangible non financial Assets**		**792,389,785**
				341	Structures and Buildings	402,189,785
					3411 Structures and Buildings - Buildings	402,189,785
				343	Machinery and equipment	390,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,200,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	383,000,000
2204	**RWANDA METEOROLOGY AGENCY(METEO RWANDA)**					**3,110,524,126**
	01	**Administrative And Support Services**				**1,512,965,378**
		0101	**Administrative And Support Services**			**1,512,965,378**
			21	**Compensation Of Employees**		**751,263,707**
				211	Wages and Salaries in cash	611,680,763
					2113 Wages and Salaries in cash for Other Employees	611,680,763
				213	Employers' Social Contributions	139,582,944
					2131 Actual Employers' Social Contribution	139,582,944
			22	**Use Of Goods And Services**		**705,073,090**
				221	General Expenses	192,915,817
					2211 Materials and Supplies	35,370,300
					2212 Water and Energy	17,900,000
					2214 Communication Costs	104,631,595
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	34,977,922
				222	Professional, Research Services	44,406,543
					2221 Professional and contractual Services	44,406,543
				223	Transport And Travel	280,770,500
					2231 Transport and Travel costs	280,770,500
				224	Maintenance , Repairs and Spare Parts	46,549,730
					2241 Maintenance and repairs	46,549,730
				227	Supplies And Services	128,530,500
					2272 Clothing, Uniforms and Curtains	4,600,000
					2273 Security and Social Order	115,492,500
					2275 Other Production Materials and Supplies	8,438,000
				229	Other Goods and Services	11,900,000
					2291 Other Goods and Services	11,900,000
			27	**Social Benefits**		**4,200,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	4,200,000
					2731 Employment-related social benefits in Cash	4,200,000
			28		**Other Expenditures**	**25,428,581**
				285	Miscellaneous Expenses	25,428,580
					2851 Miscellaneous Other Expenditures	25,428,580
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1
					2891 Premiums , Fees And Current Claims	1
			34		**Fixed tangible non financial Assets**	**27,000,000**
				343	Machinery and equipment	27,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	27,000,000
	B0	**Meteorological Operations**				**748,265,735**
		B001	**Technology And Information Services**			**397,697,000**
			22		**Use Of Goods And Services**	**247,072,000**
				221	General Expenses	35,640,000
					2211 Materials and Supplies	10,410,000
					2214 Communication Costs	3,250,000
					2216 Bank charges, commissions and other financial costs	18,000
					2217 Public Relations and Awareness	21,962,000
				222	Professional, Research Services	160,200,000
					2221 Professional and contractual Services	160,200,000
				223	Transport And Travel	51,232,000
					2231 Transport and Travel costs	51,232,000
			34		**Fixed tangible non financial Assets**	**150,625,000**
				342	Transport Equipment	126,525,000
					3423 Transport Equipment - Government projects vehicles	126,525,000
				343	Machinery and equipment	24,100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	24,100,000
		B002	**Weather/Climate Services**			**350,568,735**
			22		**Use Of Goods And Services**	**115,401,898**
				221	General Expenses	506,000
					2214 Communication Costs	470,000
					2216 Bank charges, commissions and other financial costs	36,000
				222	Professional, Research Services	114,895,898
					2221 Professional and contractual Services	114,895,898
			34		**Fixed tangible non financial Assets**	**235,166,837**
				343	Machinery and equipment	235,166,837
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	235,166,837
	FB	**Public Weather Services**				**260,825,691**
		FB01	**Meteorological services, standardization and weather warning**			**55,200,000**
			22		**Use Of Goods And Services**	**55,200,000**
				222	Professional, Research Services	55,200,000
					2221 Professional and contractual Services	55,200,000
		FB02	**National climate data and climate information exchange**			**205,625,691**
			22		**Use Of Goods And Services**	**161,439,871**
				221	General Expenses	50,842,000
					2217 Public Relations and Awareness	50,842,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	4,500,000
					2221 Professional and contractual Services	4,500,000
				223	Transport And Travel	60,357,871
					2231 Transport and Travel costs	60,357,871
				224	Maintenance , Repairs and Spare Parts	45,740,000
					2242 Spare Parts	45,740,000
			34	**Fixed tangible non financial Assets**		**44,185,820**
				343	Machinery and equipment	44,185,820
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	44,185,820
	FC	**Meteorological Science and Technology**				**588,467,322**
		FC01	**Climate Monitoring and space weather exploitation**			**36,656,257**
			22	**Use Of Goods And Services**		**36,656,257**
				221	General Expenses	11,320,000
					2217 Public Relations and Awareness	11,320,000
				223	Transport And Travel	11,573,200
					2231 Transport and Travel costs	11,573,200
				226	Training Costs	13,763,057
					2261 Training Costs	13,763,057
		FC03	**Meteorological technology for Infrastructure and telecommunication Modernization**			**551,811,065**
			22	**Use Of Goods And Services**		**171,637,877**
				221	General Expenses	12,700,000
					2211 Materials and Supplies	6,700,000
					2217 Public Relations and Awareness	6,000,000
				222	Professional, Research Services	112,824,597
					2221 Professional and contractual Services	112,824,597
				223	Transport And Travel	46,113,280
					2231 Transport and Travel costs	46,113,280
			34	**Fixed tangible non financial Assets**		**380,173,188**
				341	Structures and Buildings	218,392,680
					3411 Structures and Buildings - Buildings	218,392,680
				343	Machinery and equipment	161,780,508
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	153,780,508
2205	**RWANDA MINES,PETROLEUM AND GAS BOARD**					**3,258,837,491**
	01	**Administrative And Support Services**				**1,539,462,470**
		0101	**Administrative And Support Services**			**1,539,462,470**
			21	**Compensation Of Employees**		**963,697,220**
				211	Wages and Salaries in cash	797,610,630
					2111 Wages and Salaries in cash for Political appointees	317,422,969
					2113 Wages and Salaries in cash for Other Employees	480,187,661
				213	Employers' Social Contributions	166,086,590
					2131 Actual Employers' Social Contribution	166,086,590
			22	**Use Of Goods And Services**		**575,765,250**
				221	General Expenses	115,302,734
					2214 Communication Costs	111,702,734
					2217 Public Relations and Awareness	3,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	460,462,516
					2231 Transport and Travel costs	460,462,516
	A9	**Mineral And Quarry Exploration And Exploitation**				**1,719,375,021**
		A902	**Mineral And Quarry Resources Value Addition**			**1,719,375,021**
			22		**Use Of Goods And Services**	**874,447,664**
				221	General Expenses	203,226,290
					2211 Materials and Supplies	127,174,289
					2212 Water and Energy	4,500,000
					2213 Rental Costs	9,500,000
					2214 Communication Costs	17,080,001
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	44,936,000
				222	Professional, Research Services	443,165,427
					2221 Professional and contractual Services	443,165,427
				223	Transport And Travel	187,944,147
					2231 Transport and Travel costs	187,944,147
				224	Maintenance , Repairs and Spare Parts	27,689,993
					2241 Maintenance and repairs	13,759,995
					2242 Spare Parts	13,929,998
				227	Supplies And Services	1
					2273 Security and Social Order	1
				229	Other Goods and Services	12,421,806
					2291 Other Goods and Services	12,421,806
			28		**Other Expenditures**	**20,743,436**
				285	Miscellaneous Expenses	2
					2851 Miscellaneous Other Expenditures	2
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,743,434
					2891 Premiums , Fees And Current Claims	20,743,434
			34		**Fixed tangible non financial Assets**	**512,835,921**
				343	Machinery and equipment	512,835,921
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	504,335,921
			35		**Intangible Assets**	**311,348,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	311,348,000
					3514 Intangible assets - Computer software	311,348,000
2206	**NATIONAL LAND AUTHORITY**					**2,575,463,834**
	01	**Administrative And Support Services**				**1,820,364,104**
		0101	**Administrative And Support Services**			**1,820,364,104**
			21		**Compensation Of Employees**	**730,445,899**
				211	Wages and Salaries in cash	640,490,418
					2113 Wages and Salaries in cash for Other Employees	640,490,418
				212	Salaries In Kind	19,544,507
					2123 Other Employees	19,544,507
				213	Employers' Social Contributions	70,410,974
					2131 Actual Employers' Social Contribution	70,410,974
			22		**Use Of Goods And Services**	**1,063,918,145**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	332,395,843
					2211 Materials and Supplies	81,600,000
					2212 Water and Energy	59,547,182
					2214 Communication Costs	162,317,661
					2216 Bank charges, commissions and other financial costs	51,000
					2217 Public Relations and Awareness	28,880,000
				222	Professional, Research Services	41,504,750
					2221 Professional and contractual Services	41,504,750
				223	Transport And Travel	433,871,141
					2231 Transport and Travel costs	433,871,141
				224	Maintenance , Repairs and Spare Parts	210,417,191
					2241 Maintenance and repairs	210,317,191
					2242 Spare Parts	100,000
				227	Supplies And Services	38,729,220
					2273 Security and Social Order	38,729,220
				229	Other Goods and Services	7,000,000
					2291 Other Goods and Services	7,000,000
			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**		**13,000,000**
				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	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
			34	**Fixed tangible non financial Assets**		**11,000,060**
				343	Machinery and equipment	11,000,060
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,010
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,040
					3433 Machinery and Equipment - Heavy Machinery and Equipment	10
	A6	**Land Administration And Land Use Management**				**755,099,730**
		A602	**Land Use Planning And Management**			**755,099,730**
			22	**Use Of Goods And Services**		**755,099,730**
				221	General Expenses	24,000,000
					2217 Public Relations and Awareness	24,000,000
				222	Professional, Research Services	646,132,748
					2221 Professional and contractual Services	646,132,748
				223	Transport And Travel	84,966,981
					2231 Transport and Travel costs	84,966,981
				224	Maintenance , Repairs and Spare Parts	1
					2241 Maintenance and repairs	1
2300	**MINALOC**					**6,964,745,834**
	01	**Administrative And Support Services**				**2,552,274,946**
		0101	**Administrative And Support Services**			**2,552,274,946**
			21	**Compensation Of Employees**		**745,890,189**
				211	Wages and Salaries in cash	619,088,856

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2111 Wages and Salaries in cash for Political appointees	111,883,528
					2113 Wages and Salaries in cash for Other Employees	507,205,328
				213	Employers' Social Contributions	126,801,333
					2131 Actual Employers' Social Contribution	126,801,333
			22		**Use Of Goods And Services**	**1,182,941,037**
				221	General Expenses	472,376,198
					2211 Materials and Supplies	64,045,279
					2212 Water and Energy	23,309,922
					2214 Communication Costs	83,220,240
					2217 Public Relations and Awareness	301,800,757
				222	Professional, Research Services	10,500,000
					2221 Professional and contractual Services	10,500,000
				223	Transport And Travel	640,956,599
					2231 Transport and Travel costs	640,956,599
				224	Maintenance , Repairs and Spare Parts	7,300,000
					2241 Maintenance and repairs	5,800,000
					2242 Spare Parts	1,500,000
				225	Tools And Small Equipment	800,000
					2251 Small office equipments	800,000
				227	Supplies And Services	46,008,240
					2271 Reagents and chemicals consumables	2,250,000
					2273 Security and Social Order	43,758,240
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			26		**Grants**	**545,383,620**
				267	Grants To Other General Government Units	545,383,620
					2673 Grants to Subsidiary Units	545,383,620
			27		**Social Benefits**	**18,500,000**
				273	Employment-related social benefits	18,500,000
					2731 Employment-related social benefits in Cash	18,500,000
			28		**Other Expenditures**	**17,300,000**
				285	Miscellaneous Expenses	2,300,000
					2851 Miscellaneous Other Expenditures	2,300,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			34		**Fixed tangible non financial Assets**	**42,260,100**
				343	Machinery and equipment	42,260,100
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	42,260,100
	B1	**Social Protection**				**3,285,106,907**
		B103	**Social Protection**			**3,285,106,907**
			22		**Use Of Goods And Services**	**3,087,726,451**
				221	General Expenses	275,092,598
					2211 Materials and Supplies	1,000,000
					2214 Communication Costs	21,500,000
					2217 Public Relations and Awareness	252,592,598
				222	Professional, Research Services	989,085,460

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	989,085,460
				223	Transport And Travel	512,437,885
					2231 Transport and Travel costs	512,437,885
				226	Training Costs	1,311,110,508
					2261 Training Costs	1,311,110,508
			28	**Other Expenditures**		**197,380,456**
				285	Miscellaneous Expenses	197,380,456
					2851 Miscellaneous Other Expenditures	197,380,456
	B2	**Policy development and coordination**				**812,935,346**
		B201	**Good governance and decentralization**			**812,935,346**
			22	**Use Of Goods And Services**		**812,935,346**
				221	General Expenses	39,017,566
					2211 Materials and Supplies	4,096,540
					2214 Communication Costs	960,000
					2216 Bank charges, commissions and other financial costs	2,000
					2217 Public Relations and Awareness	33,959,026
				222	Professional, Research Services	45,990,342
					2221 Professional and contractual Services	45,990,342
				223	Transport And Travel	83,300,000
					2231 Transport and Travel costs	83,300,000
				226	Training Costs	6,500,000
					2261 Training Costs	6,500,000
				229	Other Goods and Services	638,127,438
					2291 Other Goods and Services	638,127,438
	E4	**Community And Local Development**				**22,742,400**
		E401	**Local Economic Development**			**22,742,400**
			22	**Use Of Goods And Services**		**22,742,400**
				221	General Expenses	2,200,000
					2217 Public Relations and Awareness	2,200,000
				223	Transport And Travel	16,542,400
					2231 Transport and Travel costs	16,542,400
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
	FM	**Local Government policy and coordination**				**200,000,800**
		FM01	**Local Government planning and Imihigo**			**104,400,000**
			22	**Use Of Goods And Services**		**104,399,999**
				221	General Expenses	69,499,999
					2217 Public Relations and Awareness	69,499,999
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	29,900,000
					2231 Transport and Travel costs	29,900,000
			26	**Grants**		**1**
				267	Grants To Other General Government Units	1
					2673 Grants to Subsidiary Units	1
		FM02	**Local Government capacity development**			**4,200,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**4,200,000**
				221	General Expenses	4,200,000
					2217 Public Relations and Awareness	4,200,000
		FM03	**Local Government digitization**			**40,300,000**
			34		**Fixed tangible non financial Assets**	**40,300,000**
				343	Machinery and equipment	40,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,300,000
		FM04	**Local Government Inspection**			**51,100,800**
			22		**Use Of Goods And Services**	**51,100,800**
				221	General Expenses	4,380,000
					2217 Public Relations and Awareness	4,380,000
				223	Transport And Travel	46,720,800
					2231 Transport and Travel costs	46,720,800
	FN	**Governance and Decentralization**				**91,685,435**
		FN01	**Governance and Decentralization**			**40,685,435**
			22		**Use Of Goods And Services**	**40,685,435**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	38,685,435
					2231 Transport and Travel costs	38,685,435
		FN02	**Community mobilization and volunteers' coordination**			**45,000,000**
			22		**Use Of Goods And Services**	**45,000,000**
				221	General Expenses	23,172,385
					2217 Public Relations and Awareness	23,172,385
				223	Transport And Travel	19,827,615
					2231 Transport and Travel costs	19,827,615
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
		FN03	**Civil Registration**			**6,000,000**
			22		**Use Of Goods And Services**	**6,000,000**
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
2301	**NATIONAL ELECTORAL COMMISSION (NEC)**					**5,302,227,573**
	01	**Administrative And Support Services**				**1,711,611,915**
		0101	**Administrative And Support Services**			**1,711,611,915**
			21		**Compensation Of Employees**	**728,339,832**
				211	Wages and Salaries in cash	674,624,363
					2111 Wages and Salaries in cash for Political appointees	46,052,750
					2113 Wages and Salaries in cash for Other Employees	628,571,613
				213	Employers' Social Contributions	53,715,469
					2131 Actual Employers' Social Contribution	53,715,469
			22		**Use Of Goods And Services**	**502,036,691**
				221	General Expenses	137,781,920
					2211 Materials and Supplies	31,959,200
					2212 Water and Energy	38,520,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	51,812,719
					2216 Bank charges, commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	14,290,001
				222	Professional, Research Services	38,000,000
					2221 Professional and contractual Services	38,000,000
				223	Transport And Travel	205,254,770
					2231 Transport and Travel costs	205,254,770
				224	Maintenance , Repairs and Spare Parts	67,000,001
					2241 Maintenance and repairs	38,000,001
					2242 Spare Parts	29,000,000
				227	Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			27	**Social Benefits**		**39,234,290**
				272	Social Assistance Benefits	9,400,000
					2721 Social Assistance Benefits - In Cash	9,400,000
				273	Employment-related social benefits	29,834,290
					2731 Employment-related social benefits in Cash	29,834,290
			28	**Other Expenditures**		**31,428,602**
				285	Miscellaneous Expenses	11,428,602
					2851 Miscellaneous Other Expenditures	11,428,602
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
			33	**Inventory**		**1,200,000**
				331	Consumables Stores (Stationaries)	1,200,000
					3312 Fuels	1,200,000
			34	**Fixed tangible non financial Assets**		**86,200,000**
				343	Machinery and equipment	86,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	86,200,000
			35	**Intangible Assets**		**323,172,500**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	323,172,500
					3514 Intangible assets - Computer software	323,172,500
	B3	**Election Preparation And Management**				**3,590,615,658**
		B301	**Election Preparation And Management**			**2,452,233,679**
			22	**Use Of Goods And Services**		**2,448,966,679**
				221	General Expenses	964,142,352
					2211 Materials and Supplies	642,225,101
					2214 Communication Costs	148,837,001
					2217 Public Relations and Awareness	173,080,250
				222	Professional, Research Services	426,284,392
					2221 Professional and contractual Services	426,284,392
				223	Transport And Travel	582,083,654
					2231 Transport and Travel costs	582,083,654
				227	Supplies And Services	476,456,281
					2272 Clothing, Uniforms and Curtains	476,456,281

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			33	**Inventory**		**2,767,000**
				331	Consumables Stores (Stationaries)	2,767,000
					3312 Fuels	2,767,000
			34	**Fixed tangible non financial Assets**		**500,000**
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
		B302	**Civic Education On Elections**			**1,138,381,979**
			22	**Use Of Goods And Services**		**1,138,381,979**
				221	General Expenses	160,970,780
					2211 Materials and Supplies	68,248,000
					2214 Communication Costs	7,165,000
					2217 Public Relations and Awareness	85,557,780
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	972,411,199
					2231 Transport and Travel costs	972,411,199
2304	**RWANDA GOVERNANCE BOARD (RGB)**					**3,493,582,645**
	01	**Administrative And Support Services**				**1,440,004,881**
		0101	**Administrative And Support Services**			**1,440,004,881**
			21	**Compensation Of Employees**		**694,275,305**
				211	Wages and Salaries in cash	603,659,733
					2113 Wages and Salaries in cash for Other Employees	603,659,733
				213	Employers' Social Contributions	90,615,572
					2131 Actual Employers' Social Contribution	90,615,572
			22	**Use Of Goods And Services**		**688,468,555**
				221	General Expenses	120,650,541
					2212 Water and Energy	19,814,541
					2213 Rental Costs	4,000,000
					2214 Communication Costs	80,300,000
					2215 Licences	4,500,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	14,820,001
					2221 Professional and contractual Services	14,820,001
				223	Transport And Travel	548,778,013
					2231 Transport and Travel costs	548,778,013
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2241 Maintenance and repairs	500,000
					2242 Spare Parts	500,000
				227	Supplies And Services	220,000
					2272 Clothing, Uniforms and Curtains	100,000
					2273 Security and Social Order	120,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
			27	**Social Benefits**		**17,000,001**
				273	Employment-related social benefits	17,000,001

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	17,000,001
			28		**Other Expenditures**	**1,600,004**
				285	Miscellaneous Expenses	1,600,004
					2851 Miscellaneous Other Expenditures	1,600,004
			33		**Inventory**	**15,000,000**
				331	Consumables Stores (Stationaries)	15,000,000
					3311 Office Supplies	2,000,000
					3313 Food Stuffs	13,000,000
			34		**Fixed tangible non financial Assets**	**22,161,016**
				343	Machinery and equipment	22,161,016
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	18,161,016
			35		**Intangible Assets**	**1,500,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
					3514 Intangible assets - Computer software	1,500,000
	E9	**Governance and Service Delivery**				**2,053,577,764**
		E903			**Service Delivery, Good Governance and Joint Action Development Forum**	**79,900,000**
			22		**Use Of Goods And Services**	**52,900,000**
				221	General Expenses	22,500,000
					2217 Public Relations and Awareness	22,500,000
				223	Transport And Travel	30,400,000
					2231 Transport and Travel costs	30,400,000
			28		**Other Expenditures**	**27,000,000**
				285	Miscellaneous Expenses	27,000,000
					2851 Miscellaneous Other Expenditures	27,000,000
		E904			**Political Parties, Faith Based and Civil Society Organizations Empowerment**	**1,043,298,309**
			22		**Use Of Goods And Services**	**267,473,281**
				221	General Expenses	70,992,461
					2211 Materials and Supplies	2,000,000
					2214 Communication Costs	3,831,520
					2215 Licences	2,000,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	63,124,941
				222	Professional, Research Services	72,215,620
					2221 Professional and contractual Services	72,215,620
				223	Transport And Travel	73,500,000
					2231 Transport and Travel costs	73,500,000
				224	Maintenance , Repairs and Spare Parts	2,200,000
					2241 Maintenance and repairs	2,200,000
				226	Training Costs	48,565,200
					2261 Training Costs	48,565,200
			26		**Grants**	**55,000,000**
				267	Grants To Other General Government Units	55,000,000
					2673 Grants to Subsidiary Units	55,000,000
			28		**Other Expenditures**	**720,325,028**
				288	Transfers Not Elsewhere Classified	720,325,028

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2881 Current Transfers Not Elsewhere Classified	720,325,028
			33	Inventory		**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3313 Food Stuffs	500,000
		E905	Media Sector Development			**640,700,000**
			22	Use Of Goods And Services		**97,669,951**
				221	General Expenses	14,036,000
					2214 Communication Costs	5,000,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	76,133,951
					2221 Professional and contractual Services	76,133,951
				223	Transport And Travel	7,500,000
					2231 Transport and Travel costs	7,500,000
			28	Other Expenditures		**543,030,049**
				288	Transfers Not Elsewhere Classified	543,030,049
					2881 Current Transfers Not Elsewhere Classified	543,030,049
		E906	Governance Research			**289,679,455**
			22	Use Of Goods And Services		**277,637,455**
				221	General Expenses	79,440,000
					2211 Materials and Supplies	5,500,000
					2214 Communication Costs	1,640,000
					2217 Public Relations and Awareness	72,300,000
				222	Professional, Research Services	41,000,000
					2221 Professional and contractual Services	41,000,000
				223	Transport And Travel	149,697,455
					2231 Transport and Travel costs	149,697,455
				226	Training Costs	7,500,000
					2261 Training Costs	7,500,000
			35	Intangible Assets		**12,042,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	12,042,000
					3511 Licences and franchise	12,000,000
					3515 Copyrights, patents, and other industrial property rights, service, and operating rights	42,000
2305		**LOCAL DEVELOPMENT AGENCY (LODA)**				**105,123,347,643**
	01	**Administrative And Support Services**				**2,846,865,631**
		0101	**Administrative And Support Services**			**2,846,865,631**
			21	**Compensation Of Employees**		**362,998,195**
				211	Wages and Salaries in cash	328,470,945
					2113 Wages and Salaries in cash for Other Employees	328,470,945
				213	Employers' Social Contributions	34,527,250
					2131 Actual Employers' Social Contribution	34,527,250
			22	**Use Of Goods And Services**		**2,421,074,564**
				221	General Expenses	244,124,695
					2211 Materials and Supplies	51,300,766
					2212 Water and Energy	29,400,000
					2214 Communication Costs	146,583,675

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	16,840,254
				222	Professional, Research Services	1,597,008,518
					2221 Professional and contractual Services	1,597,008,518
				223	Transport And Travel	534,426,033
					2231 Transport and Travel costs	534,426,033
				224	Maintenance , Repairs and Spare Parts	28,948,050
					2241 Maintenance and repairs	28,948,050
				227	Supplies And Services	11,136,840
					2273 Security and Social Order	11,136,840
				229	Other Goods and Services	5,430,428
					2291 Other Goods and Services	5,430,428
			27	**Social Benefits**		**700,000**
				273	Employment-related social benefits	700,000
					2731 Employment-related social benefits in Cash	700,000
			28	**Other Expenditures**		**21,114,848**
				285	Miscellaneous Expenses	9,602,096
					2851 Miscellaneous Other Expenditures	9,602,096
				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
			34	**Fixed tangible non financial Assets**		**40,978,024**
				343	Machinery and equipment	40,978,024
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,625,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,353,024
	B1	**Social Protection**				**52,395,939,476**
		B103	**Social Protection**			**52,395,939,476**
			22	**Use Of Goods And Services**		**3,319,057,743**
				221	General Expenses	80,878,001
					2214 Communication Costs	1
					2217 Public Relations and Awareness	80,878,000
				222	Professional, Research Services	2,092,706,110
					2221 Professional and contractual Services	2,092,706,110
				223	Transport And Travel	177,597,510
					2231 Transport and Travel costs	177,597,510
				226	Training Costs	967,876,122
					2261 Training Costs	967,876,122
			26	**Grants**		**48,610,244,032**
				267	Grants To Other General Government Units	48,610,244,032
					2671 Grants to Other General Government Units-Current	48,610,244,032
			34	**Fixed tangible non financial Assets**		**466,637,701**
				343	Machinery and equipment	466,637,701
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	466,637,701
	B6	**Local Development Support**				**49,880,542,536**
		B601	**Local Development Initiatives**			**49,880,542,536**
			22	**Use Of Goods And Services**		**2,925,759,623**
				221	General Expenses	20,000,001
					2217 Public Relations and Awareness	20,000,001

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	2,647,675,950
					2221 Professional and contractual Services	2,647,675,950
				223	Transport And Travel	209,666,380
					2231 Transport and Travel costs	209,666,380
				226	Training Costs	48,417,292
					2261 Training Costs	48,417,292
			26	**Grants**		**46,944,782,913**
				267	Grants To Other General Government Units	46,944,782,913
					2671 Grants to Other General Government Units-Current	23,668,207,970
					2672 Grants to Other General Government Units-Capital	23,276,574,943
			34	**Fixed tangible non financial Assets**		**10,000,000**
				343	Machinery and equipment	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
2306	**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**					**6,029,653,038**
	B7	**Demobilisation, Reintegration And Reinsertion Coordination**				**6,029,653,038**
		B701	**Demobilisation**			**239,500,000**
			27	**Social Benefits**		**239,500,000**
				272	Social Assistance Benefits	239,500,000
					2722 Social Assistance Benefits - In Kind	239,500,000
		B702	**Reintegration**			**4,425,050,783**
			22	**Use Of Goods And Services**		**7,000,000**
				223	Transport And Travel	7,000,000
					2231 Transport and Travel costs	7,000,000
			27	**Social Benefits**		**4,418,050,783**
				272	Social Assistance Benefits	4,418,050,783
					2721 Social Assistance Benefits - In Cash	3,315,000,000
					2722 Social Assistance Benefits - In Kind	1,103,050,783
		B703	**Reinsertion**			**35,000,000**
			27	**Social Benefits**		**35,000,000**
				272	Social Assistance Benefits	35,000,000
					2721 Social Assistance Benefits - In Cash	30,000,000
					2722 Social Assistance Benefits - In Kind	5,000,000
		B704	**Programme Management**			**1,330,102,255**
			21	**Compensation Of Employees**		**688,723,234**
				211	Wages and Salaries in cash	645,853,138
					2111 Wages and Salaries in cash for Political appointees	219,949,202
					2113 Wages and Salaries in cash for Other Employees	425,903,936
				213	Employers' Social Contributions	42,870,096
					2131 Actual Employers' Social Contribution	42,870,096
			22	**Use Of Goods And Services**		**567,379,021**
				221	General Expenses	110,131,635
					2211 Materials and Supplies	33,887,635
					2212 Water and Energy	4,000,000
					2214 Communication Costs	54,100,000
					2216 Bank charges, commissions and other financial costs	144,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	18,000,000
				222	Professional, Research Services	19,888,510
					2221 Professional and contractual Services	19,888,510
				223	Transport And Travel	350,476,076
					2231 Transport and Travel costs	350,476,076
				224	Maintenance , Repairs and Spare Parts	22,000,000
					2241 Maintenance and repairs	22,000,000
				227	Supplies And Services	63,082,800
					2273 Security and Social Order	63,082,800
				229	Other Goods and Services	1,800,000
					2291 Other Goods and Services	1,800,000
			27	**Social Benefits**		**31,000,000**
				272	Social Assistance Benefits	31,000,000
					2722 Social Assistance Benefits - In Kind	31,000,000
			28	**Other Expenditures**		**34,000,000**
				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	31,000,000
					2891 Premiums , Fees And Current Claims	31,000,000
			34	**Fixed tangible non financial Assets**		**9,000,000**
				343	Machinery and equipment	9,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000,000
2307	**EASTERN PROVINCE**					**644,846,041**
	01	**Administrative And Support Services**				**548,573,194**
		0101	**Administrative And Support Services**			**548,573,194**
			21	**Compensation Of Employees**		**225,801,061**
				211	Wages and Salaries in cash	190,882,799
					2111 Wages and Salaries in cash for Political appointees	36,033,247
					2113 Wages and Salaries in cash for Other Employees	154,849,552
				213	Employers' Social Contributions	34,918,262
					2131 Actual Employers' Social Contribution	34,918,262
			22	**Use Of Goods And Services**		**306,399,829**
				221	General Expenses	79,157,960
					2211 Materials and Supplies	16,664,200
					2212 Water and Energy	14,000,000
					2214 Communication Costs	30,301,106
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,156,654
				222	Professional, Research Services	17,335,976
					2221 Professional and contractual Services	17,335,976
				223	Transport And Travel	177,207,145
					2231 Transport and Travel costs	177,207,145
				224	Maintenance , Repairs and Spare Parts	9,300,000
					2241 Maintenance and repairs	9,300,000
				227	Supplies And Services	12,616,560

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	12,616,560
				229	Other Goods and Services	10,782,188
					2291 Other Goods and Services	10,782,188
			28		**Other Expenditures**	**12,162,252**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,162,252
					2891 Premiums , Fees And Current Claims	12,162,252
			34		**Fixed tangible non financial Assets**	**4,210,052**
				343	Machinery and equipment	4,210,052
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,210,052
	B8				**Local Government And Partners Coordination, Monitoring And Evaluation**	**96,272,847**
		B801			**Local Governmentplanning Systems Coordination And Monitoring**	**39,654,207**
			22		**Use Of Goods And Services**	**39,654,207**
				221	General Expenses	13,842,407
					2217 Public Relations and Awareness	13,842,407
				223	Transport And Travel	25,811,800
					2231 Transport and Travel costs	25,811,800
		B802			**Economic Development Coordination And Monitoring**	**18,605,000**
			22		**Use Of Goods And Services**	**18,605,000**
				223	Transport And Travel	18,605,000
					2231 Transport and Travel costs	18,605,000
		B803			**Social Development Coordination And Monitoring**	**22,343,950**
			22		**Use Of Goods And Services**	**21,343,950**
				221	General Expenses	5,505,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	5,405,000
				223	Transport And Travel	15,838,950
					2231 Transport and Travel costs	15,838,950
			27		**Social Benefits**	**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
		B804			**Good Governance And Justice Promotion**	**15,669,690**
			22		**Use Of Goods And Services**	**15,469,690**
				221	General Expenses	6,191,090
					2217 Public Relations and Awareness	6,191,090
				223	Transport And Travel	9,278,600
					2231 Transport and Travel costs	9,278,600
			28		**Other Expenditures**	**200,000**
				285	Miscellaneous Expenses	200,000
					2851 Miscellaneous Other Expenditures	200,000
2308	**SOUTHERN PROVINCE**					**586,871,374**
	01				**Administrative And Support Services**	**432,499,577**
		0101			**Administrative And Support Services**	**432,499,577**
			21		**Compensation Of Employees**	**221,529,273**
				211	Wages and Salaries in cash	187,568,828
					2113 Wages and Salaries in cash for Other Employees	187,568,828

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	33,960,445
					2131 Actual Employers' Social Contribution	33,960,445
			22		**Use Of Goods And Services**	**198,704,659**
				221	General Expenses	48,568,647
					2211 Materials and Supplies	16,381,576
					2212 Water and Energy	8,072,321
					2214 Communication Costs	14,528,750
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,550,000
				222	Professional, Research Services	10,564,340
					2221 Professional and contractual Services	10,564,340
				223	Transport And Travel	121,594,632
					2231 Transport and Travel costs	121,594,632
				224	Maintenance , Repairs and Spare Parts	5,430,000
					2241 Maintenance and repairs	5,430,000
				227	Supplies And Services	11,597,040
					2273 Security and Social Order	11,597,040
				229	Other Goods and Services	950,000
					2291 Other Goods and Services	950,000
			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**	**5,765,645**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,765,645
					2891 Premiums , Fees And Current Claims	5,765,645
			34		**Fixed tangible non financial Assets**	**5,500,000**
				343	Machinery and equipment	5,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,500,000
	B8				**Local Government And Partners Coordination, Monitoring And Evaluation**	**154,371,797**
		B804			**Good Governance And Justice Promotion**	**154,371,797**
			22		**Use Of Goods And Services**	**154,371,797**
				221	General Expenses	41,184,363
					2214 Communication Costs	10,864,197
					2217 Public Relations and Awareness	30,320,166
				223	Transport And Travel	113,187,434
					2231 Transport and Travel costs	113,187,434
2309	**WESTERN PROVINCE**					**642,727,337**
	01				**Administrative And Support Services**	**428,919,860**
		0101			**Administrative And Support Services**	**428,919,860**
			21		**Compensation Of Employees**	**225,424,390**
				211	Wages and Salaries in cash	204,497,583
					2113 Wages and Salaries in cash for Other Employees	204,497,583
				213	Employers' Social Contributions	20,926,807
					2131 Actual Employers' Social Contribution	20,926,807
			22		**Use Of Goods And Services**	**184,671,555**
				221	General Expenses	50,216,427

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	12,700,000
					2212 Water and Energy	7,800,000
					2214 Communication Costs	25,111,712
					2215 Licences	368,715
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	3,406,176
					2221 Professional and contractual Services	3,406,176
				223	Transport And Travel	121,594,632
					2231 Transport and Travel costs	121,594,632
				224	Maintenance , Repairs and Spare Parts	2,200,000
					2241 Maintenance and repairs	2,200,000
				227	Supplies And Services	6,754,320
					2273 Security and Social Order	6,754,320
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
			27	**Social Benefits**		**7,940,234**
				273	Employment-related social benefits	7,940,234
					2731 Employment-related social benefits in Cash	7,940,234
			34	**Fixed tangible non financial Assets**		**10,883,681**
				343	Machinery and equipment	10,883,681
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,334,681
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,549,000
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**				**213,807,477**
		B801	**Local Governmentplanning Systems Coordination And Monitoring**			**58,765,696**
			22	**Use Of Goods And Services**		**58,765,696**
				221	General Expenses	9,612,768
					2217 Public Relations and Awareness	9,612,768
				223	Transport And Travel	49,152,928
					2231 Transport and Travel costs	49,152,928
		B802	**Economic Development Coordination And Monitoring**			**39,261,960**
			22	**Use Of Goods And Services**		**39,261,960**
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	33,261,960
					2231 Transport and Travel costs	33,261,960
		B803	**Social Development Coordination And Monitoring**			**43,531,231**
			22	**Use Of Goods And Services**		**43,531,231**
				221	General Expenses	6,500,000
					2217 Public Relations and Awareness	6,500,000
				223	Transport And Travel	37,031,231
					2231 Transport and Travel costs	37,031,231
		B804	**Good Governance And Justice Promotion**			**72,248,590**
			22	**Use Of Goods And Services**		**72,248,590**
				221	General Expenses	16,570,000
					2217 Public Relations and Awareness	16,570,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	55,678,590
					2231 Transport and Travel costs	55,678,590
2310	**NORTHERN PROVINCE**					**573,336,551**
	01	**Administrative And Support Services**				**516,464,108**
		0101	**Administrative And Support Services**			**516,464,108**
			21		**Compensation Of Employees**	**217,143,530**
				211	Wages and Salaries in cash	190,168,730
					2111 Wages and Salaries in cash for Political appointees	36,026,520
					2113 Wages and Salaries in cash for Other Employees	154,142,210
				213	Employers' Social Contributions	26,974,800
					2131 Actual Employers' Social Contribution	26,974,800
			22		**Use Of Goods And Services**	**285,594,460**
				221	General Expenses	68,546,190
					2211 Materials and Supplies	13,838,000
					2212 Water and Energy	3,945,000
					2214 Communication Costs	25,083,612
					2216 Bank charges, commissions and other financial costs	45,000
					2217 Public Relations and Awareness	25,634,578
				222	Professional, Research Services	9,250,000
					2221 Professional and contractual Services	9,250,000
				223	Transport And Travel	173,104,388
					2231 Transport and Travel costs	173,104,388
				224	Maintenance , Repairs and Spare Parts	3,710,000
					2241 Maintenance and repairs	3,710,000
				227	Supplies And Services	21,850,000
					2273 Security and Social Order	21,850,000
				229	Other Goods and Services	9,133,882
					2291 Other Goods and Services	9,133,882
			28		**Other Expenditures**	**876,118**
				285	Miscellaneous Expenses	876,118
					2851 Miscellaneous Other Expenditures	876,118
			34		**Fixed tangible non financial Assets**	**10,850,000**
				343	Machinery and equipment	10,850,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,550,000
			35		**Intangible Assets**	**2,000,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,000
					3511 Licences and franchise	2,000,000
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**				**56,872,443**
		B801	**Local Governmentplanning Systems Coordination And Monitoring**			**20,150,000**
			22		**Use Of Goods And Services**	**20,150,000**
				221	General Expenses	4,275,000
					2217 Public Relations and Awareness	4,275,000
				223	Transport And Travel	15,875,000
					2231 Transport and Travel costs	15,875,000
		B802	**Economic Development Coordination And Monitoring**			**2,500,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**2,500,000**
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
		B803			**Social Development Coordination And Monitoring**	**4,640,000**
			22		**Use Of Goods And Services**	**4,640,000**
				221	General Expenses	2,400,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	2,240,000
					2231 Transport and Travel costs	2,240,000
		B804			**Good Governance And Justice Promotion**	**29,582,443**
			22		**Use Of Goods And Services**	**29,582,443**
				221	General Expenses	9,600,000
					2217 Public Relations and Awareness	9,600,000
				223	Transport And Travel	19,982,443
					2231 Transport and Travel costs	19,982,443
2313					**NATIONAL IDENTIFICATION AGENCY(NIDA)**	**4,020,399,066**
	01				**Administrative And Support Services**	**1,624,262,453**
		0101			**Administrative And Support Services**	**1,624,262,453**
			21		**Compensation Of Employees**	**870,390,405**
				211	Wages and Salaries in cash	797,454,357
					2113 Wages and Salaries in cash for Other Employees	797,454,357
				213	Employers' Social Contributions	72,936,048
					2131 Actual Employers' Social Contribution	72,936,048
			22		**Use Of Goods And Services**	**698,872,048**
				221	General Expenses	331,729,412
					2211 Materials and Supplies	45,486,100
					2212 Water and Energy	78,880,000
					2214 Communication Costs	165,164,720
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	41,198,592
				222	Professional, Research Services	61,785,336
					2221 Professional and contractual Services	61,785,336
				223	Transport And Travel	271,717,300
					2231 Transport and Travel costs	271,717,300
				224	Maintenance , Repairs and Spare Parts	7,000,000
					2241 Maintenance and repairs	7,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				229	Other Goods and Services	8,640,000
					2291 Other Goods and Services	8,640,000
			28		**Other Expenditures**	**54,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	54,000,000
					2891 Premiums , Fees And Current Claims	54,000,000
			33		**Inventory**	**1,000,000**
				333	Medical Supplies	1,000,000
					3331 Medical Consumables	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B9	**National Identification**				**2,396,136,613**
		B902	**Identity Card Production And Distribution**			**1,431,140,653**
			22	**Use Of Goods And Services**		**1,431,140,653**
				221	General Expenses	1,131,140,653
					2211 Materials and Supplies	1,131,140,653
				223	Transport And Travel	300,000,000
					2231 Transport and Travel costs	300,000,000
		B903	**National Id System Infrastructure And Security**			**964,995,960**
			22	**Use Of Goods And Services**		**964,995,960**
				222	Professional, Research Services	919,995,960
					2221 Professional and contractual Services	919,995,960
				224	Maintenance , Repairs and Spare Parts	45,000,000
					2241 Maintenance and repairs	45,000,000
2314	**NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)**					**895,959,709**
	01	**Administrative And Support Services**				**231,462,228**
		0101	**Administrative And Support Services**			**231,462,228**
			21	**Compensation Of Employees**		**84,647,644**
				211	Wages and Salaries in cash	68,747,937
					2113 Wages and Salaries in cash for Other Employees	68,747,937
				213	Employers' Social Contributions	15,899,707
					2131 Actual Employers' Social Contribution	15,899,707
			22	**Use Of Goods And Services**		**116,144,876**
				221	General Expenses	33,359,604
					2211 Materials and Supplies	8,800,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	14,651,600
					2217 Public Relations and Awareness	3,908,004
				222	Professional, Research Services	12,952,000
					2221 Professional and contractual Services	12,952,000
				223	Transport And Travel	58,973,272
					2231 Transport and Travel costs	58,973,272
				224	Maintenance , Repairs and Spare Parts	8,360,000
					2241 Maintenance and repairs	3,360,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	500,000
					2273 Security and Social Order	500,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
			26	**Grants**		**1,801,000**
				267	Grants To Other General Government Units	1,801,000
					2673 Grants to Subsidiary Units	1,801,000
			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**		**11,216,444**
				285	Miscellaneous Expenses	8,716,444

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	8,716,444
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
			34	**Fixed tangible non financial Assets**		**12,652,264**
				343	Machinery and equipment	12,652,264
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,652,264
	C0	**Persons With Disabilities Inclusion And Advocacy**				**664,497,481**
		C001	**Mainstreaming Inclusion Of People With Disability**			**564,649,806**
			22	**Use Of Goods And Services**		**560,149,806**
				221	General Expenses	50,160,516
					2214 Communication Costs	170,000
					2217 Public Relations and Awareness	49,990,516
				222	Professional, Research Services	379,000,000
					2221 Professional and contractual Services	379,000,000
				223	Transport And Travel	122,789,290
					2231 Transport and Travel costs	122,789,290
				226	Training Costs	8,200,000
					2261 Training Costs	8,200,000
			27	**Social Benefits**		**4,500,000**
				272	Social Assistance Benefits	4,500,000
					2721 Social Assistance Benefits - In Cash	4,500,000
		C002	**Persons With Disability Advocacy**			**99,847,675**
			22	**Use Of Goods And Services**		**72,347,675**
				221	General Expenses	21,600,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	21,550,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	43,109,675
					2231 Transport and Travel costs	43,109,675
				229	Other Goods and Services	638,000
					2291 Other Goods and Services	638,000
			27	**Social Benefits**		**27,500,000**
				272	Social Assistance Benefits	27,500,000
					2721 Social Assistance Benefits - In Cash	3,500,000
					2722 Social Assistance Benefits - In Kind	24,000,000
2315	**RWANDA BROADCASTING AGENCY**					**4,754,780,422**
	01	**Administrative And Support Services**				**1,335,226,168**
		0101	**Administrative And Support Services**			**1,335,226,168**
			21	**Compensation Of Employees**		**1,335,226,168**
				211	Wages and Salaries in cash	1,094,885,457
					2113 Wages and Salaries in cash for Other Employees	1,094,885,457
				213	Employers' Social Contributions	240,340,711
					2131 Actual Employers' Social Contribution	240,340,711
	C1	**Broadcasting Services**				**3,419,554,254**
		C102	**Radio And Television Technical Services**			**3,419,554,254**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			33	**Inventory**		**280,000,000**
				332	Spare Parts for Repair and Maintenance	280,000,000
					3321 Spare Parts for Information Technology equipment	280,000,000
			34	**Fixed tangible non financial Assets**		**3,139,554,254**
				343	Machinery and equipment	3,139,554,254
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,139,554,254
2318	**NATIONAL REHABILITATION SERVICE**					**5,371,639,240**
	01	**Administrative And Support Services**				**1,951,003,676**
		0101	**Administrative And Support Services**			**1,951,003,676**
			21	**Compensation Of Employees**		**1,167,113,780**
				211	Wages and Salaries in cash	988,767,156
					2113 Wages and Salaries in cash for Other Employees	988,767,156
				213	Employers' Social Contributions	178,346,624
					2131 Actual Employers' Social Contribution	178,346,624
			22	**Use Of Goods And Services**		**738,636,247**
				221	General Expenses	190,898,952
					2211 Materials and Supplies	71,125,839
					2212 Water and Energy	18,787,500
					2213 Rental Costs	5,000
					2214 Communication Costs	79,091,005
					2216 Bank charges, commissions and other financial costs	50,668
					2217 Public Relations and Awareness	21,838,940
				222	Professional, Research Services	181,963,208
					2221 Professional and contractual Services	181,963,208
				223	Transport And Travel	282,853,830
					2231 Transport and Travel costs	282,853,830
				224	Maintenance , Repairs and Spare Parts	72,619,412
					2241 Maintenance and repairs	55,619,412
					2242 Spare Parts	17,000,000
				227	Supplies And Services	500
					2271 Reagents and chemicals consumables	500
				229	Other Goods and Services	10,300,345
					2291 Other Goods and Services	10,300,345
			27	**Social Benefits**		**1,005,050**
				272	Social Assistance Benefits	5,000
					2721 Social Assistance Benefits - In Cash	5,000
				273	Employment-related social benefits	1,000,050
					2731 Employment-related social benefits in Cash	1,000,050
			28	**Other Expenditures**		**29,244,587**
				285	Miscellaneous Expenses	4,000,500
					2851 Miscellaneous Other Expenditures	4,000,500
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,244,087
					2891 Premiums , Fees And Current Claims	25,244,087
			34	**Fixed tangible non financial Assets**		**15,004,012**
				343	Machinery and equipment	15,004,012
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,004,012

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	ED	**Delinquency Prevention, Rehabilitation and Reintergration**				**3,420,635,564**
		ED01	**Delinquency Prevention**			**7,885,000**
			22		**Use Of Goods And Services**	**7,885,000**
				223	Transport And Travel	7,885,000
					2231 Transport and Travel costs	7,885,000
		ED02	**Delinquency Rehabilitation and Skills Development**			**3,406,505,042**
			22		**Use Of Goods And Services**	**2,197,466,657**
				221	General Expenses	88,464,436
					2211 Materials and Supplies	4,900,000
					2212 Water and Energy	83,564,436
				222	Professional, Research Services	98,540,976
					2221 Professional and contractual Services	98,540,976
				223	Transport And Travel	78,199,638
					2231 Transport and Travel costs	78,199,638
				226	Training Costs	1,734,451,426
					2261 Training Costs	1,734,451,426
				227	Supplies And Services	197,810,181
					2271 Reagents and chemicals consumables	74,386,230
					2272 Clothing, Uniforms and Curtains	55,235,247
					2273 Security and Social Order	55,436,400
					2274 Veterinary and Agricultural Supplies	2,700,000
					2275 Other Production Materials and Supplies	10,052,304
			33		**Inventory**	**48,600,000**
				331	Consumables Stores (Stationaries)	48,600,000
					3315 Reagents and chemicals consumables	48,600,000
			34		**Fixed tangible non financial Assets**	**1,160,438,385**
				341	Structures and Buildings	1,160,438,232
					3411 Structures and Buildings - Buildings	1,116,498,403
					3412 Structures and Buildings - Structures	43,939,829
				343	Machinery and equipment	153
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	112
					3433 Machinery and Equipment - Heavy Machinery and Equipment	41
		ED03	**Delinquency Reintergration**			**6,245,522**
			22		**Use Of Goods And Services**	**6,245,522**
				223	Transport And Travel	6,245,522
					2231 Transport and Travel costs	6,245,522
2500	**MINEMA**					**29,207,818,423**
	01	**Administrative And Support Services**				**1,156,704,527**
		0101	**Administrative And Support Services**			**1,156,704,527**
			21		**Compensation Of Employees**	**511,965,433**
				211	Wages and Salaries in cash	452,507,165
					2111 Wages and Salaries in cash for Political appointees	35,514,550
					2113 Wages and Salaries in cash for Other Employees	416,992,615
				213	Employers' Social Contributions	59,458,268
					2131 Actual Employers' Social Contribution	59,458,268

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**600,739,094**
				221	General Expenses	174,813,664
					2211 Materials and Supplies	41,986,596
					2212 Water and Energy	60,908,868
					2214 Communication Costs	44,863,200
					2216 Bank charges, commissions and other financial costs	55,000
					2217 Public Relations and Awareness	27,000,000
				222	Professional, Research Services	25,169,818
					2221 Professional and contractual Services	25,169,818
				223	Transport And Travel	297,849,896
					2231 Transport and Travel costs	297,849,896
				224	Maintenance , Repairs and Spare Parts	62,000,000
					2241 Maintenance and repairs	55,000,000
					2242 Spare Parts	7,000,000
				227	Supplies And Services	26,905,716
					2273 Security and Social Order	26,905,716
				229	Other Goods and Services	14,000,000
					2291 Other Goods and Services	14,000,000
			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**	**21,000,000**
				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	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			34		**Fixed tangible non financial Assets**	**22,000,000**
				343	Machinery and equipment	22,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
	C4	**Returnees And Refugees Management**				**24,981,527,531**
		C401	**Rwandan Refugees Management**			**25,416,456**
			22		**Use Of Goods And Services**	**20,236,456**
				221	General Expenses	2,000,000
					2211 Materials and Supplies	2,000,000
				223	Transport And Travel	18,236,456
					2231 Transport and Travel costs	18,236,456
			27		**Social Benefits**	**5,180,000**
				272	Social Assistance Benefits	5,180,000
					2721 Social Assistance Benefits - In Cash	5,180,000
		C402	**Foreign Refugee Management**			**24,956,111,075**
			21		**Compensation Of Employees**	**11,331,180**
				211	Wages and Salaries in cash	11,331,180
					2116 Project Staff remuneration	11,331,180
			22		**Use Of Goods And Services**	**2,749,463,227**
				221	General Expenses	254,345,868

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	98,387,943
					2212 Water and Energy	21,554,612
					2214 Communication Costs	68,496,182
					2216 Bank charges, commissions and other financial costs	17,310,853
					2217 Public Relations and Awareness	48,596,278
				222	Professional, Research Services	1,721,626,526
					2221 Professional and contractual Services	1,721,626,526
				223	Transport And Travel	230,740,771
					2231 Transport and Travel costs	230,740,771
				224	Maintenance , Repairs and Spare Parts	29,686,590
					2241 Maintenance and repairs	24,934,753
					2242 Spare Parts	4,751,837
				226	Training Costs	114,357,930
					2261 Training Costs	114,357,930
				227	Supplies And Services	393,387,142
					2272 Clothing, Uniforms and Curtains	18,427,142
					2273 Security and Social Order	374,960,000
				229	Other Goods and Services	5,318,400
					2291 Other Goods and Services	5,318,400
			26	**Grants**		**20,940,946,507**
				267	Grants To Other General Government Units	20,940,946,507
					2671 Grants to Other General Government Units-Current	2,000,000
					2672 Grants to Other General Government Units-Capital	17,415,007,997
					2673 Grants to Subsidiary Units	3,523,938,510
			27	**Social Benefits**		**115,351,839**
				272	Social Assistance Benefits	115,351,839
					2721 Social Assistance Benefits - In Cash	115,351,839
			28	**Other Expenditures**		**12,517,233**
				285	Miscellaneous Expenses	9,070,613
					2851 Miscellaneous Other Expenditures	9,070,613
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,446,620
					2891 Premiums , Fees And Current Claims	3,446,620
			34	**Fixed tangible non financial Assets**		**1,126,501,089**
				341	Structures and Buildings	1,062,447,333
					3411 Structures and Buildings - Buildings	1,000,000
					3412 Structures and Buildings - Structures	1,061,447,333
				343	Machinery and equipment	61,396,530
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,925,918
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	56,470,612
				346	Non Produced Assets	2,657,226
					3461 Non Produced Assets - Land	2,657,226
	C5	**Disaster Management**				**3,069,586,365**
		C501	**Disaster Risk Reduction**			**861,206,945**
			22	**Use Of Goods And Services**		**562,472,039**
				221	General Expenses	227,276,839
					2211 Materials and Supplies	19,081,094

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	33,800,000
					2217 Public Relations and Awareness	174,395,745
				222	Professional, Research Services	166,000,000
					2221 Professional and contractual Services	166,000,000
				223	Transport And Travel	154,183,200
					2231 Transport and Travel costs	154,183,200
				226	Training Costs	15,012,000
					2261 Training Costs	15,012,000
			26	**Grants**		**255,000,000**
				267	Grants To Other General Government Units	255,000,000
					2671 Grants to Other General Government Units-Current	255,000,000
			28	**Other Expenditures**		**26,734,906**
				285	Miscellaneous Expenses	26,734,906
					2851 Miscellaneous Other Expenditures	26,734,906
			34	**Fixed tangible non financial Assets**		**17,000,000**
				343	Machinery and equipment	17,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,000,000
		C502	**Disaster Response And Recovery**			**2,208,379,420**
			22	**Use Of Goods And Services**		**1,182,265,694**
				221	General Expenses	835,750,000
					2211 Materials and Supplies	830,250,000
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	66,897,494
					2231 Transport and Travel costs	66,897,494
				224	Maintenance , Repairs and Spare Parts	274,118,200
					2241 Maintenance and repairs	274,118,200
				227	Supplies And Services	500,000
					2274 Veterinary and Agricultural Supplies	500,000
			26	**Grants**		**132,323,307**
				267	Grants To Other General Government Units	132,323,307
					2671 Grants to Other General Government Units-Current	132,323,307
			27	**Social Benefits**		**100,000,000**
				272	Social Assistance Benefits	100,000,000
					2722 Social Assistance Benefits - In Kind	100,000,000
			28	**Other Expenditures**		**793,290,419**
				285	Miscellaneous Expenses	793,290,419
					2851 Miscellaneous Other Expenditures	793,290,419
			34	**Fixed tangible non financial Assets**		**500,000**
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
2600	**MIGEPROF**					**3,952,267,233**
	01	**Administrative And Support Services**				**837,322,376**
		0101	**Administrative And Support Services**			**837,322,376**
			21	**Compensation Of Employees**		**314,398,143**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	286,639,998
					2111 Wages and Salaries in cash for Political appointees	38,159,940
					2113 Wages and Salaries in cash for Other Employees	221,464,162
					2116 Project Staff remuneration	27,015,896
				213	Employers' Social Contributions	27,758,145
					2131 Actual Employers' Social Contribution	27,758,145
			22	**Use Of Goods And Services**		**489,094,533**
				221	General Expenses	120,410,374
					2211 Materials and Supplies	36,200,000
					2212 Water and Energy	13,180,000
					2214 Communication Costs	44,317,828
					2215 Licences	1,940,546
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	24,700,000
				222	Professional, Research Services	13,800,612
					2221 Professional and contractual Services	13,800,612
				223	Transport And Travel	302,051,947
					2231 Transport and Travel costs	302,051,947
				224	Maintenance , Repairs and Spare Parts	25,000,000
					2241 Maintenance and repairs	25,000,000
				227	Supplies And Services	17,831,600
					2273 Security and Social Order	17,831,600
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
			28	**Other Expenditures**		**9,829,700**
				285	Miscellaneous Expenses	2,814,840
					2851 Miscellaneous Other Expenditures	2,814,840
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,014,860
					2891 Premiums , Fees And Current Claims	7,014,860
			34	**Fixed tangible non financial Assets**		**24,000,000**
				343	Machinery and equipment	24,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
	C6	**Gender And Family Policy Development And Coordination**				**3,114,944,857**
		C601	**Gender Policy Development And Coordination**			**342,137,564**
			21	**Compensation Of Employees**		**65,853,890**
				211	Wages and Salaries in cash	65,853,890
					2116 Project Staff remuneration	65,853,890
			22	**Use Of Goods And Services**		**176,283,674**
				221	General Expenses	117,449,813
					2214 Communication Costs	3,000,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	114,413,813
				222	Professional, Research Services	10,150,000
					2221 Professional and contractual Services	10,150,000
				223	Transport And Travel	30,183,861

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	30,183,861
				226	Training Costs	18,500,000
					2261 Training Costs	18,500,000
			26	**Grants**		**100,000,000**
				267	Grants To Other General Government Units	100,000,000
					2673 Grants to Subsidiary Units	100,000,000
		C602	**Family Policy Development and Coordination**			**1,752,479,529**
			22	**Use Of Goods And Services**		**509,225,108**
				221	General Expenses	212,353,818
					2217 Public Relations and Awareness	212,353,818
				223	Transport And Travel	240,871,990
					2231 Transport and Travel costs	240,871,990
				226	Training Costs	55,999,300
					2261 Training Costs	55,999,300
			26	**Grants**		**1,243,254,421**
				267	Grants To Other General Government Units	1,243,254,421
					2671 Grants to Other General Government Units-Current	393,254,421
					2673 Grants to Subsidiary Units	850,000,000
		C603	**Women Empowerment, Development and Policy Coordination**			**973,427,764**
			22	**Use Of Goods And Services**		**251,183,271**
				221	General Expenses	56,312,288
					2212 Water and Energy	1
					2214 Communication Costs	2
					2217 Public Relations and Awareness	56,312,285
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				223	Transport And Travel	194,370,982
					2231 Transport and Travel costs	194,370,982
				226	Training Costs	500,000
					2261 Training Costs	500,000
			26	**Grants**		**677,494,493**
				267	Grants To Other General Government Units	677,494,493
					2671 Grants to Other General Government Units-Current	20,000,000
					2673 Grants to Subsidiary Units	657,494,493
			28	**Other Expenditures**		**44,750,000**
				285	Miscellaneous Expenses	44,750,000
					2851 Miscellaneous Other Expenditures	44,750,000
		C604	**Planning,Monitoring & Evaluation**			**46,900,000**
			22	**Use Of Goods And Services**		**46,900,000**
				221	General Expenses	16,277,568
					2217 Public Relations and Awareness	16,277,568
				223	Transport And Travel	30,622,432
					2231 Transport and Travel costs	30,622,432
2601	**NATIONAL WOMEN COUNCIL(NWC)**					**308,828,774**
	01	**Administrative And Support Services**				**143,053,722**
		0101	**Administrative And Support Services**			**143,053,722**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**75,166,425**
				211	Wages and Salaries in cash	65,220,338
					2113 Wages and Salaries in cash for Other Employees	65,220,338
				213	Employers' Social Contributions	9,946,087
					2131 Actual Employers' Social Contribution	9,946,087
			22		**Use Of Goods And Services**	**65,607,297**
				221	General Expenses	18,612,805
					2211 Materials and Supplies	5,500,000
					2214 Communication Costs	9,938,000
					2215 Licences	738,805
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	45,994,492
					2231 Transport and Travel costs	45,994,492
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
			34		**Fixed tangible non financial Assets**	**2,280,000**
				343	Machinery and equipment	2,280,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,280,000
	C7	**Women Empowerment**				**165,775,052**
		C701	**Women Empowerment**			**165,775,052**
			22		**Use Of Goods And Services**	**99,997,124**
				221	General Expenses	48,060,261
					2211 Materials and Supplies	1,100,000
					2217 Public Relations and Awareness	46,960,261
				223	Transport And Travel	42,936,863
					2231 Transport and Travel costs	42,936,863
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
			28		**Other Expenditures**	**65,777,928**
				285	Miscellaneous Expenses	10,500,000
					2851 Miscellaneous Other Expenditures	10,500,000
				288	Transfers Not Elsewhere Classified	55,277,928
					2881 Current Transfers Not Elsewhere Classified	55,277,928
2605	**NATIONAL CHILD DEVELOPMENT AGENCY (NCD)**					**15,467,216,513**
	01	**Administrative And Support Services**				**857,126,856**
		0101	**Administrative And Support Services**			**857,126,856**
			21		**Compensation Of Employees**	**347,187,988**
				211	Wages and Salaries in cash	347,187,988
					2111 Wages and Salaries in cash for Political appointees	130,725,960
					2113 Wages and Salaries in cash for Other Employees	216,462,028
			22		**Use Of Goods And Services**	**507,938,868**
				221	General Expenses	65,485,320
					2211 Materials and Supplies	11,912,520

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	12,500,000
					2214 Communication Costs	31,536,800
					2215 Licences	1,500,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	201,569,576
					2221 Professional and contractual Services	201,569,576
				223	Transport And Travel	230,060,772
					2231 Transport and Travel costs	230,060,772
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2241 Maintenance and repairs	2,000,000
				227	Supplies And Services	3,823,200
					2273 Security and Social Order	3,823,200
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			28	**Other Expenditures**		**2,000,000**
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
	C9	**Child Rights Protection And Promotion**				**1,831,236,201**
		C901	**Child Rights Protection And Promotion**			**1,831,236,201**
			22	**Use Of Goods And Services**		**1,331,409,815**
				221	General Expenses	580,120,037
					2211 Materials and Supplies	107,781,389
					2214 Communication Costs	306,545,760
					2215 Licences	1,792,888
					2217 Public Relations and Awareness	164,000,000
				222	Professional, Research Services	387,624,001
					2221 Professional and contractual Services	387,624,001
				223	Transport And Travel	278,120,514
					2231 Transport and Travel costs	278,120,514
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2241 Maintenance and repairs	2,000,000
				226	Training Costs	83,545,263
					2261 Training Costs	83,545,263
			27	**Social Benefits**		**499,826,386**
				272	Social Assistance Benefits	499,826,386
					2722 Social Assistance Benefits - In Kind	499,826,386
	EQ	**Early Childhood Development coordination**				**12,778,853,456**
		EQ01	**Nutrition and Hygiene coordination**			**12,768,635,589**
			22	**Use Of Goods And Services**		**103,468,218**
				221	General Expenses	6,720,000
					2214 Communication Costs	1,720,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	37,606,520
					2221 Professional and contractual Services	37,606,520
				223	Transport And Travel	59,141,698

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	59,141,698
			27		**Social Benefits**	**12,665,167,371**
				272	Social Assistance Benefits	12,665,167,371
					2722 Social Assistance Benefits - In Kind	12,665,167,371
		EQ02			**Early Learning, Parent Education and Child Protection Coordination**	**10,217,867**
			22		**Use Of Goods And Services**	**10,217,867**
				223	Transport And Travel	10,217,867
					2231 Transport and Travel costs	10,217,867
2700	**MINISTRY OF YOUTH**					**5,866,686,466**
	01	**Administrative And Support Services**				**1,602,607,218**
		0101	**Administrative And Support Services**			**1,602,607,218**
			21		**Compensation Of Employees**	**394,538,753**
				211	Wages and Salaries in cash	352,238,771
					2111 Wages and Salaries in cash for Political appointees	53,635,157
					2113 Wages and Salaries in cash for Other Employees	298,603,614
				213	Employers' Social Contributions	42,299,982
					2131 Actual Employers' Social Contribution	42,299,982
			22		**Use Of Goods And Services**	**1,140,697,305**
				221	General Expenses	235,341,653
					2211 Materials and Supplies	54,045,221
					2212 Water and Energy	15,460,000
					2214 Communication Costs	98,431,737
					2216 Bank charges, commissions and other financial costs	132,000
					2217 Public Relations and Awareness	67,272,695
				222	Professional, Research Services	381,641,218
					2221 Professional and contractual Services	381,641,218
				223	Transport And Travel	445,539,826
					2231 Transport and Travel costs	445,539,826
				224	Maintenance , Repairs and Spare Parts	11,000,000
					2241 Maintenance and repairs	9,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	54,552,608
					2271 Reagents and chemicals consumables	9,000,000
					2273 Security and Social Order	45,552,608
				229	Other Goods and Services	12,622,000
					2291 Other Goods and Services	12,622,000
			27		**Social Benefits**	**1,400,000**
				273	Employment-related social benefits	1,400,000
					2731 Employment-related social benefits in Cash	1,400,000
			28		**Other Expenditures**	**22,157,160**
				285	Miscellaneous Expenses	5,057,160
					2851 Miscellaneous Other Expenditures	5,057,160
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,100,000
					2891 Premiums , Fees And Current Claims	17,100,000
			34		**Fixed tangible non financial Assets**	**43,814,000**
				343	Machinery and equipment	43,814,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	19,114,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	24,700,000
	97	**Youth Empowerment And Productivity**				**3,498,965,990**
		9705	**Youth Entrepreneurship and Employment Development**			**2,273,213,899**
			22	**Use Of Goods And Services**		**1,604,689,399**
				221	General Expenses	266,057,400
					2211 Materials and Supplies	3,800,000
					2217 Public Relations and Awareness	262,257,400
				222	Professional, Research Services	532,264,692
					2221 Professional and contractual Services	532,264,692
				223	Transport And Travel	95,308,148
					2231 Transport and Travel costs	95,308,148
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				229	Other Goods and Services	691,059,159
					2291 Other Goods and Services	691,059,159
			28	**Other Expenditures**		**408,524,500**
				288	Transfers Not Elsewhere Classified	408,524,500
					2881 Current Transfers Not Elsewhere Classified	408,524,500
			34	**Fixed tangible non financial Assets**		**260,000,000**
				341	Structures and Buildings	80,000,000
					3411 Structures and Buildings - Buildings	80,000,000
				343	Machinery and equipment	180,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	100,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	80,000,000
		9706	**Youth Skills and Talent Development**			**1,225,752,091**
			22	**Use Of Goods And Services**		**1,225,752,091**
				221	General Expenses	269,497,162
					2214 Communication Costs	11,960,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	257,501,162
				222	Professional, Research Services	453,942,155
					2221 Professional and contractual Services	453,942,155
				223	Transport And Travel	102,312,774
					2231 Transport and Travel costs	102,312,774
				229	Other Goods and Services	400,000,000
					2291 Other Goods and Services	400,000,000
	EA	**Youth Social Empowerment, Ethics and Mobilization**				**725,746,538**
		EA01	**Youth Mobilization and Ethical Values Nurturing**			**364,693,090**
			22	**Use Of Goods And Services**		**334,480,591**
				221	General Expenses	176,785,769
					2211 Materials and Supplies	12,402,300
					2212 Water and Energy	10,000,000
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	151,383,469
				223	Transport And Travel	121,694,822

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	121,694,822
				227	Supplies And Services	36,000,000
					2272 Clothing, Uniforms and Curtains	36,000,000
			28	**Other Expenditures**		**30,212,499**
				288	Transfers Not Elsewhere Classified	30,212,499
					2881 Current Transfers Not Elsewhere Classified	30,212,499
		EA02	**Youth Social Empowerment and Inclusiveness**			**361,053,448**
			22	**Use Of Goods And Services**		**361,053,448**
				221	General Expenses	32,266,196
					2211 Materials and Supplies	17,430,196
					2214 Communication Costs	10,800,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	283,758,639
					2221 Professional and contractual Services	283,758,639
				223	Transport And Travel	45,028,613
					2231 Transport and Travel costs	45,028,613
	F0	**Culture Preservation and Promotion**				**39,366,720**
		F001	**Creative Industries Promotion**			**39,366,720**
			22	**Use Of Goods And Services**		**21,166,720**
				221	General Expenses	18,151,520
					2217 Public Relations and Awareness	18,151,520
				223	Transport And Travel	3,015,200
					2231 Transport and Travel costs	3,015,200
			28	**Other Expenditures**		**18,200,000**
				288	Transfers Not Elsewhere Classified	18,200,000
					2881 Current Transfers Not Elsewhere Classified	18,200,000
2701	**RWANDA CULTURAL HERITAGE ACADEMY**					**1,939,883,108**
	01	**Administrative And Support Services**				**1,547,890,451**
		0101	**Administrative And Support Services**			**1,547,890,451**
			21	**Compensation Of Employees**		**539,744,859**
				211	Wages and Salaries in cash	474,999,153
					2113 Wages and Salaries in cash for Other Employees	474,999,153
				213	Employers' Social Contributions	64,745,706
					2131 Actual Employers' Social Contribution	64,745,706
			22	**Use Of Goods And Services**		**985,140,595**
				221	General Expenses	122,639,899
					2211 Materials and Supplies	19,000,000
					2212 Water and Energy	15,737,838
					2214 Communication Costs	62,302,061
					2216 Bank charges, commissions and other financial costs	200,000
					2217 Public Relations and Awareness	25,400,000
				222	Professional, Research Services	472,910,406
					2221 Professional and contractual Services	472,910,406
				223	Transport And Travel	279,212,104
					2231 Transport and Travel costs	279,212,104

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	14,539,186
					2241 Maintenance and repairs	11,539,186
					2242 Spare Parts	3,000,000
				227	Supplies And Services	91,839,000
					2272 Clothing, Uniforms and Curtains	1,000,000
					2273 Security and Social Order	54,839,000
					2274 Veterinary and Agricultural Supplies	36,000,000
				229	Other Goods and Services	4,000,000
					2291 Other Goods and Services	4,000,000
			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**		**9,000,000**
				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	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
			34	**Fixed tangible non financial Assets**		**12,004,997**
				343	Machinery and equipment	11,004,997
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,004,997
				347	Heritage and Valuables assets	1,000,000
					3472 Valuable Assets	1,000,000
	F8	**Rwandan Cultural Values, Languages and National Heritage Preservation and Protection**				**382,992,657**
		F801	**Rwandan Cultural Values and Languages Promotion**			**345,484,657**
			21	**Compensation Of Employees**		**1,560,000**
				213	Employers' Social Contributions	1,560,000
					2131 Actual Employers' Social Contribution	1,560,000
			22	**Use Of Goods And Services**		**330,924,657**
				221	General Expenses	126,324,657
					2211 Materials and Supplies	48,949,722
					2214 Communication Costs	2,500,000
					2217 Public Relations and Awareness	74,874,935
				222	Professional, Research Services	26,300,000
					2221 Professional and contractual Services	26,300,000
				223	Transport And Travel	73,300,000
					2231 Transport and Travel costs	73,300,000
				226	Training Costs	102,000,000
					2261 Training Costs	102,000,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
			34	**Fixed tangible non financial Assets**		**13,000,000**
				343	Machinery and equipment	13,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,000,000
		F802	**National Heritage Preservation and promotion**			**15,020,000**
			22	**Use Of Goods And Services**		**14,020,000**
				221	General Expenses	3,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	11,020,000
					2231 Transport and Travel costs	11,020,000
			33	**Inventory**		**1,000,000**
				333	Medical Supplies	1,000,000
					3332 Medical Drugs	1,000,000
		F804	**Libraries, Records and Archives Management**			**22,488,000**
			22	**Use Of Goods And Services**		**22,488,000**
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				223	Transport And Travel	6,488,000
					2231 Transport and Travel costs	6,488,000
	F9	**Cultural and Creative Industries Development**				**9,000,000**
		F901	**Cultural and Creative Industries Development**			**9,000,000**
			22	**Use Of Goods And Services**		**9,000,000**
				221	General Expenses	7,500,000
					2217 Public Relations and Awareness	7,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
2800	**MINICT**					**6,068,867,774**
	01	**Administrative And Support Services**				**3,967,961,818**
		0101	**Administrative And Support Services**			**3,967,961,818**
			21	**Compensation Of Employees**		**723,510,312**
				211	Wages and Salaries in cash	655,080,572
					2111 Wages and Salaries in cash for Political appointees	39,062,664
					2113 Wages and Salaries in cash for Other Employees	616,017,908
				213	Employers' Social Contributions	68,429,740
					2131 Actual Employers' Social Contribution	68,429,740
			22	**Use Of Goods And Services**		**2,128,181,202**
				221	General Expenses	1,530,787,941
					2211 Materials and Supplies	18,000,000
					2212 Water and Energy	20,087,941
					2214 Communication Costs	98,898,000
					2216 Bank charges, commissions and other financial costs	108,000
					2217 Public Relations and Awareness	43,100,000
					2218 Membership and Subscriptions	1,350,594,000
				222	Professional, Research Services	29,708,957
					2221 Professional and contractual Services	29,708,957
				223	Transport And Travel	532,935,289
					2231 Transport and Travel costs	532,935,289
				224	Maintenance , Repairs and Spare Parts	14,636,000
					2241 Maintenance and repairs	6,500,000
					2242 Spare Parts	8,136,000
				227	Supplies And Services	14,113,015

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	14,113,015
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			26	**Grants**		**1,092,403,200**
				262	Grants To International Organizations	1,092,403,200
					2621 Current grants to International Organizations	1,092,403,200
			28	**Other Expenditures**		**8,120,119**
				285	Miscellaneous Expenses	2,142,860
					2851 Miscellaneous Other Expenditures	2,142,860
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,977,259
					2891 Premiums , Fees And Current Claims	5,977,259
			34	**Fixed tangible non financial Assets**		**15,746,985**
				343	Machinery and equipment	15,746,985
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,746,985
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,000,000
	98	**ICT For Development**				**2,100,905,956**
		9802	**Digital Inclusion and Skills Development**			**1,209,603,886**
			22	**Use Of Goods And Services**		**1,209,603,886**
				226	Training Costs	1,209,603,886
					2261 Training Costs	1,209,603,886
		9804	**Innovation and ICT Private Sector Development**			**891,302,070**
			22	**Use Of Goods And Services**		**867,553,690**
				221	General Expenses	365,101,529
					2214 Communication Costs	233,101,529
					2217 Public Relations and Awareness	132,000,000
				222	Professional, Research Services	203,251,620
					2221 Professional and contractual Services	203,251,620
				223	Transport And Travel	25,000,000
					2231 Transport and Travel costs	25,000,000
				229	Other Goods and Services	274,200,541
					2291 Other Goods and Services	274,200,541
			28	**Other Expenditures**		**23,748,380**
				288	Transfers Not Elsewhere Classified	23,748,380
					2881 Current Transfers Not Elsewhere Classified	23,748,380
2900	**MINISTRY OF ENVIRONMENT (MOE)**					**14,464,815,254**
	01	**Administrative And Support Services**				**1,046,909,991**
		0101	**Administrative And Support Services**			**1,046,909,991**
			21	**Compensation Of Employees**		**460,704,444**
				211	Wages and Salaries in cash	415,980,954
					2111 Wages and Salaries in cash for Political appointees	73,809,614
					2113 Wages and Salaries in cash for Other Employees	342,171,340
				213	Employers' Social Contributions	44,723,490
					2131 Actual Employers' Social Contribution	44,723,490
			22	**Use Of Goods And Services**		**563,317,449**
				221	General Expenses	152,891,433
					2211 Materials and Supplies	13,745,066

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	42,687,699
					2214 Communication Costs	82,292,616
					2217 Public Relations and Awareness	14,000,000
					2218 Membership and Subscriptions	166,052
				222	Professional, Research Services	16,355,657
					2221 Professional and contractual Services	16,355,657
				223	Transport And Travel	356,340,631
					2231 Transport and Travel costs	356,340,631
				224	Maintenance , Repairs and Spare Parts	16,000,000
					2241 Maintenance and repairs	9,000,000
					2242 Spare Parts	7,000,000
				227	Supplies And Services	18,929,728
					2271 Reagents and chemicals consumables	700,000
					2273 Security and Social Order	18,229,728
				229	Other Goods and Services	2,800,000
					2291 Other Goods and Services	2,800,000
			27	**Social Benefits**		**100,000**
				273	Employment-related social benefits	100,000
					2731 Employment-related social benefits in Cash	100,000
			28	**Other Expenditures**		**10,752,936**
				285	Miscellaneous Expenses	1,714,288
					2851 Miscellaneous Other Expenditures	1,714,288
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,038,648
					2891 Premiums , Fees And Current Claims	9,038,648
			34	**Fixed tangible non financial Assets**		**12,035,162**
				343	Machinery and equipment	12,035,162
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,035,162
	A4		**Environment And Natural Resource Policy Development And Coordination**			**10,790,709,233**
		A402	**Sector Planning And Coordination**			**10,790,709,233**
			22	**Use Of Goods And Services**		**2,540,199,009**
				221	General Expenses	819,320,500
					2211 Materials and Supplies	27,000,000
					2214 Communication Costs	74,840,992
					2216 Bank charges, commissions and other financial costs	211,000
					2217 Public Relations and Awareness	717,268,508
				222	Professional, Research Services	887,386,420
					2221 Professional and contractual Services	887,386,420
				223	Transport And Travel	491,850,964
					2231 Transport and Travel costs	491,850,964
				224	Maintenance , Repairs and Spare Parts	3,900,000
					2241 Maintenance and repairs	3,900,000
				226	Training Costs	337,741,125
					2261 Training Costs	337,741,125
			26	**Grants**		**8,197,999,314**
				267	Grants To Other General Government Units	8,197,999,314

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	8,197,999,314
			28		**Other Expenditures**	**46,336,774**
				285	Miscellaneous Expenses	35,727,774
					2851 Miscellaneous Other Expenditures	35,727,774
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,609,000
					2891 Premiums , Fees And Current Claims	10,609,000
			33		**Inventory**	**3,000,000**
				331	Consumables Stores (Stationaries)	3,000,000
					3311 Office Supplies	3,000,000
			34		**Fixed tangible non financial Assets**	**3,174,136**
				343	Machinery and equipment	3,174,136
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,174,136
	EB				**Environment, Water Resources ,Land and Forestry Policy Development**	**2,627,196,030**
		EB01			**Environment Policy Development**	**285,148,472**
			22		**Use Of Goods And Services**	**103,122,917**
				221	General Expenses	16,000,000
					2217 Public Relations and Awareness	16,000,000
				222	Professional, Research Services	54,622,917
					2221 Professional and contractual Services	54,622,917
				223	Transport And Travel	32,500,000
					2231 Transport and Travel costs	32,500,000
			26		**Grants**	**182,025,555**
				267	Grants To Other General Government Units	182,025,555
					2672 Grants to Other General Government Units-Capital	182,025,555
		EB02			**Water Resources Policy Development**	**2,319,047,558**
			22		**Use Of Goods And Services**	**1,789,512,263**
				221	General Expenses	62,880,000
					2211 Materials and Supplies	26,880,000
					2217 Public Relations and Awareness	36,000,000
				222	Professional, Research Services	1,615,632,263
					2221 Professional and contractual Services	1,615,632,263
				223	Transport And Travel	76,000,000
					2231 Transport and Travel costs	76,000,000
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
			34		**Fixed tangible non financial Assets**	**529,535,295**
				342	Transport Equipment	96,045,999
					3422 Transport Equipment - Government vehicles	96,045,999
				343	Machinery and equipment	433,489,296
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	266,611,950
					3433 Machinery and Equipment - Heavy Machinery and Equipment	136,877,346
		EB03			**LAND POLICY DEVELOPMENT**	**15,000,000**
			22		**Use Of Goods And Services**	**15,000,000**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	13,000,000
					2231 Transport and Travel costs	13,000,000
		EB04	FORESTRY POLICY DEVELOPMENT			**8,000,000**
			22	Use Of Goods And Services		**8,000,000**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
2901	FONERWA					**8,540,768,784**
	A4		Environment And Natural Resource Policy Development And Coordination			**8,540,768,784**
		A402	Sector Planning And Coordination			**8,540,768,784**
			22	Use Of Goods And Services		**7,657,816,894**
				221	General Expenses	1,049,492,674
					2211 Materials and Supplies	70,790,184
					2212 Water and Energy	6,040,000
					2214 Communication Costs	43,125,852
					2216 Bank charges, commissions and other financial costs	7,790,000
					2217 Public Relations and Awareness	921,746,638
				222	Professional, Research Services	5,977,667,555
					2221 Professional and contractual Services	5,977,667,555
				223	Transport And Travel	601,156,664
					2231 Transport and Travel costs	601,156,664
				224	Maintenance , Repairs and Spare Parts	1,000,001
					2241 Maintenance and repairs	1,000,001
				226	Training Costs	28,500,000
					2261 Training Costs	28,500,000
			26	Grants		**512,813,639**
				267	Grants To Other General Government Units	512,813,639
					2671 Grants to Other General Government Units-Current	512,813,639
			27	Social Benefits		**500,000**
				273	Employment-related social benefits	500,000
					2731 Employment-related social benefits in Cash	500,000
			28	Other Expenditures		**237,638,251**
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				288	Transfers Not Elsewhere Classified	227,138,251
					2882 Capital Transfers Not Elsewhere Classified	227,138,251
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,500,000
					2891 Premiums , Fees And Current Claims	4,500,000
			34	Fixed tangible non financial Assets		**132,000,000**
				343	Machinery and equipment	132,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	122,000,000
2902	RWANDA WATER RESOURCES BOARD (RWB)					**26,708,519,344**
	01		Administrative And Support Services			**1,541,616,478**
		0101	Administrative And Support Services			**1,541,616,478**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**713,705,233**
				211	Wages and Salaries in cash	641,226,277
					2113 Wages and Salaries in cash for Other Employees	641,226,277
				213	Employers' Social Contributions	72,478,956
					2131 Actual Employers' Social Contribution	72,478,956
			22		**Use Of Goods And Services**	**781,971,775**
				221	General Expenses	310,302,938
					2211 Materials and Supplies	7,777,941
					2212 Water and Energy	57,151,037
					2213 Rental Costs	8,692,640
					2214 Communication Costs	227,655,320
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	8,840,000
					2218 Membership and Subscriptions	150,000
				222	Professional, Research Services	13,986,320
					2221 Professional and contractual Services	13,986,320
				223	Transport And Travel	407,864,924
					2231 Transport and Travel costs	407,864,924
				224	Maintenance , Repairs and Spare Parts	31,158,213
					2241 Maintenance and repairs	28,658,213
					2242 Spare Parts	2,500,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	9,339,380
					2271 Reagents and chemicals consumables	1,000,000
					2272 Clothing, Uniforms and Curtains	2,500,000
					2273 Security and Social Order	5,839,380
				229	Other Goods and Services	8,320,000
					2291 Other Goods and Services	8,320,000
			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**	**15,605,967**
				285	Miscellaneous Expenses	5,715,832
					2851 Miscellaneous Other Expenditures	5,715,832
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,890,135
					2891 Premiums , Fees And Current Claims	9,890,135
			33		**Inventory**	**7,003,200**
				331	Consumables Stores (Stationaries)	7,003,200
					3311 Office Supplies	5,803,200
					3312 Fuels	1,200,000
			34		**Fixed tangible non financial Assets**	**18,330,303**
				343	Machinery and equipment	18,330,303
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,980,790
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	14,349,513
	A7	**Integrated Water Resource Management**				**25,166,902,866**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		A701	**Water Resource Monitoring**			**46,272,418**
			22	**Use Of Goods And Services**		**41,022,417**
				221	General Expenses	4,500,001
					2217 Public Relations and Awareness	4,500,001
				222	Professional, Research Services	8,703,416
					2221 Professional and contractual Services	8,703,416
				223	Transport And Travel	9,000,002
					2231 Transport and Travel costs	9,000,002
				224	Maintenance , Repairs and Spare Parts	18,318,998
					2241 Maintenance and repairs	18,318,998
				226	Training Costs	500,000
					2261 Training Costs	500,000
			28	**Other Expenditures**		**1**
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
			33	**Inventory**		**5,250,000**
				331	Consumables Stores (Stationaries)	5,250,000
					3312 Fuels	5,250,000
		A702	**Watershed Rehabilitation And Management**			**25,060,232,161**
			22	**Use Of Goods And Services**		**2,251,746,479**
				221	General Expenses	56,377,909
					2211 Materials and Supplies	10,800,000
					2214 Communication Costs	9,240,000
					2216 Bank charges, commissions and other financial costs	406,770
					2217 Public Relations and Awareness	35,931,139
				222	Professional, Research Services	2,051,831,844
					2221 Professional and contractual Services	2,051,831,844
				223	Transport And Travel	99,029,726
					2231 Transport and Travel costs	99,029,726
				224	Maintenance , Repairs and Spare Parts	41,600,000
					2241 Maintenance and repairs	41,600,000
				226	Training Costs	1,707,000
					2261 Training Costs	1,707,000
				229	Other Goods and Services	1,200,000
					2291 Other Goods and Services	1,200,000
			26	**Grants**		**191,557,188**
				267	Grants To Other General Government Units	191,557,188
					2672 Grants to Other General Government Units-Capital	191,557,187
					2673 Grants to Subsidiary Units	1
			28	**Other Expenditures**		**32,812,308**
				285	Miscellaneous Expenses	22,300,000
					2851 Miscellaneous Other Expenditures	22,300,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,512,308
					2891 Premiums , Fees And Current Claims	10,512,308
			33	**Inventory**		**25,169,477**
				331	Consumables Stores (Stationaries)	25,169,477

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3311 Office Supplies	3,673,277
					3312 Fuels	16,080,000
					3313 Food Stuffs	5,416,200
			34		**Fixed tangible non financial Assets**	**22,509,277,233**
				341	Structures and Buildings	21,558,180,023
					3412 Structures and Buildings - Structures	21,558,180,023
				342	Transport Equipment	10,000,010
					3423 Transport Equipment - Government projects vehicles	10,000,010
				343	Machinery and equipment	77,401,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	45,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,400,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,000
				345	Biological Assets	295,910,733
					3454 Biological assets- Bearer plants	295,910,733
				346	Non Produced Assets	567,785,467
					3461 Non Produced Assets - Land	567,785,467
			35		**Intangible Assets**	**49,669,476**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	49,669,476
					3514 Intangible assets - Computer software	49,669,476
		A703			**Water Resource Policy Development**	**60,398,287**
			22		**Use Of Goods And Services**	**22,469,846**
				221	General Expenses	110,487
					2216 Bank charges, commissions and other financial costs	110,487
				223	Transport And Travel	22,359,359
					2231 Transport and Travel costs	22,359,359
			34		**Fixed tangible non financial Assets**	**37,928,441**
				341	Structures and Buildings	37,928,441
					3412 Structures and Buildings - Structures	37,928,441
2903					**RWANDA FORESTRY AUTHORITY (RFA)**	**6,051,540,511**
	01				**Administrative And Support Services**	**1,083,490,993**
		0101			**Administrative And Support Services**	**1,083,490,993**
			21		**Compensation Of Employees**	**680,925,033**
				211	Wages and Salaries in cash	639,731,806
					2113 Wages and Salaries in cash for Other Employees	639,731,806
				213	Employers' Social Contributions	41,193,227
					2131 Actual Employers' Social Contribution	41,193,227
			22		**Use Of Goods And Services**	**380,119,049**
				221	General Expenses	128,986,000
					2211 Materials and Supplies	25,000,000
					2212 Water and Energy	10,500,000
					2214 Communication Costs	73,450,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	19,500,000
					2221 Professional and contractual Services	19,500,000
				223	Transport And Travel	166,996,173

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	166,996,173
				224	Maintenance , Repairs and Spare Parts	3,000,000
					2241 Maintenance and repairs	3,000,000
				227	Supplies And Services	61,636,876
					2273 Security and Social Order	61,636,876
			27	**Social Benefits**		**5,446,910**
				273	Employment-related social benefits	5,446,910
					2731 Employment-related social benefits in Cash	5,446,910
			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
			33	**Inventory**		**1**
				334	Animal and Veterinary Products	1
					3347 Food crops	1
			34	**Fixed tangible non financial Assets**		**15,000,000**
				343	Machinery and equipment	15,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,000,000
	A8	**Terrestrial Ecosystems And Forest Resource Management**				**4,968,049,518**
		A801	**Forest Plantation Management And Agro-Forestry**			**4,968,049,518**
			22	**Use Of Goods And Services**		**3,282,608,520**
				221	General Expenses	381,459,698
					2216 Bank charges, commissions and other financial costs	108,000
					2217 Public Relations and Awareness	381,351,698
				222	Professional, Research Services	2,126,741,390
					2221 Professional and contractual Services	2,126,741,390
				223	Transport And Travel	772,407,432
					2231 Transport and Travel costs	772,407,432
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
			26	**Grants**		**1,633,291,660**
				262	Grants To International Organizations	409,629,250
					2621 Current grants to International Organizations	409,629,250
				267	Grants To Other General Government Units	1,223,662,410
					2671 Grants to Other General Government Units-Current	1,073,662,410
					2672 Grants to Other General Government Units-Capital	150,000,000
			34	**Fixed tangible non financial Assets**		**52,149,338**
				343	Machinery and equipment	52,149,338
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	47,149,336
					3433 Machinery and Equipment - Heavy Machinery and Equipment	5,000,002
3100	**MINUBUMWE**					**15,884,277,467**
	01	**Administrative And Support Services**				**3,341,336,328**
		0101	**Administrative And Support Services**			**3,341,336,328**
			21	**Compensation Of Employees**		**870,714,552**
				211	Wages and Salaries in cash	718,096,826
					2111 Wages and Salaries in cash for Political appointees	30,067,152
					2113 Wages and Salaries in cash for Other Employees	688,029,674

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	152,617,726
					2131 Actual Employers' Social Contribution	152,617,726
			22		**Use Of Goods And Services**	**2,182,419,476**
				221	General Expenses	543,056,577
					2211 Materials and Supplies	108,977,720
					2212 Water and Energy	72,744,000
					2214 Communication Costs	181,460,000
					2216 Bank charges, commissions and other financial costs	129,000
					2217 Public Relations and Awareness	179,745,857
				222	Professional, Research Services	679,173,164
					2221 Professional and contractual Services	679,173,164
				223	Transport And Travel	870,925,735
					2231 Transport and Travel costs	870,925,735
				224	Maintenance , Repairs and Spare Parts	17,964,000
					2241 Maintenance and repairs	17,964,000
				227	Supplies And Services	60,000,000
					2273 Security and Social Order	60,000,000
				229	Other Goods and Services	11,300,000
					2291 Other Goods and Services	11,300,000
			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**	**56,215,800**
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	54,715,800
					2891 Premiums , Fees And Current Claims	54,715,800
			33		**Inventory**	**50,486,500**
				331	Consumables Stores (Stationaries)	50,486,500
					3311 Office Supplies	37,631,500
					3313 Food Stuffs	12,855,000
			34		**Fixed tangible non financial Assets**	**87,650,000**
				343	Machinery and equipment	87,650,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	47,650,000
			35		**Intangible Assets**	**76,850,000**
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	76,850,000
					3514 Intangible assets - Computer software	76,850,000
	F0	**Culture Preservation and Promotion**				**286,074,137**
		F001	**Creative Industries Promotion**			**63,166,720**
			22		**Use Of Goods And Services**	**63,166,720**
				221	General Expenses	52,151,520
					2217 Public Relations and Awareness	52,151,520
				223	Transport And Travel	11,015,200
					2231 Transport and Travel costs	11,015,200
		F002	**Rwandan culture policy development**			**222,907,417**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**168,371,043**
				221	General Expenses	77,631,063
					2217 Public Relations and Awareness	77,631,063
				223	Transport And Travel	82,631,065
					2231 Transport and Travel costs	82,631,065
				227	Supplies And Services	8,108,915
					2272 Clothing, Uniforms and Curtains	8,108,915
			28		**Other Expenditures**	**54,536,374**
				285	Miscellaneous Expenses	54,536,374
					2851 Miscellaneous Other Expenditures	54,536,374
	FF	**Itorero and Civic Engagement**				**1,478,329,902**
		FF01	**National Unity and Social Cohesion**			**408,344,814**
			22		**Use Of Goods And Services**	**215,266,098**
				221	General Expenses	132,135,000
					2217 Public Relations and Awareness	132,135,000
				223	Transport And Travel	30,958,898
					2231 Transport and Travel costs	30,958,898
				226	Training Costs	6,772,200
					2261 Training Costs	6,772,200
				229	Other Goods and Services	45,400,000
					2291 Other Goods and Services	45,400,000
			28		**Other Expenditures**	**193,078,716**
				285	Miscellaneous Expenses	193,078,716
					2851 Miscellaneous Other Expenditures	193,078,716
		FF02	**Civic Education and National Service**			**1,069,985,088**
			22		**Use Of Goods And Services**	**975,450,488**
				221	General Expenses	111,666,000
					2211 Materials and Supplies	49,365,000
					2212 Water and Energy	44,356,000
					2217 Public Relations and Awareness	17,945,000
				222	Professional, Research Services	72,000,000
					2221 Professional and contractual Services	72,000,000
				223	Transport And Travel	143,159,830
					2231 Transport and Travel costs	143,159,830
				224	Maintenance , Repairs and Spare Parts	115,319,240
					2241 Maintenance and repairs	115,319,240
				226	Training Costs	321,088,594
					2261 Training Costs	321,088,594
				227	Supplies And Services	212,216,824
					2272 Clothing, Uniforms and Curtains	170,216,824
					2273 Security and Social Order	42,000,000
			34		**Fixed tangible non financial Assets**	**94,534,600**
				341	Structures and Buildings	70,000,000
					3411 Structures and Buildings - Buildings	70,000,000
				343	Machinery and equipment	24,534,600
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	24,534,600

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	FG	**Research and Policy Development**				**276,798,004**
		FG01	**Research on Rwandan History, Unity and Genocide**			**234,798,986**
			22		**Use Of Goods And Services**	**172,411,536**
				221	General Expenses	27,555,000
					2211 Materials and Supplies	2,750,000
					2217 Public Relations and Awareness	24,805,000
				222	Professional, Research Services	114,346,946
					2221 Professional and contractual Services	114,346,946
				223	Transport And Travel	30,509,590
					2231 Transport and Travel costs	30,509,590
			35		**Intangible Assets**	**62,387,450**
				359	Other intangible assets	62,387,450
					3591 Unclassified intangible assets- Other intangible assets	62,387,450
		FG02	**2.2.Policy and Strategy Development**			**41,999,018**
			22		**Use Of Goods And Services**	**41,999,018**
				221	General Expenses	1,999,018
					2217 Public Relations and Awareness	1,999,018
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
	FH	**Historical Memory and Genocide Prevention**				**2,218,538,523**
		FH01	**Rwandan Historical Memory Preservation**			**1,012,049,224**
			22		**Use Of Goods And Services**	**610,049,224**
				221	General Expenses	30,300,000
					2212 Water and Energy	30,300,000
				222	Professional, Research Services	421,943,080
					2221 Professional and contractual Services	421,943,080
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				224	Maintenance , Repairs and Spare Parts	155,806,144
					2241 Maintenance and repairs	155,806,144
			33		**Inventory**	**2,000,000**
				331	Consumables Stores (Stationaries)	2,000,000
					3315 Reagents and chemicals consumables	2,000,000
			34		**Fixed tangible non financial Assets**	**400,000,000**
				341	Structures and Buildings	400,000,000
					3411 Structures and Buildings - Buildings	400,000,000
		FH02	**Genocide Commemoration and Prevention**			**1,206,489,299**
			22		**Use Of Goods And Services**	**1,160,489,299**
				221	General Expenses	1,042,579,299
					2211 Materials and Supplies	2,250,000
					2217 Public Relations and Awareness	1,040,329,299
				222	Professional, Research Services	19,000,000
					2221 Professional and contractual Services	19,000,000
				223	Transport And Travel	39,162,000
					2231 Transport and Travel costs	39,162,000
				227	Supplies And Services	44,748,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	44,748,000
				229	Other Goods and Services	15,000,000
					2291 Other Goods and Services	15,000,000
			27	**Social Benefits**		**18,000,000**
				272	Social Assistance Benefits	18,000,000
					2721 Social Assistance Benefits - In Cash	18,000,000
			28	**Other Expenditures**		**28,000,000**
				285	Miscellaneous Expenses	28,000,000
					2851 Miscellaneous Other Expenditures	28,000,000
	FI	**Community Resilience**				**8,283,200,573**
		FI01	**Social Cohesion and Community Based Healing**			**293,362,509**
			22	**Use Of Goods And Services**		**293,362,509**
				221	General Expenses	9,000,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	203,000,000
					2221 Professional and contractual Services	203,000,000
				223	Transport And Travel	72,922,509
					2231 Transport and Travel costs	72,922,509
				229	Other Goods and Services	8,440,000
					2291 Other Goods and Services	8,440,000
		FI02	**Promotion of Community Self-reliance**			**7,989,838,064**
			22	**Use Of Goods And Services**		**456,456,925**
				221	General Expenses	184,160,000
					2217 Public Relations and Awareness	184,160,000
				222	Professional, Research Services	31,059,587
					2221 Professional and contractual Services	31,059,587
				223	Transport And Travel	241,237,338
					2231 Transport and Travel costs	241,237,338
			27	**Social Benefits**		**7,213,381,139**
				272	Social Assistance Benefits	7,213,381,139
					2721 Social Assistance Benefits - In Cash	640,139,213
					2722 Social Assistance Benefits - In Kind	6,573,241,926
			28	**Other Expenditures**		**320,000,000**
				285	Miscellaneous Expenses	320,000,000
					2851 Miscellaneous Other Expenditures	320,000,000
3200	**MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION**					**192,784,543**
	01	**Administrative And Support Services**				**183,784,543**
		0101	**Administrative And Support Services**			**183,784,543**
			21	**Compensation Of Employees**		**61,466,035**
				211	Wages and Salaries in cash	50,276,181
					2111 Wages and Salaries in cash for Political appointees	5,757,748
					2113 Wages and Salaries in cash for Other Employees	44,518,433
				213	Employers' Social Contributions	11,189,854
					2131 Actual Employers' Social Contribution	11,189,854
			22	**Use Of Goods And Services**		**122,318,508**
				221	General Expenses	19,503,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	2,650,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	10,850,000
					2216 Bank charges, commissions and other financial costs	3,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	99,015,508
					2231 Transport and Travel costs	99,015,508
				227	Supplies And Services	700,000
					2273 Security and Social Order	700,000
				229	Other Goods and Services	1,100,000
					2291 Other Goods and Services	1,100,000
	FT	**Portfolio Oversight**				**9,000,000**
		FT01	**Performance Oversight, Corporate governance and business support**			**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
4000	**NGOMA DISTRICT**					**26,178,721,052**
	01	**Administrative And Support Services**				**2,776,123,365**
		0105	**Human Resources**			**2,776,123,365**
			21	**Compensation Of Employees**		**2,180,422,545**
				211	Wages and Salaries in cash	1,862,332,590
					2113 Wages and Salaries in cash for Other Employees	1,862,332,590
				213	Employers' Social Contributions	318,089,955
					2131 Actual Employers' Social Contribution	318,089,955
			22	**Use Of Goods And Services**		**595,700,820**
				222	Professional, Research Services	171,903,024
					2221 Professional and contractual Services	171,903,024
				223	Transport And Travel	423,797,796
					2231 Transport and Travel costs	423,797,796
	90	**Transport**				**1,056,300,984**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**1,056,300,984**
			22	**Use Of Goods And Services**		**337,062,759**
				222	Professional, Research Services	48,208,403
					2221 Professional and contractual Services	48,208,403
				224	Maintenance , Repairs and Spare Parts	241,117,287
					2241 Maintenance and repairs	241,117,287
				227	Supplies And Services	47,737,069
					2273 Security and Social Order	47,737,069
			27	**Social Benefits**		**121,238,225**
				272	Social Assistance Benefits	121,238,225
					2721 Social Assistance Benefits - In Cash	121,238,225
			34	**Fixed tangible non financial Assets**		**598,000,000**
				341	Structures and Buildings	598,000,000
					3412 Structures and Buildings - Structures	598,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B1	**Social Protection**				**1,278,881,436**
		B101	**Support To Genocide Survivors**			**373,932,120**
			27	**Social Benefits**		**373,932,120**
				272	Social Assistance Benefits	373,932,120
					2721 Social Assistance Benefits - In Cash	198,780,000
					2722 Social Assistance Benefits - In Kind	175,152,120
		B104	**Family Protection And Women Empowerment**			**234,736,540**
			22	**Use Of Goods And Services**		**58,721,507**
				221	General Expenses	3,419,081
					2214 Communication Costs	960,000
					2217 Public Relations and Awareness	2,459,081
				222	Professional, Research Services	34,785,012
					2221 Professional and contractual Services	34,785,012
				223	Transport And Travel	20,517,414
					2231 Transport and Travel costs	20,517,414
			26	**Grants**		**70,590,697**
				267	Grants To Other General Government Units	70,590,697
					2671 Grants to Other General Government Units-Current	70,590,697
			27	**Social Benefits**		**103,500,336**
				272	Social Assistance Benefits	103,500,336
					2721 Social Assistance Benefits - In Cash	1,500,000
					2722 Social Assistance Benefits - In Kind	102,000,336
			33	**Inventory**		**1,504,000**
				331	Consumables Stores (Stationaries)	1,504,000
					3311 Office Supplies	1,504,000
			34	**Fixed tangible non financial Assets**		**420,000**
				343	Machinery and equipment	420,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	420,000
		B105	**Vulnerable Groups Support**			**662,712,776**
			22	**Use Of Goods And Services**		**5,354,668**
				221	General Expenses	5,354,668
					2214 Communication Costs	5,354,668
			27	**Social Benefits**		**657,358,108**
				272	Social Assistance Benefits	657,358,108
					2721 Social Assistance Benefits - In Cash	642,144,750
					2722 Social Assistance Benefits - In Kind	15,213,358
		B106	**People With Disability Support**			**7,500,000**
			22	**Use Of Goods And Services**		**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			27	**Social Benefits**		**6,500,000**
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
	D0	**Good Governance And Justice**				**29,872,504**
		D001	**Good Governance And Decentralisation**			**19,051,504**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**14,351,504**
				221	General Expenses	7,148,078
					2217 Public Relations and Awareness	7,148,078
				223	Transport And Travel	6,503,425
					2231 Transport and Travel costs	6,503,425
				224	Maintenance , Repairs and Spare Parts	1
					2241 Maintenance and repairs	1
				229	Other Goods and Services	700,000
					2291 Other Goods and Services	700,000
			26		**Grants**	**4,700,000**
				267	Grants To Other General Government Units	4,700,000
					2671 Grants to Other General Government Units-Current	4,700,000
		D002			**Human Rights And Judiciary Support**	**7,671,000**
			27		**Social Benefits**	**7,671,000**
				272	Social Assistance Benefits	7,671,000
					2721 Social Assistance Benefits - In Cash	7,671,000
		D007			**LABOUR ADMINISTRATION**	**3,150,000**
			22		**Use Of Goods And Services**	**2,650,000**
				221	General Expenses	1,050,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	450,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel costs	1,600,000
			33		**Inventory**	**250,000**
				331	Consumables Stores (Stationaries)	250,000
					3313 Food Stuffs	250,000
			34		**Fixed tangible non financial Assets**	**250,000**
				343	Machinery and equipment	250,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	250,000
	D1	**Education**				**15,104,101,927**
		D101			**Pre-Primary And Primary Education**	**9,803,645,214**
			21		**Compensation Of Employees**	**6,456,573,830**
				211	Wages and Salaries in cash	4,759,541,772
					2114 Wages and Salaries in cash for Teachers	4,759,541,772
				213	Employers' Social Contributions	1,697,032,058
					2131 Actual Employers' Social Contribution	1,697,032,058
			22		**Use Of Goods And Services**	**2,515,930,083**
				221	General Expenses	2,494,742,641
					2211 Materials and Supplies	2,493,942,641
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	13,349,282
					2221 Professional and contractual Services	13,349,282
				223	Transport And Travel	7,838,160
					2231 Transport and Travel costs	7,838,160
			26		**Grants**	**583,422,059**
				267	Grants To Other General Government Units	583,422,059

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	18,148,046
					2672 Grants to Other General Government Units-Capital	96,033,736
					2673 Grants to Subsidiary Units	469,240,277
			27	**Social Benefits**		**148,087,400**
				273	Employment-related social benefits	148,087,400
					2731 Employment-related social benefits in Cash	148,087,400
			34	**Fixed tangible non financial Assets**		**99,631,842**
				341	Structures and Buildings	99,631,842
					3411 Structures and Buildings - Buildings	99,631,842
		D102	**Secondary Education**			**4,271,323,061**
			21	**Compensation Of Employees**		**3,537,951,790**
				211	Wages and Salaries in cash	3,362,715,933
					2114 Wages and Salaries in cash for Teachers	3,362,715,933
				213	Employers' Social Contributions	175,235,857
					2131 Actual Employers' Social Contribution	175,235,857
			22	**Use Of Goods And Services**		**344,437,303**
				221	General Expenses	328,113,468
					2211 Materials and Supplies	173,630,976
					2212 Water and Energy	154,482,492
				222	Professional, Research Services	13,953,164
					2221 Professional and contractual Services	13,953,164
				223	Transport And Travel	2,370,671
					2231 Transport and Travel costs	2,370,671
			26	**Grants**		**355,076,848**
				267	Grants To Other General Government Units	355,076,848
					2671 Grants to Other General Government Units-Current	5,166,752
					2673 Grants to Subsidiary Units	349,910,096
			33	**Inventory**		**33,857,120**
				331	Consumables Stores (Stationaries)	33,857,120
					3311 Office Supplies	33,857,120
		D103	**Tertiary And Non-Formal Education**			**1,029,133,652**
			21	**Compensation Of Employees**		**555,972,069**
				211	Wages and Salaries in cash	494,950,837
					2114 Wages and Salaries in cash for Teachers	494,950,837
				213	Employers' Social Contributions	61,021,232
					2131 Actual Employers' Social Contribution	61,021,232
			22	**Use Of Goods And Services**		**15,655,634**
				221	General Expenses	8,863,206
					2211 Materials and Supplies	7,882,304
					2217 Public Relations and Awareness	980,902
				222	Professional, Research Services	6,150,861
					2221 Professional and contractual Services	6,150,861
				223	Transport And Travel	641,567
					2231 Transport and Travel costs	641,567
			26	**Grants**		**410,531,150**
				267	Grants To Other General Government Units	410,531,150

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	6,768,049
					2672 Grants to Other General Government Units-Capital	75,031,339
					2673 Grants to Subsidiary Units	328,731,762
			34	**Fixed tangible non financial Assets**		**46,974,799**
				341 Structures and Buildings		46,974,799
					3411 Structures and Buildings - Buildings	46,974,799
	D2	**Health**				**3,010,120,042**
		D201	**Health Staff Management**			**2,959,034,174**
			21	**Compensation Of Employees**		**2,880,438,550**
				211 Wages and Salaries in cash		2,524,304,712
					2115 Wages and Salaries in cash for Health Staff	2,524,304,712
				213 Employers' Social Contributions		356,133,838
					2131 Actual Employers' Social Contribution	356,133,838
			22	**Use Of Goods And Services**		**55,084,699**
				223 Transport And Travel		55,084,699
					2231 Transport and Travel costs	55,084,699
			27	**Social Benefits**		**23,510,925**
				273 Employment-related social benefits		23,510,925
					2731 Employment-related social benefits in Cash	23,510,925
		D202	**Health Infrastructure, Equipment And Goods**			**13,065,894**
			26	**Grants**		**13,065,894**
				267 Grants To Other General Government Units		13,065,894
					2671 Grants to Other General Government Units-Current	13,065,894
		D203	**Disease Control**			**38,019,974**
			26	**Grants**		**38,019,974**
				267 Grants To Other General Government Units		38,019,974
					2673 Grants to Subsidiary Units	38,019,974
	D3	**Youth, Sport And Culture**				**1,347,269,667**
		D301	**Culture Promotion**			**1,000,000**
			22	**Use Of Goods And Services**		**200,000**
				223 Transport And Travel		200,000
					2231 Transport and Travel costs	200,000
			26	**Grants**		**800,000**
				267 Grants To Other General Government Units		800,000
					2671 Grants to Other General Government Units-Current	800,000
		D302	**Youth Protection And Promotion**			**9,936,333**
			22	**Use Of Goods And Services**		**3,736,333**
				221 General Expenses		683,666
					2217 Public Relations and Awareness	683,666
				223 Transport And Travel		3,052,667
					2231 Transport and Travel costs	3,052,667
			26	**Grants**		**3,200,000**
				267 Grants To Other General Government Units		3,200,000
					2673 Grants to Subsidiary Units	3,200,000
			28	**Other Expenditures**		**3,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
		D303	Sports and Leisure			**1,336,333,334**
			22		**Use Of Goods And Services**	**3,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
			34		**Fixed tangible non financial Assets**	**1,333,333,334**
				341	Structures and Buildings	1,333,333,334
					3411 Structures and Buildings - Buildings	1,333,333,334
	D4	Private Sector Development				**32,000,000**
		D401	Business Support			**32,000,000**
			22		**Use Of Goods And Services**	**13,800,000**
				221	General Expenses	3,500,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	10,300,000
					2231 Transport and Travel costs	10,300,000
			26		**Grants**	**18,200,000**
				267	Grants To Other General Government Units	18,200,000
					2671 Grants to Other General Government Units-Current	18,200,000
	D5	Agriculture				**1,480,126,778**
		D501	Sustainable Crop Production			**1,366,802,551**
			22		**Use Of Goods And Services**	**1,328,004,034**
				221	General Expenses	3,520,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	15,206,294
					2231 Transport and Travel costs	15,206,294
				226	Training Costs	2,124,419
					2261 Training Costs	2,124,419
				227	Supplies And Services	1,302,549,321
					2274 Veterinary and Agricultural Supplies	1,302,549,321
			26		**Grants**	**2,800,000**
				267	Grants To Other General Government Units	2,800,000
					2671 Grants to Other General Government Units-Current	2,800,000
			27		**Social Benefits**	**30,000,000**
				272	Social Assistance Benefits	30,000,000
					2721 Social Assistance Benefits - In Cash	30,000,000
			34		**Fixed tangible non financial Assets**	**5,998,517**
				345	Biological Assets	5,998,517
					3454 Biological assets- Bearer plants	5,998,517
		D502	Sustainable Livestock Production			**113,324,227**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**24,932,394**
				223	Transport And Travel	9,100,000
					2231 Transport and Travel costs	9,100,000
				227	Supplies And Services	15,832,394
					2274 Veterinary and Agricultural Supplies	15,832,394
			26		**Grants**	**8,391,833**
				267	Grants To Other General Government Units	8,391,833
					2671 Grants to Other General Government Units-Current	8,391,833
			27		**Social Benefits**	**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
	D6	**Environment And Natural Resources**				**63,924,349**
		D601	**Forestry Resources Management**			**12,048,960**
			22		**Use Of Goods And Services**	**12,048,960**
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
		D602	**Soil Conservation**			**51,875,389**
			27		**Social Benefits**	**51,875,389**
				272	Social Assistance Benefits	51,875,389
					2721 Social Assistance Benefits - In Cash	51,875,389
4100	**BUGESERA DISTRICT**					**30,995,995,170**
	01	**Administrative And Support Services**				**2,831,535,765**
		0105	**Human Resources**			**2,831,535,765**
			21		**Compensation Of Employees**	**2,521,459,268**
				211	Wages and Salaries in cash	2,311,222,718
					2113 Wages and Salaries in cash for Other Employees	2,311,222,718
				213	Employers' Social Contributions	210,236,550
					2131 Actual Employers' Social Contribution	210,236,550
			22		**Use Of Goods And Services**	**299,408,429**
				222	Professional, Research Services	270,788,805
					2221 Professional and contractual Services	270,788,805
				224	Maintenance , Repairs and Spare Parts	28,619,624
					2241 Maintenance and repairs	28,619,624
			27		**Social Benefits**	**10,668,068**
				273	Employment-related social benefits	10,668,068
					2731 Employment-related social benefits in Cash	10,668,068
	90	**Transport**				**1,453,547,710**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**1,453,547,710**
			22		**Use Of Goods And Services**	**129,946,232**
				227	Supplies And Services	129,946,232
					2273 Security and Social Order	129,946,232
			34		**Fixed tangible non financial Assets**	**1,323,601,478**
				341	Structures and Buildings	1,323,601,478
					3412 Structures and Buildings - Structures	1,323,601,478
	B1	**Social Protection**				**2,429,429,499**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B101	**Support To Genocide Survivors**			**797,128,194**
			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**		**21,700,000**
				267	Grants To Other General Government Units	21,700,000
					2671 Grants to Other General Government Units-Current	21,700,000
			27	**Social Benefits**		**763,428,194**
				272	Social Assistance Benefits	763,428,194
					2721 Social Assistance Benefits - In Cash	263,740,000
					2722 Social Assistance Benefits - In Kind	499,688,194
		B104	**Family Protection And Women Empowerment**			**104,175,339**
			22	**Use Of Goods And Services**		**17,066,204**
				221	General Expenses	5,659,767
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	5,179,767
				223	Transport And Travel	10,311,437
					2231 Transport and Travel costs	10,311,437
				226	Training Costs	1,095,000
					2261 Training Costs	1,095,000
			26	**Grants**		**4,574,000**
				267	Grants To Other General Government Units	4,574,000
					2671 Grants to Other General Government Units-Current	4,574,000
			27	**Social Benefits**		**81,634,531**
				272	Social Assistance Benefits	81,634,531
					2721 Social Assistance Benefits - In Cash	81,634,531
			33	**Inventory**		**900,604**
				331	Consumables Stores (Stationaries)	900,604
					3311 Office Supplies	640,204
					3313 Food Stuffs	260,400
		B105	**Vulnerable Groups Support**			**1,518,236,465**
			22	**Use Of Goods And Services**		**47,908,388**
				221	General Expenses	2,600,000
					2217 Public Relations and Awareness	2,600,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
				224	Maintenance , Repairs and Spare Parts	42,808,388
					2241 Maintenance and repairs	42,808,388
			26	**Grants**		**119,857,290**
				267	Grants To Other General Government Units	119,857,290
					2671 Grants to Other General Government Units-Current	99,857,290
					2672 Grants to Other General Government Units-Capital	20,000,000
			27	**Social Benefits**		**1,350,470,787**
				272	Social Assistance Benefits	1,350,470,787
					2721 Social Assistance Benefits - In Cash	1,257,368,887
					2722 Social Assistance Benefits - In Kind	93,101,900

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B106	**People With Disability Support**			**9,889,501**
			26	**Grants**		**1,000,000**
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
			27	**Social Benefits**		**4,889,501**
				272	Social Assistance Benefits	4,889,501
					2721 Social Assistance Benefits - In Cash	4,889,501
			28	**Other Expenditures**		**4,000,000**
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
	D0	**Good Governance And Justice**				**36,483,116**
		D001	**Good Governance And Decentralisation**			**23,155,116**
			22	**Use Of Goods And Services**		**17,155,115**
				221	General Expenses	908,654
					2217 Public Relations and Awareness	908,654
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
				226	Training Costs	11,746,461
					2261 Training Costs	11,746,461
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26	**Grants**		**6,000,001**
				267	Grants To Other General Government Units	6,000,001
					2671 Grants to Other General Government Units-Current	6,000,001
		D002	**Human Rights And Judiciary Support**			**8,028,000**
			27	**Social Benefits**		**8,028,000**
				272	Social Assistance Benefits	8,028,000
					2721 Social Assistance Benefits - In Cash	8,028,000
		D007	**LABOUR ADMINISTRATION**			**5,300,000**
			22	**Use Of Goods And Services**		**3,800,000**
				221	General Expenses	980,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,820,000
					2231 Transport and Travel costs	2,820,000
			33	**Inventory**		**682,000**
				331	Consumables Stores (Stationaries)	682,000
					3311 Office Supplies	364,000
					3313 Food Stuffs	318,000
			34	**Fixed tangible non financial Assets**		**818,000**
				343	Machinery and equipment	818,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	818,000
	D1	**Education**				**17,717,623,944**
		D101	**Pre-Primary And Primary Education**			**11,523,070,331**
			21	**Compensation Of Employees**		**7,459,123,298**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	7,093,453,843
					2114 Wages and Salaries in cash for Teachers	7,093,453,843
				213	Employers' Social Contributions	365,669,455
					2131 Actual Employers' Social Contribution	365,669,455
			22	**Use Of Goods And Services**		**13,612,158**
				222	Professional, Research Services	8,423,052
					2221 Professional and contractual Services	8,423,052
				223	Transport And Travel	5,189,106
					2231 Transport and Travel costs	5,189,106
			26	**Grants**		**1,084,096,779**
				267	Grants To Other General Government Units	1,084,096,779
					2671 Grants to Other General Government Units-Current	4,500,000
					2673 Grants to Subsidiary Units	1,079,596,779
			27	**Social Benefits**		**15,631,782**
				273	Employment-related social benefits	15,631,782
					2731 Employment-related social benefits in Cash	15,631,782
			33	**Inventory**		**2,950,606,314**
				331	Consumables Stores (Stationaries)	2,931,850,414
					3313 Food Stuffs	2,931,850,414
				337	Educational materials held for distribution	18,755,900
					3373 Chalks	18,755,900
		D102	**Secondary Education**			**5,143,555,638**
			21	**Compensation Of Employees**		**4,260,874,850**
				211	Wages and Salaries in cash	3,508,263,897
					2114 Wages and Salaries in cash for Teachers	3,508,263,897
				213	Employers' Social Contributions	752,610,953
					2131 Actual Employers' Social Contribution	752,610,953
			22	**Use Of Goods And Services**		**137,838,890**
				221	General Expenses	115,046,361
					2212 Water and Energy	115,046,361
				222	Professional, Research Services	19,607,322
					2221 Professional and contractual Services	19,607,322
				223	Transport And Travel	3,185,207
					2231 Transport and Travel costs	3,185,207
			26	**Grants**		**456,497,667**
				267	Grants To Other General Government Units	456,497,667
					2672 Grants to Other General Government Units-Capital	328,950,308
					2673 Grants to Subsidiary Units	127,547,359
			33	**Inventory**		**288,344,231**
				331	Consumables Stores (Stationaries)	274,378,817
					3313 Food Stuffs	274,378,817
				337	Educational materials held for distribution	13,965,414
					3373 Chalks	13,965,414
		D103	**Tertiary And Non-Formal Education**			**1,050,997,975**
			21	**Compensation Of Employees**		**722,423,478**
				211	Wages and Salaries in cash	660,854,938

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Wages and Salaries in cash for Teachers	660,854,938
				213	Employers' Social Contributions	61,568,540
					2131 Actual Employers' Social Contribution	61,568,540
			22	**Use Of Goods And Services**		**1,000,000**
				221	General Expenses	1,000,000
					2211 Materials and Supplies	1,000,000
			26	**Grants**		**290,451,489**
				267	Grants To Other General Government Units	290,451,489
					2671 Grants to Other General Government Units-Current	14,488,958
					2673 Grants to Subsidiary Units	275,962,531
			27	**Social Benefits**		**3,235,728**
				273	Employment-related social benefits	3,235,728
					2731 Employment-related social benefits in Cash	3,235,728
			33	**Inventory**		**33,887,280**
				331	Consumables Stores (Stationaries)	33,887,280
					3313 Food Stuffs	33,887,280
	D2	**Health**				**2,698,963,451**
		D201	**Health Staff Management**			**2,646,355,374**
			21	**Compensation Of Employees**		**2,616,652,624**
				211	Wages and Salaries in cash	2,429,127,897
					2115 Wages and Salaries in cash for Health Staff	2,429,127,897
				213	Employers' Social Contributions	187,524,727
					2131 Actual Employers' Social Contribution	187,524,727
			22	**Use Of Goods And Services**		**24,202,750**
				223	Transport And Travel	24,202,750
					2231 Transport and Travel costs	24,202,750
			27	**Social Benefits**		**5,500,000**
				273	Employment-related social benefits	5,500,000
					2731 Employment-related social benefits in Cash	5,500,000
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26	**Grants**		**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203	**Disease Control**			**40,802,423**
			22	**Use Of Goods And Services**		**20**
				221	General Expenses	8
					2211 Materials and Supplies	2
					2217 Public Relations and Awareness	6
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				223	Transport And Travel	8
					2231 Transport and Travel costs	8
				227	Supplies And Services	3
					2272 Clothing, Uniforms and Curtains	1
					2276 Environment Protection Expenses	2
			26	**Grants**		**3**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	3
					2671 Grants to Other General Government Units-Current	3
			28		**Other Expenditures**	**40,802,393**
				285	Miscellaneous Expenses	40,802,393
					2851 Miscellaneous Other Expenditures	40,802,393
			33		**Inventory**	**1**
				331	Consumables Stores (Stationaries)	1
					3312 Fuels	1
			34		**Fixed tangible non financial Assets**	**6**
				342	Transport Equipment	3
					3422 Transport Equipment - Government vehicles	2
					3425 Other tranpsort equipment	1
				343	Machinery and equipment	3
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3
	D3	**Youth, Sport And Culture**				**1,345,569,666**
		D302	**Youth Protection And Promotion**			**9,236,333**
			22		**Use Of Goods And Services**	**3,552,667**
				221	General Expenses	2,552,667
					2217 Public Relations and Awareness	2,552,667
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			26		**Grants**	**5,683,666**
				267	Grants To Other General Government Units	5,683,666
					2671 Grants to Other General Government Units-Current	5,683,666
		D303	**Sports and Leisure**			**1,336,333,333**
			26		**Grants**	**3,000,000**
				267	Grants To Other General Government Units	3,000,000
					2671 Grants to Other General Government Units-Current	3,000,000
			34		**Fixed tangible non financial Assets**	**1,333,333,333**
				341	Structures and Buildings	1,333,333,333
					3412 Structures and Buildings - Structures	1,333,333,333
	D4	**Private Sector Development**				**11,750,000**
		D401	**Business Support**			**11,750,000**
			22		**Use Of Goods And Services**	**5,500,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	4,500,000
					2231 Transport and Travel costs	4,500,000
			26		**Grants**	**4,500,000**
				267	Grants To Other General Government Units	4,500,000
					2671 Grants to Other General Government Units-Current	4,500,000
			28		**Other Expenditures**	**1,750,000**
				285	Miscellaneous Expenses	1,750,000
					2851 Miscellaneous Other Expenditures	1,750,000
	D5	**Agriculture**				**2,405,420,931**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D501	Sustainable Crop Production			2,304,261,724
			22		Use Of Goods And Services	2,032,457,207
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				223	Transport And Travel	41,434,000
					2231 Transport and Travel costs	41,434,000
				226	Training Costs	3,856,419
					2261 Training Costs	3,856,419
				227	Supplies And Services	1,982,846,788
					2274 Veterinary and Agricultural Supplies	1,982,846,788
			28		Other Expenditures	263,700,000
				285	Miscellaneous Expenses	263,700,000
					2851 Miscellaneous Other Expenditures	263,700,000
			34		Fixed tangible non financial Assets	8,104,517
				345	Biological Assets	8,104,517
					3454 Biological assets- Bearer plants	8,104,517
		D502	Sustainable Livestock Production			92,058,377
			27		Social Benefits	92,058,377
				272	Social Assistance Benefits	92,058,377
					2722 Social Assistance Benefits - In Kind	92,058,377
		D503	Producer Professionalisation			9,100,830
			22		Use Of Goods And Services	9,100,830
				223	Transport And Travel	1,100,830
					2231 Transport and Travel costs	1,100,830
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
	D6	Environment And Natural Resources				12,909,600
		D601	Forestry Resources Management			12,909,600
			22		Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
	D7	Energy				52,761,488
		D701	Energy Source Diversification			52,761,488
			34		Fixed tangible non financial Assets	52,761,488
				341	Structures and Buildings	52,761,488
					3412 Structures and Buildings - Structures	52,761,488
4200	GATSIBO DISTRICT					34,151,219,488
	01	Administrative And Support Services				2,786,732,777
		0102	Management Support			147,736,418
			22		Use Of Goods And Services	147,736,418
				224	Maintenance , Repairs and Spare Parts	92,736,418
					2241 Maintenance and repairs	82,736,418
					2242 Spare Parts	10,000,000
				227	Supplies And Services	55,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	55,000,000
		0105	Human Resources			**2,638,996,359**
			21		**Compensation Of Employees**	**1,874,956,514**
				211	Wages and Salaries in cash	1,672,556,514
					2113 Wages and Salaries in cash for Other Employees	1,672,556,514
				213	Employers' Social Contributions	202,400,000
					2131 Actual Employers' Social Contribution	202,400,000
			22		**Use Of Goods And Services**	**764,039,845**
				222	Professional, Research Services	354,716,881
					2221 Professional and contractual Services	354,716,881
				223	Transport And Travel	409,322,964
					2231 Transport and Travel costs	409,322,964
	90	Transport				**287,000,000**
		9001	Development And Maintenance Of Road Transport Infrastructure			**287,000,000**
			22		**Use Of Goods And Services**	**49,000,000**
				222	Professional, Research Services	49,000,000
					2221 Professional and contractual Services	49,000,000
			34		**Fixed tangible non financial Assets**	**238,000,000**
				341	Structures and Buildings	238,000,000
					3412 Structures and Buildings - Structures	238,000,000
	95	Water And Sanitation				**608,650,704**
		9503	Water Infrastructure			**608,650,704**
			22		**Use Of Goods And Services**	**124,727,397**
				222	Professional, Research Services	97,727,397
					2221 Professional and contractual Services	97,727,397
				227	Supplies And Services	27,000,000
					2273 Security and Social Order	27,000,000
			34		**Fixed tangible non financial Assets**	**483,923,307**
				341	Structures and Buildings	483,923,307
					3412 Structures and Buildings - Structures	483,923,307
	B1	Social Protection				**1,798,093,810**
		B101	Support To Genocide Survivors			**335,566,587**
			27		**Social Benefits**	**335,566,587**
				272	Social Assistance Benefits	335,566,587
					2721 Social Assistance Benefits - In Cash	113,400,000
					2722 Social Assistance Benefits - In Kind	222,166,587
		B104	Family Protection And Women Empowerment			**38,255,729**
			22		**Use Of Goods And Services**	**21,395,837**
				221	General Expenses	6,269,837
					2214 Communication Costs	4,240,990
					2217 Public Relations and Awareness	2,028,847
				223	Transport And Travel	15,126,000
					2231 Transport and Travel costs	15,126,000
			26		**Grants**	**1,400,000**
				267	Grants To Other General Government Units	1,400,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	1,400,000
			27		**Social Benefits**	**12,275,492**
				272	Social Assistance Benefits	12,275,492
					2721 Social Assistance Benefits - In Cash	12,275,492
			33		**Inventory**	**3,184,400**
				331	Consumables Stores (Stationaries)	3,184,400
					3311 Office Supplies	3,184,400
		B105			**Vulnerable Groups Support**	**1,417,771,494**
			26		**Grants**	**97,200,324**
				267	Grants To Other General Government Units	97,200,324
					2671 Grants to Other General Government Units-Current	20,000,000
					2673 Grants to Subsidiary Units	77,200,324
			27		**Social Benefits**	**1,320,571,170**
				272	Social Assistance Benefits	1,320,571,170
					2721 Social Assistance Benefits - In Cash	488,695,189
					2722 Social Assistance Benefits - In Kind	831,875,981
		B106			**People With Disability Support**	**6,500,000**
			22		**Use Of Goods And Services**	**2,500,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
	D0	**Good Governance And Justice**				**162,744,665**
		D001			**Good Governance And Decentralisation**	**150,149,665**
			22		**Use Of Goods And Services**	**142,349,664**
				221	General Expenses	3,913,081
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,413,081
				223	Transport And Travel	4,530,728
					2231 Transport and Travel costs	4,530,728
				227	Supplies And Services	133,905,855
					2272 Clothing, Uniforms and Curtains	3,000,000
					2273 Security and Social Order	130,905,855
			26		**Grants**	**7,800,000**
				267	Grants To Other General Government Units	7,800,000
					2671 Grants to Other General Government Units-Current	7,800,000
			34		**Fixed tangible non financial Assets**	**1**
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
		D002			**Human Rights And Judiciary Support**	**8,295,000**
			27		**Social Benefits**	**8,295,000**
				272	Social Assistance Benefits	8,295,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	8,295,000
		D007	LABOUR ADMINISTRATION			**4,300,000**
			22	Use Of Goods And Services		**3,800,000**
				221	General Expenses	1,300,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
			33	Inventory		**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
	D1	Education				**22,147,951,141**
		D101	Pre-Primary And Primary Education			**13,649,552,415**
			21	Compensation Of Employees		**9,351,330,873**
				211	Wages and Salaries in cash	8,749,584,390
					2114 Wages and Salaries in cash for Teachers	8,749,584,390
				213	Employers' Social Contributions	601,746,483
					2131 Actual Employers' Social Contribution	601,746,483
			22	Use Of Goods And Services		**3,567,605,648**
				221	General Expenses	3,563,729,964
					2211 Materials and Supplies	3,562,828,510
					2217 Public Relations and Awareness	901,454
				223	Transport And Travel	3,875,684
					2231 Transport and Travel costs	3,875,684
			26	Grants		**706,697,741**
				267	Grants To Other General Government Units	706,697,741
					2671 Grants to Other General Government Units-Current	17,948,046
					2673 Grants to Subsidiary Units	688,749,695
			33	Inventory		**23,918,153**
				331	Consumables Stores (Stationaries)	23,918,153
					3311 Office Supplies	23,918,153
		D102	Secondary Education			**6,572,371,380**
			21	Compensation Of Employees		**5,347,308,543**
				211	Wages and Salaries in cash	4,885,849,807
					2114 Wages and Salaries in cash for Teachers	4,885,849,807
				213	Employers' Social Contributions	461,458,736
					2131 Actual Employers' Social Contribution	461,458,736
			22	Use Of Goods And Services		**434,703,868**
				221	General Expenses	427,214,741
					2211 Materials and Supplies	321,687,367
					2212 Water and Energy	105,527,374
				223	Transport And Travel	7,489,127
					2231 Transport and Travel costs	7,489,127
			26	Grants		**772,383,338**
				267	Grants To Other General Government Units	772,383,338
					2672 Grants to Other General Government Units-Capital	200,045,143

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	572,338,195
			33	**Inventory**		**17,975,631**
				331	Consumables Stores (Stationaries)	17,975,631
					3311 Office Supplies	17,975,631
		D103	**Tertiary And Non-Formal Education**			**1,926,027,346**
			21	**Compensation Of Employees**		**1,154,369,881**
				211	Wages and Salaries in cash	991,663,623
					2114 Wages and Salaries in cash for Teachers	991,663,623
				213	Employers' Social Contributions	162,706,258
					2131 Actual Employers' Social Contribution	162,706,258
			22	**Use Of Goods And Services**		**49,900,938**
				221	General Expenses	26,732,426
					2211 Materials and Supplies	22,397,469
					2217 Public Relations and Awareness	4,334,957
				222	Professional, Research Services	15,613,558
					2221 Professional and contractual Services	15,613,558
				223	Transport And Travel	7,554,954
					2231 Transport and Travel costs	7,554,954
			26	**Grants**		**434,812,118**
				267	Grants To Other General Government Units	434,812,118
					2671 Grants to Other General Government Units-Current	11,828,111
					2673 Grants to Subsidiary Units	422,984,007
			33	**Inventory**		**2,000,000**
				331	Consumables Stores (Stationaries)	2,000,000
					3311 Office Supplies	2,000,000
			34	**Fixed tangible non financial Assets**		**284,944,409**
				341	Structures and Buildings	284,944,409
					3411 Structures and Buildings - Buildings	284,944,409
	D2	**Health**				**2,926,155,687**
		D201	**Health Staff Management**			**2,549,811,888**
			21	**Compensation Of Employees**		**2,499,585,634**
				211	Wages and Salaries in cash	2,295,228,690
					2115 Wages and Salaries in cash for Health Staff	2,295,228,690
				213	Employers' Social Contributions	204,356,944
					2131 Actual Employers' Social Contribution	204,356,944
			22	**Use Of Goods And Services**		**50,226,254**
				223	Transport And Travel	50,226,254
					2231 Transport and Travel costs	50,226,254
		D202	**Health Infrastructure, Equipment And Goods**			**18,906,385**
			26	**Grants**		**18,906,385**
				267	Grants To Other General Government Units	18,906,385
					2671 Grants to Other General Government Units-Current	9,453,193
					2673 Grants to Subsidiary Units	9,453,192
		D203	**Disease Control**			**357,437,414**
			22	**Use Of Goods And Services**		**69,419,073**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,830,000
					2217 Public Relations and Awareness	1,830,000
				223	Transport And Travel	11,377,407
					2231 Transport and Travel costs	11,377,407
				227	Supplies And Services	56,211,666
					2275 Other Production Materials and Supplies	56,211,666
			26	**Grants**		**48,737,173**
				267	Grants To Other General Government Units	48,737,173
					2673 Grants to Subsidiary Units	48,737,173
			27	**Social Benefits**		**239,281,168**
				272	Social Assistance Benefits	239,281,168
					2722 Social Assistance Benefits - In Kind	239,281,168
	D3	**Youth, Sport And Culture**				**8,236,333**
		D301	**Culture Promotion**			**3,736,333**
			22	**Use Of Goods And Services**		**3,736,333**
				221	General Expenses	1,017,000
					2217 Public Relations and Awareness	1,017,000
				223	Transport And Travel	2,719,333
					2231 Transport and Travel costs	2,719,333
		D302	**Youth Protection And Promotion**			**1,500,000**
			22	**Use Of Goods And Services**		**1,500,000**
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel costs	1,200,000
		D303	**Sports and Leisure**			**3,000,000**
			22	**Use Of Goods And Services**		**3,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
	D4	**Private Sector Development**				**147,642,857**
		D401	**Business Support**			**147,642,857**
			22	**Use Of Goods And Services**		**11,500,000**
				221	General Expenses	4,180,000
					2214 Communication Costs	680,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	7,320,000
					2231 Transport and Travel costs	7,320,000
			26	**Grants**		**106,142,857**
				267	Grants To Other General Government Units	106,142,857
					2671 Grants to Other General Government Units-Current	101,642,857
					2673 Grants to Subsidiary Units	4,500,000
			34	**Fixed tangible non financial Assets**		**30,000,000**
				342	Transport Equipment	30,000,000
					3422 Transport Equipment - Government vehicles	30,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D5	**Agriculture**				**3,070,718,393**
		D501	**Sustainable Crop Production**			**2,937,553,111**
			22	**Use Of Goods And Services**		**2,937,553,111**
				223	Transport And Travel	1,934,384
					2231 Transport and Travel costs	1,934,384
				227	Supplies And Services	2,935,618,727
					2274 Veterinary and Agricultural Supplies	2,935,618,727
		D502	**Sustainable Livestock Production**			**94,024,347**
			22	**Use Of Goods And Services**		**14,024,347**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	9,024,347
					2274 Veterinary and Agricultural Supplies	9,024,347
			27	**Social Benefits**		**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
		D503	**Producer Professionalisation**			**39,140,935**
			22	**Use Of Goods And Services**		**30,568,418**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	7,004,000
					2221 Professional and contractual Services	7,004,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel costs	15,680,000
				226	Training Costs	3,564,418
					2261 Training Costs	3,564,418
			34	**Fixed tangible non financial Assets**		**8,572,517**
				345	Biological Assets	8,572,517
					3454 Biological assets- Bearer plants	8,572,517
	D6	**Environment And Natural Resources**				**10,327,680**
		D601	**Forestry Resources Management**			**10,327,680**
			22	**Use Of Goods And Services**		**10,327,680**
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
	D7	**Energy**				**196,965,441**
		D702	**Energy Access**			**196,965,441**
			34	**Fixed tangible non financial Assets**		**196,965,441**
				341	Structures and Buildings	196,965,441
					3412 Structures and Buildings - Structures	196,965,441
4300	**KAYONZA DISTRICT**					**27,041,319,654**
	01	**Administrative And Support Services**				**3,297,079,733**
		0102	**Management Support**			**587,616,595**
			22	**Use Of Goods And Services**		**242,707,195**
				221	General Expenses	2,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	55,000,000
					2221 Professional and contractual Services	55,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				224	Maintenance , Repairs and Spare Parts	180,707,195
					2241 Maintenance and repairs	180,707,195
			34	**Fixed tangible non financial Assets**		**344,909,400**
				341	Structures and Buildings	344,909,400
					3411 Structures and Buildings - Buildings	1
					3412 Structures and Buildings - Structures	344,909,399
		0105	**Human Resources**			**2,709,463,138**
			21	**Compensation Of Employees**		**2,229,820,642**
				211	Wages and Salaries in cash	1,799,920,642
					2113 Wages and Salaries in cash for Other Employees	1,799,920,642
				213	Employers' Social Contributions	429,900,000
					2131 Actual Employers' Social Contribution	429,900,000
			22	**Use Of Goods And Services**		**479,642,496**
				222	Professional, Research Services	147,204,504
					2221 Professional and contractual Services	147,204,504
				223	Transport And Travel	332,437,992
					2231 Transport and Travel costs	332,437,992
	90	**Transport**				**149,621,038**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**149,621,038**
			27	**Social Benefits**		**58,660,651**
				272	Social Assistance Benefits	58,660,651
					2721 Social Assistance Benefits - In Cash	58,660,651
			34	**Fixed tangible non financial Assets**		**90,960,387**
				341	Structures and Buildings	90,960,387
					3412 Structures and Buildings - Structures	90,960,387
	95	**Water And Sanitation**				**762,226,317**
		9503	**Water Infrastructure**			**762,226,317**
			34	**Fixed tangible non financial Assets**		**762,226,317**
				341	Structures and Buildings	762,226,317
					3412 Structures and Buildings - Structures	762,226,317
	A6	**Land Administration And Land Use Management**				**242,321,768**
		A602	**Land Use Planning And Management**			**242,321,768**
			22	**Use Of Goods And Services**		**242,321,768**
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				227	Supplies And Services	237,321,768
					2273 Security and Social Order	237,321,768
	B1	**Social Protection**				**1,525,691,401**
		B101	**Support To Genocide Survivors**			**463,849,930**
			27	**Social Benefits**		**176,410,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	176,410,000
					2721 Social Assistance Benefits - In Cash	163,810,000
					2722 Social Assistance Benefits - In Kind	12,600,000
			34		**Fixed tangible non financial Assets**	**287,439,930**
				341	Structures and Buildings	287,439,930
					3411 Structures and Buildings - Buildings	287,439,930
		B104	**Family Protection And Women Empowerment**			**60,087,574**
			22		**Use Of Goods And Services**	**34,072,184**
				221	General Expenses	5,184,000
					2214 Communication Costs	1,920,000
					2217 Public Relations and Awareness	3,264,000
				222	Professional, Research Services	13,244,184
					2221 Professional and contractual Services	13,244,184
				223	Transport And Travel	15,644,000
					2231 Transport and Travel costs	15,644,000
			26		**Grants**	**8,003,846**
				267	Grants To Other General Government Units	8,003,846
					2671 Grants to Other General Government Units-Current	8,003,846
			27		**Social Benefits**	**17,511,544**
				272	Social Assistance Benefits	17,511,544
					2721 Social Assistance Benefits - In Cash	17,511,544
			33		**Inventory**	**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
		B105	**Vulnerable Groups Support**			**992,253,897**
			22		**Use Of Goods And Services**	**3,200,000**
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
			27		**Social Benefits**	**989,053,897**
				272	Social Assistance Benefits	989,053,897
					2721 Social Assistance Benefits - In Cash	935,064,965
					2722 Social Assistance Benefits - In Kind	53,988,932
		B106	**People With Disability Support**			**9,500,000**
			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
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27		**Social Benefits**	**4,500,000**
				272	Social Assistance Benefits	4,500,000
					2721 Social Assistance Benefits - In Cash	4,500,000
	D0	**Good Governance And Justice**				**36,887,276**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D001	**Good Governance And Decentralisation**			**25,344,276**
			22	**Use Of Goods And Services**		**22,644,276**
				221	General Expenses	6,504,276
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	5,784,276
				223	Transport And Travel	10,140,000
					2231 Transport and Travel costs	10,140,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
			26	**Grants**		**2,700,000**
				267	Grants To Other General Government Units	2,700,000
					2671 Grants to Other General Government Units-Current	2,700,000
		D002	**Human Rights And Judiciary Support**			**6,243,000**
			27	**Social Benefits**		**6,243,000**
				272	Social Assistance Benefits	6,243,000
					2721 Social Assistance Benefits - In Cash	6,243,000
		D007	**LABOUR ADMINISTRATION**			**5,300,000**
			22	**Use Of Goods And Services**		**4,400,000**
				221	General Expenses	600,000
					2214 Communication Costs	600,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel costs	3,800,000
			33	**Inventory**		**900,000**
				331	Consumables Stores (Stationaries)	900,000
					3311 Office Supplies	540,000
					3313 Food Stuffs	360,000
	D1	**Education**				**15,151,506,160**
		D101	**Pre-Primary And Primary Education**			**10,205,878,826**
			21	**Compensation Of Employees**		**7,128,719,352**
				211	Wages and Salaries in cash	6,024,016,161
					2114 Wages and Salaries in cash for Teachers	6,024,016,161
				213	Employers' Social Contributions	1,104,703,191
					2131 Actual Employers' Social Contribution	1,104,703,191
			22	**Use Of Goods And Services**		**6,790,057**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,790,057
					2231 Transport and Travel costs	5,790,057
			26	**Grants**		**510,268,549**
				267	Grants To Other General Government Units	510,268,549
					2671 Grants to Other General Government Units-Current	16,948,046
					2673 Grants to Subsidiary Units	493,320,503
			33	**Inventory**		**2,560,100,868**
				331	Consumables Stores (Stationaries)	2,541,589,304
					3313 Food Stuffs	2,541,589,304
				337	Educational materials held for distribution	18,511,564

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3373 Chalks	18,511,564
		D102	Secondary Education			**4,274,008,913**
			21		**Compensation Of Employees**	**3,188,354,671**
				211	Wages and Salaries in cash	3,188,354,671
					2114 Wages and Salaries in cash for Teachers	3,188,354,671
			22		**Use Of Goods And Services**	**91,201,212**
				221	General Expenses	91,201,212
					2212 Water and Energy	91,201,212
			26		**Grants**	**504,939,264**
				267	Grants To Other General Government Units	504,939,264
					2671 Grants to Other General Government Units-Current	238,067,892
					2673 Grants to Subsidiary Units	266,871,372
			33		**Inventory**	**458,901,819**
				331	Consumables Stores (Stationaries)	445,008,383
					3313 Food Stuffs	445,008,383
				337	Educational materials held for distribution	13,893,436
					3373 Chalks	13,893,436
			34		**Fixed tangible non financial Assets**	**30,611,947**
				341	Structures and Buildings	30,611,947
					3411 Structures and Buildings - Buildings	30,611,947
		D103	Tertiary And Non-Formal Education			**671,618,421**
			21		**Compensation Of Employees**	**463,684,368**
				211	Wages and Salaries in cash	463,684,368
					2114 Wages and Salaries in cash for Teachers	463,684,368
			22		**Use Of Goods And Services**	**3,225,757**
				222	Professional, Research Services	3,225,757
					2221 Professional and contractual Services	3,225,757
			26		**Grants**	**204,708,296**
				267	Grants To Other General Government Units	204,708,296
					2671 Grants to Other General Government Units-Current	13,644,652
					2673 Grants to Subsidiary Units	191,063,644
	D2	Health				**2,636,665,961**
		D201	Health Staff Management			**2,505,092,071**
			21		**Compensation Of Employees**	**2,453,325,031**
				211	Wages and Salaries in cash	2,238,761,437
					2115 Wages and Salaries in cash for Health Staff	2,238,761,437
				213	Employers' Social Contributions	214,563,594
					2131 Actual Employers' Social Contribution	214,563,594
			22		**Use Of Goods And Services**	**51,767,040**
				223	Transport And Travel	51,767,040
					2231 Transport and Travel costs	51,767,040
		D203	Disease Control			**131,573,890**
			26		**Grants**	**57,845,970**
				267	Grants To Other General Government Units	57,845,970
					2671 Grants to Other General Government Units-Current	48,392,778

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	9,453,192
			27		**Social Benefits**	**73,727,920**
				272	Social Assistance Benefits	73,727,920
					2722 Social Assistance Benefits - In Kind	73,727,920
	D3				**Youth, Sport And Culture**	**366,273,951**
		D301			**Culture Promotion**	**356,090,285**
			22		**Use Of Goods And Services**	**2,052,667**
				221	General Expenses	1,552,667
					2217 Public Relations and Awareness	1,552,667
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
			34		**Fixed tangible non financial Assets**	**354,037,618**
				341	Structures and Buildings	354,037,618
					3411 Structures and Buildings - Buildings	354,037,618
		D302			**Youth Protection And Promotion**	**7,183,666**
			22		**Use Of Goods And Services**	**4,683,666**
				221	General Expenses	2,183,666
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,183,666
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
			26		**Grants**	**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
		D303			**Sports and Leisure**	**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4				**Private Sector Development**	**404,541,910**
		D401			**Business Support**	**404,541,910**
			26		**Grants**	**1,500,000**
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
			34		**Fixed tangible non financial Assets**	**403,041,910**
				341	Structures and Buildings	403,041,910
					3411 Structures and Buildings - Buildings	403,041,910
	D5				**Agriculture**	**2,243,582,005**
		D501			**Sustainable Crop Production**	**2,123,684,175**
			22		**Use Of Goods And Services**	**2,110,679,739**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel costs	15,680,000
				227	Supplies And Services	2,090,679,739

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2274 Veterinary and Agricultural Supplies	2,090,679,739
			26		**Grants**	**8,078,419**
				267	Grants To Other General Government Units	8,078,419
					2671 Grants to Other General Government Units-Current	8,078,419
			34		**Fixed tangible non financial Assets**	**4,926,017**
				345	Biological Assets	4,926,017
					3454 Biological assets- Bearer plants	4,926,017
		D502	**Sustainable Livestock Production**			**118,897,000**
			22		**Use Of Goods And Services**	**26,847,585**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	21,847,585
					2274 Veterinary and Agricultural Supplies	21,847,585
			27		**Social Benefits**	**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
			34		**Fixed tangible non financial Assets**	**12,049,415**
				343	Machinery and equipment	12,049,415
					3433 Machinery and Equipment - Heavy Machinery and Equipment	12,049,415
		D503	**Producer Professionalisation**			**1,000,830**
			22		**Use Of Goods And Services**	**1,000,830**
				223	Transport And Travel	1,000,830
					2231 Transport and Travel costs	1,000,830
	D6	**Environment And Natural Resources**				**97,779,278**
		D601	**Forestry Resources Management**			**8,606,399**
			22		**Use Of Goods And Services**	**8,606,399**
				222	Professional, Research Services	8,606,399
					2221 Professional and contractual Services	8,606,399
		D602	**Soil Conservation**			**89,172,879**
			27		**Social Benefits**	**89,172,879**
				272	Social Assistance Benefits	89,172,879
					2721 Social Assistance Benefits - In Cash	89,172,879
	D8	**Housing, Urban Development And Land Management**				**127,142,856**
		D802	**Housing And Settlement Promotion**			**127,142,856**
			22		**Use Of Goods And Services**	**10,000,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
			26		**Grants**	**10,000,000**
				267	Grants To Other General Government Units	10,000,000
					2671 Grants to Other General Government Units-Current	10,000,000
			34		**Fixed tangible non financial Assets**	**107,142,856**
				341	Structures and Buildings	107,142,856
					3411 Structures and Buildings - Buildings	107,142,856

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
4400 KIREHE DISTRICT						**27,436,542,481**
	01				**Administrative And Support Services**	**2,965,490,089**
		0102			**Management Support**	**239,466,905**
			22		**Use Of Goods And Services**	**239,466,904**
				222	Professional, Research Services	40,393,342
					2221 Professional and contractual Services	40,393,342
				224	Maintenance , Repairs and Spare Parts	62,000,000
					2241 Maintenance and repairs	62,000,000
				227	Supplies And Services	137,073,562
					2273 Security and Social Order	137,073,562
			34		**Fixed tangible non financial Assets**	**1**
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
		0103			**Planning, Policy Review And Development Partners Coordination**	**22,640,249**
			22		**Use Of Goods And Services**	**22,640,249**
				221	General Expenses	8,139,000
					2217 Public Relations and Awareness	8,139,000
				223	Transport And Travel	14,501,249
					2231 Transport and Travel costs	14,501,249
		0105			**Human Resources**	**2,703,382,935**
			21		**Compensation Of Employees**	**1,738,447,898**
				211	Wages and Salaries in cash	1,738,447,898
					2113 Wages and Salaries in cash for Other Employees	1,738,447,898
			22		**Use Of Goods And Services**	**964,935,037**
				222	Professional, Research Services	621,317,954
					2221 Professional and contractual Services	621,317,954
				223	Transport And Travel	343,617,083
					2231 Transport and Travel costs	343,617,083
	90				**Transport**	**287,045,070**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**287,045,070**
			22		**Use Of Goods And Services**	**116,710,372**
				222	Professional, Research Services	36,710,372
					2221 Professional and contractual Services	36,710,372
				224	Maintenance , Repairs and Spare Parts	80,000,000
					2241 Maintenance and repairs	80,000,000
			34		**Fixed tangible non financial Assets**	**170,334,698**
				341	Structures and Buildings	170,334,698
					3412 Structures and Buildings - Structures	170,334,698
	95				**Water And Sanitation**	**238,712,852**
		9503			**Water Infrastructure**	**238,712,852**
			22		**Use Of Goods And Services**	**35,000,000**
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
			34		**Fixed tangible non financial Assets**	**203,712,852**
				341	Structures and Buildings	203,712,852

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3412 Structures and Buildings - Structures	203,712,852
	B1	**Social Protection**				**1,824,550,475**
		B101	**Support To Genocide Survivors**			**607,975,726**
			22		**Use Of Goods And Services**	**8,000,000**
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
			27		**Social Benefits**	**599,975,726**
				272	Social Assistance Benefits	599,975,726
					2721 Social Assistance Benefits - In Cash	117,040,000
					2722 Social Assistance Benefits - In Kind	482,935,726
		B104	**Family Protection And Women Empowerment**			**43,480,021**
			22		**Use Of Goods And Services**	**39,359,784**
				221	General Expenses	6,924,491
					2211 Materials and Supplies	2,670,400
					2217 Public Relations and Awareness	4,254,091
				222	Professional, Research Services	17,278,332
					2221 Professional and contractual Services	17,278,332
				223	Transport And Travel	15,156,961
					2231 Transport and Travel costs	15,156,961
			27		**Social Benefits**	**4,120,237**
				272	Social Assistance Benefits	4,120,237
					2721 Social Assistance Benefits - In Cash	4,120,237
		B105	**Vulnerable Groups Support**			**1,168,094,728**
			22		**Use Of Goods And Services**	**159,900,000**
				222	Professional, Research Services	9,900,000
					2221 Professional and contractual Services	9,900,000
				227	Supplies And Services	150,000,000
					2273 Security and Social Order	150,000,000
			27		**Social Benefits**	**1,008,194,728**
				272	Social Assistance Benefits	1,008,194,728
					2721 Social Assistance Benefits - In Cash	926,725,977
					2722 Social Assistance Benefits - In Kind	81,468,751
		B106	**People With Disability Support**			**5,000,000**
			26		**Grants**	**1,000,000**
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27		**Social Benefits**	**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0	**Good Governance And Justice**				**394,099,611**
		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

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	1,800,000
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
		D002	**Human Rights And Judiciary Support**			**7,305,000**
			27	**Social Benefits**		**7,305,000**
				272	Social Assistance Benefits	7,305,000
					2721 Social Assistance Benefits - In Cash	7,305,000
		D006	**General Policing Operations**			**368,300,334**
			22	**Use Of Goods And Services**		**30,380,000**
				222	Professional, Research Services	30,380,000
					2221 Professional and contractual Services	30,380,000
			34	**Fixed tangible non financial Assets**		**337,920,334**
				341	Structures and Buildings	337,920,334
					3411 Structures and Buildings - Buildings	337,920,334
		D007	**LABOUR ADMINISTRATION**			**3,150,000**
			22	**Use Of Goods And Services**		**3,150,000**
				221	General Expenses	1,400,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel costs	1,750,000
	D1	**Education**				**16,906,326,036**
		D101	**Pre-Primary And Primary Education**			**11,409,078,152**
			21	**Compensation Of Employees**		**7,688,970,512**
				211	Wages and Salaries in cash	7,688,970,512
					2114 Wages and Salaries in cash for Teachers	7,688,970,512
			22	**Use Of Goods And Services**		**3,044,382,895**
				221	General Expenses	3,021,752,505
					2211 Materials and Supplies	3,021,752,505
				222	Professional, Research Services	12,521,008
					2221 Professional and contractual Services	12,521,008
				223	Transport And Travel	10,109,382
					2231 Transport and Travel costs	10,109,382
			26	**Grants**		**500,855,628**
				267	Grants To Other General Government Units	500,855,628
					2671 Grants to Other General Government Units-Current	3,600,000
					2672 Grants to Other General Government Units-Capital	32,000,000
					2673 Grants to Subsidiary Units	465,255,628
			34	**Fixed tangible non financial Assets**		**174,869,117**
				341	Structures and Buildings	174,869,117
					3411 Structures and Buildings - Buildings	174,869,117
		D102	**Secondary Education**			**4,611,769,352**
			21	**Compensation Of Employees**		**3,731,114,956**
				211	Wages and Salaries in cash	3,731,114,956

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Wages and Salaries in cash for Teachers	3,731,114,956
			22		**Use Of Goods And Services**	**609,943,183**
				221	General Expenses	587,097,591
					2211 Materials and Supplies	490,341,260
					2212 Water and Energy	95,356,331
					2214 Communication Costs	1,400,000
				222	Professional, Research Services	22,845,592
					2221 Professional and contractual Services	22,845,592
			26		**Grants**	**270,711,213**
				267	Grants To Other General Government Units	270,711,213
					2673 Grants to Subsidiary Units	270,711,213
		D103			**Tertiary And Non-Formal Education**	**885,478,532**
			21		**Compensation Of Employees**	**596,993,437**
				211	Wages and Salaries in cash	596,993,437
					2114 Wages and Salaries in cash for Teachers	596,993,437
			22		**Use Of Goods And Services**	**29,144,767**
				221	General Expenses	17,172,142
					2211 Materials and Supplies	17,172,142
				222	Professional, Research Services	5,002,500
					2221 Professional and contractual Services	5,002,500
				223	Transport And Travel	2,870,080
					2231 Transport and Travel costs	2,870,080
				226	Training Costs	3,100,045
					2261 Training Costs	3,100,045
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26		**Grants**	**165,420,368**
				267	Grants To Other General Government Units	165,420,368
					2671 Grants to Other General Government Units-Current	6,389,303
					2672 Grants to Other General Government Units-Capital	13,785,253
					2673 Grants to Subsidiary Units	145,245,812
			34		**Fixed tangible non financial Assets**	**93,919,960**
				341	Structures and Buildings	93,919,960
					3411 Structures and Buildings - Buildings	88,893,101
					3412 Structures and Buildings - Structures	5,026,859
	D2	**Health**				**1,838,937,979**
		D201			**Health Staff Management**	**1,792,132,325**
			21		**Compensation Of Employees**	**1,719,202,906**
				211	Wages and Salaries in cash	1,719,202,906
					2115 Wages and Salaries in cash for Health Staff	1,719,202,906
			22		**Use Of Goods And Services**	**34,637,570**
				223	Transport And Travel	34,637,570
					2231 Transport and Travel costs	34,637,570
			26		**Grants**	**38,291,849**
				267	Grants To Other General Government Units	38,291,849
					2673 Grants to Subsidiary Units	38,291,849

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D202	Health Infrastructure, Equipment And Goods			46,805,654
			22		Use Of Goods And Services	35,000,000
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
			26		Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
	D3	Youth, Sport And Culture				15,236,333
		D301	Culture Promotion			1,000,000
			22		Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
		D302	Youth Protection And Promotion			11,236,333
			22		Use Of Goods And Services	8,236,333
				221	General Expenses	683,000
					2217 Public Relations and Awareness	683,000
				223	Transport And Travel	2,553,333
					2231 Transport and Travel costs	2,553,333
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
			27		Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	3,000,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	Private Sector Development				91,750,000
		D401	Business Support			11,750,000
			22		Use Of Goods And Services	4,000,000
				221	General Expenses	2,110,230
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,630,230
				223	Transport And Travel	1,889,770
					2231 Transport and Travel costs	1,889,770
			26		Grants	7,750,000
				267	Grants To Other General Government Units	7,750,000
					2671 Grants to Other General Government Units-Current	6,000,000
					2673 Grants to Subsidiary Units	1,750,000
		D402	Trade And Industry			80,000,000
			22		Use Of Goods And Services	80,000,000
				224	Maintenance , Repairs and Spare Parts	80,000,000
					2241 Maintenance and repairs	80,000,000
	D5	Agriculture				2,493,297,055
		D501	Sustainable Crop Production			2,332,782,116

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**2,332,782,116**
				227	Supplies And Services	2,332,782,116
					2274 Veterinary and Agricultural Supplies	2,332,782,116
		D502	**Sustainable Livestock Production**			**103,564,664**
			22		**Use Of Goods And Services**	**23,564,664**
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	4,200,000
					2231 Transport and Travel costs	4,200,000
				227	Supplies And Services	18,564,664
					2274 Veterinary and Agricultural Supplies	18,564,664
			27		**Social Benefits**	**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
		D503	**Producer Professionalisation**			**56,950,275**
			22		**Use Of Goods And Services**	**56,950,275**
				221	General Expenses	9,951,277
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	9,831,277
				222	Professional, Research Services	11,504,000
					2221 Professional and contractual Services	11,504,000
				223	Transport And Travel	22,993,562
					2231 Transport and Travel costs	22,993,562
				226	Training Costs	3,792,419
					2261 Training Costs	3,792,419
				227	Supplies And Services	8,709,017
					2274 Veterinary and Agricultural Supplies	8,709,017
	D6	**Environment And Natural Resources**				**37,871,264**
		D601	**Forestry Resources Management**			**10,327,680**
			22		**Use Of Goods And Services**	**10,327,680**
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
		D602	**Soil Conservation**			**27,543,584**
			27		**Social Benefits**	**27,543,584**
				272	Social Assistance Benefits	27,543,584
					2721 Social Assistance Benefits - In Cash	27,543,584
	D7	**Energy**				**343,225,717**
		D702	**Energy Access**			**343,225,717**
			34		**Fixed tangible non financial Assets**	**343,225,717**
				341	Structures and Buildings	343,225,717
					3412 Structures and Buildings - Structures	343,225,717
4500	**NYAGATARE DISTRICT**					**39,012,957,628**
	01	**Administrative And Support Services**				**2,949,192,512**
		0102	**Management Support**			**40,778,888**
			22		**Use Of Goods And Services**	**40,778,888**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	40,778,888
					2241 Maintenance and repairs	40,778,888
		0104	**Local Revenues And Finances Administration**			**10,000,000**
			22	**Use Of Goods And Services**		**6,000,000**
				221	General Expenses	480,000
					2214 Communication Costs	480,000
				223	Transport And Travel	5,520,000
					2231 Transport and Travel costs	5,520,000
			26	**Grants**		**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
		0105	**Human Resources**			**2,898,413,624**
			21	**Compensation Of Employees**		**2,233,664,879**
				211	Wages and Salaries in cash	1,884,750,395
					2113 Wages and Salaries in cash for Other Employees	1,884,750,395
				213	Employers' Social Contributions	348,914,484
					2131 Actual Employers' Social Contribution	348,914,484
			22	**Use Of Goods And Services**		**664,748,745**
				222	Professional, Research Services	225,775,473
					2221 Professional and contractual Services	225,775,473
				223	Transport And Travel	438,973,272
					2231 Transport and Travel costs	438,973,272
	76	**Genocide Research And Documentation**				**400,000,000**
		7601	**Genocide Research**			**400,000,000**
			34	**Fixed tangible non financial Assets**		**400,000,000**
				341	Structures and Buildings	400,000,000
					3411 Structures and Buildings - Buildings	400,000,000
	90	**Transport**				**313,363,120**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**313,363,120**
			34	**Fixed tangible non financial Assets**		**313,363,120**
				341	Structures and Buildings	313,363,120
					3414 WIP - Structures and Buildings - Structures	313,363,120
	95	**Water And Sanitation**				**100,999,997**
		9503	**Water Infrastructure**			**100,999,997**
			34	**Fixed tangible non financial Assets**		**100,999,997**
				341	Structures and Buildings	100,999,997
					3414 WIP - Structures and Buildings - Structures	100,999,997
	B1	**Social Protection**				**1,027,615,899**
		B101	**Support To Genocide Survivors**			**205,422,180**
			26	**Grants**		**16,500,001**
				267	Grants To Other General Government Units	16,500,001
					2671 Grants to Other General Government Units-Current	16,500,000
					2672 Grants to Other General Government Units-Capital	1
			27	**Social Benefits**		**188,922,179**
				272	Social Assistance Benefits	188,922,179

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	32,520,000
					2722 Social Assistance Benefits - In Kind	156,402,179
		B104	**Family Protection And Women Empowerment**			**74,963,356**
			22	**Use Of Goods And Services**		**28,957,497**
				221	General Expenses	7,005,490
					2214 Communication Costs	2,996,000
					2217 Public Relations and Awareness	4,009,490
				223	Transport And Travel	17,382,007
					2231 Transport and Travel costs	17,382,007
				226	Training Costs	4,570,000
					2261 Training Costs	4,570,000
			26	**Grants**		**38,221,859**
				267	Grants To Other General Government Units	38,221,859
					2671 Grants to Other General Government Units-Current	984,817
					2672 Grants to Other General Government Units-Capital	37,237,042
			27	**Social Benefits**		**7,284,000**
				272	Social Assistance Benefits	7,284,000
					2721 Social Assistance Benefits - In Cash	7,284,000
			34	**Fixed tangible non financial Assets**		**500,000**
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
		B105	**Vulnerable Groups Support**			**740,730,363**
			22	**Use Of Goods And Services**		**106,086,070**
				224	Maintenance , Repairs and Spare Parts	63,700,681
					2241 Maintenance and repairs	63,700,681
				226	Training Costs	22,385,389
					2261 Training Costs	22,385,389
				227	Supplies And Services	20,000,000
					2275 Other Production Materials and Supplies	20,000,000
			26	**Grants**		**62,303,213**
				267	Grants To Other General Government Units	62,303,213
					2671 Grants to Other General Government Units-Current	20,000,000
					2672 Grants to Other General Government Units-Capital	42,303,213
			27	**Social Benefits**		**572,341,080**
				272	Social Assistance Benefits	572,341,080
					2721 Social Assistance Benefits - In Cash	537,800,211
					2722 Social Assistance Benefits - In Kind	34,540,869
		B106	**People With Disability Support**			**6,500,000**
			22	**Use Of Goods And Services**		**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			27	**Social Benefits**		**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
			28	**Other Expenditures**		**4,000,000**
				285	Miscellaneous Expenses	4,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	4,000,000
	D0	**Good Governance And Justice**				**39,949,053**
		D001	**Good Governance And Decentralisation**			**17,861,516**
			22	**Use Of Goods And Services**		**17,861,515**
				221	General Expenses	1,883,666
					2217 Public Relations and Awareness	1,883,666
				223	Transport And Travel	2,828,847
					2231 Transport and Travel costs	2,828,847
				226	Training Costs	13,149,002
					2261 Training Costs	13,149,002
			26	**Grants**		**1**
				267	Grants To Other General Government Units	1
					2672 Grants to Other General Government Units-Capital	1
		D002	**Human Rights And Judiciary Support**			**16,787,537**
			22	**Use Of Goods And Services**		**4,427,537**
				221	General Expenses	925,037
					2217 Public Relations and Awareness	925,037
				223	Transport And Travel	3,502,500
					2231 Transport and Travel costs	3,502,500
			27	**Social Benefits**		**12,360,000**
				272	Social Assistance Benefits	12,360,000
					2721 Social Assistance Benefits - In Cash	12,360,000
		D007	**LABOUR ADMINISTRATION**			**5,300,000**
			22	**Use Of Goods And Services**		**3,800,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,800,000
					2231 Transport and Travel costs	2,800,000
			33	**Inventory**		**1,500,000**
				331	Consumables Stores (Stationaries)	1,500,000
					3311 Office Supplies	1,500,000
	D1	**Education**				**20,645,642,395**
		D101	**Pre-Primary And Primary Education**			**16,024,508,512**
			21	**Compensation Of Employees**		**11,754,790,380**
				211	Wages and Salaries in cash	9,847,632,240
					2114 Wages and Salaries in cash for Teachers	9,847,632,240
				213	Employers' Social Contributions	1,907,158,140
					2131 Actual Employers' Social Contribution	1,907,158,140
			22	**Use Of Goods And Services**		**3,353,882,110**
				221	General Expenses	3,342,637,046
					2211 Materials and Supplies	3,342,637,046
				222	Professional, Research Services	3,224,288
					2221 Professional and contractual Services	3,224,288
				223	Transport And Travel	8,020,776
					2231 Transport and Travel costs	8,020,776

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**893,057,557**
				267	Grants To Other General Government Units	893,057,557
					2672 Grants to Other General Government Units-Capital	213,335,063
					2673 Grants to Subsidiary Units	679,722,494
			33	**Inventory**		**22,778,465**
				331	Consumables Stores (Stationaries)	22,778,465
					3311 Office Supplies	22,778,465
		D102	**Secondary Education**			**4,031,431,201**
			21	**Compensation Of Employees**		**2,926,289,251**
				211	Wages and Salaries in cash	2,290,569,871
					2114 Wages and Salaries in cash for Teachers	2,290,569,871
				213	Employers' Social Contributions	635,719,380
					2131 Actual Employers' Social Contribution	635,719,380
			22	**Use Of Goods And Services**		**485,232,283**
				221	General Expenses	485,232,283
					2211 Materials and Supplies	317,088,478
					2212 Water and Energy	168,143,805
			26	**Grants**		**603,291,341**
				267	Grants To Other General Government Units	603,291,341
					2673 Grants to Subsidiary Units	603,291,341
			33	**Inventory**		**16,618,327**
				331	Consumables Stores (Stationaries)	16,618,327
					3311 Office Supplies	16,618,327
		D103	**Tertiary And Non-Formal Education**			**589,702,682**
			21	**Compensation Of Employees**		**409,180,633**
				211	Wages and Salaries in cash	352,749,241
					2114 Wages and Salaries in cash for Teachers	352,749,241
				213	Employers' Social Contributions	56,431,392
					2131 Actual Employers' Social Contribution	56,431,392
			22	**Use Of Goods And Services**		**5,485,991**
				221	General Expenses	4,529,298
					2211 Materials and Supplies	4,529,298
				223	Transport And Travel	956,693
					2231 Transport and Travel costs	956,693
			26	**Grants**		**175,036,058**
				267	Grants To Other General Government Units	175,036,058
					2671 Grants to Other General Government Units-Current	13,926,569
					2672 Grants to Other General Government Units-Capital	37,569,237
					2673 Grants to Subsidiary Units	123,540,252
	D2	**Health**				**4,007,967,871**
		D201	**Health Staff Management**			**2,845,758,502**
			21	**Compensation Of Employees**		**2,795,201,714**
				211	Wages and Salaries in cash	2,347,558,364
					2115 Wages and Salaries in cash for Health Staff	2,347,558,364
				213	Employers' Social Contributions	447,643,350
					2131 Actual Employers' Social Contribution	447,643,350

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**50,556,788**
				223	Transport And Travel	50,556,788
					2231 Transport and Travel costs	50,556,788
		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**			**1,138,385,296**
			22		**Use Of Goods And Services**	**2,784,000**
				223	Transport And Travel	2,784,000
					2231 Transport and Travel costs	2,784,000
			27		**Social Benefits**	**1,024,326,560**
				272	Social Assistance Benefits	1,024,326,560
					2722 Social Assistance Benefits - In Kind	1,024,326,560
			28		**Other Expenditures**	**111,274,736**
				285	Miscellaneous Expenses	111,274,736
					2851 Miscellaneous Other Expenditures	111,274,736
	D3	**Youth, Sport And Culture**				**1,339,885,999**
		D302	**Youth Protection And Promotion**			**2,500,000**
			22		**Use Of Goods And Services**	**2,500,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
		D303	**Sports and Leisure**			**1,337,385,999**
			22		**Use Of Goods And Services**	**4,052,667**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,552,667
					2231 Transport and Travel costs	2,552,667
			34		**Fixed tangible non financial Assets**	**1,333,333,332**
				341	Structures and Buildings	1,333,333,332
					3411 Structures and Buildings - Buildings	1,333,333,332
	D4	**Private Sector Development**				**816,044,483**
		D401	**Business Support**			**26,000,002**
			22		**Use Of Goods And Services**	**1**
				226	Training Costs	1
					2261 Training Costs	1
			26		**Grants**	**20,000,001**
				267	Grants To Other General Government Units	20,000,001
					2672 Grants to Other General Government Units-Capital	20,000,001
			28		**Other Expenditures**	**6,000,000**
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
		D402	**Trade And Industry**			**790,044,481**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**790,044,481**
				341	Structures and Buildings	790,044,481
					3411 Structures and Buildings - Buildings	790,044,481
	D5	**Agriculture**				**7,239,197,285**
		D501	**Sustainable Crop Production**			**7,118,009,919**
			22		**Use Of Goods And Services**	**1,294,464**
				223	Transport And Travel	1,294,464
					2231 Transport and Travel costs	1,294,464
			27		**Social Benefits**	**7,116,715,455**
				272	Social Assistance Benefits	7,116,715,455
					2722 Social Assistance Benefits - In Kind	7,116,715,455
		D502	**Sustainable Livestock Production**			**83,046,430**
			22		**Use Of Goods And Services**	**17,288,423**
				227	Supplies And Services	17,288,423
					2274 Veterinary and Agricultural Supplies	17,288,423
			27		**Social Benefits**	**65,758,007**
				272	Social Assistance Benefits	65,758,007
					2722 Social Assistance Benefits - In Kind	65,758,007
		D503	**Producer Professionalisation**			**38,140,936**
			22		**Use Of Goods And Services**	**38,140,936**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	9,040,517
					2221 Professional and contractual Services	9,040,517
				223	Transport And Travel	16,180,000
					2231 Transport and Travel costs	16,180,000
				226	Training Costs	8,600,419
					2261 Training Costs	8,600,419
	D6	**Environment And Natural Resources**				**42,566,789**
		D601	**Forestry Resources Management**			**12,048,960**
			22		**Use Of Goods And Services**	**12,048,960**
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
		D602	**Soil Conservation**			**30,517,829**
			22		**Use Of Goods And Services**	**22,197,849**
				227	Supplies And Services	22,197,849
					2276 Environment Protection Expenses	22,197,849
			26		**Grants**	**8,319,980**
				267	Grants To Other General Government Units	8,319,980
					2672 Grants to Other General Government Units-Capital	8,319,980
	D8	**Housing, Urban Development And Land Management**				**90,532,225**
		D802	**Housing And Settlement Promotion**			**52,473,868**
			22		**Use Of Goods And Services**	**52,473,868**
				224	Maintenance , Repairs and Spare Parts	52,473,868

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	52,473,868
		D803	Land Use Planning and Management			**38,058,357**
			22	Use Of Goods And Services		**38,058,357**
				227	Supplies And Services	38,058,357
					2273 Security and Social Order	38,058,357
4600	RWAMAGANA DISTRICT					**27,246,958,460**
	01	Administrative And Support Services				**3,097,991,351**
		0105	Human Resources			**3,097,991,351**
			21	Compensation Of Employees		**1,992,735,192**
				211	Wages and Salaries in cash	1,617,005,785
					2113 Wages and Salaries in cash for Other Employees	1,617,005,785
				213	Employers' Social Contributions	375,729,407
					2131 Actual Employers' Social Contribution	375,729,407
			22	Use Of Goods And Services		**1,105,256,159**
				222	Professional, Research Services	550,808,150
					2221 Professional and contractual Services	550,808,150
				223	Transport And Travel	554,448,009
					2231 Transport and Travel costs	554,448,009
	90	Transport				**1,050,972,988**
		9001	Development And Maintenance Of Road Transport Infrastructure			**1,050,972,988**
			27	Social Benefits		**42,684,200**
				272	Social Assistance Benefits	42,684,200
					2721 Social Assistance Benefits - In Cash	42,684,200
			34	Fixed tangible non financial Assets		**1,008,288,788**
				341	Structures and Buildings	1,008,288,788
					3414 WIP - Structures and Buildings - Structures	1,008,288,788
	95	Water And Sanitation				**193,925,207**
		9503	Water Infrastructure			**193,925,207**
			22	Use Of Goods And Services		**24,000,000**
				222	Professional, Research Services	24,000,000
					2221 Professional and contractual Services	24,000,000
			34	Fixed tangible non financial Assets		**169,925,207**
				341	Structures and Buildings	169,925,207
					3414 WIP - Structures and Buildings - Structures	169,925,207
	B1	Social Protection				**1,186,018,564**
		B101	Support To Genocide Survivors			**700,453,096**
			27	Social Benefits		**700,453,096**
				272	Social Assistance Benefits	700,453,096
					2721 Social Assistance Benefits - In Cash	252,770,000
					2722 Social Assistance Benefits - In Kind	447,683,096
		B104	Family Protection And Women Empowerment			**39,946,396**
			22	Use Of Goods And Services		**26,243,461**
				221	General Expenses	5,066,000
					2214 Communication Costs	2,436,000
					2217 Public Relations and Awareness	2,630,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	21,177,461
					2231 Transport and Travel costs	21,177,461
			26		**Grants**	**6,642,935**
				267	Grants To Other General Government Units	6,642,935
					2671 Grants to Other General Government Units-Current	6,642,935
			27		**Social Benefits**	**6,660,000**
				272	Social Assistance Benefits	6,660,000
					2721 Social Assistance Benefits - In Cash	6,660,000
			33		**Inventory**	**400,000**
				331	Consumables Stores (Stationaries)	400,000
					3311 Office Supplies	400,000
		B105			**Vulnerable Groups Support**	**441,619,072**
			22		**Use Of Goods And Services**	**2,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			26		**Grants**	**19,582,796**
				267	Grants To Other General Government Units	19,582,796
					2671 Grants to Other General Government Units-Current	2,000,000
					2673 Grants to Subsidiary Units	17,582,796
			27		**Social Benefits**	**420,036,276**
				272	Social Assistance Benefits	420,036,276
					2721 Social Assistance Benefits - In Cash	347,465,731
					2722 Social Assistance Benefits - In Kind	72,570,545
		B106			**People With Disability Support**	**4,000,000**
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
	D0				**Good Governance And Justice**	**250,263,498**
		D001			**Good Governance And Decentralisation**	**244,963,498**
			22		**Use Of Goods And Services**	**143,049,327**
				221	General Expenses	4,820,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	4,100,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	6,680,000
					2231 Transport and Travel costs	6,680,000
				224	Maintenance , Repairs and Spare Parts	75,000,000
					2241 Maintenance and repairs	75,000,000
				227	Supplies And Services	6,000,000
					2272 Clothing, Uniforms and Curtains	6,000,000
				229	Other Goods and Services	549,327
					2291 Other Goods and Services	549,327
			26		**Grants**	**101,914,171**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				262	Grants To International Organizations	1,701,250
					2621 Current grants to International Organizations	1,701,250
				267	Grants To Other General Government Units	100,212,921
					2671 Grants to Other General Government Units-Current	100,212,921
		D007	LABOUR ADMINISTRATION			**5,300,000**
			22		**Use Of Goods And Services**	**4,100,000**
				221	General Expenses	1,220,000
					2217 Public Relations and Awareness	1,220,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel costs	2,700,000
				226	Training Costs	180,000
					2261 Training Costs	180,000
			33		**Inventory**	**800,000**
				331	Consumables Stores (Stationaries)	800,000
					3311 Office Supplies	220,000
					3313 Food Stuffs	580,000
			34		**Fixed tangible non financial Assets**	**400,000**
				343	Machinery and equipment	400,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	400,000
	D1	Education				**16,300,709,324**
		D101	Pre-Primary And Primary Education			**10,120,113,664**
			21		**Compensation Of Employees**	**6,848,009,510**
				211	Wages and Salaries in cash	6,848,009,510
					2114 Wages and Salaries in cash for Teachers	6,848,009,510
			22		**Use Of Goods And Services**	**2,532,387,682**
				221	General Expenses	2,522,737,792
					2211 Materials and Supplies	2,516,896,338
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	5,541,454
				223	Transport And Travel	9,649,890
					2231 Transport and Travel costs	9,649,890
			26		**Grants**	**687,789,154**
				267	Grants To Other General Government Units	687,789,154
					2671 Grants to Other General Government Units-Current	4,200,000
					2672 Grants to Other General Government Units-Capital	196,217,193
					2673 Grants to Subsidiary Units	487,371,961
			33		**Inventory**	**16,927,318**
				331	Consumables Stores (Stationaries)	16,927,318
					3311 Office Supplies	16,927,318
			34		**Fixed tangible non financial Assets**	**35,000,000**
				343	Machinery and equipment	35,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	35,000,000
		D102	Secondary Education			**4,815,966,421**
			21		**Compensation Of Employees**	**3,861,013,303**
				211	Wages and Salaries in cash	3,861,013,303
					2114 Wages and Salaries in cash for Teachers	3,861,013,303

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**367,627,653**
				221	General Expenses	353,410,953
					2211 Materials and Supplies	246,015,096
					2212 Water and Energy	107,395,857
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	2,216,700
					2231 Transport and Travel costs	2,216,700
			26		**Grants**	**455,060,386**
				267	Grants To Other General Government Units	455,060,386
					2673 Grants to Subsidiary Units	455,060,386
			33		**Inventory**	**13,667,219**
				331	Consumables Stores (Stationaries)	13,667,219
					3311 Office Supplies	13,667,219
			34		**Fixed tangible non financial Assets**	**118,597,860**
				341	Structures and Buildings	118,597,860
					3413 WIP - Structures and Buildings - Buildings	118,597,860
		D103	**Tertiary And Non-Formal Education**			**1,364,629,239**
			21		**Compensation Of Employees**	**472,376,840**
				211	Wages and Salaries in cash	472,376,840
					2114 Wages and Salaries in cash for Teachers	472,376,840
			22		**Use Of Goods And Services**	**219,483,682**
				221	General Expenses	16,696,968
					2211 Materials and Supplies	16,696,968
				222	Professional, Research Services	39,974,000
					2221 Professional and contractual Services	39,974,000
				223	Transport And Travel	4,565,080
					2231 Transport and Travel costs	4,565,080
				226	Training Costs	158,247,634
					2261 Training Costs	158,247,634
			26		**Grants**	**165,957,398**
				267	Grants To Other General Government Units	165,957,398
					2671 Grants to Other General Government Units-Current	10,722,686
					2672 Grants to Other General Government Units-Capital	75,702,444
					2673 Grants to Subsidiary Units	79,532,268
			34		**Fixed tangible non financial Assets**	**506,811,319**
				341	Structures and Buildings	469,806,050
					3413 WIP - Structures and Buildings - Buildings	469,806,050
				343	Machinery and equipment	37,005,269
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	37,005,269
	D2	**Health**				**3,075,784,576**
		D201	**Health Staff Management**			**2,840,030,571**
			21		**Compensation Of Employees**	**2,805,912,133**
				211	Wages and Salaries in cash	2,805,912,133
					2115 Wages and Salaries in cash for Health Staff	2,805,912,133
			22		**Use Of Goods And Services**	**34,118,438**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	34,118,438
					2231 Transport and Travel costs	34,118,438
		D202	**Health Infrastructure, Equipment And Goods**			**191,806,771**
			26	**Grants**		**12,541,600**
				267	Grants To Other General Government Units	12,541,600
					2671 Grants to Other General Government Units-Current	7,541,600
					2673 Grants to Subsidiary Units	5,000,000
			34	**Fixed tangible non financial Assets**		**179,265,171**
				341	Structures and Buildings	179,265,171
					3413 WIP - Structures and Buildings - Buildings	179,265,171
		D203	**Disease Control**			**43,947,234**
			26	**Grants**		**34,839,234**
				267	Grants To Other General Government Units	34,839,234
					2671 Grants to Other General Government Units-Current	34,839,234
			27	**Social Benefits**		**9,108,000**
				272	Social Assistance Benefits	9,108,000
					2721 Social Assistance Benefits - In Cash	9,108,000
	D3	**Youth, Sport And Culture**				**13,236,333**
		D302	**Youth Protection And Promotion**			**9,236,333**
			22	**Use Of Goods And Services**		**4,117,667**
				221	General Expenses	1,127,667
					2217 Public Relations and Awareness	1,127,667
				223	Transport And Travel	1,840,000
					2231 Transport and Travel costs	1,840,000
				226	Training Costs	1,150,000
					2261 Training Costs	1,150,000
			26	**Grants**		**5,118,666**
				267	Grants To Other General Government Units	5,118,666
					2671 Grants to Other General Government Units-Current	5,118,666
		D303	**Sports and Leisure**			**4,000,000**
			22	**Use Of Goods And Services**		**4,000,000**
				221	General Expenses	900,000
					2217 Public Relations and Awareness	900,000
				223	Transport And Travel	1,100,000
					2231 Transport and Travel costs	1,100,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
	D4	**Private Sector Development**				**26,500,000**
		D401	**Business Support**			**26,500,000**
			26	**Grants**		**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2673 Grants to Subsidiary Units	2,500,000
			27	**Social Benefits**		**24,000,000**
				272	Social Assistance Benefits	24,000,000
					2722 Social Assistance Benefits - In Kind	24,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D5	**Agriculture**				**1,781,232,637**
		D501	**Sustainable Crop Production**			**1,662,703,934**
			22	**Use Of Goods And Services**		**1,662,703,934**
				223	Transport And Travel	1,766,745
					2231 Transport and Travel costs	1,766,745
				227	Supplies And Services	1,660,937,189
					2274 Veterinary and Agricultural Supplies	1,660,937,189
		D502	**Sustainable Livestock Production**			**85,486,767**
			22	**Use Of Goods And Services**		**11,000,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	9,500,000
					2231 Transport and Travel costs	9,500,000
			27	**Social Benefits**		**52,000,000**
				272	Social Assistance Benefits	52,000,000
					2722 Social Assistance Benefits - In Kind	52,000,000
			33	**Inventory**		**22,486,767**
				334	Animal and Veterinary Products	22,486,767
					3341 Animal Drugs	22,486,767
		D503	**Producer Professionalisation**			**33,041,936**
			22	**Use Of Goods And Services**		**26,848,419**
				221	General Expenses	2,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	2,200,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	17,680,000
					2231 Transport and Travel costs	17,680,000
				226	Training Costs	2,244,419
					2261 Training Costs	2,244,419
			34	**Fixed tangible non financial Assets**		**6,193,517**
				345	Biological Assets	6,193,517
					3454 Biological assets- Bearer plants	6,193,517
	D6	**Environment And Natural Resources**				**12,048,960**
		D601	**Forestry Resources Management**			**12,048,960**
			22	**Use Of Goods And Services**		**12,048,960**
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
	D7	**Energy**				**198,275,022**
		D702	**Energy Access**			**198,275,022**
			22	**Use Of Goods And Services**		**98,275,022**
				224	Maintenance , Repairs and Spare Parts	98,275,022
					2241 Maintenance and repairs	98,275,022
			34	**Fixed tangible non financial Assets**		**100,000,000**
				341	Structures and Buildings	100,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3412 Structures and Buildings - Structures	100,000,000
	D8				**Housing, Urban Development And Land Management**	**60,000,000**
		D802			**Housing And Settlement Promotion**	**60,000,000**
			27		**Social Benefits**	**60,000,000**
				272	Social Assistance Benefits	60,000,000
					2722 Social Assistance Benefits - In Kind	60,000,000
4700	**HUYE DISTRICT**					**25,542,920,997**
	01				**Administrative And Support Services**	**2,754,648,493**
		0102			**Management Support**	**10,000,000**
			22		**Use Of Goods And Services**	**7,500,000**
				221	General Expenses	3,100,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	4,400,000
					2231 Transport and Travel costs	4,400,000
			26		**Grants**	**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
		0105			**Human Resources**	**2,744,648,493**
			21		**Compensation Of Employees**	**2,129,118,420**
				211	Wages and Salaries in cash	1,755,349,647
					2113 Wages and Salaries in cash for Other Employees	1,755,349,647
				213	Employers' Social Contributions	373,768,773
					2131 Actual Employers' Social Contribution	373,768,773
			22		**Use Of Goods And Services**	**601,530,073**
				222	Professional, Research Services	137,548,760
					2221 Professional and contractual Services	137,548,760
				223	Transport And Travel	463,981,313
					2231 Transport and Travel costs	463,981,313
			27		**Social Benefits**	**14,000,000**
				273	Employment-related social benefits	14,000,000
					2731 Employment-related social benefits in Cash	14,000,000
	90				**Transport**	**711,705,692**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**711,705,692**
			22		**Use Of Goods And Services**	**253,712,421**
				224	Maintenance , Repairs and Spare Parts	205,712,421
					2241 Maintenance and repairs	205,712,421
				227	Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
			34		**Fixed tangible non financial Assets**	**457,993,271**
				341	Structures and Buildings	457,993,271
					3412 Structures and Buildings - Structures	457,993,271
	95				**Water And Sanitation**	**571,155,437**
		9503			**Water Infrastructure**	**571,155,437**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**31,279,915**
				227	Supplies And Services	31,279,915
					2273 Security and Social Order	31,279,915
			34		**Fixed tangible non financial Assets**	**539,875,522**
				341	Structures and Buildings	539,875,522
					3412 Structures and Buildings - Structures	539,875,522
	B1	**Social Protection**				**2,857,431,926**
		B101	**Support To Genocide Survivors**			**1,514,113,174**
			27		**Social Benefits**	**1,514,113,174**
				272	Social Assistance Benefits	1,514,113,174
					2721 Social Assistance Benefits - In Cash	537,940,000
					2722 Social Assistance Benefits - In Kind	976,173,174
		B104	**Family Protection And Women Empowerment**			**89,709,005**
			22		**Use Of Goods And Services**	**49,027,242**
				221	General Expenses	5,019,490
					2214 Communication Costs	2,992,000
					2217 Public Relations and Awareness	2,027,490
				222	Professional, Research Services	24,730,088
					2221 Professional and contractual Services	24,730,088
				223	Transport And Travel	18,477,664
					2231 Transport and Travel costs	18,477,664
				226	Training Costs	800,000
					2261 Training Costs	800,000
			26		**Grants**	**6,815,037**
				267	Grants To Other General Government Units	6,815,037
					2671 Grants to Other General Government Units-Current	6,815,037
			27		**Social Benefits**	**33,866,726**
				272	Social Assistance Benefits	33,866,726
					2721 Social Assistance Benefits - In Cash	17,380,000
					2722 Social Assistance Benefits - In Kind	16,486,726
		B105	**Vulnerable Groups Support**			**1,248,609,747**
			22		**Use Of Goods And Services**	**9,200,000**
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	4,200,000
					2221 Professional and contractual Services	4,200,000
				223	Transport And Travel	3,200,000
					2231 Transport and Travel costs	3,200,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			26		**Grants**	**80,145,788**
				267	Grants To Other General Government Units	80,145,788
					2672 Grants to Other General Government Units-Capital	80,145,788
			27		**Social Benefits**	**1,159,263,959**
				272	Social Assistance Benefits	1,159,263,959
					2721 Social Assistance Benefits - In Cash	971,326,881

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	187,937,078
		B106	People With Disability Support			**5,000,000**
			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		**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0	Good Governance And Justice				**31,271,502**
		D001	Good Governance And Decentralisation			**20,351,502**
			22	Use Of Goods And Services		**10,199,001**
				221	General Expenses	6,599,001
					2211 Materials and Supplies	800,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	5,199,001
				223	Transport And Travel	3,600,000
					2231 Transport and Travel costs	3,600,000
			26	Grants		**9,052,501**
				267	Grants To Other General Government Units	9,052,501
					2671 Grants to Other General Government Units-Current	9,052,500
					2672 Grants to Other General Government Units-Capital	1
			34	Fixed tangible non financial Assets		**1,100,000**
				343	Machinery and equipment	1,100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,100,000
		D002	Human Rights And Judiciary Support			**9,420,000**
			27	Social Benefits		**9,420,000**
				272	Social Assistance Benefits	9,420,000
					2721 Social Assistance Benefits - In Cash	9,420,000
		D007	LABOUR ADMINISTRATION			**1,500,000**
			22	Use Of Goods And Services		**1,500,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
	D1	Education				**14,927,861,541**
		D101	Pre-Primary And Primary Education			**9,870,175,645**
			21	Compensation Of Employees		**6,866,895,714**
				211	Wages and Salaries in cash	5,245,759,142
					2114 Wages and Salaries in cash for Teachers	5,245,759,142
				213	Employers' Social Contributions	1,621,136,572
					2131 Actual Employers' Social Contribution	1,621,136,572
			22	Use Of Goods And Services		**2,321,040,439**
				221	General Expenses	2,227,904,642
					2211 Materials and Supplies	2,227,904,642
				222	Professional, Research Services	1,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	7,619,434
					2231 Transport and Travel costs	7,619,434
				224	Maintenance , Repairs and Spare Parts	84,016,363
					2241 Maintenance and repairs	84,016,363
			26		**Grants**	**575,536,400**
				267	Grants To Other General Government Units	575,536,400
					2671 Grants to Other General Government Units-Current	4,200,000
					2672 Grants to Other General Government Units-Capital	144,458,323
					2673 Grants to Subsidiary Units	426,878,077
			27		**Social Benefits**	**18,000,000**
				273	Employment-related social benefits	18,000,000
					2731 Employment-related social benefits in Cash	18,000,000
			33		**Inventory**	**19,168,226**
				337	Educational materials held for distribution	19,168,226
					3373 Chalks	19,168,226
			34		**Fixed tangible non financial Assets**	**69,534,866**
				341	Structures and Buildings	69,534,866
					3411 Structures and Buildings - Buildings	69,534,866
		D102			**Secondary Education**	**3,999,612,283**
			21		**Compensation Of Employees**	**3,125,498,798**
				211	Wages and Salaries in cash	2,492,860,717
					2114 Wages and Salaries in cash for Teachers	2,492,860,717
				213	Employers' Social Contributions	632,638,081
					2131 Actual Employers' Social Contribution	632,638,081
			22		**Use Of Goods And Services**	**392,908,890**
				221	General Expenses	391,408,890
					2211 Materials and Supplies	239,409,232
					2212 Water and Energy	151,999,658
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
			26		**Grants**	**463,907,616**
				267	Grants To Other General Government Units	463,907,616
					2673 Grants to Subsidiary Units	463,907,616
			33		**Inventory**	**17,296,979**
				337	Educational materials held for distribution	17,296,979
					3373 Chalks	17,296,979
		D103			**Tertiary And Non-Formal Education**	**1,058,073,613**
			21		**Compensation Of Employees**	**735,023,740**
				211	Wages and Salaries in cash	609,386,837
					2114 Wages and Salaries in cash for Teachers	609,386,837
				213	Employers' Social Contributions	125,636,903
					2131 Actual Employers' Social Contribution	125,636,903
			22		**Use Of Goods And Services**	**16,959,564**
				221	General Expenses	15,687,744
					2211 Materials and Supplies	15,687,744

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,271,820
					2231 Transport and Travel costs	1,271,820
			26		**Grants**	**288,720,811**
				267	Grants To Other General Government Units	288,720,811
					2671 Grants to Other General Government Units-Current	13,251,075
					2672 Grants to Other General Government Units-Capital	32,349,486
					2673 Grants to Subsidiary Units	243,120,250
			34		**Fixed tangible non financial Assets**	**17,369,498**
				341	Structures and Buildings	9,820,568
					3411 Structures and Buildings - Buildings	9,820,568
				343	Machinery and equipment	7,548,930
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,548,930
	D2	**Health**				**1,998,546,422**
		D201	**Health Staff Management**			**1,949,838,949**
			21		**Compensation Of Employees**	**1,915,408,210**
				211	Wages and Salaries in cash	1,579,884,088
					2115 Wages and Salaries in cash for Health Staff	1,579,884,088
				213	Employers' Social Contributions	335,524,122
					2131 Actual Employers' Social Contribution	335,524,122
			22		**Use Of Goods And Services**	**24,430,739**
				223	Transport And Travel	24,430,739
					2231 Transport and Travel costs	24,430,739
			27		**Social Benefits**	**10,000,000**
				273	Employment-related social benefits	10,000,000
					2731 Employment-related social benefits in Cash	10,000,000
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203	**Disease Control**			**36,901,819**
			28		**Other Expenditures**	**36,901,819**
				285	Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819
	D3	**Youth, Sport And Culture**				**6,736,333**
		D302	**Youth Protection And Promotion**			**3,736,333**
			22		**Use Of Goods And Services**	**2,169,667**
				221	General Expenses	1,869,667
					2214 Communication Costs	1,117,000
					2217 Public Relations and Awareness	752,667
				223	Transport And Travel	300,000
					2231 Transport and Travel costs	300,000
			26		**Grants**	**566,666**
				267	Grants To Other General Government Units	566,666
					2671 Grants to Other General Government Units-Current	566,666
			28		**Other Expenditures**	**1,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		D303	**Sports and Leisure**			**3,000,000**
			22	**Use Of Goods And Services**		**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	**Private Sector Development**				**7,500,000**
		D401	**Business Support**			**7,500,000**
			22	**Use Of Goods And Services**		**5,500,000**
				221	General Expenses	1,800,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel costs	2,700,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			26	**Grants**		**2,000,000**
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
	D5	**Agriculture**				**1,262,176,320**
		D501	**Sustainable Crop Production**			**1,151,914,176**
			22	**Use Of Goods And Services**		**1,145,194,159**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	17,509,928
					2231 Transport and Travel costs	17,509,928
				226	Training Costs	5,561,619
					2261 Training Costs	5,561,619
				227	Supplies And Services	1,113,198,612
					2274 Veterinary and Agricultural Supplies	1,113,198,612
			28	**Other Expenditures**		**6,720,017**
				285	Miscellaneous Expenses	6,720,017
					2851 Miscellaneous Other Expenditures	6,720,017
		D502	**Sustainable Livestock Production**			**110,262,144**
			22	**Use Of Goods And Services**		**30,262,144**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	5,416,800
					2231 Transport and Travel costs	5,416,800
				226	Training Costs	3,036,742
					2261 Training Costs	3,036,742

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	15,808,602
					2274 Veterinary and Agricultural Supplies	15,808,602
			27	**Social Benefits**		**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
	D6	**Environment And Natural Resources**				**210,292,229**
		D601	**Forestry Resources Management**			**41,948,960**
			22	**Use Of Goods And Services**		**41,948,960**
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				227	Supplies And Services	29,900,000
					2276 Environment Protection Expenses	29,900,000
		D602	**Soil Conservation**			**168,343,269**
			22	**Use Of Goods And Services**		**168,343,269**
				227	Supplies And Services	168,343,269
					2276 Environment Protection Expenses	168,343,269
	D7	**Energy**				**203,595,102**
		D702	**Energy Access**			**203,595,102**
			22	**Use Of Goods And Services**		**203,595,102**
				224	Maintenance , Repairs and Spare Parts	203,595,102
					2241 Maintenance and repairs	203,595,102
4800	**NYAMAGABE DISTRICT**					**31,956,185,162**
	01	**Administrative And Support Services**				**3,680,960,472**
		0102	**Management Support**			**429,557,104**
			22	**Use Of Goods And Services**		**60,716,607**
				221	General Expenses	1,836,140
					2214 Communication Costs	744,000
					2217 Public Relations and Awareness	1,092,140
				222	Professional, Research Services	15,574,058
					2221 Professional and contractual Services	15,574,058
				223	Transport And Travel	5,913,860
					2231 Transport and Travel costs	5,913,860
				224	Maintenance , Repairs and Spare Parts	37,092,549
					2241 Maintenance and repairs	37,092,549
				229	Other Goods and Services	300,000
					2291 Other Goods and Services	300,000
			26	**Grants**		**90,195,575**
				267	Grants To Other General Government Units	90,195,575
					2671 Grants to Other General Government Units-Current	1,700,000
					2672 Grants to Other General Government Units-Capital	88,495,575
			33	**Inventory**		**250,000**
				331	Consumables Stores (Stationaries)	250,000
					3313 Food Stuffs	250,000
			34	**Fixed tangible non financial Assets**		**278,394,922**
				341	Structures and Buildings	255,655,230

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	255,655,230
				343	Machinery and equipment	22,739,692
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,739,692
		0105	Human Resources			**3,251,403,368**
			21		**Compensation Of Employees**	**2,172,369,817**
				211	Wages and Salaries in cash	1,984,929,470
					2113 Wages and Salaries in cash for Other Employees	1,984,929,470
				213	Employers' Social Contributions	187,440,347
					2131 Actual Employers' Social Contribution	187,440,347
			22		**Use Of Goods And Services**	**1,073,433,551**
				222	Professional, Research Services	542,821,107
					2221 Professional and contractual Services	542,821,107
				223	Transport And Travel	529,412,444
					2231 Transport and Travel costs	529,412,444
				227	Supplies And Services	1,200,000
					2273 Security and Social Order	1,200,000
			27		**Social Benefits**	**5,600,000**
				273	Employment-related social benefits	5,600,000
					2731 Employment-related social benefits in Cash	5,600,000
	90		Transport			**1,265,973,456**
		9001	Development And Maintenance Of Road Transport Infrastructure			**1,265,973,456**
			22		**Use Of Goods And Services**	**224,855,543**
				222	Professional, Research Services	104,855,541
					2221 Professional and contractual Services	104,855,541
				224	Maintenance , Repairs and Spare Parts	120,000,002
					2241 Maintenance and repairs	120,000,002
			27		**Social Benefits**	**2**
				272	Social Assistance Benefits	2
					2721 Social Assistance Benefits - In Cash	2
			34		**Fixed tangible non financial Assets**	**1,041,117,911**
				341	Structures and Buildings	1,017,117,911
					3412 Structures and Buildings - Structures	1,017,117,911
				346	Non Produced Assets	24,000,000
					3461 Non Produced Assets - Land	24,000,000
	95		Water And Sanitation			**222,901,130**
		9503	Water Infrastructure			**222,901,130**
			22		**Use Of Goods And Services**	**118,327,072**
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
				227	Supplies And Services	78,327,072
					2273 Security and Social Order	78,327,072
			34		**Fixed tangible non financial Assets**	**104,574,058**
				341	Structures and Buildings	104,574,058
					3412 Structures and Buildings - Structures	104,574,058

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B1	**Social Protection**				**2,451,947,020**
		B101	**Support To Genocide Survivors**			**788,061,807**
			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**		**755,561,807**
				272	Social Assistance Benefits	755,561,807
					2721 Social Assistance Benefits - In Cash	184,350,000
					2722 Social Assistance Benefits - In Kind	571,211,807
		B104	**Family Protection And Women Empowerment**			**202,478,137**
			22	**Use Of Goods And Services**		**24,712,868**
				221	General Expenses	8,251,027
					2214 Communication Costs	3,104,000
					2217 Public Relations and Awareness	5,147,027
				223	Transport And Travel	16,461,841
					2231 Transport and Travel costs	16,461,841
			26	**Grants**		**64,711,779**
				267	Grants To Other General Government Units	64,711,779
					2671 Grants to Other General Government Units-Current	10,973,883
					2673 Grants to Subsidiary Units	53,737,896
			27	**Social Benefits**		**111,535,298**
				272	Social Assistance Benefits	111,535,298
					2721 Social Assistance Benefits - In Cash	14,070,210
					2722 Social Assistance Benefits - In Kind	97,465,088
			33	**Inventory**		**1,518,192**
				331	Consumables Stores (Stationaries)	1,518,192
					3311 Office Supplies	1,005,600
					3313 Food Stuffs	512,592
		B105	**Vulnerable Groups Support**			**1,454,407,076**
			22	**Use Of Goods And Services**		**11,880,000**
				222	Professional, Research Services	11,880,000
					2221 Professional and contractual Services	11,880,000
			26	**Grants**		**105,550,000**
				267	Grants To Other General Government Units	105,550,000
					2671 Grants to Other General Government Units-Current	15,550,000
					2672 Grants to Other General Government Units-Capital	90,000,000
			27	**Social Benefits**		**1,336,977,076**
				272	Social Assistance Benefits	1,336,977,076
					2721 Social Assistance Benefits - In Cash	1,216,242,400
					2722 Social Assistance Benefits - In Kind	120,734,676
		B106	**People With Disability Support**			**7,000,000**
			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
			26	**Grants**		**4,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	**Social Benefits**		**2,000,000**
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
	D0	**Good Governance And Justice**				**231,043,535**
		D001	**Good Governance And Decentralisation**			**188,380,535**
			22	**Use Of Goods And Services**		**33,680,535**
				221	General Expenses	4,129,808
					2217 Public Relations and Awareness	4,129,808
				222	Professional, Research Services	25,018,195
					2221 Professional and contractual Services	25,018,195
				226	Training Costs	4,532,532
					2261 Training Costs	4,532,532
			26	**Grants**		**9,700,000**
				267	Grants To Other General Government Units	9,700,000
					2671 Grants to Other General Government Units-Current	9,700,000
			34	**Fixed tangible non financial Assets**		**145,000,000**
				341	Structures and Buildings	145,000,000
					3411 Structures and Buildings - Buildings	145,000,000
		D002	**Human Rights And Judiciary Support**			**39,513,000**
			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
			27	**Social Benefits**		**9,513,000**
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
		D007	**LABOUR ADMINISTRATION**			**3,150,000**
			22	**Use Of Goods And Services**		**2,650,000**
				221	General Expenses	900,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel costs	1,750,000
			33	**Inventory**		**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	300,000
					3313 Food Stuffs	200,000
	D1	**Education**				**18,204,838,861**
		D101	**Pre-Primary And Primary Education**			**8,894,752,063**
			21	**Compensation Of Employees**		**5,361,704,391**
				211	Wages and Salaries in cash	4,768,645,083
					2114 Wages and Salaries in cash for Teachers	4,768,645,083
				213	Employers' Social Contributions	593,059,308
					2131 Actual Employers' Social Contribution	593,059,308

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**77,561,897**
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				222	Professional, Research Services	73,379,565
					2221 Professional and contractual Services	73,379,565
				223	Transport And Travel	3,782,332
					2231 Transport and Travel costs	3,782,332
			26		**Grants**	**616,817,670**
				267	Grants To Other General Government Units	616,817,670
					2671 Grants to Other General Government Units-Current	19,048,046
					2672 Grants to Other General Government Units-Capital	152,866,573
					2673 Grants to Subsidiary Units	444,903,051
			27		**Social Benefits**	**307,895,844**
				273	Employment-related social benefits	307,895,844
					2731 Employment-related social benefits in Cash	307,895,844
			33		**Inventory**	**2,484,532,706**
				331	Consumables Stores (Stationaries)	2,461,423,712
					3313 Food Stuffs	2,461,423,712
				337	Educational materials held for distribution	23,108,994
					3373 Chalks	23,108,994
			34		**Fixed tangible non financial Assets**	**46,239,555**
				341	Structures and Buildings	20,387,055
					3411 Structures and Buildings - Buildings	20,387,055
				343	Machinery and equipment	25,852,500
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,852,500
		D102	**Secondary Education**			**7,897,700,661**
			21		**Compensation Of Employees**	**6,633,247,904**
				211	Wages and Salaries in cash	5,851,188,044
					2114 Wages and Salaries in cash for Teachers	5,851,188,044
				213	Employers' Social Contributions	782,059,860
					2131 Actual Employers' Social Contribution	782,059,860
			22		**Use Of Goods And Services**	**389,205,500**
				221	General Expenses	385,005,499
					2211 Materials and Supplies	238,444,499
					2212 Water and Energy	146,561,000
				222	Professional, Research Services	4,200,001
					2221 Professional and contractual Services	4,200,001
			26		**Grants**	**348,669,971**
				267	Grants To Other General Government Units	348,669,971
					2673 Grants to Subsidiary Units	348,669,971
			27		**Social Benefits**	**240,000,000**
				273	Employment-related social benefits	240,000,000
					2731 Employment-related social benefits in Cash	240,000,000
			33		**Inventory**	**286,577,286**
				331	Consumables Stores (Stationaries)	267,275,200
					3312 Fuels	4,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3313 Food Stuffs	262,675,200
				337	Educational materials held for distribution	19,302,086
					3373 Chalks	19,302,086
		D103	**Tertiary And Non-Formal Education**			**1,412,386,137**
			21		**Compensation Of Employees**	**760,468,005**
				211	Wages and Salaries in cash	581,865,873
					2114 Wages and Salaries in cash for Teachers	581,865,873
				213	Employers' Social Contributions	178,602,132
					2131 Actual Employers' Social Contribution	178,602,132
			22		**Use Of Goods And Services**	**38,845,056**
				222	Professional, Research Services	35,600,240
					2221 Professional and contractual Services	35,600,240
				223	Transport And Travel	944,816
					2231 Transport and Travel costs	944,816
				226	Training Costs	2,300,000
					2261 Training Costs	2,300,000
			26		**Grants**	**380,821,757**
				267	Grants To Other General Government Units	380,821,757
					2671 Grants to Other General Government Units-Current	13,293,549
					2672 Grants to Other General Government Units-Capital	165,351,551
					2673 Grants to Subsidiary Units	202,176,657
			27		**Social Benefits**	**127,871,844**
				273	Employment-related social benefits	127,871,844
					2731 Employment-related social benefits in Cash	127,871,844
			33		**Inventory**	**23,070,199**
				331	Consumables Stores (Stationaries)	23,070,199
					3313 Food Stuffs	23,070,199
			34		**Fixed tangible non financial Assets**	**81,309,276**
				341	Structures and Buildings	45,989,067
					3411 Structures and Buildings - Buildings	45,989,067
				343	Machinery and equipment	35,320,209
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	35,320,209
	D2	**Health**				**2,692,081,526**
		D201	**Health Staff Management**			**2,473,606,369**
			21		**Compensation Of Employees**	**2,422,465,499**
				211	Wages and Salaries in cash	2,219,416,020
					2115 Wages and Salaries in cash for Health Staff	2,219,416,020
				213	Employers' Social Contributions	203,049,479
					2131 Actual Employers' Social Contribution	203,049,479
			22		**Use Of Goods And Services**	**49,929,026**
				223	Transport And Travel	49,929,026
					2231 Transport and Travel costs	49,929,026
			27		**Social Benefits**	**1,211,844**
				273	Employment-related social benefits	1,211,844
					2731 Employment-related social benefits in Cash	1,211,844
		D202	**Health Infrastructure, Equipment And Goods**			**180,056,524**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**20,244,080**
				222	Professional, Research Services	20,244,080
					2221 Professional and contractual Services	20,244,080
			26		**Grants**	**73,355,335**
				267	Grants To Other General Government Units	73,355,335
					2671 Grants to Other General Government Units-Current	4,618,834
					2672 Grants to Other General Government Units-Capital	68,736,501
			34		**Fixed tangible non financial Assets**	**86,457,109**
				342	Transport Equipment	86,457,109
					3422 Transport Equipment - Government vehicles	86,457,109
		D203	**Disease Control**			**38,418,633**
			26		**Grants**	**38,418,633**
				267	Grants To Other General Government Units	38,418,633
					2673 Grants to Subsidiary Units	38,418,633
	D3	**Youth, Sport And Culture**				**6,736,333**
		D302	**Youth Protection And Promotion**			**3,736,333**
			22		**Use Of Goods And Services**	**2,206,333**
				221	General Expenses	1,249,333
					2217 Public Relations and Awareness	1,249,333
				223	Transport And Travel	857,000
					2231 Transport and Travel costs	857,000
				229	Other Goods and Services	100,000
					2291 Other Goods and Services	100,000
			26		**Grants**	**1,530,000**
				267	Grants To Other General Government Units	1,530,000
					2671 Grants to Other General Government Units-Current	1,530,000
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**1,300,000**
				229	Other Goods and Services	1,300,000
					2291 Other Goods and Services	1,300,000
			26		**Grants**	**1,700,000**
				267	Grants To Other General Government Units	1,700,000
					2671 Grants to Other General Government Units-Current	1,700,000
	D4	**Private Sector Development**				**100,482,288**
		D401	**Business Support**			**100,482,288**
			22		**Use Of Goods And Services**	**66,000,000**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	4,500,000
					2231 Transport and Travel costs	4,500,000
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				226	Training Costs	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	1,000,000
				229	Other Goods and Services	17,000,000
					2291 Other Goods and Services	17,000,000
			26	**Grants**		**6,250,000**
				267	Grants To Other General Government Units	6,250,000
					2671 Grants to Other General Government Units-Current	4,500,000
					2673 Grants to Subsidiary Units	1,750,000
			34	**Fixed tangible non financial Assets**		**28,232,288**
				341	Structures and Buildings	28,232,288
					3411 Structures and Buildings - Buildings	28,232,288
	D5	**Agriculture**				**2,659,061,518**
		D501	**Sustainable Crop Production**			**2,545,697,531**
			22	**Use Of Goods And Services**		**2,308,776,978**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	31,150,000
					2221 Professional and contractual Services	31,150,000
				223	Transport And Travel	18,516,294
					2231 Transport and Travel costs	18,516,294
				226	Training Costs	12,894,510
					2261 Training Costs	12,894,510
				227	Supplies And Services	2,234,669,157
					2274 Veterinary and Agricultural Supplies	2,234,669,157
				229	Other Goods and Services	7,227,017
					2291 Other Goods and Services	7,227,017
			26	**Grants**		**11,054,000**
				267	Grants To Other General Government Units	11,054,000
					2672 Grants to Other General Government Units-Capital	11,054,000
			27	**Social Benefits**		**225,866,553**
				272	Social Assistance Benefits	225,866,553
					2721 Social Assistance Benefits - In Cash	5,350,383
					2722 Social Assistance Benefits - In Kind	220,516,170
		D502	**Sustainable Livestock Production**			**113,363,987**
			22	**Use Of Goods And Services**		**33,363,987**
				223	Transport And Travel	6,449,577
					2231 Transport and Travel costs	6,449,577
				227	Supplies And Services	26,914,410
					2274 Veterinary and Agricultural Supplies	26,914,410
			27	**Social Benefits**		**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
	D6	**Environment And Natural Resources**				**21,130,880**
		D601	**Forestry Resources Management**			**16,130,880**
			22	**Use Of Goods And Services**		**14,630,880**
				222	Professional, Research Services	14,630,880

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	14,630,880
			34		**Fixed tangible non financial Assets**	**1,500,000**
				345	Biological Assets	1,500,000
					3454 Biological assets- Bearer plants	1,500,000
		D602	**Soil Conservation**			**5,000,000**
			34		**Fixed tangible non financial Assets**	**5,000,000**
				345	Biological Assets	5,000,000
					3454 Biological assets- Bearer plants	5,000,000
	D7	**Energy**				**419,028,143**
		D702	**Energy Access**			**419,028,143**
			34		**Fixed tangible non financial Assets**	**419,028,143**
				341	Structures and Buildings	419,028,143
					3412 Structures and Buildings - Structures	419,028,143
4900	**GISAGARA DISTRICT**					**27,157,527,906**
	01	**Administrative And Support Services**				**2,436,352,881**
		0105	**Human Resources**			**2,436,352,881**
			21		**Compensation Of Employees**	**2,056,434,912**
				211	Wages and Salaries in cash	1,810,352,012
					2113 Wages and Salaries in cash for Other Employees	1,810,352,012
				213	Employers' Social Contributions	246,082,900
					2131 Actual Employers' Social Contribution	246,082,900
			22		**Use Of Goods And Services**	**379,917,969**
				221	General Expenses	114,000,000
					2214 Communication Costs	94,000,000
					2215 Licences	20,000,000
				222	Professional, Research Services	120,000,000
					2221 Professional and contractual Services	120,000,000
				223	Transport And Travel	36,000,000
					2231 Transport and Travel costs	36,000,000
				224	Maintenance , Repairs and Spare Parts	11,397,969
					2241 Maintenance and repairs	11,397,969
				227	Supplies And Services	98,520,000
					2273 Security and Social Order	98,520,000
	90	**Transport**				**441,791,311**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**441,791,311**
			22		**Use Of Goods And Services**	**201,482,317**
				222	Professional, Research Services	10,000,001
					2221 Professional and contractual Services	10,000,001
				223	Transport And Travel	1
					2231 Transport and Travel costs	1
				224	Maintenance , Repairs and Spare Parts	171,482,314
					2241 Maintenance and repairs	171,482,314
				227	Supplies And Services	20,000,001
					2273 Security and Social Order	20,000,001
			34		**Fixed tangible non financial Assets**	**240,308,994**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				341	Structures and Buildings	240,308,994
					3412 Structures and Buildings - Structures	35,000,000
					3414 WIP - Structures and Buildings - Structures	205,308,994
	95	**Water And Sanitation**				**535,472,213**
		9503	**Water Infrastructure**			**535,472,213**
			22	**Use Of Goods And Services**		**147,923,045**
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				227	Supplies And Services	100,923,045
					2273 Security and Social Order	100,923,045
			34	**Fixed tangible non financial Assets**		**387,549,168**
				341	Structures and Buildings	387,549,168
					3412 Structures and Buildings - Structures	387,549,168
	B1	**Social Protection**				**2,079,758,757**
		B101	**Support To Genocide Survivors**			**1,112,603,936**
			26	**Grants**		**79,800,000**
				267	Grants To Other General Government Units	79,800,000
					2671 Grants to Other General Government Units-Current	79,800,000
			27	**Social Benefits**		**1,032,803,936**
				272	Social Assistance Benefits	1,032,803,936
					2721 Social Assistance Benefits - In Cash	302,490,000
					2722 Social Assistance Benefits - In Kind	730,313,936
		B104	**Family Protection And Women Empowerment**			**28,877,060**
			22	**Use Of Goods And Services**		**13,375,178**
				221	General Expenses	240,000
					2217 Public Relations and Awareness	240,000
				223	Transport And Travel	13,135,178
					2231 Transport and Travel costs	13,135,178
			26	**Grants**		**5,811,000**
				267	Grants To Other General Government Units	5,811,000
					2671 Grants to Other General Government Units-Current	5,811,000
			27	**Social Benefits**		**9,190,882**
				272	Social Assistance Benefits	9,190,882
					2721 Social Assistance Benefits - In Cash	9,190,882
			28	**Other Expenditures**		**500,000**
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
		B105	**Vulnerable Groups Support**			**929,277,761**
			22	**Use Of Goods And Services**		**290,860,839**
				221	General Expenses	405,000
					2217 Public Relations and Awareness	405,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	239,020,000
					2221 Professional and contractual Services	239,020,000
				223	Transport And Travel	1,075,000
					2231 Transport and Travel costs	1,075,000
				227	Supplies And Services	50,360,839
					2275 Other Production Materials and Supplies	50,360,839
			26	**Grants**		**44,930,982**
				267	Grants To Other General Government Units	44,930,982
					2671 Grants to Other General Government Units-Current	14,000,000
					2672 Grants to Other General Government Units-Capital	30,930,982
			27	**Social Benefits**		**593,485,940**
				272	Social Assistance Benefits	593,485,940
					2721 Social Assistance Benefits - In Cash	593,485,939
					2722 Social Assistance Benefits - In Kind	1
		B106	**People With Disability Support**			**9,000,000**
			26	**Grants**		**5,000,000**
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27	**Social Benefits**		**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
	D0	**Good Governance And Justice**				**96,791,418**
		D001	**Good Governance And Decentralisation**			**88,533,418**
			22	**Use Of Goods And Services**		**27,333,417**
				221	General Expenses	2,457,667
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,957,667
				223	Transport And Travel	7,127,861
					2231 Transport and Travel costs	7,127,861
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				226	Training Costs	7,747,889
					2261 Training Costs	7,747,889
			26	**Grants**		**10,550,001**
				267	Grants To Other General Government Units	10,550,001
					2671 Grants to Other General Government Units-Current	10,550,000
					2672 Grants to Other General Government Units-Capital	1
			33	**Inventory**		**650,000**
				331	Consumables Stores (Stationaries)	650,000
					3312 Fuels	650,000
			34	**Fixed tangible non financial Assets**		**50,000,000**
				343	Machinery and equipment	50,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,000,000
		D002	**Human Rights And Judiciary Support**			**6,108,000**
			27	**Social Benefits**		**6,108,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	6,108,000
					2721 Social Assistance Benefits - In Cash	6,108,000
		D007	LABOUR ADMINISTRATION			**2,150,000**
			22		**Use Of Goods And Services**	**1,650,000**
				221	General Expenses	1,050,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	450,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
			33		**Inventory**	**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	250,000
					3313 Food Stuffs	250,000
	D1	Education				**16,095,347,594**
		D101	Pre-Primary And Primary Education			**9,904,426,122**
			21		**Compensation Of Employees**	**6,831,307,579**
				211	Wages and Salaries in cash	5,949,698,252
					2114 Wages and Salaries in cash for Teachers	5,949,698,252
				213	Employers' Social Contributions	881,609,327
					2131 Actual Employers' Social Contribution	881,609,327
			22		**Use Of Goods And Services**	**2,549,411,818**
				221	General Expenses	2,545,292,379
					2211 Materials and Supplies	2,545,292,379
				222	Professional, Research Services	1,139,026
					2221 Professional and contractual Services	1,139,026
				223	Transport And Travel	2,980,413
					2231 Transport and Travel costs	2,980,413
			26		**Grants**	**505,591,242**
				267	Grants To Other General Government Units	505,591,242
					2671 Grants to Other General Government Units-Current	3,900,000
					2673 Grants to Subsidiary Units	501,691,242
			33		**Inventory**	**18,115,483**
				337	Educational materials held for distribution	18,115,483
					3373 Chalks	18,115,483
		D102	Secondary Education			**4,937,266,773**
			21		**Compensation Of Employees**	**3,920,021,116**
				211	Wages and Salaries in cash	3,395,525,616
					2114 Wages and Salaries in cash for Teachers	3,395,525,616
				213	Employers' Social Contributions	524,495,500
					2131 Actual Employers' Social Contribution	524,495,500
			22		**Use Of Goods And Services**	**256,122,357**
				221	General Expenses	256,122,357
					2211 Materials and Supplies	90,381,728
					2212 Water and Energy	165,740,629
			26		**Grants**	**747,188,734**
				267	Grants To Other General Government Units	747,188,734

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	204,092,849
					2673 Grants to Subsidiary Units	543,095,885
			33	Inventory		**13,934,566**
				337	Educational materials held for distribution	13,934,566
					3373 Chalks	13,934,566
		D103	Tertiary And Non-Formal Education			**1,253,654,699**
			21	Compensation Of Employees		**800,273,876**
				211	Wages and Salaries in cash	665,003,400
					2114 Wages and Salaries in cash for Teachers	665,003,400
				213	Employers' Social Contributions	135,270,476
					2131 Actual Employers' Social Contribution	135,270,476
			22	Use Of Goods And Services		**10,485,000**
				221	General Expenses	10,485,000
					2211 Materials and Supplies	10,485,000
			26	Grants		**442,895,823**
				267	Grants To Other General Government Units	442,895,823
					2671 Grants to Other General Government Units-Current	14,925,131
					2672 Grants to Other General Government Units-Capital	190,813,250
					2673 Grants to Subsidiary Units	237,157,442
	D2	Health				**2,716,965,094**
		D201	Health Staff Management			**2,309,939,262**
			21	Compensation Of Employees		**2,257,675,242**
				211	Wages and Salaries in cash	2,042,231,967
					2115 Wages and Salaries in cash for Health Staff	2,042,231,967
				213	Employers' Social Contributions	215,443,275
					2131 Actual Employers' Social Contribution	215,443,275
			22	Use Of Goods And Services		**52,264,020**
				223	Transport And Travel	52,264,020
					2231 Transport and Travel costs	52,264,020
		D202	Health Infrastructure, Equipment And Goods			**228,506,385**
			22	Use Of Goods And Services		**23,000,000**
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
			26	Grants		**18,906,385**
				267	Grants To Other General Government Units	18,906,385
					2671 Grants to Other General Government Units-Current	9,453,193
					2673 Grants to Subsidiary Units	9,453,192
			33	Inventory		**90,000,000**
				339	Assets held for sale or distribution	90,000,000
					3391 Noncurrent assets held for disposal	90,000,000
			34	Fixed tangible non financial Assets		**96,600,000**
				341	Structures and Buildings	96,600,000
					3411 Structures and Buildings - Buildings	96,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D203	**Disease Control**			**178,519,447**
			22		**Use Of Goods And Services**	**51,193,776**
				222	Professional, Research Services	48,409,776
					2221 Professional and contractual Services	48,409,776
				223	Transport And Travel	2,784,000
					2231 Transport and Travel costs	2,784,000
			26		**Grants**	**36,250,263**
				267	Grants To Other General Government Units	36,250,263
					2673 Grants to Subsidiary Units	36,250,263
			27		**Social Benefits**	**91,075,408**
				272	Social Assistance Benefits	91,075,408
					2722 Social Assistance Benefits - In Kind	91,075,408
	D3	**Youth, Sport And Culture**				**278,714,980**
		D302	**Youth Protection And Promotion**			**275,714,980**
			22		**Use Of Goods And Services**	**154,411,023**
				222	Professional, Research Services	45,000,000
					2221 Professional and contractual Services	45,000,000
				223	Transport And Travel	1,683,666
					2231 Transport and Travel costs	1,683,666
				227	Supplies And Services	3,127,357
					2273 Security and Social Order	3,127,357
				229	Other Goods and Services	104,600,000
					2291 Other Goods and Services	104,600,000
			26		**Grants**	**7,825,463**
				267	Grants To Other General Government Units	7,825,463
					2673 Grants to Subsidiary Units	7,825,463
			33		**Inventory**	**5,000,000**
				331	Consumables Stores (Stationaries)	5,000,000
					3311 Office Supplies	5,000,000
			34		**Fixed tangible non financial Assets**	**108,478,494**
				341	Structures and Buildings	98,478,494
					3411 Structures and Buildings - Buildings	98,478,494
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	**Private Sector Development**				**59,302,667**
		D401	**Business Support**			**59,302,667**
			22		**Use Of Goods And Services**	**6,552,667**
				221	General Expenses	1,000,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	5,152,667

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	5,152,667
				229	Other Goods and Services	400,000
					2291 Other Goods and Services	400,000
			26	**Grants**		**1,750,000**
				267	Grants To Other General Government Units	1,750,000
					2671 Grants to Other General Government Units-Current	1,750,000
			33	**Inventory**		**1,000,000**
				331	Consumables Stores (Stationaries)	1,000,000
					3311 Office Supplies	1,000,000
			34	**Fixed tangible non financial Assets**		**50,000,000**
				341	Structures and Buildings	50,000,000
					3411 Structures and Buildings - Buildings	50,000,000
	D5	**Agriculture**				**2,259,521,641**
		D501	**Sustainable Crop Production**			**2,137,199,688**
			22	**Use Of Goods And Services**		**2,110,948,252**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				223	Transport And Travel	17,316,294
					2231 Transport and Travel costs	17,316,294
				227	Supplies And Services	2,089,311,958
					2274 Veterinary and Agricultural Supplies	1,973,804,068
					2276 Environment Protection Expenses	115,507,890
			26	**Grants**		**26,251,436**
				267	Grants To Other General Government Units	26,251,436
					2672 Grants to Other General Government Units-Capital	26,251,436
		D502	**Sustainable Livestock Production**			**122,321,953**
			22	**Use Of Goods And Services**		**38,321,953**
				227	Supplies And Services	38,321,953
					2274 Veterinary and Agricultural Supplies	38,321,953
			27	**Social Benefits**		**84,000,000**
				272	Social Assistance Benefits	84,000,000
					2722 Social Assistance Benefits - In Kind	84,000,000
	D6	**Environment And Natural Resources**				**21,188,320**
		D601	**Forestry Resources Management**			**21,188,320**
			22	**Use Of Goods And Services**		**21,188,320**
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
	D7	**Energy**				**28,041,723**
		D702	**Energy Access**			**28,041,723**
			22	**Use Of Goods And Services**		**28,041,723**
				224	Maintenance , Repairs and Spare Parts	28,041,723
					2241 Maintenance and repairs	28,041,723

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D8	**Housing, Urban Development And Land Management**				**108,279,307**
		D802	**Housing And Settlement Promotion**			**108,279,307**
			22	**Use Of Goods And Services**		**108,279,307**
				227	Supplies And Services	108,279,307
					2273 Security and Social Order	108,279,307
5000	**MUHANGA DISTRICT**					**23,847,893,587**
	01	**Administrative And Support Services**				**2,420,286,925**
		0102	**Management Support**			**399,734,509**
			22	**Use Of Goods And Services**		**7,000,000**
				221	General Expenses	3,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			26	**Grants**		**3,000,000**
				267	Grants To Other General Government Units	3,000,000
					2671 Grants to Other General Government Units-Current	3,000,000
			34	**Fixed tangible non financial Assets**		**389,734,509**
				341	Structures and Buildings	389,734,509
					3411 Structures and Buildings - Buildings	389,734,509
		0105	**Human Resources**			**2,020,552,416**
			21	**Compensation Of Employees**		**1,925,552,416**
				211	Wages and Salaries in cash	1,577,810,827
					2113 Wages and Salaries in cash for Other Employees	1,577,810,827
				213	Employers' Social Contributions	347,741,589
					2131 Actual Employers' Social Contribution	347,741,589
			22	**Use Of Goods And Services**		**95,000,000**
				223	Transport And Travel	95,000,000
					2231 Transport and Travel costs	95,000,000
	90	**Transport**				**715,353,250**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**715,353,250**
			22	**Use Of Goods And Services**		**131,915,416**
				224	Maintenance , Repairs and Spare Parts	131,915,416
					2241 Maintenance and repairs	131,915,416
			34	**Fixed tangible non financial Assets**		**583,437,834**
				341	Structures and Buildings	583,437,834
					3412 Structures and Buildings - Structures	583,437,834
	95	**Water And Sanitation**				**997,857,041**
		9503	**Water Infrastructure**			**997,857,041**
			34	**Fixed tangible non financial Assets**		**997,857,041**
				341	Structures and Buildings	997,857,041
					3412 Structures and Buildings - Structures	997,857,041
	B1	**Social Protection**				**1,324,367,357**
		B101	**Support To Genocide Survivors**			**695,928,948**
			27	**Social Benefits**		**695,928,948**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	695,928,948
					2721 Social Assistance Benefits - In Cash	162,490,000
					2722 Social Assistance Benefits - In Kind	533,438,948
		B104	**Family Protection And Women Empowerment**			**163,318,877**
			22	**Use Of Goods And Services**		**25,920,558**
				221	General Expenses	5,421,263
					2211 Materials and Supplies	1,390,200
					2214 Communication Costs	2,284,000
					2217 Public Relations and Awareness	1,747,063
				222	Professional, Research Services	2,970,000
					2221 Professional and contractual Services	2,970,000
				223	Transport And Travel	17,529,295
					2231 Transport and Travel costs	17,529,295
			26	**Grants**		**7,769,131**
				267	Grants To Other General Government Units	7,769,131
					2671 Grants to Other General Government Units-Current	7,769,131
			27	**Social Benefits**		**128,973,188**
				272	Social Assistance Benefits	128,973,188
					2721 Social Assistance Benefits - In Cash	105,645,188
					2722 Social Assistance Benefits - In Kind	23,328,000
			33	**Inventory**		**656,000**
				331	Consumables Stores (Stationaries)	656,000
					3311 Office Supplies	656,000
		B105	**Vulnerable Groups Support**			**455,015,029**
			22	**Use Of Goods And Services**		**5,800,000**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel costs	3,800,000
			26	**Grants**		**15,300,000**
				267	Grants To Other General Government Units	15,300,000
					2671 Grants to Other General Government Units-Current	14,000,000
					2672 Grants to Other General Government Units-Capital	1,300,000
			27	**Social Benefits**		**433,915,029**
				272	Social Assistance Benefits	433,915,029
					2721 Social Assistance Benefits - In Cash	353,003,828
					2722 Social Assistance Benefits - In Kind	80,911,201
		B106	**People With Disability Support**			**10,104,503**
			22	**Use Of Goods And Services**		**1,000,000**
				221	General Expenses	200,000
					2215 Licences	200,000
				223	Transport And Travel	800,000
					2231 Transport and Travel costs	800,000
			26	**Grants**		**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27	**Social Benefits**		**5,104,503**
				272	Social Assistance Benefits	5,104,503
					2721 Social Assistance Benefits - In Cash	5,104,503
	D0	**Good Governance And Justice**				**27,463,277**
		D001	**Good Governance And Decentralisation**			**15,344,277**
			22	**Use Of Goods And Services**		**1,944,277**
				223	Transport And Travel	1,944,277
					2231 Transport and Travel costs	1,944,277
			26	**Grants**		**13,400,000**
				267	Grants To Other General Government Units	13,400,000
					2671 Grants to Other General Government Units-Current	13,400,000
		D002	**Human Rights And Judiciary Support**			**6,819,000**
			27	**Social Benefits**		**6,819,000**
				272	Social Assistance Benefits	6,819,000
					2721 Social Assistance Benefits - In Cash	6,819,000
		D007	**LABOUR ADMINISTRATION**			**5,300,000**
			22	**Use Of Goods And Services**		**4,100,000**
				221	General Expenses	1,200,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel costs	2,900,000
			33	**Inventory**		**900,000**
				331	Consumables Stores (Stationaries)	900,000
					3311 Office Supplies	500,000
					3313 Food Stuffs	400,000
			34	**Fixed tangible non financial Assets**		**300,000**
				343	Machinery and equipment	300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	300,000
	D1	**Education**				**14,354,499,354**
		D101	**Pre-Primary And Primary Education**			**8,801,610,486**
			21	**Compensation Of Employees**		**6,293,441,850**
				211	Wages and Salaries in cash	4,932,088,152
					2114 Wages and Salaries in cash for Teachers	4,932,088,152
				213	Employers' Social Contributions	1,361,353,698
					2131 Actual Employers' Social Contribution	1,361,353,698
			22	**Use Of Goods And Services**		**1,876,592,853**
				221	General Expenses	1,869,424,215
					2211 Materials and Supplies	1,868,674,215
					2214 Communication Costs	750,000
				223	Transport And Travel	7,168,638
					2231 Transport and Travel costs	7,168,638
			26	**Grants**		**612,874,770**
				267	Grants To Other General Government Units	612,874,770
					2671 Grants to Other General Government Units-Current	16,248,046

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	596,626,724
			33		**Inventory**	**18,701,013**
				337	Educational materials held for distribution	18,701,013
					3373 Chalks	18,701,013
		D102			**Secondary Education**	**4,349,871,105**
			21		**Compensation Of Employees**	**3,326,677,283**
				211	Wages and Salaries in cash	2,659,988,497
					2114 Wages and Salaries in cash for Teachers	2,659,988,497
				213	Employers' Social Contributions	666,688,786
					2131 Actual Employers' Social Contribution	666,688,786
			22		**Use Of Goods And Services**	**441,945,878**
				221	General Expenses	431,283,669
					2211 Materials and Supplies	358,500,066
					2212 Water and Energy	72,083,603
					2214 Communication Costs	700,000
				222	Professional, Research Services	4,379,565
					2221 Professional and contractual Services	4,379,565
				223	Transport And Travel	6,282,644
					2231 Transport and Travel costs	6,282,644
			26		**Grants**	**470,570,173**
				267	Grants To Other General Government Units	470,570,173
					2671 Grants to Other General Government Units-Current	1,500,000
					2672 Grants to Other General Government Units-Capital	148,056,026
					2673 Grants to Subsidiary Units	321,014,147
			27		**Social Benefits**	**52,461,726**
				273	Employment-related social benefits	52,461,726
					2731 Employment-related social benefits in Cash	52,461,726
			33		**Inventory**	**15,216,045**
				331	Consumables Stores (Stationaries)	500,000
					3312 Fuels	500,000
				337	Educational materials held for distribution	14,716,045
					3373 Chalks	14,716,045
			34		**Fixed tangible non financial Assets**	**43,000,000**
				341	Structures and Buildings	23,000,000
					3411 Structures and Buildings - Buildings	23,000,000
				343	Machinery and equipment	20,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
		D103			**Tertiary And Non-Formal Education**	**1,203,017,763**
			21		**Compensation Of Employees**	**722,226,990**
				211	Wages and Salaries in cash	626,544,963
					2114 Wages and Salaries in cash for Teachers	626,544,963
				213	Employers' Social Contributions	95,682,027
					2131 Actual Employers' Social Contribution	95,682,027
			22		**Use Of Goods And Services**	**6,226,278**
				221	General Expenses	590,082
					2217 Public Relations and Awareness	590,082

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	2,240,000
					2221 Professional and contractual Services	2,240,000
				223	Transport And Travel	3,396,196
					2231 Transport and Travel costs	3,396,196
			26	**Grants**		**449,635,788**
				267	Grants To Other General Government Units	449,635,788
					2671 Grants to Other General Government Units-Current	12,701,948
					2672 Grants to Other General Government Units-Capital	49,754,988
					2673 Grants to Subsidiary Units	387,178,852
			34	**Fixed tangible non financial Assets**		**24,928,707**
				341	Structures and Buildings	11,500,000
					3411 Structures and Buildings - Buildings	11,500,000
				343	Machinery and equipment	13,428,707
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,428,707
	D2	**Health**				**2,984,418,944**
		D201	**Health Staff Management**			**2,914,860,012**
			21	**Compensation Of Employees**		**2,843,462,934**
				211	Wages and Salaries in cash	2,322,497,656
					2115 Wages and Salaries in cash for Health Staff	2,322,497,656
				213	Employers' Social Contributions	520,965,278
					2131 Actual Employers' Social Contribution	520,965,278
			22	**Use Of Goods And Services**		**50,957,740**
				223	Transport And Travel	50,957,740
					2231 Transport and Travel costs	50,957,740
			27	**Social Benefits**		**20,439,338**
				273	Employment-related social benefits	20,439,338
					2731 Employment-related social benefits in Cash	20,439,338
		D202	**Health Infrastructure, Equipment And Goods**			**4,618,834**
			26	**Grants**		**4,618,834**
				267	Grants To Other General Government Units	4,618,834
					2671 Grants to Other General Government Units-Current	4,618,834
		D203	**Disease Control**			**64,940,098**
			22	**Use Of Goods And Services**		**29,120,836**
				222	Professional, Research Services	26,336,836
					2221 Professional and contractual Services	26,336,836
				223	Transport And Travel	2,784,000
					2231 Transport and Travel costs	2,784,000
			28	**Other Expenditures**		**35,819,262**
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
	D3	**Youth, Sport And Culture**				**6,736,333**
		D301	**Culture Promotion**			**1,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
		D302	**Youth Protection And Promotion**			**2,736,333**
			22	**Use Of Goods And Services**		**1,586,333**
				221	General Expenses	683,666
					2217 Public Relations and Awareness	683,666
				223	Transport And Travel	902,667
					2231 Transport and Travel costs	902,667
			26	**Grants**		**1,150,000**
				267	Grants To Other General Government Units	1,150,000
					2671 Grants to Other General Government Units-Current	1,150,000
		D303	**Sports and Leisure**			**3,000,000**
			22	**Use Of Goods And Services**		**1,800,000**
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	700,000
					2231 Transport and Travel costs	700,000
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
			26	**Grants**		**1,200,000**
				267	Grants To Other General Government Units	1,200,000
					2671 Grants to Other General Government Units-Current	1,200,000
	D4	**Private Sector Development**				**27,250,000**
		D401	**Business Support**			**27,250,000**
			22	**Use Of Goods And Services**		**8,950,000**
				221	General Expenses	1,050,000
					2211 Materials and Supplies	300,000
					2217 Public Relations and Awareness	750,000
				223	Transport And Travel	6,700,000
					2231 Transport and Travel costs	6,700,000
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				229	Other Goods and Services	200,000
					2291 Other Goods and Services	200,000
			26	**Grants**		**16,550,000**
				267	Grants To Other General Government Units	16,550,000
					2672 Grants to Other General Government Units-Capital	16,550,000
			28	**Other Expenditures**		**1,750,000**
				285	Miscellaneous Expenses	1,750,000
					2851 Miscellaneous Other Expenditures	1,750,000
	D5	**Agriculture**				**644,126,031**
		D501	**Sustainable Crop Production**			**428,236,353**
			22	**Use Of Goods And Services**		**422,882,417**
				221	General Expenses	4,620,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,500,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	16,997,196
					2231 Transport and Travel costs	16,997,196
				227	Supplies And Services	396,661,221
					2274 Veterinary and Agricultural Supplies	396,661,221
			26	**Grants**		**2,124,419**
				267	Grants To Other General Government Units	2,124,419
					2672 Grants to Other General Government Units-Capital	2,124,419
			34	**Fixed tangible non financial Assets**		**3,229,517**
				345	Biological Assets	3,229,517
					3454 Biological assets- Bearer plants	3,229,517
		D502	**Sustainable Livestock Production**			**215,889,678**
			22	**Use Of Goods And Services**		**6,254,796**
				223	Transport And Travel	6,254,796
					2231 Transport and Travel costs	6,254,796
			26	**Grants**		**6,000,000**
				267	Grants To Other General Government Units	6,000,000
					2672 Grants to Other General Government Units-Capital	6,000,000
			27	**Social Benefits**		**180,000,000**
				272	Social Assistance Benefits	180,000,000
					2722 Social Assistance Benefits - In Kind	180,000,000
			33	**Inventory**		**16,634,882**
				334	Animal and Veterinary Products	16,634,882
					3341 Animal Drugs	16,634,882
			34	**Fixed tangible non financial Assets**		**7,000,000**
				343	Machinery and equipment	7,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	7,000,000
	D6	**Environment And Natural Resources**				**110,075,846**
		D601	**Forestry Resources Management**			**30,327,680**
			22	**Use Of Goods And Services**		**10,327,680**
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
			34	**Fixed tangible non financial Assets**		**20,000,000**
				345	Biological Assets	20,000,000
					3454 Biological assets- Bearer plants	20,000,000
		D602	**Soil Conservation**			**79,748,166**
			22	**Use Of Goods And Services**		**79,748,166**
				223	Transport And Travel	4,748,166
					2231 Transport and Travel costs	4,748,166
				227	Supplies And Services	75,000,000
					2276 Environment Protection Expenses	75,000,000
	D8	**Housing, Urban Development And Land Management**				**235,459,229**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D801	Urban Master Plan Implementation			104,100,344
			22		Use Of Goods And Services	94,100,344
				227	Supplies And Services	94,100,344
					2273 Security and Social Order	94,100,344
			34		Fixed tangible non financial Assets	10,000,000
				346	Non Produced Assets	10,000,000
					3461 Non Produced Assets - Land	10,000,000
		D802	Housing And Settlement Promotion			131,358,885
			22		Use Of Goods And Services	131,358,885
				224	Maintenance , Repairs and Spare Parts	131,358,885
					2241 Maintenance and repairs	131,358,885
5100	KAMONYI DISTRICT					26,757,720,647
	01	Administrative And Support Services				2,239,107,309
		0103	Planning, Policy Review And Development Partners Coordination			120,216,691
			22		Use Of Goods And Services	120,216,691
				222	Professional, Research Services	82,109,296
					2221 Professional and contractual Services	82,109,296
				224	Maintenance , Repairs and Spare Parts	38,107,395
					2241 Maintenance and repairs	38,107,395
		0105	Human Resources			2,118,890,618
			21		Compensation Of Employees	1,779,712,138
				211	Wages and Salaries in cash	1,620,630,726
					2113 Wages and Salaries in cash for Other Employees	1,620,630,726
				213	Employers' Social Contributions	159,081,412
					2131 Actual Employers' Social Contribution	159,081,412
			22		Use Of Goods And Services	339,178,480
				223	Transport And Travel	339,178,480
					2231 Transport and Travel costs	339,178,480
	90	Transport				1,435,157,021
		9001	Development And Maintenance Of Road Transport Infrastructure			1,435,157,021
			34		Fixed tangible non financial Assets	1,435,157,021
				341	Structures and Buildings	1,435,157,021
					3412 Structures and Buildings - Structures	1,435,157,021
	95	Water And Sanitation				562,176,962
		9503	Water Infrastructure			562,176,962
			34		Fixed tangible non financial Assets	562,176,962
				341	Structures and Buildings	562,176,962
					3412 Structures and Buildings - Structures	562,176,962
	B1	Social Protection				1,625,183,609
		B101	Support To Genocide Survivors			896,428,626
			26		Grants	64,200,000
				267	Grants To Other General Government Units	64,200,000
					2671 Grants to Other General Government Units-Current	64,200,000
			27		Social Benefits	832,228,626
				272	Social Assistance Benefits	832,228,626

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	320,070,000
					2722 Social Assistance Benefits - In Kind	512,158,626
		B104	**Family Protection And Women Empowerment**			**140,787,106**
			22	**Use Of Goods And Services**		**27,635,157**
				221	General Expenses	14,250,969
					2211 Materials and Supplies	100,000
					2212 Water and Energy	3,784,000
					2213 Rental Costs	5,795,406
					2214 Communication Costs	1,748,000
					2217 Public Relations and Awareness	2,823,563
				223	Transport And Travel	13,384,188
					2231 Transport and Travel costs	13,384,188
			26	**Grants**		**2,400,000**
				267	Grants To Other General Government Units	2,400,000
					2671 Grants to Other General Government Units-Current	2,400,000
			27	**Social Benefits**		**27,925,037**
				272	Social Assistance Benefits	27,925,037
					2721 Social Assistance Benefits - In Cash	12,925,037
					2722 Social Assistance Benefits - In Kind	15,000,000
			33	**Inventory**		**82,826,912**
				334	Animal and Veterinary Products	82,826,912
					3342 Livestock Products	82,826,912
		B105	**Vulnerable Groups Support**			**579,967,877**
			22	**Use Of Goods And Services**		**169,502,512**
				222	Professional, Research Services	167,858,023
					2221 Professional and contractual Services	167,858,023
				223	Transport And Travel	400,000
					2231 Transport and Travel costs	400,000
				227	Supplies And Services	1,244,489
					2274 Veterinary and Agricultural Supplies	1,244,489
			26	**Grants**		**18,509,665**
				267	Grants To Other General Government Units	18,509,665
					2671 Grants to Other General Government Units-Current	18,509,665
			27	**Social Benefits**		**391,955,700**
				272	Social Assistance Benefits	391,955,700
					2721 Social Assistance Benefits - In Cash	339,251,699
					2722 Social Assistance Benefits - In Kind	52,704,001
		B106	**People With Disability Support**			**8,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			27	**Social Benefits**		**7,000,000**
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0	**Good Governance And Justice**				**27,679,279**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D001	**Good Governance And Decentralisation**			**15,344,279**
			22		**Use Of Goods And Services**	**12,944,277**
				221	General Expenses	5,843,352
					2212 Water and Energy	1,500,000
					2217 Public Relations and Awareness	4,343,352
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				226	Training Costs	5,100,925
					2261 Training Costs	5,100,925
			26		**Grants**	**2,400,001**
				267	Grants To Other General Government Units	2,400,001
					2671 Grants to Other General Government Units-Current	2,400,000
					2672 Grants to Other General Government Units-Capital	1
			34		**Fixed tangible non financial Assets**	**1**
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
		D002	**Human Rights And Judiciary Support**			**7,035,000**
			27		**Social Benefits**	**7,035,000**
				272	Social Assistance Benefits	7,035,000
					2721 Social Assistance Benefits - In Cash	7,035,000
		D007	**LABOUR ADMINISTRATION**			**5,300,000**
			22		**Use Of Goods And Services**	**4,300,000**
				221	General Expenses	1,950,000
					2212 Water and Energy	500,000
					2213 Rental Costs	950,000
					2214 Communication Costs	500,000
				223	Transport And Travel	850,000
					2231 Transport and Travel costs	850,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
			33		**Inventory**	**900,000**
				331	Consumables Stores (Stationaries)	700,000
					3311 Office Supplies	700,000
				334	Animal and Veterinary Products	200,000
					3342 Livestock Products	200,000
			34		**Fixed tangible non financial Assets**	**100,000**
				343	Machinery and equipment	100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	100,000
	D1	**Education**				**17,970,429,364**
		D101	**Pre-Primary And Primary Education**			**11,329,548,600**
			21		**Compensation Of Employees**	**7,538,556,054**
				211	Wages and Salaries in cash	7,156,838,094
					2114 Wages and Salaries in cash for Teachers	7,156,838,094
				213	Employers' Social Contributions	381,717,960
					2131 Actual Employers' Social Contribution	381,717,960
			22		**Use Of Goods And Services**	**2,883,238,681**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	2,863,415,665
					2211 Materials and Supplies	2,855,496,581
					2212 Water and Energy	2,000,000
					2213 Rental Costs	5,919,084
				222	Professional, Research Services	15,049,600
					2221 Professional and contractual Services	15,049,600
				223	Transport And Travel	4,773,416
					2231 Transport and Travel costs	4,773,416
			26	**Grants**		**740,626,558**
				267	Grants To Other General Government Units	740,626,558
					2671 Grants to Other General Government Units-Current	13,948,046
					2672 Grants to Other General Government Units-Capital	186,016,474
					2673 Grants to Subsidiary Units	540,662,038
			27	**Social Benefits**		**21,500,000**
				273	Employment-related social benefits	21,500,000
					2731 Employment-related social benefits in Cash	21,500,000
			33	**Inventory**		**18,690,885**
				337	Educational materials held for distribution	18,690,885
					3373 Chalks	18,690,885
			34	**Fixed tangible non financial Assets**		**126,936,422**
				341	Structures and Buildings	126,936,422
					3411 Structures and Buildings - Buildings	126,936,422
		D102	**Secondary Education**			**5,292,331,676**
			21	**Compensation Of Employees**		**4,706,010,152**
				211	Wages and Salaries in cash	4,324,292,192
					2114 Wages and Salaries in cash for Teachers	4,324,292,192
				213	Employers' Social Contributions	381,717,960
					2131 Actual Employers' Social Contribution	381,717,960
			22	**Use Of Goods And Services**		**334,058,758**
				221	General Expenses	314,713,646
					2211 Materials and Supplies	225,569,980
					2212 Water and Energy	89,143,666
				222	Professional, Research Services	19,345,112
					2221 Professional and contractual Services	19,345,112
			26	**Grants**		**238,009,439**
				267	Grants To Other General Government Units	238,009,439
					2673 Grants to Subsidiary Units	238,009,439
			33	**Inventory**		**14,253,327**
				337	Educational materials held for distribution	14,253,327
					3373 Chalks	14,253,327
		D103	**Tertiary And Non-Formal Education**			**1,348,549,088**
			21	**Compensation Of Employees**		**836,648,636**
				211	Wages and Salaries in cash	739,310,556
					2114 Wages and Salaries in cash for Teachers	739,310,556
				213	Employers' Social Contributions	97,338,080
					2131 Actual Employers' Social Contribution	97,338,080

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**4,535,158**
				221	General Expenses	1,000,000
					2211 Materials and Supplies	1,000,000
				222	Professional, Research Services	3,535,158
					2221 Professional and contractual Services	3,535,158
			26		**Grants**	**507,365,294**
				267	Grants To Other General Government Units	507,365,294
					2671 Grants to Other General Government Units-Current	6,796,140
					2673 Grants to Subsidiary Units	500,569,154
	D2	**Health**				**1,778,579,385**
		D201	**Health Staff Management**			**1,728,278,735**
			21		**Compensation Of Employees**	**1,684,543,429**
				211	Wages and Salaries in cash	1,559,893,545
					2115 Wages and Salaries in cash for Health Staff	1,559,893,545
				213	Employers' Social Contributions	124,649,884
					2131 Actual Employers' Social Contribution	124,649,884
			22		**Use Of Goods And Services**	**26,545,687**
				223	Transport And Travel	26,545,687
					2231 Transport and Travel costs	26,545,687
			27		**Social Benefits**	**17,189,619**
				273	Employment-related social benefits	17,189,619
					2731 Employment-related social benefits in Cash	17,189,619
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
		D203	**Disease Control**			**38,494,996**
			22		**Use Of Goods And Services**	**38,494,996**
				222	Professional, Research Services	38,494,996
					2221 Professional and contractual Services	38,494,996
	D3	**Youth, Sport And Culture**				**15,236,333**
		D301	**Culture Promotion**			**1,000,000**
			22		**Use Of Goods And Services**	**1,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
		D302	**Youth Protection And Promotion**			**11,236,333**
			22		**Use Of Goods And Services**	**6,736,333**
				221	General Expenses	6,203,666
					2212 Water and Energy	1,000,000
					2213 Rental Costs	520,000
					2217 Public Relations and Awareness	4,683,666
				223	Transport And Travel	532,667
					2231 Transport and Travel costs	532,667
			27		**Social Benefits**	**3,000,000**
				272	Social Assistance Benefits	3,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	3,000,000
			34		**Fixed tangible non financial Assets**	**1,500,000**
				343	Machinery and equipment	1,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,500,000
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
	D4	**Private Sector Development**				**31,500,000**
		D401	**Business Support**			**31,500,000**
			22		**Use Of Goods And Services**	**7,100,000**
				221	General Expenses	4,600,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel 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
			27		**Social Benefits**	**20,000,000**
				272	Social Assistance Benefits	20,000,000
					2721 Social Assistance Benefits - In Cash	20,000,000
			34		**Fixed tangible non financial Assets**	**400,000**
				343	Machinery and equipment	400,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	400,000
	D5	**Agriculture**				**860,200,848**
		D501	**Sustainable Crop Production**			**725,941,113**
			22		**Use Of Goods And Services**	**725,941,113**
				221	General Expenses	1,617,196
					2213 Rental Costs	1,617,196
				227	Supplies And Services	724,323,917
					2274 Veterinary and Agricultural Supplies	724,323,917
		D502	**Sustainable Livestock Production**			**104,633,299**
			22		**Use Of Goods And Services**	**26,633,299**
				227	Supplies And Services	26,633,299
					2274 Veterinary and Agricultural Supplies	26,633,299
			27		**Social Benefits**	**78,000,000**
				272	Social Assistance Benefits	78,000,000
					2722 Social Assistance Benefits - In Kind	78,000,000
		D503	**Producer Professionalisation**			**29,626,436**
			22		**Use Of Goods And Services**	**29,626,436**
				221	General Expenses	4,320,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel costs	15,680,000
				226	Training Costs	2,124,419
					2261 Training Costs	2,124,419
				227	Supplies And Services	2,898,017
					2274 Veterinary and Agricultural Supplies	2,898,017
	D6	**Environment And Natural Resources**				**105,327,680**
		D601	**Forestry Resources Management**			**10,327,680**
			22	**Use Of Goods And Services**		**10,327,680**
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
		D602	**Soil Conservation**			**95,000,000**
			22	**Use Of Goods And Services**		**95,000,000**
				222	Professional, Research Services	95,000,000
					2221 Professional and contractual Services	95,000,000
	D7	**Energy**				**107,142,857**
		D702	**Energy Access**			**107,142,857**
			34	**Fixed tangible non financial Assets**		**107,142,857**
				341	Structures and Buildings	107,142,857
					3412 Structures and Buildings - Structures	107,142,857
5200	**NYANZA DISTRICT**					**26,955,432,213**
	01	**Administrative And Support Services**				**2,201,846,778**
		0102	**Management Support**			**10,000,000**
			22	**Use Of Goods And Services**		**7,500,000**
				221	General Expenses	3,100,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	2,240,000
				223	Transport And Travel	4,400,000
					2231 Transport and Travel costs	4,400,000
			26	**Grants**		**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
		0105	**Human Resources**			**2,191,846,778**
			21	**Compensation Of Employees**		**1,636,771,190**
				211	Wages and Salaries in cash	1,385,130,866
					2113 Wages and Salaries in cash for Other Employees	1,385,130,866
				213	Employers' Social Contributions	251,640,324
					2131 Actual Employers' Social Contribution	251,640,324
			22	**Use Of Goods And Services**		**555,075,588**
				222	Professional, Research Services	160,945,532

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	160,945,532
				223	Transport And Travel	394,130,056
					2231 Transport and Travel costs	394,130,056
	90	**Transport**				**2,187,771,922**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**2,187,771,922**
			22	**Use Of Goods And Services**		**1,199,148,857**
				224	Maintenance , Repairs and Spare Parts	1,033,141,459
					2241 Maintenance and repairs	1,033,141,459
				227	Supplies And Services	166,007,398
					2273 Security and Social Order	166,007,398
			34	**Fixed tangible non financial Assets**		**988,623,065**
				341	Structures and Buildings	988,623,065
					3412 Structures and Buildings - Structures	988,623,065
	95	**Water And Sanitation**				**1,427,578,485**
		9503	**Water Infrastructure**			**1,427,578,485**
			34	**Fixed tangible non financial Assets**		**1,427,578,485**
				341	Structures and Buildings	1,427,578,485
					3412 Structures and Buildings - Structures	1,427,578,485
	B1	**Social Protection**				**1,981,274,557**
		B101	**Support To Genocide Survivors**			**926,203,408**
			26	**Grants**		**71,400,000**
				267	Grants To Other General Government Units	71,400,000
					2671 Grants to Other General Government Units-Current	71,400,000
			27	**Social Benefits**		**854,803,408**
				272	Social Assistance Benefits	854,803,408
					2721 Social Assistance Benefits - In Cash	315,630,000
					2722 Social Assistance Benefits - In Kind	539,173,408
		B104	**Family Protection And Women Empowerment**			**54,261,087**
			22	**Use Of Goods And Services**		**36,802,610**
				221	General Expenses	11,444,719
					2211 Materials and Supplies	6,485,083
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	2,799,636
				223	Transport And Travel	21,994,079
					2231 Transport and Travel costs	21,994,079
				226	Training Costs	3,363,812
					2261 Training Costs	3,363,812
			26	**Grants**		**9,898,477**
				267	Grants To Other General Government Units	9,898,477
					2671 Grants to Other General Government Units-Current	9,898,477
			27	**Social Benefits**		**7,060,000**
				272	Social Assistance Benefits	7,060,000
					2721 Social Assistance Benefits - In Cash	7,060,000
			33	**Inventory**		**500,000**
				331	Consumables Stores (Stationaries)	500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3311 Office Supplies	500,000
		B105	**Vulnerable Groups Support**			**994,310,062**
			22		**Use Of Goods And Services**	**5,247,998**
				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
				227	Supplies And Services	1,247,998
					2276 Environment Protection Expenses	1,247,998
			26		**Grants**	**36,458,791**
				267	Grants To Other General Government Units	36,458,791
					2671 Grants to Other General Government Units-Current	20,458,791
					2673 Grants to Subsidiary Units	16,000,000
			27		**Social Benefits**	**947,055,393**
				272	Social Assistance Benefits	947,055,393
					2721 Social Assistance Benefits - In Cash	947,055,392
					2722 Social Assistance Benefits - In Kind	1
			33		**Inventory**	**5,547,880**
				331	Consumables Stores (Stationaries)	5,547,880
					3311 Office Supplies	5,547,880
		B106	**People With Disability Support**			**6,500,000**
			22		**Use Of Goods And Services**	**1,000,000**
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27		**Social Benefits**	**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
	D0	**Good Governance And Justice**				**23,110,051**
		D001	**Good Governance And Decentralisation**			**14,137,051**
			22		**Use Of Goods And Services**	**8,137,051**
				221	General Expenses	4,526,694
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	4,106,694
				223	Transport And Travel	3,610,357
					2231 Transport and Travel costs	3,610,357
			26		**Grants**	**6,000,000**
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
		D002	**Human Rights And Judiciary Support**			**5,823,000**
			27		**Social Benefits**	**5,823,000**
				272	Social Assistance Benefits	5,823,000
					2721 Social Assistance Benefits - In Cash	5,823,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D007	LABOUR ADMINISTRATION			3,150,000
			22		Use Of Goods And Services	2,650,000
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	2,250,000
					2231 Transport and Travel costs	2,250,000
			33		Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	390,000
					3313 Food Stuffs	110,000
	D1	Education				15,776,486,538
		D101	Pre-Primary And Primary Education			9,413,003,344
			21		Compensation Of Employees	6,553,176,801
				211	Wages and Salaries in cash	5,637,790,529
					2114 Wages and Salaries in cash for Teachers	5,637,790,529
				213	Employers' Social Contributions	915,386,272
					2131 Actual Employers' Social Contribution	915,386,272
			22		Use Of Goods And Services	2,390,240,843
				221	General Expenses	2,384,021,589
					2211 Materials and Supplies	2,383,596,589
					2214 Communication Costs	425,000
				223	Transport And Travel	6,219,254
					2231 Transport and Travel costs	6,219,254
			26		Grants	412,709,587
				267	Grants To Other General Government Units	412,709,587
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	409,709,587
			27		Social Benefits	39,217,603
				273	Employment-related social benefits	39,217,603
					2731 Employment-related social benefits in Cash	39,217,603
			33		Inventory	17,658,510
				337	Educational materials held for distribution	17,658,510
					3373 Chalks	17,658,510
		D102	Secondary Education			4,918,073,269
			21		Compensation Of Employees	3,865,178,624
				211	Wages and Salaries in cash	3,260,905,347
					2114 Wages and Salaries in cash for Teachers	3,260,905,347
				213	Employers' Social Contributions	604,273,277
					2131 Actual Employers' Social Contribution	604,273,277
			22		Use Of Goods And Services	536,306,934
				221	General Expenses	499,350,471
					2211 Materials and Supplies	344,156,074
					2212 Water and Energy	154,894,397
					2214 Communication Costs	300,000
				223	Transport And Travel	1,050,000
					2231 Transport and Travel costs	1,050,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	27,312,372
					2241 Maintenance and repairs	27,312,372
				227	Supplies And Services	8,594,091
					2271 Reagents and chemicals consumables	8,594,091
			26	**Grants**		**330,626,783**
				267	Grants To Other General Government Units	330,626,783
					2672 Grants to Other General Government Units-Capital	56,063,906
					2673 Grants to Subsidiary Units	274,562,877
			33	**Inventory**		**13,122,240**
				337	Educational materials held for distribution	13,122,240
					3373 Chalks	13,122,240
			34	**Fixed tangible non financial Assets**		**172,838,688**
				341	Structures and Buildings	172,838,688
					3411 Structures and Buildings - Buildings	172,838,688
		D103	**Tertiary And Non-Formal Education**			**1,445,409,925**
			21	**Compensation Of Employees**		**765,088,662**
				211	Wages and Salaries in cash	668,176,398
					2114 Wages and Salaries in cash for Teachers	668,176,398
				213	Employers' Social Contributions	96,912,264
					2131 Actual Employers' Social Contribution	96,912,264
			22	**Use Of Goods And Services**		**3,575,040**
				221	General Expenses	3,575,040
					2211 Materials and Supplies	3,575,040
			26	**Grants**		**676,746,223**
				267	Grants To Other General Government Units	676,746,223
					2671 Grants to Other General Government Units-Current	14,947,415
					2673 Grants to Subsidiary Units	661,798,808
	D2	**Health**				**2,334,492,443**
		D201	**Health Staff Management**			**2,286,370,831**
			21	**Compensation Of Employees**		**2,213,905,847**
				211	Wages and Salaries in cash	1,820,902,296
					2115 Wages and Salaries in cash for Health Staff	1,820,902,296
				213	Employers' Social Contributions	393,003,551
					2131 Actual Employers' Social Contribution	393,003,551
			22	**Use Of Goods And Services**		**56,511,503**
				223	Transport And Travel	56,511,503
					2231 Transport and Travel costs	56,511,503
			27	**Social Benefits**		**15,953,481**
				273	Employment-related social benefits	15,953,481
					2731 Employment-related social benefits in Cash	15,953,481
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26	**Grants**		**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203	**Disease Control**			**36,315,958**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**36,315,958**
				267	Grants To Other General Government Units	36,315,958
					2673 Grants to Subsidiary Units	36,315,958
	D3	**Youth, Sport And Culture**				**6,736,333**
		D302	**Youth Protection And Promotion**			**3,736,333**
			22	**Use Of Goods And Services**		**2,736,333**
				221	General Expenses	1,183,666
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	883,666
				223	Transport And Travel	1,552,667
					2231 Transport and Travel costs	1,552,667
			26	**Grants**		**1,000,000**
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
		D303	**Sports and Leisure**			**3,000,000**
			22	**Use Of Goods And Services**		**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	**Private Sector Development**				**7,250,000**
		D401	**Business Support**			**7,250,000**
			22	**Use Of Goods And Services**		**5,000,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel costs	2,900,000
				226	Training Costs	600,000
					2261 Training Costs	600,000
			26	**Grants**		**1,750,000**
				267	Grants To Other General Government Units	1,750,000
					2673 Grants to Subsidiary Units	1,750,000
			34	**Fixed tangible non financial Assets**		**500,000**
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D5	**Agriculture**				**910,278,705**
		D501	**Sustainable Crop Production**			**697,396,903**
			22	**Use Of Goods And Services**		**692,431,886**
				221	General Expenses	7,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,200,000
				222	Professional, Research Services	7,904,000
					2221 Professional and contractual Services	7,904,000
				223	Transport And Travel	19,597,196
					2231 Transport and Travel costs	19,597,196
				226	Training Costs	3,300,419
					2261 Training Costs	3,300,419

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	654,310,271
					2274 Veterinary and Agricultural Supplies	624,310,271
					2276 Environment Protection Expenses	30,000,000
			34	**Fixed tangible non financial Assets**		**4,965,017**
				345	Biological Assets	4,965,017
					3454 Biological assets- Bearer plants	4,965,017
		D502	**Sustainable Livestock Production**			**212,881,802**
			22	**Use Of Goods And Services**		**32,881,802**
				227	Supplies And Services	32,881,802
					2274 Veterinary and Agricultural Supplies	32,881,802
			27	**Social Benefits**		**180,000,000**
				272	Social Assistance Benefits	180,000,000
					2722 Social Assistance Benefits - In Kind	180,000,000
	D6	**Environment And Natural Resources**				**68,606,400**
		D601	**Forestry Resources Management**			**8,606,400**
			22	**Use Of Goods And Services**		**8,606,400**
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
		D602	**Soil Conservation**			**60,000,000**
			22	**Use Of Goods And Services**		**60,000,000**
				227	Supplies And Services	60,000,000
					2276 Environment Protection Expenses	60,000,000
	D7	**Energy**				**30,000,000**
		D702	**Energy Access**			**30,000,000**
			22	**Use Of Goods And Services**		**30,000,000**
				224	Maintenance , Repairs and Spare Parts	30,000,000
					2242 Spare Parts	30,000,000
	D8	**Housing, Urban Development And Land Management**				**1**
		D802	**Housing And Settlement Promotion**			**1**
			22	**Use Of Goods And Services**		**1**
				224	Maintenance , Repairs and Spare Parts	1
					2241 Maintenance and repairs	1
5300	**NYARUGURU DISTRICT**					**24,974,204,244**
	01	**Administrative And Support Services**				**2,778,194,191**
		0102	**Management Support**			**1,500,000**
			34	**Fixed tangible non financial Assets**		**1,500,000**
				343	Machinery and equipment	1,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500,000
		0105	**Human Resources**			**2,776,694,191**
			21	**Compensation Of Employees**		**1,878,921,943**
				211	Wages and Salaries in cash	1,703,176,359
					2113 Wages and Salaries in cash for Other Employees	1,703,176,359
				213	Employers' Social Contributions	175,745,584
					2131 Actual Employers' Social Contribution	175,745,584
			22	**Use Of Goods And Services**		**897,772,248**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	353,886,124
					2221 Professional and contractual Services	353,886,124
				223	Transport And Travel	543,886,124
					2231 Transport and Travel costs	543,886,124
	90	**Transport**				**195,940,141**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**195,940,141**
			22	**Use Of Goods And Services**		**115,940,141**
				224	Maintenance , Repairs and Spare Parts	115,940,141
					2241 Maintenance and repairs	115,940,141
			34	**Fixed tangible non financial Assets**		**80,000,000**
				341	Structures and Buildings	80,000,000
					3412 Structures and Buildings - Structures	80,000,000
	95	**Water And Sanitation**				**150,000,000**
		9503	**Water Infrastructure**			**150,000,000**
			34	**Fixed tangible non financial Assets**		**150,000,000**
				341	Structures and Buildings	150,000,000
					3414 WIP - Structures and Buildings - Structures	150,000,000
	B1	**Social Protection**				**2,140,245,210**
		B101	**Support To Genocide Survivors**			**1,294,080,490**
			26	**Grants**		**49,000,000**
				267	Grants To Other General Government Units	49,000,000
					2671 Grants to Other General Government Units-Current	49,000,000
			27	**Social Benefits**		**1,245,080,490**
				272	Social Assistance Benefits	1,245,080,490
					2721 Social Assistance Benefits - In Cash	448,260,000
					2722 Social Assistance Benefits - In Kind	796,820,490
		B104	**Family Protection And Women Empowerment**			**22,424,191**
			22	**Use Of Goods And Services**		**13,375,154**
				221	General Expenses	7,769,490
					2211 Materials and Supplies	400,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	6,889,490
				223	Transport And Travel	5,605,664
					2231 Transport and Travel costs	5,605,664
			26	**Grants**		**4,025,037**
				267	Grants To Other General Government Units	4,025,037
					2671 Grants to Other General Government Units-Current	4,025,037
			27	**Social Benefits**		**5,024,000**
				272	Social Assistance Benefits	5,024,000
					2721 Social Assistance Benefits - In Cash	5,024,000
		B105	**Vulnerable Groups Support**			**823,740,529**
			22	**Use Of Goods And Services**		**10,365,467**
				222	Professional, Research Services	9,365,467
					2221 Professional and contractual Services	9,365,467
				229	Other Goods and Services	1,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	1,000,000
			26		**Grants**	**62,775,594**
				267	Grants To Other General Government Units	62,775,594
					2671 Grants to Other General Government Units-Current	62,775,594
			27		**Social Benefits**	**750,599,468**
				272	Social Assistance Benefits	750,599,468
					2721 Social Assistance Benefits - In Cash	735,386,110
					2722 Social Assistance Benefits - In Kind	15,213,358
	D0	**Good Governance And Justice**				**574,650,025**
		D001	**Good Governance And Decentralisation**			**569,747,525**
			22		**Use Of Goods And Services**	**568,347,524**
				221	General Expenses	11,749,002
					2217 Public Relations and Awareness	11,749,002
				223	Transport And Travel	2,300,000
					2231 Transport and Travel costs	2,300,000
				224	Maintenance , Repairs and Spare Parts	213,939,378
					2241 Maintenance and repairs	213,939,378
				227	Supplies And Services	340,359,144
					2273 Security and Social Order	340,359,144
			26		**Grants**	**1,400,001**
				267	Grants To Other General Government Units	1,400,001
					2671 Grants to Other General Government Units-Current	1,400,000
					2672 Grants to Other General Government Units-Capital	1
		D002	**Human Rights And Judiciary Support**			**3,402,500**
			22		**Use Of Goods And Services**	**1,302,500**
				221	General Expenses	1,302,500
					2217 Public Relations and Awareness	1,302,500
			26		**Grants**	**2,100,000**
				267	Grants To Other General Government Units	2,100,000
					2671 Grants to Other General Government Units-Current	2,100,000
		D007	**LABOUR ADMINISTRATION**			**1,500,000**
			26		**Grants**	**1,500,000**
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
	D1	**Education**				**14,856,488,711**
		D101	**Pre-Primary And Primary Education**			**9,292,663,680**
			21		**Compensation Of Employees**	**6,227,545,006**
				211	Wages and Salaries in cash	5,544,738,872
					2114 Wages and Salaries in cash for Teachers	5,544,738,872
				213	Employers' Social Contributions	682,806,134
					2131 Actual Employers' Social Contribution	682,806,134
			22		**Use Of Goods And Services**	**2,286,770,473**
				221	General Expenses	2,255,811,205
					2211 Materials and Supplies	2,255,811,205
				222	Professional, Research Services	6,681,513

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	6,681,513
				223	Transport And Travel	5,274,493
					2231 Transport and Travel costs	5,274,493
				227	Supplies And Services	19,003,262
					2275 Other Production Materials and Supplies	19,003,262
			26		**Grants**	**498,186,305**
				267	Grants To Other General Government Units	498,186,305
					2671 Grants to Other General Government Units-Current	5,664,000
					2672 Grants to Other General Government Units-Capital	32,000,000
					2673 Grants to Subsidiary Units	460,522,305
			34		**Fixed tangible non financial Assets**	**280,161,896**
				341	Structures and Buildings	280,161,896
					3411 Structures and Buildings - Buildings	280,161,896
		D102			**Secondary Education**	**4,532,975,576**
			21		**Compensation Of Employees**	**3,746,390,672**
				211	Wages and Salaries in cash	3,283,584,538
					2114 Wages and Salaries in cash for Teachers	3,283,584,538
				213	Employers' Social Contributions	462,806,134
					2131 Actual Employers' Social Contribution	462,806,134
			22		**Use Of Goods And Services**	**364,424,827**
				221	General Expenses	345,964,734
					2211 Materials and Supplies	266,386,560
					2212 Water and Energy	79,578,174
				222	Professional, Research Services	3,702,918
					2221 Professional and contractual Services	3,702,918
				227	Supplies And Services	14,757,175
					2275 Other Production Materials and Supplies	14,757,175
			26		**Grants**	**422,160,077**
				267	Grants To Other General Government Units	422,160,077
					2673 Grants to Subsidiary Units	422,160,077
		D103			**Tertiary And Non-Formal Education**	**1,030,849,455**
			21		**Compensation Of Employees**	**782,923,909**
				211	Wages and Salaries in cash	701,370,455
					2114 Wages and Salaries in cash for Teachers	701,370,455
				213	Employers' Social Contributions	81,553,454
					2131 Actual Employers' Social Contribution	81,553,454
			22		**Use Of Goods And Services**	**18,219,250**
				221	General Expenses	17,219,250
					2211 Materials and Supplies	16,354,432
					2217 Public Relations and Awareness	864,818
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			26		**Grants**	**229,706,296**
				267	Grants To Other General Government Units	229,706,296
					2671 Grants to Other General Government Units-Current	11,220,165
					2673 Grants to Subsidiary Units	218,486,131

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D2	**Health**				**2,180,797,610**
		D201	**Health Staff Management**			**1,579,881,360**
			21		**Compensation Of Employees**	**1,532,713,809**
				211	Wages and Salaries in cash	1,388,751,688
					2115 Wages and Salaries in cash for Health Staff	1,388,751,688
				213	Employers' Social Contributions	143,962,121
					2131 Actual Employers' Social Contribution	143,962,121
			22		**Use Of Goods And Services**	**27,783,897**
				223	Transport And Travel	27,783,897
					2231 Transport and Travel costs	27,783,897
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
			27		**Social Benefits**	**7,578,000**
				272	Social Assistance Benefits	7,578,000
					2721 Social Assistance Benefits - In Cash	7,578,000
		D202	**Health Infrastructure, Equipment And Goods**			**119,682,614**
			22		**Use Of Goods And Services**	**1**
				227	Supplies And Services	1
					2273 Security and Social Order	1
			34		**Fixed tangible non financial Assets**	**119,682,613**
				341	Structures and Buildings	119,682,613
					3411 Structures and Buildings - Buildings	119,682,613
		D203	**Disease Control**			**481,233,636**
			22		**Use Of Goods And Services**	**210,198,021**
				222	Professional, Research Services	210,198,021
					2221 Professional and contractual Services	210,198,021
			26		**Grants**	**32,951,048**
				267	Grants To Other General Government Units	32,951,048
					2673 Grants to Subsidiary Units	32,951,048
			27		**Social Benefits**	**238,084,567**
				272	Social Assistance Benefits	238,084,567
					2722 Social Assistance Benefits - In Kind	238,084,567
	D3	**Youth, Sport And Culture**				**12,236,333**
		D301	**Culture Promotion**			**1,000,000**
			22		**Use Of Goods And Services**	**1,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
		D302	**Youth Protection And Promotion**			**8,236,333**
			22		**Use Of Goods And Services**	**6,236,333**
				221	General Expenses	4,236,333
					2212 Water and Energy	700,000
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	2,736,333
				223	Transport And Travel	2,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	2,000,000
			27		**Social Benefits**	**2,000,000**
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
		D303			**Sports and Leisure**	**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
	D4				**Private Sector Development**	**31,500,000**
		D401			**Business Support**	**31,500,000**
			22		**Use Of Goods And Services**	**4,000,000**
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
			26		**Grants**	**7,500,000**
				267	Grants To Other General Government Units	7,500,000
					2671 Grants to Other General Government Units-Current	6,000,000
					2673 Grants to Subsidiary Units	1,500,000
			27		**Social Benefits**	**20,000,000**
				272	Social Assistance Benefits	20,000,000
					2721 Social Assistance Benefits - In Cash	20,000,000
	D5				**Agriculture**	**1,641,892,586**
		D501			**Sustainable Crop Production**	**1,477,604,410**
			22		**Use Of Goods And Services**	**1,477,604,410**
				227	Supplies And Services	1,477,604,410
					2274 Veterinary and Agricultural Supplies	1,477,604,410
		D502			**Sustainable Livestock Production**	**116,442,555**
			22		**Use Of Goods And Services**	**36,442,555**
				227	Supplies And Services	36,442,555
					2274 Veterinary and Agricultural Supplies	36,442,555
			27		**Social Benefits**	**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
		D503			**Producer Professionalisation**	**47,845,621**
			22		**Use Of Goods And Services**	**44,596,604**
				221	General Expenses	13,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	13,000,000
				222	Professional, Research Services	4,304,000
					2221 Professional and contractual Services	4,304,000
				223	Transport And Travel	9,716,294
					2231 Transport and Travel costs	9,716,294
				226	Training Costs	17,456,310
					2261 Training Costs	17,456,310
			27		**Social Benefits**	**3,249,017**
				272	Social Assistance Benefits	3,249,017

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	3,249,017
	D6	**Environment And Natural Resources**				**258,582,902**
		D601	**Forestry Resources Management**			**12,048,960**
			22		**Use Of Goods And Services**	**12,048,960**
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
		D602	**Soil Conservation**			**246,533,942**
			22		**Use Of Goods And Services**	**63,385,389**
				222	Professional, Research Services	10,500,000
					2221 Professional and contractual Services	10,500,000
				227	Supplies And Services	52,885,389
					2274 Veterinary and Agricultural Supplies	22,885,389
					2276 Environment Protection Expenses	30,000,000
			27		**Social Benefits**	**183,148,553**
				272	Social Assistance Benefits	183,148,553
					2722 Social Assistance Benefits - In Kind	183,148,553
	D7	**Energy**				**153,676,535**
		D702	**Energy Access**			**153,676,535**
			34		**Fixed tangible non financial Assets**	**153,676,535**
				341	Structures and Buildings	153,676,535
					3414 WIP - Structures and Buildings - Structures	153,676,535
5400	**RUSIZI DISTRICT**					**31,923,319,013**
	01	**Administrative And Support Services**				**3,235,921,457**
		0102	**Management Support**			**20,000,001**
			22		**Use Of Goods And Services**	**20,000,000**
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
			34		**Fixed tangible non financial Assets**	**1**
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
		0105	**Human Resources**			**3,215,921,456**
			21		**Compensation Of Employees**	**2,337,209,336**
				211	Wages and Salaries in cash	2,337,209,336
					2113 Wages and Salaries in cash for Other Employees	2,337,209,336
			22		**Use Of Goods And Services**	**878,712,120**
				222	Professional, Research Services	347,821,002
					2221 Professional and contractual Services	347,821,002
				223	Transport And Travel	530,891,118
					2231 Transport and Travel costs	530,891,118
	90	**Transport**				**942,277,382**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**942,277,382**
			22		**Use Of Goods And Services**	**69,511,710**
				224	Maintenance , Repairs and Spare Parts	69,511,710
					2241 Maintenance and repairs	69,511,710
			34		**Fixed tangible non financial Assets**	**872,765,672**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				341	Structures and Buildings	872,765,672
					3412 Structures and Buildings - Structures	872,765,672
	95	**Water And Sanitation**				**303,905,801**
		9503	**Water Infrastructure**			**303,905,801**
			22		**Use Of Goods And Services**	**10,000,000**
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
			34		**Fixed tangible non financial Assets**	**293,905,801**
				341	Structures and Buildings	293,905,801
					3412 Structures and Buildings - Structures	293,905,801
	B1	**Social Protection**				**2,305,314,771**
		B101	**Support To Genocide Survivors**			**1,057,303,920**
			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**	**1,045,303,920**
				272	Social Assistance Benefits	1,045,303,920
					2721 Social Assistance Benefits - In Cash	332,440,000
					2722 Social Assistance Benefits - In Kind	712,863,920
		B104	**Family Protection And Women Empowerment**			**71,600,104**
			22		**Use Of Goods And Services**	**47,686,067**
				221	General Expenses	5,773,769
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	5,293,769
				222	Professional, Research Services	29,723,298
					2221 Professional and contractual Services	29,723,298
				223	Transport And Travel	12,189,000
					2231 Transport and Travel costs	12,189,000
			26		**Grants**	**6,784,000**
				267	Grants To Other General Government Units	6,784,000
					2671 Grants to Other General Government Units-Current	6,784,000
			27		**Social Benefits**	**17,130,037**
				272	Social Assistance Benefits	17,130,037
					2721 Social Assistance Benefits - In Cash	14,630,037
					2722 Social Assistance Benefits - In Kind	2,500,000
		B105	**Vulnerable Groups Support**			**1,166,910,747**
			22		**Use Of Goods And Services**	**78,046,885**
				221	General Expenses	24,021,496
					2214 Communication Costs	22,021,496
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	29,140,000
					2221 Professional and contractual Services	29,140,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				226	Training Costs	22,885,389
					2261 Training Costs	22,885,389

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**86,630,886**
				267	Grants To Other General Government Units	86,630,886
					2671 Grants to Other General Government Units-Current	10,200,000
					2672 Grants to Other General Government Units-Capital	76,430,886
			27		**Social Benefits**	**986,232,976**
				272	Social Assistance Benefits	986,232,976
					2721 Social Assistance Benefits - In Cash	795,577,651
					2722 Social Assistance Benefits - In Kind	190,655,325
			28		**Other Expenditures**	**16,000,000**
				285	Miscellaneous Expenses	16,000,000
					2851 Miscellaneous Other Expenditures	16,000,000
		B106			**People With Disability Support**	**9,500,000**
			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**	**8,500,000**
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
	D0				**Good Governance And Justice**	**34,966,952**
		D001			**Good Governance And Decentralisation**	**18,965,952**
			22		**Use Of Goods And Services**	**14,015,952**
				221	General Expenses	3,415,027
					2217 Public Relations and Awareness	3,415,027
				223	Transport And Travel	3,600,925
					2231 Transport and Travel costs	3,600,925
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
			26		**Grants**	**4,500,000**
				267	Grants To Other General Government Units	4,500,000
					2671 Grants to Other General Government Units-Current	4,500,000
			28		**Other Expenditures**	**450,000**
				285	Miscellaneous Expenses	450,000
					2851 Miscellaneous Other Expenditures	450,000
		D002			**Human Rights And Judiciary Support**	**10,701,000**
			27		**Social Benefits**	**10,701,000**
				272	Social Assistance Benefits	10,701,000
					2721 Social Assistance Benefits - In Cash	10,701,000
		D007			**LABOUR ADMINISTRATION**	**5,300,000**
			22		**Use Of Goods And Services**	**4,800,000**
				221	General Expenses	2,800,000
					2211 Materials and Supplies	1,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**500,000**
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1	**Education**				**19,367,481,766**
		D101	**Pre-Primary And Primary Education**			**11,873,352,799**
			21		**Compensation Of Employees**	**7,748,786,285**
				211	Wages and Salaries in cash	7,748,786,285
					2114 Wages and Salaries in cash for Teachers	7,748,786,285
			22		**Use Of Goods And Services**	**3,126,948,422**
				221	General Expenses	3,094,854,807
					2211 Materials and Supplies	3,094,354,807
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	21,235,427
					2221 Professional and contractual Services	21,235,427
				223	Transport And Travel	10,858,188
					2231 Transport and Travel costs	10,858,188
			26		**Grants**	**606,090,151**
				267	Grants To Other General Government Units	606,090,151
					2671 Grants to Other General Government Units-Current	5,400,000
					2673 Grants to Subsidiary Units	600,690,151
			27		**Social Benefits**	**50,000,000**
				273	Employment-related social benefits	50,000,000
					2731 Employment-related social benefits in Cash	50,000,000
			34		**Fixed tangible non financial Assets**	**341,527,941**
				341	Structures and Buildings	320,768,383
					3411 Structures and Buildings - Buildings	320,768,383
				343	Machinery and equipment	20,759,558
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,759,558
		D102	**Secondary Education**			**5,844,854,007**
			21		**Compensation Of Employees**	**4,713,744,157**
				211	Wages and Salaries in cash	4,713,744,157
					2114 Wages and Salaries in cash for Teachers	4,713,744,157
			22		**Use Of Goods And Services**	**918,254,230**
				221	General Expenses	889,697,370
					2211 Materials and Supplies	771,120,201
					2212 Water and Energy	116,577,169
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	26,040,160
					2221 Professional and contractual Services	26,040,160
				223	Transport And Travel	2,516,700
					2231 Transport and Travel costs	2,516,700
			26		**Grants**	**212,855,620**
				267	Grants To Other General Government Units	212,855,620
					2673 Grants to Subsidiary Units	212,855,620
		D103	**Tertiary And Non-Formal Education**			**1,649,274,960**
			21		**Compensation Of Employees**	**1,246,787,327**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	1,246,787,327
					2114 Wages and Salaries in cash for Teachers	1,246,787,327
			22		**Use Of Goods And Services**	**40,487,537**
				221	General Expenses	40,487,537
					2211 Materials and Supplies	40,487,537
			26		**Grants**	**350,000,096**
				267	Grants To Other General Government Units	350,000,096
					2671 Grants to Other General Government Units-Current	14,949,829
					2673 Grants to Subsidiary Units	335,050,267
			27		**Social Benefits**	**12,000,000**
				273	Employment-related social benefits	12,000,000
					2731 Employment-related social benefits in Cash	12,000,000
	D2	**Health**				**2,952,834,368**
		D201	**Health Staff Management**			**2,890,748,601**
			21		**Compensation Of Employees**	**2,808,395,846**
				211	Wages and Salaries in cash	2,808,395,846
					2115 Wages and Salaries in cash for Health Staff	2,808,395,846
			22		**Use Of Goods And Services**	**52,352,755**
				223	Transport And Travel	52,352,755
					2231 Transport and Travel costs	52,352,755
			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**			**16,637,253**
			26		**Grants**	**16,637,253**
				267	Grants To Other General Government Units	16,637,253
					2671 Grants to Other General Government Units-Current	8,318,627
					2673 Grants to Subsidiary Units	8,318,626
		D203	**Disease Control**			**45,448,514**
			26		**Grants**	**45,448,514**
				267	Grants To Other General Government Units	45,448,514
					2673 Grants to Subsidiary Units	45,448,514
	D3	**Youth, Sport And Culture**				**12,236,333**
		D302	**Youth Protection And Promotion**			**9,236,333**
			22		**Use Of Goods And Services**	**3,736,333**
				221	General Expenses	550,000
					2217 Public Relations and Awareness	550,000
				223	Transport And Travel	3,186,333
					2231 Transport and Travel costs	3,186,333
			26		**Grants**	**1,500,000**
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
			28		**Other Expenditures**	**4,000,000**
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
	D4	**Private Sector Development**				**11,500,000**
		D401	**Business Support**			**11,500,000**
			22		**Use Of Goods And Services**	**7,800,000**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	4,300,000
					2231 Transport and Travel costs	4,300,000
			26		**Grants**	**2,700,000**
				267	Grants To Other General Government Units	2,700,000
					2671 Grants to Other General Government Units-Current	2,700,000
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
	D5	**Agriculture**				**2,549,749,144**
		D501	**Sustainable Crop Production**			**2,335,950,264**
			22		**Use Of Goods And Services**	**2,335,950,264**
				221	General Expenses	3,920,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,800,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	16,080,000
					2231 Transport and Travel costs	16,080,000
				226	Training Costs	2,875,819
					2261 Training Costs	2,875,819
				227	Supplies And Services	2,308,470,445
					2274 Veterinary and Agricultural Supplies	2,274,311,035
					2276 Environment Protection Expenses	34,159,410
		D502	**Sustainable Livestock Production**			**206,967,495**
			22		**Use Of Goods And Services**	**21,498,963**
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	8,500,000
					2231 Transport and Travel costs	8,500,000
				227	Supplies And Services	10,498,963
					2274 Veterinary and Agricultural Supplies	10,498,963
			27		**Social Benefits**	**185,468,532**
				272	Social Assistance Benefits	185,468,532

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	185,468,532
		D503	Producer Professionalisation			**6,831,385**
			22	Use Of Goods And Services		**6,831,385**
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	1,636,294
					2231 Transport and Travel costs	1,636,294
				226	Training Costs	4,395,091
					2261 Training Costs	4,395,091
	D6	Environment And Natural Resources				**42,191,520**
		D601	Forestry Resources Management			**42,191,520**
			22	Use Of Goods And Services		**42,191,520**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	15,491,520
					2221 Professional and contractual Services	15,491,520
				223	Transport And Travel	3,700,000
					2231 Transport and Travel costs	3,700,000
				227	Supplies And Services	21,000,000
					2276 Environment Protection Expenses	21,000,000
	D7	Energy				**61,467,287**
		D701	Energy Source Diversification			**61,467,287**
			22	Use Of Goods And Services		**61,467,287**
				224	Maintenance , Repairs and Spare Parts	61,467,287
					2241 Maintenance and repairs	61,467,287
	D8	Housing, Urban Development And Land Management				**103,472,232**
		D801	Urban Master Plan Implementation			**103,472,232**
			22	Use Of Goods And Services		**103,472,232**
				227	Supplies And Services	103,472,232
					2273 Security and Social Order	103,472,232
5500	NYABIHU DISTRICT					**28,651,718,856**
	01	Administrative And Support Services				**2,710,892,055**
		0105	Human Resources			**2,710,892,055**
			21	Compensation Of Employees		**2,224,658,227**
				211	Wages and Salaries in cash	1,998,911,051
					2113 Wages and Salaries in cash for Other Employees	1,998,911,051
				213	Employers' Social Contributions	225,747,176
					2131 Actual Employers' Social Contribution	225,747,176
			22	Use Of Goods And Services		**486,233,828**
				222	Professional, Research Services	146,394,680
					2221 Professional and contractual Services	146,394,680
				223	Transport And Travel	339,839,148
					2231 Transport and Travel costs	339,839,148
	90	Transport				**1,111,539,216**
		9001	Development And Maintenance Of Road Transport Infrastructure			**1,111,539,216**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**616,985,033**
				222	Professional, Research Services	170,697,593
					2221 Professional and contractual Services	170,697,593
				227	Supplies And Services	446,287,440
					2273 Security and Social Order	446,287,440
			27		**Social Benefits**	**36,877,183**
				272	Social Assistance Benefits	36,877,183
					2721 Social Assistance Benefits - In Cash	36,877,183
			34		**Fixed tangible non financial Assets**	**457,677,000**
				341	Structures and Buildings	457,677,000
					3412 Structures and Buildings - Structures	457,677,000
	95	**Water And Sanitation**				**818,548,942**
		9503	**Water Infrastructure**			**818,548,942**
			22		**Use Of Goods And Services**	**36,750,000**
				222	Professional, Research Services	36,750,000
					2221 Professional and contractual Services	36,750,000
			34		**Fixed tangible non financial Assets**	**781,798,942**
				341	Structures and Buildings	781,798,942
					3412 Structures and Buildings - Structures	781,798,942
	B1	**Social Protection**				**1,328,247,325**
		B101	**Support To Genocide Survivors**			**198,490,010**
			26		**Grants**	**23,000,000**
				267	Grants To Other General Government Units	23,000,000
					2671 Grants to Other General Government Units-Current	23,000,000
			27		**Social Benefits**	**175,490,010**
				272	Social Assistance Benefits	175,490,010
					2721 Social Assistance Benefits - In Cash	16,740,000
					2722 Social Assistance Benefits - In Kind	158,750,010
		B104	**Family Protection And Women Empowerment**			**74,879,091**
			22		**Use Of Goods And Services**	**58,644,978**
				221	General Expenses	2,318,641
					2211 Materials and Supplies	656,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,182,641
				222	Professional, Research Services	44,756,208
					2221 Professional and contractual Services	44,756,208
				223	Transport And Travel	11,570,129
					2231 Transport and Travel costs	11,570,129
			26		**Grants**	**7,664,113**
				267	Grants To Other General Government Units	7,664,113
					2671 Grants to Other General Government Units-Current	7,664,113
			27		**Social Benefits**	**8,570,000**
				272	Social Assistance Benefits	8,570,000
					2721 Social Assistance Benefits - In Cash	6,700,000
					2722 Social Assistance Benefits - In Kind	1,870,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B105	**Vulnerable Groups Support**			**1,048,378,224**
			22		**Use Of Goods And Services**	**97,456,340**
				221	General Expenses	7,030,132
					2214 Communication Costs	5,230,132
					2217 Public Relations and Awareness	1,800,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	6,555,008
					2231 Transport and Travel costs	6,555,008
				227	Supplies And Services	66,871,200
					2275 Other Production Materials and Supplies	66,871,200
			26		**Grants**	**105,327,520**
				267	Grants To Other General Government Units	105,327,520
					2671 Grants to Other General Government Units-Current	22,000,000
					2672 Grants to Other General Government Units-Capital	83,327,520
			27		**Social Benefits**	**775,849,308**
				272	Social Assistance Benefits	775,849,308
					2721 Social Assistance Benefits - In Cash	661,798,631
					2722 Social Assistance Benefits - In Kind	114,050,677
			33		**Inventory**	**69,745,056**
				331	Consumables Stores (Stationaries)	69,745,056
					3313 Food Stuffs	69,745,056
		B106	**People With Disability Support**			**6,500,000**
			22		**Use Of Goods And Services**	**950,400**
				223	Transport And Travel	950,400
					2231 Transport and Travel costs	950,400
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27		**Social Benefits**	**1,549,600**
				272	Social Assistance Benefits	1,549,600
					2721 Social Assistance Benefits - In Cash	1,549,600
	D0	**Good Governance And Justice**				**101,800,632**
		D001	**Good Governance And Decentralisation**			**89,496,632**
			22		**Use Of Goods And Services**	**43,172,150**
				221	General Expenses	716,429
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	356,429
				223	Transport And Travel	700,925
					2231 Transport and Travel costs	700,925
				224	Maintenance , Repairs and Spare Parts	36,354,796
					2241 Maintenance and repairs	36,354,796
				227	Supplies And Services	5,400,000
					2272 Clothing, Uniforms and Curtains	5,400,000
			26		**Grants**	**46,324,481**
				267	Grants To Other General Government Units	46,324,481

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	4,200,000
					2672 Grants to Other General Government Units-Capital	42,124,481
			34		**Fixed tangible non financial Assets**	**1**
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
		D002			**Human Rights And Judiciary Support**	**8,154,000**
			27		**Social Benefits**	**8,154,000**
				272	Social Assistance Benefits	8,154,000
					2721 Social Assistance Benefits - In Cash	8,154,000
		D007			**LABOUR ADMINISTRATION**	**4,150,000**
			22		**Use Of Goods And Services**	**3,650,000**
				221	General Expenses	2,200,000
					2211 Materials and Supplies	900,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	1,450,000
					2231 Transport and Travel costs	1,450,000
			33		**Inventory**	**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3312 Fuels	500,000
	D1				**Education**	**14,627,914,213**
		D101			**Pre-Primary And Primary Education**	**9,575,739,742**
			21		**Compensation Of Employees**	**6,578,138,016**
				211	Wages and Salaries in cash	5,723,989,006
					2114 Wages and Salaries in cash for Teachers	5,723,989,006
				213	Employers' Social Contributions	854,149,010
					2131 Actual Employers' Social Contribution	854,149,010
			22		**Use Of Goods And Services**	**2,179,861,160**
				221	General Expenses	2,157,661,867
					2211 Materials and Supplies	2,155,493,394
					2212 Water and Energy	1,368,473
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	7,739,565
					2221 Professional and contractual Services	7,739,565
				223	Transport And Travel	14,459,728
					2231 Transport and Travel costs	14,459,728
			26		**Grants**	**765,880,166**
				267	Grants To Other General Government Units	765,880,166
					2671 Grants to Other General Government Units-Current	17,548,046
					2672 Grants to Other General Government Units-Capital	339,364,079
					2673 Grants to Subsidiary Units	408,968,041
			34		**Fixed tangible non financial Assets**	**51,860,400**
				341	Structures and Buildings	51,860,400
					3414 WIP - Structures and Buildings - Structures	51,860,400
		D102			**Secondary Education**	**4,256,956,442**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**3,576,280,747**
				211	Wages and Salaries in cash	3,389,235,507
					2114 Wages and Salaries in cash for Teachers	3,389,235,507
				213	Employers' Social Contributions	187,045,240
					2131 Actual Employers' Social Contribution	187,045,240
			22		**Use Of Goods And Services**	**467,124,922**
				221	General Expenses	463,571,450
					2211 Materials and Supplies	362,798,445
					2212 Water and Energy	100,773,005
				223	Transport And Travel	3,553,472
					2231 Transport and Travel costs	3,553,472
			26		**Grants**	**213,550,773**
				267	Grants To Other General Government Units	213,550,773
					2671 Grants to Other General Government Units-Current	8,016,700
					2673 Grants to Subsidiary Units	205,534,073
		D103	**Tertiary And Non-Formal Education**			**795,218,029**
			21		**Compensation Of Employees**	**474,055,204**
				211	Wages and Salaries in cash	439,352,654
					2114 Wages and Salaries in cash for Teachers	439,352,654
				213	Employers' Social Contributions	34,702,550
					2131 Actual Employers' Social Contribution	34,702,550
			22		**Use Of Goods And Services**	**13,289,815**
				221	General Expenses	7,749,963
					2211 Materials and Supplies	7,749,963
				222	Professional, Research Services	5,539,852
					2221 Professional and contractual Services	5,539,852
			26		**Grants**	**307,873,010**
				267	Grants To Other General Government Units	307,873,010
					2671 Grants to Other General Government Units-Current	4,086,744
					2673 Grants to Subsidiary Units	303,786,266
	D2	**Health**				**2,248,229,990**
		D201	**Health Staff Management**			**1,658,304,405**
			21		**Compensation Of Employees**	**1,629,194,251**
				211	Wages and Salaries in cash	1,528,839,856
					2115 Wages and Salaries in cash for Health Staff	1,528,839,856
				213	Employers' Social Contributions	100,354,395
					2131 Actual Employers' Social Contribution	100,354,395
			22		**Use Of Goods And Services**	**29,110,154**
				223	Transport And Travel	29,110,154
					2231 Transport and Travel costs	29,110,154
		D202	**Health Infrastructure, Equipment And Goods**			**556,732,421**
			22		**Use Of Goods And Services**	**3,500,000**
				222	Professional, Research Services	3,500,000
					2221 Professional and contractual Services	3,500,000
			26		**Grants**	**21,805,653**
				267	Grants To Other General Government Units	21,805,653

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	11,805,653
					2672 Grants to Other General Government Units-Capital	10,000,000
			34		**Fixed tangible non financial Assets**	**531,426,768**
				341	Structures and Buildings	401,426,768
					3411 Structures and Buildings - Buildings	401,426,768
				343	Machinery and equipment	130,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	130,000,000
		D203	Disease Control			**33,193,164**
			22		**Use Of Goods And Services**	**33,193,164**
				222	Professional, Research Services	33,193,164
					2221 Professional and contractual Services	33,193,164
	D3	Youth, Sport And Culture				**11,063,256**
		D301	Culture Promotion			**5,326,923**
			22		**Use Of Goods And Services**	**3,126,923**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,626,923
					2231 Transport and Travel costs	2,626,923
			26		**Grants**	**2,200,000**
				267	Grants To Other General Government Units	2,200,000
					2671 Grants to Other General Government Units-Current	2,200,000
		D302	Youth Protection And Promotion			**2,736,333**
			22		**Use Of Goods And Services**	**452,667**
				223	Transport And Travel	452,667
					2231 Transport and Travel costs	452,667
			26		**Grants**	**2,283,666**
				267	Grants To Other General Government Units	2,283,666
					2671 Grants to Other General Government Units-Current	2,283,666
		D303	Sports and Leisure			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	Private Sector Development				**39,300,000**
		D401	Business Support			**39,300,000**
			22		**Use Of Goods And Services**	**24,500,000**
				221	General Expenses	6,040,000
					2214 Communication Costs	1,720,000
					2217 Public Relations and Awareness	4,320,000
				223	Transport And Travel	12,320,000
					2231 Transport and Travel costs	12,320,000
				226	Training Costs	6,140,000
					2261 Training Costs	6,140,000
			26		**Grants**	**4,800,000**
				267	Grants To Other General Government Units	4,800,000
					2671 Grants to Other General Government Units-Current	4,800,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**10,000,000**
				272	Social Assistance Benefits	10,000,000
					2721 Social Assistance Benefits - In Cash	10,000,000
	D5	**Agriculture**				**4,891,128,782**
		D501	**Sustainable Crop Production**			**4,757,245,227**
			22		**Use Of Goods And Services**	**4,747,044,927**
				223	Transport And Travel	1,309,196
					2231 Transport and Travel costs	1,309,196
				226	Training Costs	1,895,091
					2261 Training Costs	1,895,091
				227	Supplies And Services	4,743,840,640
					2274 Veterinary and Agricultural Supplies	4,743,840,640
			34		**Fixed tangible non financial Assets**	**10,200,300**
				345	Biological Assets	10,200,300
					3454 Biological assets- Bearer plants	10,200,300
		D502	**Sustainable Livestock Production**			**101,420,819**
			22		**Use Of Goods And Services**	**39,420,819**
				223	Transport And Travel	10,936,008
					2231 Transport and Travel costs	10,936,008
				227	Supplies And Services	28,484,811
					2274 Veterinary and Agricultural Supplies	28,484,811
			27		**Social Benefits**	**62,000,000**
				272	Social Assistance Benefits	62,000,000
					2722 Social Assistance Benefits - In Kind	62,000,000
		D503	**Producer Professionalisation**			**32,462,736**
			22		**Use Of Goods And Services**	**26,483,719**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	6,483,719
					2221 Professional and contractual Services	6,483,719
				223	Transport And Travel	15,680,000
					2231 Transport and Travel costs	15,680,000
			34		**Fixed tangible non financial Assets**	**5,979,017**
				345	Biological Assets	5,979,017
					3454 Biological assets- Bearer plants	5,979,017
	D6	**Environment And Natural Resources**				**656,050,961**
		D601	**Forestry Resources Management**			**20,827,680**
			22		**Use Of Goods And Services**	**20,827,680**
				222	Professional, Research Services	18,327,680
					2221 Professional and contractual Services	18,327,680
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				227	Supplies And Services	1,500,000
					2274 Veterinary and Agricultural Supplies	1,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D602	Soil Conservation			586,380,161
			22		Use Of Goods And Services	572,312,556
				222	Professional, Research Services	51,199,030
					2221 Professional and contractual Services	51,199,030
				223	Transport And Travel	2,943,844
					2231 Transport and Travel costs	2,943,844
				227	Supplies And Services	518,169,682
					2274 Veterinary and Agricultural Supplies	111,819,672
					2276 Environment Protection Expenses	406,350,010
			27		Social Benefits	14,067,605
				272	Social Assistance Benefits	14,067,605
					2721 Social Assistance Benefits - In Cash	14,067,605
		D604	WATER RESOURCE MANAGEMENT			48,843,120
			22		Use Of Goods And Services	48,843,120
				222	Professional, Research Services	48,843,120
					2221 Professional and contractual Services	48,843,120
	D8		Housing, Urban Development And Land Management			107,003,484
		D802	Housing And Settlement Promotion			107,003,484
			22		Use Of Goods And Services	30,000,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
			26		Grants	77,003,484
				267	Grants To Other General Government Units	77,003,484
					2672 Grants to Other General Government Units-Capital	77,003,484
5600	RUBAVU DISTRICT					31,263,068,636
	01		Administrative And Support Services			2,312,637,386
		0105	Human Resources			2,312,637,386
			21		Compensation Of Employees	1,627,845,110
				211	Wages and Salaries in cash	1,627,845,110
					2113 Wages and Salaries in cash for Other Employees	1,627,845,110
			22		Use Of Goods And Services	684,792,276
				222	Professional, Research Services	338,102,964
					2221 Professional and contractual Services	338,102,964
				223	Transport And Travel	346,689,312
					2231 Transport and Travel costs	346,689,312
	90		Transport			1,002,822,796
		9001	Development And Maintenance Of Road Transport Infrastructure			1,002,822,796
			22		Use Of Goods And Services	761,471,862
				224	Maintenance , Repairs and Spare Parts	43,776,738
					2241 Maintenance and repairs	43,776,738
				227	Supplies And Services	717,695,124
					2273 Security and Social Order	717,695,124
			34		Fixed tangible non financial Assets	241,350,934
				341	Structures and Buildings	241,350,934
					3412 Structures and Buildings - Structures	241,350,934

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B1	**Social Protection**				**3,489,084,430**
		B101	**Support To Genocide Survivors**			**607,500,810**
			22	**Use Of Goods And Services**		**21,000,000**
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
			26	**Grants**		**16,500,000**
				267	Grants To Other General Government Units	16,500,000
					2671 Grants to Other General Government Units-Current	16,500,000
			27	**Social Benefits**		**570,000,810**
				272	Social Assistance Benefits	570,000,810
					2721 Social Assistance Benefits - In Cash	100,410,000
					2722 Social Assistance Benefits - In Kind	469,590,810
		B104	**Family Protection And Women Empowerment**			**99,971,076**
			22	**Use Of Goods And Services**		**14,987,695**
				221	General Expenses	8,043,566
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	7,563,566
				223	Transport And Travel	6,944,129
					2231 Transport and Travel costs	6,944,129
			26	**Grants**		**2,596,154**
				267	Grants To Other General Government Units	2,596,154
					2671 Grants to Other General Government Units-Current	2,596,154
			27	**Social Benefits**		**82,387,227**
				272	Social Assistance Benefits	82,387,227
					2721 Social Assistance Benefits - In Cash	26,707,037
					2722 Social Assistance Benefits - In Kind	55,680,190
		B105	**Vulnerable Groups Support**			**2,772,112,544**
			22	**Use Of Goods And Services**		**99,695,238**
				221	General Expenses	14,942,693
					2214 Communication Costs	7,499,999
					2217 Public Relations and Awareness	7,442,694
				222	Professional, Research Services	69,309,850
					2221 Professional and contractual Services	69,309,850
				223	Transport And Travel	7,442,695
					2231 Transport and Travel costs	7,442,695
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
			26	**Grants**		**289,393,583**
				267	Grants To Other General Government Units	289,393,583
					2671 Grants to Other General Government Units-Current	8,000,000
					2672 Grants to Other General Government Units-Capital	281,393,583
			27	**Social Benefits**		**1,609,195,182**
				272	Social Assistance Benefits	1,609,195,182
					2721 Social Assistance Benefits - In Cash	1,151,504,034
					2722 Social Assistance Benefits - In Kind	457,691,148

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**773,828,541**
				341	Structures and Buildings	773,828,541
					3411 Structures and Buildings - Buildings	773,828,541
		B106	**People With Disability Support**			**9,500,000**
			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**	**8,500,000**
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
	D0	**Good Governance And Justice**				**37,660,277**
		D001	**Good Governance And Decentralisation**			**25,344,277**
			22		**Use Of Goods And Services**	**19,344,277**
				221	General Expenses	5,226,923
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	4,826,923
				223	Transport And Travel	3,100,000
					2231 Transport and Travel costs	3,100,000
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
			26		**Grants**	**6,000,000**
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
		D002	**Human Rights And Judiciary Support**			**8,016,000**
			27		**Social Benefits**	**8,016,000**
				272	Social Assistance Benefits	8,016,000
					2721 Social Assistance Benefits - In Cash	8,016,000
		D007	**LABOUR ADMINISTRATION**			**4,300,000**
			22		**Use Of Goods And Services**	**620,000**
				223	Transport And Travel	620,000
					2231 Transport and Travel costs	620,000
			26		**Grants**	**1,500,000**
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
			33		**Inventory**	**2,180,000**
				331	Consumables Stores (Stationaries)	2,180,000
					3311 Office Supplies	500,000
					3312 Fuels	1,680,000
	D1	**Education**				**17,494,074,135**
		D101	**Pre-Primary And Primary Education**			**11,078,863,627**
			21		**Compensation Of Employees**	**7,748,623,709**
				211	Wages and Salaries in cash	7,748,623,709
					2114 Wages and Salaries in cash for Teachers	7,748,623,709
			22		**Use Of Goods And Services**	**2,647,841,163**
				221	General Expenses	2,640,474,261

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	2,579,720,892
					2212 Water and Energy	56,440,960
					2214 Communication Costs	1,480,000
					2217 Public Relations and Awareness	2,832,409
				223	Transport And Travel	7,366,901
					2231 Transport and Travel costs	7,366,901
				227	Supplies And Services	1
					2273 Security and Social Order	1
			26	**Grants**		**660,633,137**
				267	Grants To Other General Government Units	660,633,137
					2671 Grants to Other General Government Units-Current	3,600,000
					2672 Grants to Other General Government Units-Capital	200,045,142
					2673 Grants to Subsidiary Units	456,987,995
			33	**Inventory**		**21,765,618**
				331	Consumables Stores (Stationaries)	21,765,618
					3311 Office Supplies	20,165,618
					3312 Fuels	1,600,000
		D102	**Secondary Education**			**5,114,328,784**
			21	**Compensation Of Employees**		**4,272,916,134**
				211	Wages and Salaries in cash	4,272,916,134
					2114 Wages and Salaries in cash for Teachers	4,272,916,134
			22	**Use Of Goods And Services**		**424,595,278**
				221	General Expenses	424,595,278
					2211 Materials and Supplies	383,395,214
					2212 Water and Energy	38,250,064
					2214 Communication Costs	2,950,000
			26	**Grants**		**398,681,371**
				267	Grants To Other General Government Units	398,681,371
					2673 Grants to Subsidiary Units	398,681,371
			33	**Inventory**		**18,136,001**
				331	Consumables Stores (Stationaries)	18,136,001
					3311 Office Supplies	15,806,001
					3312 Fuels	2,330,000
		D103	**Tertiary And Non-Formal Education**			**1,300,881,724**
			21	**Compensation Of Employees**		**518,829,115**
				211	Wages and Salaries in cash	518,829,115
					2114 Wages and Salaries in cash for Teachers	518,829,115
			22	**Use Of Goods And Services**		**25,924,546**
				221	General Expenses	25,924,546
					2211 Materials and Supplies	15,635,106
					2212 Water and Energy	10,289,440
			26	**Grants**		**416,458,329**
				267	Grants To Other General Government Units	416,458,329
					2671 Grants to Other General Government Units-Current	3,080,537
					2672 Grants to Other General Government Units-Capital	212,250,713
					2673 Grants to Subsidiary Units	201,127,079

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			33	**Inventory**		**1,000,000**
				331	Consumables Stores (Stationaries)	1,000,000
					3311 Office Supplies	1,000,000
			34	**Fixed tangible non financial Assets**		**338,669,734**
				341	Structures and Buildings	338,669,734
					3411 Structures and Buildings - Buildings	338,669,734
	D2	**Health**				**2,207,378,956**
		D201	**Health Staff Management**			**2,150,173,526**
			21	**Compensation Of Employees**		**2,111,697,192**
				211	Wages and Salaries in cash	2,111,697,192
					2115 Wages and Salaries in cash for Health Staff	2,111,697,192
			22	**Use Of Goods And Services**		**38,476,334**
				223	Transport And Travel	38,476,334
					2231 Transport and Travel costs	38,476,334
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26	**Grants**		**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203	**Disease Control**			**45,399,776**
			22	**Use Of Goods And Services**		**45,399,776**
				222	Professional, Research Services	45,399,776
					2221 Professional and contractual Services	45,399,776
	D3	**Youth, Sport And Culture**				**16,236,333**
		D302	**Youth Protection And Promotion**			**13,236,333**
			22	**Use Of Goods And Services**		**7,736,333**
				221	General Expenses	3,336,333
					2217 Public Relations and Awareness	3,336,333
				223	Transport And Travel	4,400,000
					2231 Transport and Travel costs	4,400,000
			27	**Social Benefits**		**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
			28	**Other Expenditures**		**1,500,000**
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
		D303	**Sports and Leisure**			**3,000,000**
			22	**Use Of Goods And Services**		**3,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
	D4	**Private Sector Development**				**6,000,000**
		D401	**Business Support**			**6,000,000**
			22	**Use Of Goods And Services**		**6,000,000**
				222	Professional, Research Services	6,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	6,000,000
	D5	Agriculture				4,658,543,441
		D501	Sustainable Crop Production			4,499,219,301
			22	Use Of Goods And Services		4,499,219,301
				227	Supplies And Services	4,499,219,301
					2274 Veterinary and Agricultural Supplies	4,499,219,301
		D502	Sustainable Livestock Production			112,075,483
			22	Use Of Goods And Services		31,075,483
				223	Transport And Travel	16,357,777
					2231 Transport and Travel costs	16,357,777
				227	Supplies And Services	14,717,706
					2274 Veterinary and Agricultural Supplies	14,717,706
			27	Social Benefits		81,000,000
				272	Social Assistance Benefits	81,000,000
					2722 Social Assistance Benefits - In Kind	81,000,000
		D503	Producer Professionalisation			47,248,657
			22	Use Of Goods And Services		31,303,340
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	4,904,000
					2221 Professional and contractual Services	4,904,000
				223	Transport And Travel	17,110,830
					2231 Transport and Travel costs	17,110,830
				226	Training Costs	4,968,510
					2261 Training Costs	4,968,510
			34	Fixed tangible non financial Assets		15,945,317
				345	Biological Assets	15,945,317
					3454 Biological assets- Bearer plants	15,945,317
	D6	Environment And Natural Resources				38,630,880
		D601	Forestry Resources Management			38,630,880
			22	Use Of Goods And Services		20,630,880
				222	Professional, Research Services	20,630,880
					2221 Professional and contractual Services	20,630,880
			34	Fixed tangible non financial Assets		18,000,000
				345	Biological Assets	18,000,000
					3454 Biological assets- Bearer plants	18,000,000
	D8	Housing, Urban Development And Land Management				1
		D801	Urban Master Plan Implementation			1
			34	Fixed tangible non financial Assets		1
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
5700	KARONGI DISTRICT					32,178,970,255
	01	Administrative And Support Services				2,595,478,154
		0102	Management Support			197,338,752

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**15,000,000**
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
			34		**Fixed tangible non financial Assets**	**182,338,752**
				341	Structures and Buildings	182,338,752
					3411 Structures and Buildings - Buildings	182,338,752
		0105	**Human Resources**			**2,398,139,402**
			21		**Compensation Of Employees**	**1,985,561,939**
				211	Wages and Salaries in cash	1,985,561,939
					2113 Wages and Salaries in cash for Other Employees	1,985,561,939
			22		**Use Of Goods And Services**	**412,577,463**
				223	Transport And Travel	412,577,463
					2231 Transport and Travel costs	412,577,463
	90	**Transport**				**300,000,000**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**300,000,000**
			22		**Use Of Goods And Services**	**71,000,555**
				222	Professional, Research Services	71,000,555
					2221 Professional and contractual Services	71,000,555
			34		**Fixed tangible non financial Assets**	**228,999,445**
				341	Structures and Buildings	228,999,445
					3412 Structures and Buildings - Structures	228,999,445
	95	**Water And Sanitation**				**1,623,303,929**
		9503	**Water Infrastructure**			**1,623,303,929**
			22		**Use Of Goods And Services**	**694,856,261**
				227	Supplies And Services	694,856,261
					2273 Security and Social Order	694,856,261
			34		**Fixed tangible non financial Assets**	**928,447,668**
				341	Structures and Buildings	928,447,668
					3412 Structures and Buildings - Structures	157,547,791
					3414 WIP - Structures and Buildings - Structures	770,899,877
	B1	**Social Protection**				**3,019,637,701**
		B101	**Support To Genocide Survivors**			**681,933,310**
			27		**Social Benefits**	**681,933,310**
				272	Social Assistance Benefits	681,933,310
					2721 Social Assistance Benefits - In Cash	171,160,000
					2722 Social Assistance Benefits - In Kind	510,773,310
		B104	**Family Protection And Women Empowerment**			**56,821,892**
			22		**Use Of Goods And Services**	**48,261,892**
				221	General Expenses	4,627,000
					2214 Communication Costs	2,632,000
					2217 Public Relations and Awareness	1,995,000
				222	Professional, Research Services	27,135,354
					2221 Professional and contractual Services	27,135,354

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	16,499,538
					2231 Transport and Travel costs	16,499,538
			27	**Social Benefits**		**8,560,000**
				272	Social Assistance Benefits	8,560,000
					2721 Social Assistance Benefits - In Cash	8,560,000
		B105	**Vulnerable Groups Support**			**2,275,882,499**
			22	**Use Of Goods And Services**		**512,195,122**
				221	General Expenses	2,740,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	3,400,000
					2231 Transport and Travel costs	3,400,000
				224	Maintenance , Repairs and Spare Parts	506,055,122
					2241 Maintenance and repairs	506,055,122
			27	**Social Benefits**		**1,763,687,377**
				272	Social Assistance Benefits	1,763,687,377
					2721 Social Assistance Benefits - In Cash	1,273,580,067
					2722 Social Assistance Benefits - In Kind	490,107,310
		B106	**People With Disability Support**			**5,000,000**
			27	**Social Benefits**		**5,000,000**
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
	D0	**Good Governance And Justice**				**42,499,889**
		D001	**Good Governance And Decentralisation**			**28,947,889**
			22	**Use Of Goods And Services**		**21,947,889**
				221	General Expenses	4,659,464
					2214 Communication Costs	830,000
					2217 Public Relations and Awareness	3,829,464
				223	Transport And Travel	9,187,500
					2231 Transport and Travel costs	9,187,500
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			26	**Grants**		**6,000,000**
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
			27	**Social Benefits**		**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
		D002	**Human Rights And Judiciary Support**			**9,402,000**
			27	**Social Benefits**		**9,402,000**
				272	Social Assistance Benefits	9,402,000
					2721 Social Assistance Benefits - In Cash	9,402,000
		D007	**LABOUR ADMINISTRATION**			**4,150,000**
			22	**Use Of Goods And Services**		**4,150,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	2,000,000
					2211 Materials and Supplies	1,500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,150,000
					2231 Transport and Travel costs	2,150,000
	D1	**Education**				**19,252,392,840**
		D101	**Pre-Primary And Primary Education**			**12,398,964,063**
			21	**Compensation Of Employees**		**8,834,749,893**
				211	Wages and Salaries in cash	8,834,749,893
					2114 Wages and Salaries in cash for Teachers	8,834,749,893
			22	**Use Of Goods And Services**		**2,857,636,395**
				221	General Expenses	2,771,353,036
					2211 Materials and Supplies	2,771,353,036
				223	Transport And Travel	16,872,804
					2231 Transport and Travel costs	16,872,804
				226	Training Costs	11,483,287
					2261 Training Costs	11,483,287
				227	Supplies And Services	57,927,268
					2275 Other Production Materials and Supplies	57,927,268
			26	**Grants**		**706,577,775**
				267	Grants To Other General Government Units	706,577,775
					2671 Grants to Other General Government Units-Current	213,993,189
					2673 Grants to Subsidiary Units	492,584,586
		D102	**Secondary Education**			**5,490,268,547**
			21	**Compensation Of Employees**		**4,775,780,188**
				211	Wages and Salaries in cash	4,775,780,188
					2114 Wages and Salaries in cash for Teachers	4,775,780,188
			22	**Use Of Goods And Services**		**398,780,110**
				221	General Expenses	381,663,308
					2211 Materials and Supplies	214,969,639
					2212 Water and Energy	166,693,669
				226	Training Costs	17,116,802
					2261 Training Costs	17,116,802
			26	**Grants**		**315,708,249**
				267	Grants To Other General Government Units	315,708,249
					2671 Grants to Other General Government Units-Current	8,016,700
					2673 Grants to Subsidiary Units	307,691,549
		D103	**Tertiary And Non-Formal Education**			**1,363,160,230**
			21	**Compensation Of Employees**		**970,855,971**
				211	Wages and Salaries in cash	970,855,971
					2114 Wages and Salaries in cash for Teachers	970,855,971
			22	**Use Of Goods And Services**		**13,348,180**
				221	General Expenses	4,548,096
					2211 Materials and Supplies	4,548,096
				223	Transport And Travel	2,870,079
					2231 Transport and Travel costs	2,870,079

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	5,930,005
					2261 Training Costs	5,930,005
			26		**Grants**	**378,956,079**
				267	Grants To Other General Government Units	378,956,079
					2671 Grants to Other General Government Units-Current	127,593,296
					2673 Grants to Subsidiary Units	251,362,783
	D2	**Health**				**3,644,162,907**
		D201	**Health Staff Management**			**3,445,690,737**
			21		**Compensation Of Employees**	**3,301,142,300**
				211	Wages and Salaries in cash	3,301,142,300
					2115 Wages and Salaries in cash for Health Staff	3,301,142,300
			22		**Use Of Goods And Services**	**88,583,304**
				223	Transport And Travel	88,583,304
					2231 Transport and Travel costs	88,583,304
			26		**Grants**	**18,730,237**
				267	Grants To Other General Government Units	18,730,237
					2671 Grants to Other General Government Units-Current	8,697,160
					2673 Grants to Subsidiary Units	10,033,077
			27		**Social Benefits**	**37,234,896**
				272	Social Assistance Benefits	37,234,896
					2721 Social Assistance Benefits - In Cash	37,234,896
		D202	**Health Infrastructure, Equipment And Goods**			**198,472,170**
			34		**Fixed tangible non financial Assets**	**198,472,170**
				341	Structures and Buildings	198,472,170
					3411 Structures and Buildings - Buildings	147,917,302
					3413 WIP - Structures and Buildings - Buildings	50,554,868
	D3	**Youth, Sport And Culture**				**6,736,333**
		D301	**Culture Promotion**			**1,000,000**
			22		**Use Of Goods And Services**	**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
		D302	**Youth Protection And Promotion**			**2,736,333**
			22		**Use Of Goods And Services**	**2,736,333**
				221	General Expenses	683,666
					2217 Public Relations and Awareness	683,666
				223	Transport And Travel	2,052,667
					2231 Transport and Travel costs	2,052,667
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	**Private Sector Development**				**7,000,000**
		D401	**Business Support**			**7,000,000**
			22		**Use Of Goods And Services**	**5,500,000**
				221	General Expenses	2,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
			26	**Grants**		**1,500,000**
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
	D5	**Agriculture**				**1,515,394,047**
		D501	**Sustainable Crop Production**			**1,408,981,761**
			22	**Use Of Goods And Services**		**1,242,715,744**
				221	General Expenses	7,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,200,000
				222	Professional, Research Services	4,604,000
					2221 Professional and contractual Services	4,604,000
				223	Transport And Travel	25,180,000
					2231 Transport and Travel costs	25,180,000
				226	Training Costs	8,024,419
					2261 Training Costs	8,024,419
				227	Supplies And Services	1,197,587,325
					2274 Veterinary and Agricultural Supplies	1,197,587,325
			27	**Social Benefits**		**49,000,000**
				272	Social Assistance Benefits	49,000,000
					2722 Social Assistance Benefits - In Kind	49,000,000
			34	**Fixed tangible non financial Assets**		**117,266,017**
				345	Biological Assets	7,266,017
					3454 Biological assets- Bearer plants	7,266,017
				346	Non Produced Assets	110,000,000
					3461 Non Produced Assets - Land	110,000,000
		D502	**Sustainable Livestock Production**			**100,000,000**
			27	**Social Benefits**		**100,000,000**
				272	Social Assistance Benefits	100,000,000
					2722 Social Assistance Benefits - In Kind	100,000,000
		D503	**Producer Professionalisation**			**6,412,286**
			22	**Use Of Goods And Services**		**6,412,286**
				223	Transport And Travel	2,017,196
					2231 Transport and Travel costs	2,017,196
				226	Training Costs	4,395,090
					2261 Training Costs	4,395,090
	D6	**Environment And Natural Resources**				**172,364,455**
		D601	**Forestry Resources Management**			**96,864,455**
			22	**Use Of Goods And Services**		**11,188,320**
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			33	**Inventory**		**85,676,135**
				334	Animal and Veterinary Products	85,676,135

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3348 Horticulture	85,676,135
		D602	Soil Conservation			**75,500,000**
			34		**Fixed tangible non financial Assets**	**75,500,000**
				345	Biological Assets	10,500,000
					3454 Biological assets- Bearer plants	10,500,000
				346	Non Produced Assets	65,000,000
					3461 Non Produced Assets - Land	65,000,000
5800	**NGORORERO DISTRICT**					**29,838,782,494**
	01	**Administrative And Support Services**				**2,925,519,955**
		0102	**Management Support**			**203,780,000**
			22		**Use Of Goods And Services**	**82,180,000**
				221	General Expenses	57,380,000
					2211 Materials and Supplies	57,380,000
				223	Transport And Travel	24,000,000
					2231 Transport and Travel costs	24,000,000
				227	Supplies And Services	800,000
					2272 Clothing, Uniforms and Curtains	800,000
			26		**Grants**	**53,600,000**
				267	Grants To Other General Government Units	53,600,000
					2671 Grants to Other General Government Units-Current	53,600,000
			28		**Other Expenditures**	**68,000,000**
				285	Miscellaneous Expenses	68,000,000
					2851 Miscellaneous Other Expenditures	68,000,000
		0105	**Human Resources**			**2,721,739,955**
			21		**Compensation Of Employees**	**1,918,218,303**
				211	Wages and Salaries in cash	1,668,218,303
					2113 Wages and Salaries in cash for Other Employees	1,668,218,303
				213	Employers' Social Contributions	250,000,000
					2131 Actual Employers' Social Contribution	250,000,000
			22		**Use Of Goods And Services**	**798,521,652**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	316,200,000
					2221 Professional and contractual Services	316,200,000
				223	Transport And Travel	465,321,652
					2231 Transport and Travel costs	465,321,652
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
			27		**Social Benefits**	**5,000,000**
				273	Employment-related social benefits	5,000,000
					2731 Employment-related social benefits in Cash	5,000,000
	90	**Transport**				**2,970,347,812**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**2,970,347,812**
			34		**Fixed tangible non financial Assets**	**2,970,347,812**
				341	Structures and Buildings	2,970,347,812

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3412 Structures and Buildings - Structures	1,023,934,996
					3414 WIP - Structures and Buildings - Structures	1,946,412,816
	95	**Water And Sanitation**				**822,596,749**
		9503	**Water Infrastructure**			**822,596,749**
			34		**Fixed tangible non financial Assets**	**822,596,749**
				341	Structures and Buildings	822,596,749
					3414 WIP - Structures and Buildings - Structures	822,596,749
	B1	**Social Protection**				**1,987,617,962**
		B101	**Support To Genocide Survivors**			**569,589,456**
			27		**Social Benefits**	**569,589,456**
				272	Social Assistance Benefits	569,589,456
					2721 Social Assistance Benefits - In Cash	83,410,000
					2722 Social Assistance Benefits - In Kind	486,179,456
		B104	**Family Protection And Women Empowerment**			**72,991,823**
			22		**Use Of Goods And Services**	**18,803,501**
				221	General Expenses	5,038,501
					2214 Communication Costs	2,636,000
					2217 Public Relations and Awareness	2,402,501
				223	Transport And Travel	13,765,000
					2231 Transport and Travel costs	13,765,000
			26		**Grants**	**2,000,000**
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
			27		**Social Benefits**	**51,766,322**
				272	Social Assistance Benefits	51,766,322
					2721 Social Assistance Benefits - In Cash	9,560,000
					2722 Social Assistance Benefits - In Kind	42,206,322
			33		**Inventory**	**422,000**
				331	Consumables Stores (Stationaries)	422,000
					3311 Office Supplies	422,000
		B105	**Vulnerable Groups Support**			**1,337,536,683**
			22		**Use Of Goods And Services**	**6,000,000**
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
			26		**Grants**	**73,714,432**
				267	Grants To Other General Government Units	73,714,432
					2671 Grants to Other General Government Units-Current	2,600,000
					2672 Grants to Other General Government Units-Capital	71,114,432
			27		**Social Benefits**	**1,243,822,251**
				272	Social Assistance Benefits	1,243,822,251
					2721 Social Assistance Benefits - In Cash	766,710,457
					2722 Social Assistance Benefits - In Kind	477,111,794
			28		**Other Expenditures**	**14,000,000**
				285	Miscellaneous Expenses	14,000,000
					2851 Miscellaneous Other Expenditures	14,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B106	**People With Disability Support**			**7,500,000**
			22		**Use Of Goods And Services**	**1,000,000**
				223	Transport And Travel	800,000
					2231 Transport and Travel costs	800,000
				229	Other Goods and Services	200,000
					2291 Other Goods and Services	200,000
			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**				**1,925,037**
		C802	**Gender-Based Violence Prevention And Response**			**1,925,037**
			27		**Social Benefits**	**1,925,037**
				272	Social Assistance Benefits	1,925,037
					2721 Social Assistance Benefits - In Cash	1,925,037
	D0	**Good Governance And Justice**				**618,849,461**
		D001	**Good Governance And Decentralisation**			**615,699,461**
			22		**Use Of Goods And Services**	**506,061,304**
				221	General Expenses	9,462,500
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	8,742,500
				222	Professional, Research Services	65,000,000
					2221 Professional and contractual Services	65,000,000
				223	Transport And Travel	12,834,464
					2231 Transport and Travel costs	12,834,464
				224	Maintenance , Repairs and Spare Parts	73,789,539
					2241 Maintenance and repairs	73,789,539
				226	Training Costs	5,340,925
					2261 Training Costs	5,340,925
				227	Supplies And Services	338,333,876
					2273 Security and Social Order	338,333,876
				229	Other Goods and Services	1,300,000
					2291 Other Goods and Services	1,300,000
			26		**Grants**	**41,883,157**
				267	Grants To Other General Government Units	41,883,157
					2671 Grants to Other General Government Units-Current	5,010,000
					2672 Grants to Other General Government Units-Capital	36,873,157
			27		**Social Benefits**	**7,755,000**
				272	Social Assistance Benefits	7,755,000
					2721 Social Assistance Benefits - In Cash	7,755,000
			34		**Fixed tangible non financial Assets**	**60,000,000**
				346	Non Produced Assets	60,000,000
					3461 Non Produced Assets - Land	60,000,000
		D007	**LABOUR ADMINISTRATION**			**3,150,000**
			22		**Use Of Goods And Services**	**3,150,000**
				221	General Expenses	900,000
					2211 Materials and Supplies	500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	2,250,000
					2231 Transport and Travel costs	2,250,000
	D1	Education				**15,173,152,773**
		D101	Pre-Primary And Primary Education			**10,028,257,922**
			21		Compensation Of Employees	**6,332,961,319**
				211	Wages and Salaries in cash	5,419,901,935
					2114 Wages and Salaries in cash for Teachers	5,419,901,935
				213	Employers' Social Contributions	913,059,384
					2131 Actual Employers' Social Contribution	913,059,384
			22		Use Of Goods And Services	**1,941,601,897**
				221	General Expenses	1,909,209,670
					2211 Materials and Supplies	1,909,209,670
				222	Professional, Research Services	17,460,599
					2221 Professional and contractual Services	17,460,599
				223	Transport And Travel	14,931,628
					2231 Transport and Travel costs	14,931,628
			26		Grants	**1,673,127,892**
				267	Grants To Other General Government Units	1,673,127,892
					2671 Grants to Other General Government Units-Current	17,848,046
					2672 Grants to Other General Government Units-Capital	195,665,578
					2673 Grants to Subsidiary Units	1,459,614,268
			27		Social Benefits	**59,890,720**
				273	Employment-related social benefits	59,890,720
					2731 Employment-related social benefits in Cash	59,890,720
			33		Inventory	**20,676,094**
				337	Educational materials held for distribution	20,676,094
					3373 Chalks	20,676,094
		D102	Secondary Education			**4,039,062,153**
			21		Compensation Of Employees	**3,536,717,497**
				211	Wages and Salaries in cash	3,536,717,497
					2114 Wages and Salaries in cash for Teachers	3,536,717,497
			22		Use Of Goods And Services	**246,322,751**
				221	General Expenses	227,435,860
					2211 Materials and Supplies	178,721,514
					2212 Water and Energy	48,714,346
				222	Professional, Research Services	18,886,891
					2221 Professional and contractual Services	18,886,891
			26		Grants	**242,745,426**
				267	Grants To Other General Government Units	242,745,426
					2673 Grants to Subsidiary Units	242,745,426
			33		Inventory	**13,276,479**
				337	Educational materials held for distribution	13,276,479
					3373 Chalks	13,276,479
		D103	Tertiary And Non-Formal Education			**1,105,832,698**
			21		Compensation Of Employees	**727,008,830**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	649,041,586
					2114 Wages and Salaries in cash for Teachers	649,041,586
				213	Employers' Social Contributions	77,967,244
					2131 Actual Employers' Social Contribution	77,967,244
			22	**Use Of Goods And Services**		**147,885,001**
				221	General Expenses	147,885,001
					2211 Materials and Supplies	147,885,001
			26	**Grants**		**213,738,867**
				267	Grants To Other General Government Units	213,738,867
					2671 Grants to Other General Government Units-Current	14,385,166
					2673 Grants to Subsidiary Units	199,353,701
			27	**Social Benefits**		**17,200,000**
				273	Employment-related social benefits	17,200,000
					2731 Employment-related social benefits in Cash	17,200,000
	D2	**Health**				**2,596,976,841**
		D201	**Health Staff Management**			**2,449,438,808**
			21	**Compensation Of Employees**		**2,371,873,029**
				211	Wages and Salaries in cash	2,126,872,934
					2115 Wages and Salaries in cash for Health Staff	2,126,872,934
				213	Employers' Social Contributions	245,000,095
					2131 Actual Employers' Social Contribution	245,000,095
			22	**Use Of Goods And Services**		**49,565,779**
				223	Transport And Travel	49,565,779
					2231 Transport and Travel costs	49,565,779
			27	**Social Benefits**		**28,000,000**
				273	Employment-related social benefits	28,000,000
					2731 Employment-related social benefits in Cash	28,000,000
		D202	**Health Infrastructure, Equipment And Goods**			**18,906,385**
			26	**Grants**		**18,906,385**
				267	Grants To Other General Government Units	18,906,385
					2673 Grants to Subsidiary Units	18,906,385
		D203	**Disease Control**			**128,631,648**
			27	**Social Benefits**		**91,077,600**
				272	Social Assistance Benefits	91,077,600
					2722 Social Assistance Benefits - In Kind	91,077,600
			28	**Other Expenditures**		**37,554,048**
				285	Miscellaneous Expenses	37,554,048
					2851 Miscellaneous Other Expenditures	37,554,048
	D3	**Youth, Sport And Culture**				**12,236,333**
		D301	**Culture Promotion**			**1,000,000**
			28	**Other Expenditures**		**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		D302	**Youth Protection And Promotion**			**8,236,333**
			22	**Use Of Goods And Services**		**5,052,667**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,352,667
					2217 Public Relations and Awareness	1,352,667
				223	Transport And Travel	3,700,000
					2231 Transport and Travel costs	3,700,000
			26		**Grants**	**3,183,666**
				267	Grants To Other General Government Units	3,183,666
					2671 Grants to Other General Government Units-Current	3,183,666
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
	D4	**Private Sector Development**				**1,750,000**
		D401	**Business Support**			**1,750,000**
			22		**Use Of Goods And Services**	**1,750,000**
				222	Professional, Research Services	1,750,000
					2221 Professional and contractual Services	1,750,000
	D5	**Agriculture**				**1,868,602,296**
		D501	**Sustainable Crop Production**			**1,778,544,241**
			22		**Use Of Goods And Services**	**1,692,675,327**
				221	General Expenses	5,720,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	5,600,000
				223	Transport And Travel	16,503,561
					2231 Transport and Travel costs	16,503,561
				227	Supplies And Services	1,670,451,766
					2274 Veterinary and Agricultural Supplies	1,515,451,766
					2276 Environment Protection Expenses	155,000,000
			26		**Grants**	**15,049,510**
				267	Grants To Other General Government Units	15,049,510
					2672 Grants to Other General Government Units-Capital	15,049,510
			27		**Social Benefits**	**65,854,387**
				272	Social Assistance Benefits	65,854,387
					2721 Social Assistance Benefits - In Cash	65,854,387
			28		**Other Expenditures**	**4,965,017**
				285	Miscellaneous Expenses	4,965,017
					2851 Miscellaneous Other Expenditures	4,965,017
		D502	**Sustainable Livestock Production**			**90,058,055**
			22		**Use Of Goods And Services**	**19,058,055**
				223	Transport And Travel	1,969,466
					2231 Transport and Travel costs	1,969,466
				227	Supplies And Services	17,088,589
					2274 Veterinary and Agricultural Supplies	17,088,589
			27		**Social Benefits**	**71,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	71,000,000
					2722 Social Assistance Benefits - In Kind	71,000,000
	D6				**Environment And Natural Resources**	**694,076,139**
		D601			**Forestry Resources Management**	**35,188,320**
			22		**Use Of Goods And Services**	**11,188,320**
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			27		**Social Benefits**	**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
			34		**Fixed tangible non financial Assets**	**22,500,000**
				345	Biological Assets	22,500,000
					3454 Biological assets- Bearer plants	22,500,000
		D602			**Soil Conservation**	**551,744,962**
			22		**Use Of Goods And Services**	**551,744,962**
				227	Supplies And Services	551,744,962
					2274 Veterinary and Agricultural Supplies	90,000,000
					2276 Environment Protection Expenses	461,744,962
		D603			**MINE AND QUARRY MANAGEMENT**	**107,142,857**
			27		**Social Benefits**	**107,142,857**
				272	Social Assistance Benefits	107,142,857
					2722 Social Assistance Benefits - In Kind	107,142,857
	D7				**Energy**	**165,131,136**
		D702			**Energy Access**	**165,131,136**
			34		**Fixed tangible non financial Assets**	**165,131,136**
				341	Structures and Buildings	165,131,136
					3414 WIP - Structures and Buildings - Structures	165,131,136
5900	**NYAMASHEKE DISTRICT**					**31,453,964,860**
	01				**Administrative And Support Services**	**2,645,806,036**
		0105			**Human Resources**	**2,645,806,036**
			21		**Compensation Of Employees**	**1,904,564,922**
				211	Wages and Salaries in cash	1,904,564,922
					2113 Wages and Salaries in cash for Other Employees	1,904,564,922
			22		**Use Of Goods And Services**	**741,241,114**
				221	General Expenses	19,000,000
					2214 Communication Costs	19,000,000
				222	Professional, Research Services	207,054,036
					2221 Professional and contractual Services	207,054,036
				223	Transport And Travel	515,187,078
					2231 Transport and Travel costs	515,187,078
	90				**Transport**	**416,042,775**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**416,042,775**
			22		**Use Of Goods And Services**	**222,534,093**
				224	Maintenance , Repairs and Spare Parts	80,337,961
					2241 Maintenance and repairs	80,337,961

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	142,196,132
					2273 Security and Social Order	142,196,132
			34		**Fixed tangible non financial Assets**	**193,508,682**
				341	Structures and Buildings	193,508,682
					3412 Structures and Buildings - Structures	193,508,682
	95	**Water And Sanitation**				**842,519,305**
		9503	**Water Infrastructure**			**842,519,305**
			22		**Use Of Goods And Services**	**174,542,083**
				227	Supplies And Services	174,542,083
					2273 Security and Social Order	174,542,083
			34		**Fixed tangible non financial Assets**	**667,977,222**
				341	Structures and Buildings	667,977,222
					3412 Structures and Buildings - Structures	667,977,222
	B1	**Social Protection**				**2,685,360,843**
		B101	**Support To Genocide Survivors**			**1,017,908,164**
			27		**Social Benefits**	**1,017,908,164**
				272	Social Assistance Benefits	1,017,908,164
					2721 Social Assistance Benefits - In Cash	262,560,000
					2722 Social Assistance Benefits - In Kind	755,348,164
		B104	**Family Protection And Women Empowerment**			**86,901,942**
			22		**Use Of Goods And Services**	**21,598,660**
				221	General Expenses	4,439,198
					2217 Public Relations and Awareness	4,439,198
				223	Transport And Travel	17,159,462
					2231 Transport and Travel costs	17,159,462
			26		**Grants**	**3,745,192**
				267	Grants To Other General Government Units	3,745,192
					2671 Grants to Other General Government Units-Current	3,745,192
			27		**Social Benefits**	**61,558,090**
				272	Social Assistance Benefits	61,558,090
					2721 Social Assistance Benefits - In Cash	60,058,090
					2722 Social Assistance Benefits - In Kind	1,500,000
		B105	**Vulnerable Groups Support**			**1,573,550,737**
			22		**Use Of Goods And Services**	**4,512,718**
				223	Transport And Travel	4,512,718
					2231 Transport and Travel costs	4,512,718
			27		**Social Benefits**	**1,569,038,019**
				272	Social Assistance Benefits	1,569,038,019
					2721 Social Assistance Benefits - In Cash	1,022,630,287
					2722 Social Assistance Benefits - In Kind	546,407,732
		B106	**People With Disability Support**			**7,000,000**
			22		**Use Of Goods And Services**	**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			27		**Social Benefits**	**6,000,000**

ANNEX II-1: 2023/2024 - DETAILED EXPENDITURE 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
	D0	**Good Governance And Justice**				**70,017,231**
		D001	**Good Governance And Decentralisation**			**58,565,231**
			22		**Use Of Goods And Services**	**57,565,231**
				221	General Expenses	1,408,654
					2217 Public Relations and Awareness	1,408,654
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
				224	Maintenance , Repairs and Spare Parts	41,410,116
					2241 Maintenance and repairs	41,410,116
				226	Training Costs	11,746,461
					2261 Training Costs	11,746,461
			26		**Grants**	**1,000,000**
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
		D002	**Human Rights And Judiciary Support**			**7,152,000**
			27		**Social Benefits**	**7,152,000**
				272	Social Assistance Benefits	7,152,000
					2721 Social Assistance Benefits - In Cash	7,152,000
		D007	**LABOUR ADMINISTRATION**			**4,300,000**
			22		**Use Of Goods And Services**	**4,300,000**
				221	General Expenses	1,300,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
	D1	**Education**				**18,181,407,777**
		D101	**Pre-Primary And Primary Education**			**11,615,358,380**
			21		**Compensation Of Employees**	**8,612,924,806**
				211	Wages and Salaries in cash	8,612,924,806
					2114 Wages and Salaries in cash for Teachers	8,612,924,806
			22		**Use Of Goods And Services**	**2,255,366,401**
				221	General Expenses	2,214,499,542
					2211 Materials and Supplies	2,214,499,542
				222	Professional, Research Services	15,955,129
					2221 Professional and contractual Services	15,955,129
				223	Transport And Travel	15,646,337
					2231 Transport and Travel costs	15,646,337
				227	Supplies And Services	9,265,393
					2273 Security and Social Order	9,265,393
			26		**Grants**	**450,776,356**
				267	Grants To Other General Government Units	450,776,356
					2673 Grants to Subsidiary Units	450,776,356
			34		**Fixed tangible non financial Assets**	**296,290,817**
				341	Structures and Buildings	296,290,817

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	296,290,817
		D102	Secondary Education			**5,454,277,414**
			21	Compensation Of Employees		**4,419,122,928**
				211	Wages and Salaries in cash	4,419,122,928
					2114 Wages and Salaries in cash for Teachers	4,419,122,928
			22	Use Of Goods And Services		**142,982,411**
				221	General Expenses	120,509,289
					2211 Materials and Supplies	18,623,436
					2212 Water and Energy	101,885,853
				222	Professional, Research Services	22,473,122
					2221 Professional and contractual Services	22,473,122
			26	Grants		**892,172,075**
				267	Grants To Other General Government Units	892,172,075
					2673 Grants to Subsidiary Units	892,172,075
		D103	Tertiary And Non-Formal Education			**1,111,771,983**
			21	Compensation Of Employees		**821,196,434**
				211	Wages and Salaries in cash	821,196,434
					2114 Wages and Salaries in cash for Teachers	821,196,434
			22	Use Of Goods And Services		**12,469,710**
				221	General Expenses	5,202,736
					2211 Materials and Supplies	5,202,736
				222	Professional, Research Services	4,145,125
					2221 Professional and contractual Services	4,145,125
				226	Training Costs	3,121,849
					2261 Training Costs	3,121,849
			26	Grants		**278,105,839**
				267	Grants To Other General Government Units	278,105,839
					2671 Grants to Other General Government Units-Current	8,781,800
					2673 Grants to Subsidiary Units	269,324,039
	D2	Health				**4,303,225,966**
		D201	Health Staff Management			**3,792,196,710**
			21	Compensation Of Employees		**3,733,169,480**
				211	Wages and Salaries in cash	3,733,169,480
					2115 Wages and Salaries in cash for Health Staff	3,733,169,480
			22	Use Of Goods And Services		**59,027,230**
				223	Transport And Travel	59,027,230
					2231 Transport and Travel costs	59,027,230
		D202	Health Infrastructure, Equipment And Goods			**468,003,468**
			26	Grants		**11,646,309**
				267	Grants To Other General Government Units	11,646,309
					2671 Grants to Other General Government Units-Current	7,500,000
					2673 Grants to Subsidiary Units	4,146,309
			27	Social Benefits		**20,404,968**
				272	Social Assistance Benefits	20,404,968
					2722 Social Assistance Benefits - In Kind	20,404,968

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**435,952,191**
				341	Structures and Buildings	405,952,191
					3411 Structures and Buildings - Buildings	405,952,191
				343	Machinery and equipment	30,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
		D203	Disease Control			**43,025,788**
			26		**Grants**	**43,025,788**
				267	Grants To Other General Government Units	43,025,788
					2673 Grants to Subsidiary Units	43,025,788
	D3	Youth, Sport And Culture				**512,236,332**
		D301	Culture Promotion			**499,999,999**
			34		**Fixed tangible non financial Assets**	**499,999,999**
				341	Structures and Buildings	499,999,999
					3411 Structures and Buildings - Buildings	499,999,999
		D302	Youth Protection And Promotion			**9,236,333**
			22		**Use Of Goods And Services**	**3,736,333**
				221	General Expenses	452,667
					2217 Public Relations and Awareness	452,667
				223	Transport And Travel	3,283,666
					2231 Transport and Travel costs	3,283,666
			26		**Grants**	**5,500,000**
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
		D303	Sports and Leisure			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	Private Sector Development				**32,250,000**
		D401	Business Support			**32,250,000**
			22		**Use Of Goods And Services**	**24,500,000**
				221	General Expenses	14,500,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	14,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
			26		**Grants**	**7,750,000**
				267	Grants To Other General Government Units	7,750,000
					2671 Grants to Other General Government Units-Current	3,000,000
					2672 Grants to Other General Government Units-Capital	2,500,000
					2673 Grants to Subsidiary Units	2,250,000
	D5	Agriculture				**1,730,438,994**
		D501	Sustainable Crop Production			**1,604,842,622**
			22		**Use Of Goods And Services**	**1,604,842,622**
				223	Transport And Travel	2,449,141
					2231 Transport and Travel costs	2,449,141

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	7,049,091
					2261 Training Costs	7,049,091
				227	Supplies And Services	1,595,344,390
					2274 Veterinary and Agricultural Supplies	1,372,443,653
					2276 Environment Protection Expenses	222,900,737
		D502	**Sustainable Livestock Production**			**90,475,536**
			22	**Use Of Goods And Services**		**13,056,844**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	10,056,844
					2231 Transport and Travel costs	10,056,844
				227	Supplies And Services	2,000,000
					2274 Veterinary and Agricultural Supplies	2,000,000
			26	**Grants**		**7,500,000**
				267	Grants To Other General Government Units	7,500,000
					2672 Grants to Other General Government Units-Capital	7,500,000
			27	**Social Benefits**		**69,918,692**
				272	Social Assistance Benefits	69,918,692
					2722 Social Assistance Benefits - In Kind	69,918,692
		D503	**Producer Professionalisation**			**35,120,836**
			22	**Use Of Goods And Services**		**35,120,836**
				221	General Expenses	4,520,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,400,000
				222	Professional, Research Services	4,004,000
					2221 Professional and contractual Services	4,004,000
				223	Transport And Travel	15,480,000
					2231 Transport and Travel costs	15,480,000
				226	Training Costs	2,875,819
					2261 Training Costs	2,875,819
				227	Supplies And Services	8,241,017
					2274 Veterinary and Agricultural Supplies	8,241,017
	D6	**Environment And Natural Resources**				**34,659,600**
		D601	**Forestry Resources Management**			**34,659,600**
			22	**Use Of Goods And Services**		**34,659,600**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				223	Transport And Travel	6,500,000
					2231 Transport and Travel costs	6,500,000
				227	Supplies And Services	14,750,000
					2276 Environment Protection Expenses	14,750,000
	D8	**Housing, Urban Development And Land Management**				**1**
		D802	**Housing And Settlement Promotion**			**1**
			27	**Social Benefits**		**1**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	1
					2722 Social Assistance Benefits - In Kind	1
6000	**RUTSIRO DISTRICT**					**25,363,100,098**
	01	**Administrative And Support Services**				**2,542,344,034**
		0105	**Human Resources**			**2,542,344,034**
			21		**Compensation Of Employees**	**1,915,112,100**
				211	Wages and Salaries in cash	1,657,373,288
					2113 Wages and Salaries in cash for Other Employees	1,657,373,288
				213	Employers' Social Contributions	257,738,812
					2131 Actual Employers' Social Contribution	257,738,812
			22		**Use Of Goods And Services**	**627,231,934**
				222	Professional, Research Services	205,230,326
					2221 Professional and contractual Services	205,230,326
				223	Transport And Travel	422,001,608
					2231 Transport and Travel costs	422,001,608
	90	**Transport**				**801,351,324**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**801,351,324**
			22		**Use Of Goods And Services**	**8,691,392**
				222	Professional, Research Services	8,691,392
					2221 Professional and contractual Services	8,691,392
			34		**Fixed tangible non financial Assets**	**792,659,932**
				341	Structures and Buildings	792,659,932
					3412 Structures and Buildings - Structures	792,659,932
	95	**Water And Sanitation**				**254,007,235**
		9503	**Water Infrastructure**			**254,007,235**
			22		**Use Of Goods And Services**	**64,725,759**
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				224	Maintenance , Repairs and Spare Parts	54,725,759
					2241 Maintenance and repairs	54,725,759
			34		**Fixed tangible non financial Assets**	**189,281,476**
				341	Structures and Buildings	189,281,476
					3412 Structures and Buildings - Structures	189,281,476
	A6	**Land Administration And Land Use Management**				**467,889,000**
		A602	**Land Use Planning And Management**			**467,889,000**
			22		**Use Of Goods And Services**	**467,889,000**
				224	Maintenance , Repairs and Spare Parts	37,898,221
					2241 Maintenance and repairs	37,898,221
				227	Supplies And Services	429,990,779
					2273 Security and Social Order	429,990,779
	B1	**Social Protection**				**2,021,223,974**
		B101	**Support To Genocide Survivors**			**398,404,490**
			27		**Social Benefits**	**398,404,490**
				272	Social Assistance Benefits	398,404,490
					2721 Social Assistance Benefits - In Cash	16,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	381,904,490
		B104	Family Protection And Women Empowerment			**82,657,979**
			22	Use Of Goods And Services		**74,732,942**
				221	General Expenses	6,467,861
					2211 Materials and Supplies	1,440,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	4,547,861
				222	Professional, Research Services	56,173,608
					2221 Professional and contractual Services	56,173,608
				223	Transport And Travel	12,091,473
					2231 Transport and Travel costs	12,091,473
			26	Grants		**7,925,037**
				267	Grants To Other General Government Units	7,925,037
					2671 Grants to Other General Government Units-Current	7,925,037
		B105	Vulnerable Groups Support			**1,533,161,505**
			22	Use Of Goods And Services		**47,247,672**
				221	General Expenses	47,247,672
					2211 Materials and Supplies	47,247,672
			26	Grants		**1**
				267	Grants To Other General Government Units	1
					2672 Grants to Other General Government Units-Capital	1
			27	Social Benefits		**1,485,913,832**
				272	Social Assistance Benefits	1,485,913,832
					2721 Social Assistance Benefits - In Cash	1,225,082,972
					2722 Social Assistance Benefits - In Kind	260,830,860
		B106	People With Disability Support			**7,000,000**
			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
			26	Grants		**2,000,000**
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
			27	Social Benefits		**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0	Good Governance And Justice				**40,329,056**
		D001	Good Governance And Decentralisation			**13,550,167**
			22	Use Of Goods And Services		**7,466,166**
				221	General Expenses	4,303,666
					2211 Materials and Supplies	1,080,000
					2214 Communication Costs	636,000
					2217 Public Relations and Awareness	2,587,666
				223	Transport And Travel	3,162,500
					2231 Transport and Travel costs	3,162,500
			26	Grants		**6,084,001**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	6,084,001
					2671 Grants to Other General Government Units-Current	6,084,000
					2672 Grants to Other General Government Units-Capital	1
		D002	Human Rights And Judiciary Support			**6,681,000**
			27	Social Benefits		**6,681,000**
				272	Social Assistance Benefits	6,681,000
					2721 Social Assistance Benefits - In Cash	6,681,000
		D006	General Policing Operations			**15,947,889**
			22	Use Of Goods And Services		**15,947,889**
				221	General Expenses	7,846,964
					2217 Public Relations and Awareness	7,846,964
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
		D007	LABOUR ADMINISTRATION			**4,150,000**
			22	Use Of Goods And Services		**4,150,000**
				221	General Expenses	3,000,000
					2211 Materials and Supplies	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,150,000
					2231 Transport and Travel costs	1,150,000
	D1	Education				**15,588,637,445**
		D101	Pre-Primary And Primary Education			**10,606,073,311**
			21	Compensation Of Employees		**7,318,418,374**
				211	Wages and Salaries in cash	7,318,418,374
					2114 Wages and Salaries in cash for Teachers	7,318,418,374
			22	Use Of Goods And Services		**2,397,963,203**
				221	General Expenses	2,388,098,646
					2211 Materials and Supplies	2,388,098,646
				223	Transport And Travel	9,864,557
					2231 Transport and Travel costs	9,864,557
			26	Grants		**889,691,734**
				267	Grants To Other General Government Units	889,691,734
					2671 Grants to Other General Government Units-Current	219,657,189
					2672 Grants to Other General Government Units-Capital	138,127,205
					2673 Grants to Subsidiary Units	531,907,340
		D102	Secondary Education			**4,182,009,923**
			21	Compensation Of Employees		**3,502,645,257**
				211	Wages and Salaries in cash	3,502,645,257
					2114 Wages and Salaries in cash for Teachers	3,502,645,257
			22	Use Of Goods And Services		**465,331,234**
				221	General Expenses	463,331,234
					2211 Materials and Supplies	406,782,256
					2212 Water and Energy	56,548,978
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		**Grants**	**214,033,432**
				267	Grants To Other General Government Units	214,033,432
					2673 Grants to Subsidiary Units	214,033,432
		D103	**Tertiary And Non-Formal Education**			**800,554,211**
			21		**Compensation Of Employees**	**631,285,179**
				211	Wages and Salaries in cash	631,285,179
					2114 Wages and Salaries in cash for Teachers	631,285,179
			22		**Use Of Goods And Services**	**12,489,521**
				221	General Expenses	11,000,000
					2211 Materials and Supplies	11,000,000
				223	Transport And Travel	1,489,521
					2231 Transport and Travel costs	1,489,521
			26		**Grants**	**156,779,511**
				267	Grants To Other General Government Units	156,779,511
					2671 Grants to Other General Government Units-Current	12,323,135
					2673 Grants to Subsidiary Units	144,456,376
	D2	**Health**				**1,547,760,716**
		D201	**Health Staff Management**			**1,499,654,489**
			21		**Compensation Of Employees**	**1,472,153,361**
				211	Wages and Salaries in cash	1,472,153,361
					2115 Wages and Salaries in cash for Health Staff	1,472,153,361
			22		**Use Of Goods And Services**	**27,501,128**
				223	Transport And Travel	27,501,128
					2231 Transport and Travel costs	27,501,128
		D202	**Health Infrastructure, Equipment And Goods**			**48,106,227**
			26		**Grants**	**48,106,227**
				267	Grants To Other General Government Units	48,106,227
					2671 Grants to Other General Government Units-Current	48,106,227
	D3	**Youth, Sport And Culture**				**12,236,332**
		D301	**Culture Promotion**			**9,236,332**
			22		**Use Of Goods And Services**	**3,736,332**
				221	General Expenses	3,736,332
					2217 Public Relations and Awareness	3,736,332
			26		**Grants**	**5,500,000**
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**2,220,000**
				221	General Expenses	2,220,000
					2217 Public Relations and Awareness	2,220,000
			26		**Grants**	**780,000**
				267	Grants To Other General Government Units	780,000
					2671 Grants to Other General Government Units-Current	780,000
	D4	**Private Sector Development**				**1,950,000**
		D401	**Business Support**			**1,950,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,950,000**
				222	Professional, Research Services	1,950,000
					2221 Professional and contractual Services	1,950,000
	D5	**Agriculture**				**2,074,182,662**
		D501	**Sustainable Crop Production**			**1,966,895,984**
			22		**Use Of Goods And Services**	**1,960,702,467**
				221	General Expenses	6,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	6,200,000
				222	Professional, Research Services	5,204,000
					2221 Professional and contractual Services	5,204,000
				223	Transport And Travel	13,680,000
					2231 Transport and Travel costs	13,680,000
				226	Training Costs	6,389,219
					2261 Training Costs	6,389,219
				227	Supplies And Services	1,929,109,248
					2274 Veterinary and Agricultural Supplies	1,600,303,320
					2276 Environment Protection Expenses	328,805,928
			34		**Fixed tangible non financial Assets**	**6,193,517**
				345	Biological Assets	6,193,517
					3454 Biological assets- Bearer plants	6,193,517
		D502	**Sustainable Livestock Production**			**85,418,025**
			22		**Use Of Goods And Services**	**34,418,025**
				223	Transport And Travel	7,500,000
					2231 Transport and Travel costs	7,500,000
				227	Supplies And Services	26,918,025
					2274 Veterinary and Agricultural Supplies	26,918,025
			27		**Social Benefits**	**51,000,000**
				272	Social Assistance Benefits	51,000,000
					2722 Social Assistance Benefits - In Kind	51,000,000
		D503	**Producer Professionalisation**			**21,868,653**
			22		**Use Of Goods And Services**	**21,868,653**
				223	Transport And Travel	2,223,562
					2231 Transport and Travel costs	2,223,562
				226	Training Costs	2,395,091
					2261 Training Costs	2,395,091
				227	Supplies And Services	17,250,000
					2274 Veterinary and Agricultural Supplies	17,250,000
	D6	**Environment And Natural Resources**				**11,188,320**
		D601	**Forestry Resources Management**			**11,188,320**
			22		**Use Of Goods And Services**	**11,188,320**
				222	Professional, Research Services	2,938,320
					2221 Professional and contractual Services	2,938,320
				227	Supplies And Services	8,250,000
					2274 Veterinary and Agricultural Supplies	8,250,000
6100	**BURERA DISTRICT**					**28,569,790,390**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**3,109,823,381**
		0105	**Human Resources**			**3,109,823,381**
			21		**Compensation Of Employees**	**2,531,327,067**
				211	Wages and Salaries in cash	2,531,327,067
					2113 Wages and Salaries in cash for Other Employees	2,531,327,067
			22		**Use Of Goods And Services**	**578,496,314**
				222	Professional, Research Services	176,490,312
					2221 Professional and contractual Services	176,490,312
				223	Transport And Travel	402,006,002
					2231 Transport and Travel costs	402,006,002
	90	**Transport**				**279,231,200**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**279,231,200**
			22		**Use Of Goods And Services**	**87,030,336**
				222	Professional, Research Services	25,878,021
					2221 Professional and contractual Services	25,878,021
				227	Supplies And Services	61,152,315
					2273 Security and Social Order	61,152,315
			34		**Fixed tangible non financial Assets**	**192,200,864**
				341	Structures and Buildings	192,200,864
					3414 WIP - Structures and Buildings - Structures	192,200,864
	95	**Water And Sanitation**				**985,939,755**
		9503	**Water Infrastructure**			**985,939,755**
			22		**Use Of Goods And Services**	**705,859,895**
				222	Professional, Research Services	23,000,000
					2221 Professional and contractual Services	23,000,000
				227	Supplies And Services	682,859,895
					2273 Security and Social Order	682,859,895
			34		**Fixed tangible non financial Assets**	**280,079,860**
				341	Structures and Buildings	280,079,860
					3412 Structures and Buildings - Structures	167,939,930
					3414 WIP - Structures and Buildings - Structures	112,139,930
	B1	**Social Protection**				**1,812,926,915**
		B101	**Support To Genocide Survivors**			**153,600,000**
			27		**Social Benefits**	**153,600,000**
				272	Social Assistance Benefits	153,600,000
					2722 Social Assistance Benefits - In Kind	153,600,000
		B104	**Family Protection And Women Empowerment**			**31,394,860**
			22		**Use Of Goods And Services**	**26,694,860**
				221	General Expenses	8,707,153
					2217 Public Relations and Awareness	8,707,153
				222	Professional, Research Services	4,928,000
					2221 Professional and contractual Services	4,928,000
				223	Transport And Travel	13,059,707
					2231 Transport and Travel costs	13,059,707
			26		**Grants**	**1,700,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,700,000
					2671 Grants to Other General Government Units-Current	1,700,000
			27	**Social Benefits**		**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2722 Social Assistance Benefits - In Kind	3,000,000
		B105	**Vulnerable Groups Support**			**1,620,932,055**
			22	**Use Of Goods And Services**		**23,038,799**
				221	General Expenses	17,194,474
					2212 Water and Energy	1,115,208
					2217 Public Relations and Awareness	16,079,266
				222	Professional, Research Services	2,844,324
					2221 Professional and contractual Services	2,844,324
				223	Transport And Travel	3,000,001
					2231 Transport and Travel costs	3,000,001
			27	**Social Benefits**		**1,597,893,256**
				272	Social Assistance Benefits	1,597,893,256
					2721 Social Assistance Benefits - In Cash	389,844,314
					2722 Social Assistance Benefits - In Kind	1,208,048,942
		B106	**People With Disability Support**			**7,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				221	General Expenses	650,000
					2217 Public Relations and Awareness	650,000
				223	Transport And Travel	350,000
					2231 Transport and Travel costs	350,000
			27	**Social Benefits**		**6,000,000**
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
	D0	**Good Governance And Justice**				**370,448,408**
		D001	**Good Governance And Decentralisation**			**358,444,408**
			22	**Use Of Goods And Services**		**48,362,340**
				221	General Expenses	24,362,340
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	24,182,340
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			34	**Fixed tangible non financial Assets**		**310,082,068**
				341	Structures and Buildings	300,282,068
					3413 WIP - Structures and Buildings - Buildings	300,282,068
				343	Machinery and equipment	9,800,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,800,000
		D002	**Human Rights And Judiciary Support**			**7,854,000**
			27	**Social Benefits**		**7,854,000**
				272	Social Assistance Benefits	7,854,000
					2721 Social Assistance Benefits - In Cash	7,854,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D007	LABOUR ADMINISTRATION			4,150,000
			22		Use Of Goods And Services	3,650,000
				221	General Expenses	1,500,000
					2211 Materials and Supplies	1,000,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,150,000
					2231 Transport and Travel costs	2,150,000
			34		Fixed tangible non financial Assets	500,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1	Education				15,910,580,004
		D101	Pre-Primary And Primary Education			10,516,732,879
			21		Compensation Of Employees	6,789,914,877
				211	Wages and Salaries in cash	6,789,914,877
					2114 Wages and Salaries in cash for Teachers	6,789,914,877
			22		Use Of Goods And Services	2,818,277,867
				221	General Expenses	2,727,704,177
					2211 Materials and Supplies	2,727,704,177
				222	Professional, Research Services	47,552,923
					2221 Professional and contractual Services	47,552,923
				223	Transport And Travel	43,020,767
					2231 Transport and Travel costs	43,020,767
			26		Grants	510,477,971
				267	Grants To Other General Government Units	510,477,971
					2671 Grants to Other General Government Units-Current	19,612,046
					2673 Grants to Subsidiary Units	490,865,925
			34		Fixed tangible non financial Assets	398,062,164
				341	Structures and Buildings	380,062,164
					3411 Structures and Buildings - Buildings	36,449,238
					3413 WIP - Structures and Buildings - Buildings	343,612,926
				343	Machinery and equipment	18,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	18,000,000
		D102	Secondary Education			4,401,417,125
			21		Compensation Of Employees	3,709,379,766
				211	Wages and Salaries in cash	3,709,379,766
					2114 Wages and Salaries in cash for Teachers	3,709,379,766
			22		Use Of Goods And Services	308,552,839
				221	General Expenses	294,950,497
					2211 Materials and Supplies	223,565,460
					2212 Water and Energy	71,385,037
				222	Professional, Research Services	13,602,342
					2221 Professional and contractual Services	13,602,342
			26		Grants	383,484,520
				267	Grants To Other General Government Units	383,484,520
					2673 Grants to Subsidiary Units	383,484,520
		D103	Tertiary And Non-Formal Education			992,430,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**647,477,485**
				211	Wages and Salaries in cash	647,477,485
					2114 Wages and Salaries in cash for Teachers	647,477,485
			22		**Use Of Goods And Services**	**12,038,937**
				221	General Expenses	5,948,562
					2211 Materials and Supplies	2,860,096
					2217 Public Relations and Awareness	3,088,466
				222	Professional, Research Services	6,090,375
					2221 Professional and contractual Services	6,090,375
			26		**Grants**	**332,913,578**
				267	Grants To Other General Government Units	332,913,578
					2671 Grants to Other General Government Units-Current	10,062,596
					2673 Grants to Subsidiary Units	322,850,982
	D2	**Health**				**2,996,636,210**
		D201	**Health Staff Management**			**2,858,651,306**
			21		**Compensation Of Employees**	**2,833,454,014**
				211	Wages and Salaries in cash	2,833,454,014
					2115 Wages and Salaries in cash for Health Staff	2,833,454,014
			22		**Use Of Goods And Services**	**25,197,292**
				223	Transport And Travel	25,197,292
					2231 Transport and Travel costs	25,197,292
		D202	**Health Infrastructure, Equipment And Goods**			**71,805,654**
			26		**Grants**	**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
			34		**Fixed tangible non financial Assets**	**60,000,000**
				341	Structures and Buildings	60,000,000
					3411 Structures and Buildings - Buildings	57,000,000
					3413 WIP - Structures and Buildings - Buildings	3,000,000
		D203	**Disease Control**			**66,179,250**
			22		**Use Of Goods And Services**	**37,940,214**
				221	General Expenses	35,156,214
					2217 Public Relations and Awareness	35,156,214
				223	Transport And Travel	2,784,000
					2231 Transport and Travel costs	2,784,000
			27		**Social Benefits**	**28,239,036**
				272	Social Assistance Benefits	28,239,036
					2722 Social Assistance Benefits - In Kind	28,239,036
	D3	**Youth, Sport And Culture**				**6,736,332**
		D302	**Youth Protection And Promotion**			**3,736,332**
			22		**Use Of Goods And Services**	**3,736,332**
				221	General Expenses	2,917,000
					2217 Public Relations and Awareness	2,917,000
				223	Transport And Travel	819,332
					2231 Transport and Travel costs	819,332

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**3,000,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
	D4	**Private Sector Development**				**83,507,104**
		D401	**Business Support**			**48,500,002**
			22		**Use Of Goods And Services**	**20,500,001**
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
			27		**Social Benefits**	**1**
				272	Social Assistance Benefits	1
					2721 Social Assistance Benefits - In Cash	1
			34		**Fixed tangible non financial Assets**	**28,000,000**
				341	Structures and Buildings	28,000,000
					3411 Structures and Buildings - Buildings	28,000,000
		D402	**Trade And Industry**			**35,007,102**
			22		**Use Of Goods And Services**	**22,591,587**
				224	Maintenance , Repairs and Spare Parts	22,591,587
					2241 Maintenance and repairs	22,591,587
			34		**Fixed tangible non financial Assets**	**12,415,515**
				341	Structures and Buildings	12,415,515
					3411 Structures and Buildings - Buildings	12,415,515
	D5	**Agriculture**				**2,741,447,273**
		D501	**Sustainable Crop Production**			**2,584,756,310**
			22		**Use Of Goods And Services**	**2,449,756,310**
				223	Transport And Travel	12,879,000
					2231 Transport and Travel costs	12,879,000
				227	Supplies And Services	2,436,877,310
					2274 Veterinary and Agricultural Supplies	2,436,877,310
			27		**Social Benefits**	**135,000,000**
				272	Social Assistance Benefits	135,000,000
					2722 Social Assistance Benefits - In Kind	135,000,000
		D502	**Sustainable Livestock Production**			**156,690,963**
			22		**Use Of Goods And Services**	**70,871,841**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	9,554,000
					2221 Professional and contractual Services	9,554,000
				223	Transport And Travel	29,680,000
					2231 Transport and Travel costs	29,680,000
				226	Training Costs	3,300,419
					2261 Training Costs	3,300,419
				227	Supplies And Services	24,017,422
					2274 Veterinary and Agricultural Supplies	24,017,422
			27	**Social Benefits**		**85,819,122**
				272	Social Assistance Benefits	85,819,122
					2722 Social Assistance Benefits - In Kind	85,819,122
	D6	**Environment And Natural Resources**				**237,795,875**
		D601	**Forestry Resources Management**			**37,795,880**
			22	**Use Of Goods And Services**		**30,530,880**
				222	Professional, Research Services	30,530,880
					2221 Professional and contractual Services	30,530,880
			34	**Fixed tangible non financial Assets**		**7,265,000**
				345	Biological Assets	7,265,000
					3454 Biological assets- Bearer plants	7,265,000
		D602	**Soil Conservation**			**199,999,995**
			22	**Use Of Goods And Services**		**1**
				221	General Expenses	1
					2217 Public Relations and Awareness	1
			27	**Social Benefits**		**199,999,994**
				272	Social Assistance Benefits	199,999,994
					2721 Social Assistance Benefits - In Cash	181,964,453
					2722 Social Assistance Benefits - In Kind	18,035,541
	D8	**Housing, Urban Development And Land Management**				**34,717,933**
		D802	**Housing And Settlement Promotion**			**34,717,933**
			27	**Social Benefits**		**20,000,000**
				272	Social Assistance Benefits	20,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
			34	**Fixed tangible non financial Assets**		**14,717,933**
				341	Structures and Buildings	14,717,933
					3412 Structures and Buildings - Structures	14,717,933
6200	**GICUMBI DISTRICT**					**31,691,306,927**
	01	**Administrative And Support Services**				**3,458,181,540**
		0102	**Management Support**			**10,000,000**
			22	**Use Of Goods And Services**		**7,554,000**
				221	General Expenses	4,580,000
					2214 Communication Costs	1,320,000
					2217 Public Relations and Awareness	3,260,000
				223	Transport And Travel	2,974,000
					2231 Transport and Travel costs	2,974,000
			26	**Grants**		**2,446,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	2,446,000
					2671 Grants to Other General Government Units-Current	2,446,000
		0105	Human Resources			**3,448,181,540**
			21		**Compensation Of Employees**	**2,707,292,650**
				211	Wages and Salaries in cash	2,209,292,650
					2113 Wages and Salaries in cash for Other Employees	2,209,292,650
				213	Employers' Social Contributions	498,000,000
					2131 Actual Employers' Social Contribution	498,000,000
			22		**Use Of Goods And Services**	**740,888,890**
				222	Professional, Research Services	244,824,004
					2221 Professional and contractual Services	244,824,004
				223	Transport And Travel	496,064,886
					2231 Transport and Travel costs	496,064,886
	90	Transport				**185,231,621**
		9001	Development And Maintenance Of Road Transport Infrastructure			**185,231,621**
			22		**Use Of Goods And Services**	**97,582,369**
				224	Maintenance , Repairs and Spare Parts	97,582,369
					2241 Maintenance and repairs	97,582,369
			34		**Fixed tangible non financial Assets**	**87,649,252**
				341	Structures and Buildings	87,649,252
					3412 Structures and Buildings - Structures	87,649,252
	95	Water And Sanitation				**97,433,898**
		9503	Water Infrastructure			**97,433,898**
			22		**Use Of Goods And Services**	**5,433,898**
				224	Maintenance , Repairs and Spare Parts	5,433,898
					2241 Maintenance and repairs	5,433,898
			34		**Fixed tangible non financial Assets**	**92,000,000**
				341	Structures and Buildings	92,000,000
					3412 Structures and Buildings - Structures	92,000,000
	B1	Social Protection				**2,027,097,121**
		B101	Support To Genocide Survivors			**286,931,751**
			27		**Social Benefits**	**286,931,751**
				272	Social Assistance Benefits	286,931,751
					2721 Social Assistance Benefits - In Cash	66,900,000
					2722 Social Assistance Benefits - In Kind	220,031,751
		B104	Family Protection And Women Empowerment			**590,419,562**
			22		**Use Of Goods And Services**	**572,985,139**
				221	General Expenses	199,867,084
					2211 Materials and Supplies	186,804,907
					2214 Communication Costs	3,960,000
					2217 Public Relations and Awareness	9,102,177
				222	Professional, Research Services	342,463,980
					2221 Professional and contractual Services	342,463,980
				223	Transport And Travel	30,654,075
					2231 Transport and Travel costs	30,654,075

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**4,614,423**
				267	Grants To Other General Government Units	4,614,423
					2671 Grants to Other General Government Units-Current	4,614,423
			27	**Social Benefits**		**12,820,000**
				272	Social Assistance Benefits	12,820,000
					2722 Social Assistance Benefits - In Kind	12,820,000
		B105	**Vulnerable Groups Support**			**1,143,745,808**
			22	**Use Of Goods And Services**		**12,000,000**
				221	General Expenses	3,500,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	6,150,000
					2231 Transport and Travel costs	6,150,000
				226	Training Costs	2,350,000
					2261 Training Costs	2,350,000
			27	**Social Benefits**		**1,131,745,808**
				272	Social Assistance Benefits	1,131,745,808
					2721 Social Assistance Benefits - In Cash	897,412,414
					2722 Social Assistance Benefits - In Kind	234,333,394
		B106	**People With Disability Support**			**6,000,000**
			26	**Grants**		**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	**Social Benefits**		**1,000,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28	**Other Expenditures**		**1,000,000**
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
	D0	**Good Governance And Justice**				**40,490,792**
		D001	**Good Governance And Decentralisation**			**23,776,791**
			22	**Use Of Goods And Services**		**17,875,232**
				221	General Expenses	8,687,616
					2217 Public Relations and Awareness	8,687,616
				223	Transport And Travel	9,187,616
					2231 Transport and Travel costs	9,187,616
			26	**Grants**		**4,401,559**
				267	Grants To Other General Government Units	4,401,559
					2671 Grants to Other General Government Units-Current	4,401,558
					2672 Grants to Other General Government Units-Capital	1
			27	**Social Benefits**		**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
		D002	**Human Rights And Judiciary Support**			**12,414,000**
			27	**Social Benefits**		**12,414,000**
				272	Social Assistance Benefits	12,414,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	12,414,000
		D006	General Policing Operations			1
			22	Use Of Goods And Services		1
				227 Supplies And Services		1
					2273 Security and Social Order	1
		D007	LABOUR ADMINISTRATION			4,300,000
			22	Use Of Goods And Services		4,300,000
				221 General Expenses		2,300,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,200,000
				223 Transport And Travel		2,000,000
					2231 Transport and Travel costs	2,000,000
	D1	Education				19,640,062,402
		D101	Pre-Primary And Primary Education			12,342,438,482
			21	Compensation Of Employees		8,665,999,472
				211 Wages and Salaries in cash		6,956,738,064
					2114 Wages and Salaries in cash for Teachers	6,956,738,064
				213 Employers' Social Contributions		1,709,261,408
					2131 Actual Employers' Social Contribution	1,709,261,408
			22	Use Of Goods And Services		2,568,714,665
				221 General Expenses		2,549,000,800
					2211 Materials and Supplies	2,548,000,800
					2217 Public Relations and Awareness	1,000,000
				222 Professional, Research Services		15,278,637
					2221 Professional and contractual Services	15,278,637
				223 Transport And Travel		4,435,228
					2231 Transport and Travel costs	4,435,228
			26	Grants		1,073,864,585
				267 Grants To Other General Government Units		1,073,864,585
					2671 Grants to Other General Government Units-Current	16,448,042
					2672 Grants to Other General Government Units-Capital	189,275,076
					2673 Grants to Subsidiary Units	868,141,467
			33	Inventory		23,421,552
				337 Educational materials held for distribution		23,421,552
					3373 Chalks	23,421,552
			34	Fixed tangible non financial Assets		10,438,208
				341 Structures and Buildings		10,438,208
					3411 Structures and Buildings - Buildings	10,438,208
		D102	Secondary Education			5,390,147,245
			21	Compensation Of Employees		4,343,110,823
				211 Wages and Salaries in cash		4,343,110,823
					2114 Wages and Salaries in cash for Teachers	4,343,110,823
			22	Use Of Goods And Services		333,612,715
				221 General Expenses		307,297,966

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	220,227,000
					2212 Water and Energy	87,070,966
				222	Professional, Research Services	16,219,029
					2221 Professional and contractual Services	16,219,029
				227	Supplies And Services	10,095,720
					2271 Reagents and chemicals consumables	10,095,720
			26	**Grants**		**569,775,484**
				267	Grants To Other General Government Units	569,775,484
					2673 Grants to Subsidiary Units	569,775,484
			33	**Inventory**		**19,435,762**
				337	Educational materials held for distribution	19,435,762
					3373 Chalks	19,435,762
			34	**Fixed tangible non financial Assets**		**124,212,461**
				341	Structures and Buildings	124,212,461
					3411 Structures and Buildings - Buildings	124,212,461
		D103	**Tertiary And Non-Formal Education**			**1,907,476,675**
			21	**Compensation Of Employees**		**1,200,751,258**
				211	Wages and Salaries in cash	1,038,310,076
					2114 Wages and Salaries in cash for Teachers	1,038,310,076
				213	Employers' Social Contributions	162,441,182
					2131 Actual Employers' Social Contribution	162,441,182
			22	**Use Of Goods And Services**		**34,844,343**
				221	General Expenses	9,095,880
					2211 Materials and Supplies	9,095,880
				222	Professional, Research Services	19,406,818
					2221 Professional and contractual Services	19,406,818
				223	Transport And Travel	2,239,826
					2231 Transport and Travel costs	2,239,826
				226	Training Costs	4,101,819
					2261 Training Costs	4,101,819
			26	**Grants**		**511,586,214**
				267	Grants To Other General Government Units	511,586,214
					2671 Grants to Other General Government Units-Current	9,870,443
					2672 Grants to Other General Government Units-Capital	134,024,627
					2673 Grants to Subsidiary Units	367,691,144
			34	**Fixed tangible non financial Assets**		**160,294,860**
				341	Structures and Buildings	160,294,860
					3411 Structures and Buildings - Buildings	160,294,860
	D2	**Health**				**3,667,335,341**
		D201	**Health Staff Management**			**3,065,402,610**
			21	**Compensation Of Employees**		**3,039,255,353**
				211	Wages and Salaries in cash	2,530,915,871
					2115 Wages and Salaries in cash for Health Staff	2,530,915,871
				213	Employers' Social Contributions	508,339,482
					2131 Actual Employers' Social Contribution	508,339,482
			22	**Use Of Goods And Services**		**26,147,257**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	26,147,257
					2231 Transport and Travel costs	26,147,257
		D202	Health Infrastructure, Equipment And Goods			**557,252,451**
			22		**Use Of Goods And Services**	**3,935,218**
				224	Maintenance , Repairs and Spare Parts	3,935,218
					2241 Maintenance and repairs	3,935,218
			26		**Grants**	**7,870,436**
				267	Grants To Other General Government Units	7,870,436
					2671 Grants to Other General Government Units-Current	7,870,436
			34		**Fixed tangible non financial Assets**	**545,446,797**
				341	Structures and Buildings	545,446,797
					3411 Structures and Buildings - Buildings	545,446,797
		D203	Disease Control			**44,680,280**
			28		**Other Expenditures**	**44,680,280**
				288	Transfers Not Elsewhere Classified	44,680,280
					2881 Current Transfers Not Elsewhere Classified	44,680,280
	D3	Youth, Sport And Culture				**576,736,332**
		D301	Culture Promotion			**571,000,000**
			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
			34		**Fixed tangible non financial Assets**	**570,000,000**
				341	Structures and Buildings	570,000,000
					3411 Structures and Buildings - Buildings	570,000,000
		D302	Youth Protection And Promotion			**2,736,332**
			22		**Use Of Goods And Services**	**2,736,332**
				221	General Expenses	1,368,166
					2217 Public Relations and Awareness	1,368,166
				223	Transport And Travel	1,368,166
					2231 Transport and Travel costs	1,368,166
		D303	Sports and Leisure			**3,000,000**
			22		**Use Of Goods And Services**	**2,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			26		**Grants**	**1,000,000**
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
	D4	Private Sector Development				**7,500,000**
		D401	Business Support			**7,500,000**
			22		**Use Of Goods And Services**	**7,500,000**
				221	General Expenses	2,750,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,750,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	2,750,000
					2231 Transport and Travel costs	2,750,000
	D5	**Agriculture**				**1,208,944,193**
		D501	**Sustainable Crop Production**			**1,080,785,024**
			22	**Use Of Goods And Services**		**1,080,785,024**
				223	Transport And Travel	1,887,196
					2231 Transport and Travel costs	1,887,196
				226	Training Costs	2,895,091
					2261 Training Costs	2,895,091
				227	Supplies And Services	1,076,002,737
					2274 Veterinary and Agricultural Supplies	1,076,002,737
		D502	**Sustainable Livestock Production**			**82,686,733**
			22	**Use Of Goods And Services**		**31,686,733**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	26,686,733
					2274 Veterinary and Agricultural Supplies	26,686,733
			27	**Social Benefits**		**51,000,000**
				272	Social Assistance Benefits	51,000,000
					2722 Social Assistance Benefits - In Kind	51,000,000
		D503	**Producer Professionalisation**			**45,472,436**
			22	**Use Of Goods And Services**		**36,412,419**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	12,404,000
					2221 Professional and contractual Services	12,404,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel costs	15,680,000
				226	Training Costs	4,008,419
					2261 Training Costs	4,008,419
			34	**Fixed tangible non financial Assets**		**9,060,017**
				345	Biological Assets	9,060,017
					3454 Biological assets- Bearer plants	9,060,017
	D6	**Environment And Natural Resources**				**229,780,883**
		D601	**Forestry Resources Management**			**19,573,440**
			22	**Use Of Goods And Services**		**18,073,440**
				222	Professional, Research Services	18,073,440
					2221 Professional and contractual Services	18,073,440
			27	**Social Benefits**		**1,500,000**
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
		D602	**Soil Conservation**			**210,207,443**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27	**Social Benefits**		**210,207,443**
				272	Social Assistance Benefits	210,207,443
					2722 Social Assistance Benefits - In Kind	210,207,443
	D8	**Housing, Urban Development And Land Management**				**552,512,804**
		D802	**Housing And Settlement Promotion**			**552,512,804**
			22	**Use Of Goods And Services**		**552,512,804**
				224	Maintenance , Repairs and Spare Parts	55,613,714
					2241 Maintenance and repairs	55,613,714
				227	Supplies And Services	496,899,090
					2273 Security and Social Order	496,899,090
6300	**MUSANZE DISTRICT**					**30,382,761,212**
	01	**Administrative And Support Services**				**2,808,046,608**
		0105	**Human Resources**			**2,808,046,608**
			21	**Compensation Of Employees**		**2,144,468,981**
				211	Wages and Salaries in cash	1,795,127,537
					2113 Wages and Salaries in cash for Other Employees	1,795,127,537
				213	Employers' Social Contributions	349,341,444
					2131 Actual Employers' Social Contribution	349,341,444
			22	**Use Of Goods And Services**		**649,235,820**
				222	Professional, Research Services	256,141,284
					2221 Professional and contractual Services	256,141,284
				223	Transport And Travel	393,094,536
					2231 Transport and Travel costs	393,094,536
			27	**Social Benefits**		**14,341,807**
				273	Employment-related social benefits	14,341,807
					2731 Employment-related social benefits in Cash	14,341,807
	90	**Transport**				**964,208,593**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**964,208,593**
			22	**Use Of Goods And Services**		**412,048,004**
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
				227	Supplies And Services	392,048,004
					2273 Security and Social Order	392,048,004
			34	**Fixed tangible non financial Assets**		**552,160,589**
				341	Structures and Buildings	552,160,589
					3414 WIP - Structures and Buildings - Structures	552,160,589
	95	**Water And Sanitation**				**408,062,564**
		9503	**Water Infrastructure**			**408,062,564**
			34	**Fixed tangible non financial Assets**		**408,062,564**
				341	Structures and Buildings	408,062,564
					3414 WIP - Structures and Buildings - Structures	408,062,564
	B1	**Social Protection**				**1,262,782,255**
		B101	**Support To Genocide Survivors**			**206,035,000**
			26	**Grants**		**6,300,000**
				267	Grants To Other General Government Units	6,300,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	6,300,000
			27		**Social Benefits**	**199,735,000**
				272	Social Assistance Benefits	199,735,000
					2721 Social Assistance Benefits - In Cash	56,860,000
					2722 Social Assistance Benefits - In Kind	142,875,000
		B104	**Family Protection And Women Empowerment**			**57,487,874**
			22		**Use Of Goods And Services**	**26,947,370**
				221	General Expenses	12,721,370
					2211 Materials and Supplies	9,110,057
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	3,131,313
				223	Transport And Travel	14,226,000
					2231 Transport and Travel costs	14,226,000
			26		**Grants**	**21,217,999**
				267	Grants To Other General Government Units	21,217,999
					2671 Grants to Other General Government Units-Current	9,723,494
					2673 Grants to Subsidiary Units	11,494,505
			27		**Social Benefits**	**9,322,505**
				272	Social Assistance Benefits	9,322,505
					2721 Social Assistance Benefits - In Cash	3,628,000
					2722 Social Assistance Benefits - In Kind	5,694,505
		B105	**Vulnerable Groups Support**			**989,759,381**
			22		**Use Of Goods And Services**	**27,885,389**
				226	Training Costs	27,885,389
					2261 Training Costs	27,885,389
			26		**Grants**	**325,080,798**
				267	Grants To Other General Government Units	325,080,798
					2671 Grants to Other General Government Units-Current	325,080,798
			27		**Social Benefits**	**636,793,194**
				272	Social Assistance Benefits	636,793,194
					2721 Social Assistance Benefits - In Cash	636,793,194
		B106	**People With Disability Support**			**9,500,000**
			22		**Use Of Goods And Services**	**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			27		**Social Benefits**	**8,500,000**
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
	C8	**Gender Monitoring**				**1,925,037**
		C802	**Gender-Based Violence Prevention And Response**			**1,925,037**
			22		**Use Of Goods And Services**	**1,625,037**
				221	General Expenses	1,625,037
					2217 Public Relations and Awareness	1,625,037
			26		**Grants**	**300,000**
				267	Grants To Other General Government Units	300,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	300,000
	D0	**Good Governance And Justice**				**66,421,866**
		D001	**Good Governance And Decentralisation**			**54,321,866**
			22		**Use Of Goods And Services**	**48,844,829**
				221	General Expenses	3,577,154
					2217 Public Relations and Awareness	3,577,154
				224	Maintenance , Repairs and Spare Parts	37,166,750
					2241 Maintenance and repairs	37,166,750
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			26		**Grants**	**5,477,037**
				267	Grants To Other General Government Units	5,477,037
					2671 Grants to Other General Government Units-Current	5,477,037
		D002	**Human Rights And Judiciary Support**			**7,800,000**
			27		**Social Benefits**	**7,800,000**
				272	Social Assistance Benefits	7,800,000
					2721 Social Assistance Benefits - In Cash	7,800,000
		D007	**LABOUR ADMINISTRATION**			**4,300,000**
			22		**Use Of Goods And Services**	**1,700,000**
				221	General Expenses	800,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	300,000
				223	Transport And Travel	900,000
					2231 Transport and Travel costs	900,000
			26		**Grants**	**900,000**
				267	Grants To Other General Government Units	900,000
					2671 Grants to Other General Government Units-Current	900,000
			33		**Inventory**	**1,700,000**
				331	Consumables Stores (Stationaries)	1,700,000
					3312 Fuels	1,700,000
	D1	**Education**				**17,330,521,286**
		D101	**Pre-Primary And Primary Education**			**7,045,761,958**
			21		**Compensation Of Employees**	**4,154,735,735**
				211	Wages and Salaries in cash	3,291,998,999
					2114 Wages and Salaries in cash for Teachers	3,291,998,999
				213	Employers' Social Contributions	862,736,736
					2131 Actual Employers' Social Contribution	862,736,736
			22		**Use Of Goods And Services**	**2,372,796,814**
				221	General Expenses	2,364,626,634
					2211 Materials and Supplies	2,364,626,634
				223	Transport And Travel	8,170,180
					2231 Transport and Travel costs	8,170,180
			26		**Grants**	**463,485,955**
				267	Grants To Other General Government Units	463,485,955
					2673 Grants to Subsidiary Units	463,485,955

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**18,624,781**
				273	Employment-related social benefits	18,624,781
					2731 Employment-related social benefits in Cash	18,624,781
			33		**Inventory**	**36,118,673**
				337	Educational materials held for distribution	36,118,673
					3373 Chalks	36,118,673
		D102	**Secondary Education**			**9,028,896,467**
			21		**Compensation Of Employees**	**8,056,479,617**
				211	Wages and Salaries in cash	6,762,374,513
					2114 Wages and Salaries in cash for Teachers	6,762,374,513
				213	Employers' Social Contributions	1,294,105,104
					2131 Actual Employers' Social Contribution	1,294,105,104
			22		**Use Of Goods And Services**	**312,477,246**
				221	General Expenses	293,643,459
					2211 Materials and Supplies	212,456,832
					2212 Water and Energy	81,186,627
				222	Professional, Research Services	14,786,081
					2221 Professional and contractual Services	14,786,081
				223	Transport And Travel	4,047,706
					2231 Transport and Travel costs	4,047,706
			26		**Grants**	**625,565,948**
				267	Grants To Other General Government Units	625,565,948
					2671 Grants to Other General Government Units-Current	170,540,578
					2673 Grants to Subsidiary Units	455,025,370
			27		**Social Benefits**	**9,248,656**
				273	Employment-related social benefits	9,248,656
					2731 Employment-related social benefits in Cash	9,248,656
			34		**Fixed tangible non financial Assets**	**25,125,000**
				341	Structures and Buildings	25,125,000
					3411 Structures and Buildings - Buildings	25,125,000
		D103	**Tertiary And Non-Formal Education**			**1,255,862,861**
			21		**Compensation Of Employees**	**588,997,551**
				211	Wages and Salaries in cash	477,973,779
					2114 Wages and Salaries in cash for Teachers	477,973,779
				213	Employers' Social Contributions	111,023,772
					2131 Actual Employers' Social Contribution	111,023,772
			22		**Use Of Goods And Services**	**18,665,147**
				221	General Expenses	5,903,580
					2211 Materials and Supplies	5,903,580
				222	Professional, Research Services	9,120,000
					2221 Professional and contractual Services	9,120,000
				223	Transport And Travel	3,641,567
					2231 Transport and Travel costs	3,641,567
			26		**Grants**	**599,425,698**
				267	Grants To Other General Government Units	599,425,698
					2671 Grants to Other General Government Units-Current	255,907,869

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	343,517,829
			34		**Fixed tangible non financial Assets**	**48,774,465**
				341	Structures and Buildings	48,774,465
					3411 Structures and Buildings - Buildings	48,774,465
	D2	**Health**				**3,646,952,218**
		D201	**Health Staff Management**			**3,270,265,055**
			21		**Compensation Of Employees**	**3,199,243,771**
				211	Wages and Salaries in cash	2,772,097,495
					2115 Wages and Salaries in cash for Health Staff	2,772,097,495
				213	Employers' Social Contributions	427,146,276
					2131 Actual Employers' Social Contribution	427,146,276
			22		**Use Of Goods And Services**	**45,980,961**
				223	Transport And Travel	45,980,961
					2231 Transport and Travel costs	45,980,961
			26		**Grants**	**13,065,894**
				267	Grants To Other General Government Units	13,065,894
					2671 Grants to Other General Government Units-Current	13,065,894
			27		**Social Benefits**	**11,974,429**
				273	Employment-related social benefits	11,974,429
					2731 Employment-related social benefits in Cash	11,974,429
		D202	**Health Infrastructure, Equipment And Goods**			**258,319,468**
			22		**Use Of Goods And Services**	**96,970,055**
				222	Professional, Research Services	96,970,055
					2221 Professional and contractual Services	96,970,055
			34		**Fixed tangible non financial Assets**	**161,349,413**
				341	Structures and Buildings	161,349,413
					3413 WIP - Structures and Buildings - Buildings	161,349,413
		D203	**Disease Control**			**118,367,695**
			22		**Use Of Goods And Services**	**5,494,505**
				223	Transport And Travel	5,494,505
					2231 Transport and Travel costs	5,494,505
			26		**Grants**	**41,389,039**
				267	Grants To Other General Government Units	41,389,039
					2673 Grants to Subsidiary Units	41,389,039
			27		**Social Benefits**	**71,484,151**
				272	Social Assistance Benefits	71,484,151
					2722 Social Assistance Benefits - In Kind	71,484,151
	D3	**Youth, Sport And Culture**				**12,236,332**
		D302	**Youth Protection And Promotion**			**9,236,332**
			22		**Use Of Goods And Services**	**7,736,332**
				221	General Expenses	5,683,666
					2217 Public Relations and Awareness	5,683,666
				223	Transport And Travel	2,052,666
					2231 Transport and Travel costs	2,052,666
			26		**Grants**	**1,500,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
		D303	Sports and Leisure			**3,000,000**
			22	Use Of Goods And Services		**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	Private Sector Development				**11,750,000**
		D401	Business Support			**11,750,000**
			22	Use Of Goods And Services		**7,000,000**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
			26	Grants		**4,750,000**
				267	Grants To Other General Government Units	4,750,000
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	1,750,000
	D5	Agriculture				**2,934,944,853**
		D501	Sustainable Crop Production			**2,838,501,724**
			22	Use Of Goods And Services		**2,818,061,775**
				221	General Expenses	7,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,200,000
				223	Transport And Travel	17,680,000
					2231 Transport and Travel costs	17,680,000
				227	Supplies And Services	2,793,061,775
					2274 Veterinary and Agricultural Supplies	2,793,061,775
			26	Grants		**14,158,000**
				267	Grants To Other General Government Units	14,158,000
					2671 Grants to Other General Government Units-Current	4,004,000
					2673 Grants to Subsidiary Units	10,154,000
			27	Social Benefits		**6,281,949**
				272	Social Assistance Benefits	6,281,949
					2722 Social Assistance Benefits - In Kind	6,281,949
		D502	Sustainable Livestock Production			**81,435,029**
			22	Use Of Goods And Services		**5,000,000**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
			27	Social Benefits		**58,485,198**
				272	Social Assistance Benefits	58,485,198
					2722 Social Assistance Benefits - In Kind	58,485,198
			33	Inventory		**17,949,831**
				334	Animal and Veterinary Products	17,949,831
					3341 Animal Drugs	17,949,831
		D503	Producer Professionalisation			**15,008,100**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,609,000**
				223	Transport And Travel	1,609,000
					2231 Transport and Travel costs	1,609,000
			26		**Grants**	**13,399,100**
				267	Grants To Other General Government Units	13,399,100
					2671 Grants to Other General Government Units-Current	13,399,100
	D6	**Environment And Natural Resources**				**834,909,600**
		D601	**Forestry Resources Management**			**12,909,600**
			22		**Use Of Goods And Services**	**12,909,600**
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
		D602	**Soil Conservation**			**822,000,000**
			22		**Use Of Goods And Services**	**8,000,000**
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
			26		**Grants**	**90,000,000**
				267	Grants To Other General Government Units	90,000,000
					2672 Grants to Other General Government Units-Capital	90,000,000
			27		**Social Benefits**	**655,000,000**
				272	Social Assistance Benefits	655,000,000
					2722 Social Assistance Benefits - In Kind	655,000,000
			34		**Fixed tangible non financial Assets**	**69,000,000**
				345	Biological Assets	9,000,000
					3454 Biological assets- Bearer plants	9,000,000
				346	Non Produced Assets	60,000,000
					3461 Non Produced Assets - Land	60,000,000
	D7	**Energy**				**100,000,000**
		D702	**Energy Access**			**100,000,000**
			34		**Fixed tangible non financial Assets**	**100,000,000**
				341	Structures and Buildings	100,000,000
					3412 Structures and Buildings - Structures	100,000,000
6400	**RULINDO DISTRICT**					**26,002,472,737**
	01	**Administrative And Support Services**				**2,581,274,646**
		0102	**Management Support**			**201,515,000**
			22		**Use Of Goods And Services**	**95,750,000**
				221	General Expenses	18,124,745
					2211 Materials and Supplies	200,000
					2214 Communication Costs	13,273,626
					2217 Public Relations and Awareness	4,651,119
				222	Professional, Research Services	70,875,255
					2221 Professional and contractual Services	70,875,255
				223	Transport And Travel	6,750,000
					2231 Transport and Travel costs	6,750,000
			26		**Grants**	**105,765,000**
				267	Grants To Other General Government Units	105,765,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	105,765,000
		0105	Human Resources			**2,379,759,646**
			21	Compensation Of Employees		**1,960,765,000**
				211	Wages and Salaries in cash	1,960,765,000
					2113 Wages and Salaries in cash for Other Employees	1,960,765,000
			22	Use Of Goods And Services		**393,536,036**
				223	Transport And Travel	393,536,036
					2231 Transport and Travel costs	393,536,036
			27	Social Benefits		**25,458,610**
				273	Employment-related social benefits	25,458,610
					2731 Employment-related social benefits in Cash	25,458,610
	90	Transport				**1,113,376,420**
		9001	Development And Maintenance Of Road Transport Infrastructure			**1,113,376,420**
			22	Use Of Goods And Services		**40,000,000**
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
			27	Social Benefits		**39,521,062**
				272	Social Assistance Benefits	39,521,062
					2721 Social Assistance Benefits - In Cash	39,521,062
			34	Fixed tangible non financial Assets		**1,033,855,358**
				341	Structures and Buildings	1,033,855,358
					3412 Structures and Buildings - Structures	1,033,855,358
	95	Water And Sanitation				**202,985,602**
		9503	Water Infrastructure			**202,985,602**
			34	Fixed tangible non financial Assets		**202,985,602**
				341	Structures and Buildings	202,985,602
					3412 Structures and Buildings - Structures	202,985,602
	B1	Social Protection				**984,961,953**
		B101	Support To Genocide Survivors			**456,467,950**
			27	Social Benefits		**456,467,950**
				272	Social Assistance Benefits	456,467,950
					2721 Social Assistance Benefits - In Cash	211,960,000
					2722 Social Assistance Benefits - In Kind	244,507,950
		B104	Family Protection And Women Empowerment			**148,175,829**
			22	Use Of Goods And Services		**57,453,568**
				221	General Expenses	5,716,849
					2214 Communication Costs	1,798,000
					2217 Public Relations and Awareness	3,918,849
				222	Professional, Research Services	27,737,144
					2221 Professional and contractual Services	27,737,144
				223	Transport And Travel	23,999,575
					2231 Transport and Travel costs	23,999,575
			26	Grants		**4,425,037**
				267	Grants To Other General Government Units	4,425,037
					2671 Grants to Other General Government Units-Current	4,425,037

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27	**Social Benefits**		**84,097,224**
				272	Social Assistance Benefits	84,097,224
					2721 Social Assistance Benefits - In Cash	84,097,224
			33	**Inventory**		**500,000**
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
			34	**Fixed tangible non financial Assets**		**1,700,000**
				343	Machinery and equipment	1,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,700,000
		B105	**Vulnerable Groups Support**			**372,318,174**
			22	**Use Of Goods And Services**		**12,168,848**
				221	General Expenses	1,300,001
					2217 Public Relations and Awareness	1,300,001
				222	Professional, Research Services	6,525,363
					2221 Professional and contractual Services	6,525,363
				223	Transport And Travel	4,343,484
					2231 Transport and Travel costs	4,343,484
			26	**Grants**		**29,123,060**
				267	Grants To Other General Government Units	29,123,060
					2671 Grants to Other General Government Units-Current	29,123,060
			27	**Social Benefits**		**331,026,266**
				272	Social Assistance Benefits	331,026,266
					2721 Social Assistance Benefits - In Cash	268,484,121
					2722 Social Assistance Benefits - In Kind	62,542,145
		B106	**People With Disability Support**			**8,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				223	Transport And Travel	1,000,000
					2231 Transport and Travel 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
			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**				**339,459,313**
		D001	**Good Governance And Decentralisation**			**327,107,313**
			22	**Use Of Goods And Services**		**208,987,601**
				221	General Expenses	5,936,115
					2217 Public Relations and Awareness	5,936,115
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	14,025,300
					2231 Transport and Travel costs	14,025,300
				224	Maintenance , Repairs and Spare Parts	30,840,647
					2241 Maintenance and repairs	30,840,647
				227	Supplies And Services	128,185,539

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	1,600,925
					2273 Security and Social Order	126,584,614
			26	**Grants**		**118,119,712**
				267	Grants To Other General Government Units	118,119,712
					2671 Grants to Other General Government Units-Current	5,800,000
					2672 Grants to Other General Government Units-Capital	112,319,712
		D002	**Human Rights And Judiciary Support**			**8,052,000**
			27	**Social Benefits**		**8,052,000**
				272	Social Assistance Benefits	8,052,000
					2721 Social Assistance Benefits - In Cash	8,052,000
		D007	**LABOUR ADMINISTRATION**			**4,300,000**
			22	**Use Of Goods And Services**		**4,300,000**
				221	General Expenses	1,000,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel costs	3,300,000
	D1	**Education**				**16,023,094,346**
		D101	**Pre-Primary And Primary Education**			**9,782,542,141**
			21	**Compensation Of Employees**		**6,834,249,615**
				211	Wages and Salaries in cash	6,834,249,615
					2114 Wages and Salaries in cash for Teachers	6,834,249,615
			22	**Use Of Goods And Services**		**2,349,357,916**
				221	General Expenses	2,269,950,840
					2211 Materials and Supplies	2,269,950,840
				222	Professional, Research Services	11,273,994
					2221 Professional and contractual Services	11,273,994
				223	Transport And Travel	10,821,135
					2231 Transport and Travel costs	10,821,135
				227	Supplies And Services	57,311,947
					2275 Other Production Materials and Supplies	57,311,947
			26	**Grants**		**598,934,610**
				267	Grants To Other General Government Units	598,934,610
					2671 Grants to Other General Government Units-Current	47,619,859
					2672 Grants to Other General Government Units-Capital	95,915,423
					2673 Grants to Subsidiary Units	455,399,328
		D102	**Secondary Education**			**4,793,898,479**
			21	**Compensation Of Employees**		**4,003,110,246**
				211	Wages and Salaries in cash	4,003,110,246
					2114 Wages and Salaries in cash for Teachers	4,003,110,246
			22	**Use Of Goods And Services**		**385,046,167**
				221	General Expenses	366,599,746
					2211 Materials and Supplies	294,151,689
					2212 Water and Energy	72,448,057
				227	Supplies And Services	18,446,421

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2271 Reagents and chemicals consumables	10,429,721
					2275 Other Production Materials and Supplies	8,016,700
			26	Grants		**405,742,066**
				267	Grants To Other General Government Units	405,742,066
					2673 Grants to Subsidiary Units	405,742,066
		D103	Tertiary And Non-Formal Education			**1,446,653,726**
			21	Compensation Of Employees		**935,718,807**
				211	Wages and Salaries in cash	935,718,807
					2114 Wages and Salaries in cash for Teachers	935,718,807
			22	Use Of Goods And Services		**12,406,037**
				221	General Expenses	1,000,000
					2211 Materials and Supplies	1,000,000
				222	Professional, Research Services	4,480,000
					2221 Professional and contractual Services	4,480,000
				223	Transport And Travel	6,926,037
					2231 Transport and Travel costs	6,926,037
			26	Grants		**475,882,092**
				267	Grants To Other General Government Units	475,882,092
					2671 Grants to Other General Government Units-Current	9,823,088
					2672 Grants to Other General Government Units-Capital	123,150,161
					2673 Grants to Subsidiary Units	342,908,843
			34	Fixed tangible non financial Assets		**22,646,790**
				343	Machinery and equipment	22,646,790
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	22,646,790
	D2	Health				**2,847,323,274**
		D201	Health Staff Management			**2,800,283,522**
			21	Compensation Of Employees		**2,738,597,124**
				211	Wages and Salaries in cash	2,738,597,124
					2115 Wages and Salaries in cash for Health Staff	2,738,597,124
			22	Use Of Goods And Services		**61,686,398**
				223	Transport And Travel	61,686,398
					2231 Transport and Travel costs	61,686,398
		D202	Health Infrastructure, Equipment And Goods			**14,647,051**
			26	Grants		**9,076,527**
				267	Grants To Other General Government Units	9,076,527
					2671 Grants to Other General Government Units-Current	9,076,527
			34	Fixed tangible non financial Assets		**5,570,524**
				341	Structures and Buildings	5,570,524
					3411 Structures and Buildings - Buildings	5,570,524
		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				**20,736,332**
		D301	Culture Promotion			**1,000,000**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,000,000**
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	400,000
					2231 Transport and Travel costs	400,000
				229	Other Goods and Services	300,000
					2291 Other Goods and Services	300,000
		D302	**Youth Protection And Promotion**			**6,736,332**
			22		**Use Of Goods And Services**	**6,736,332**
				221	General Expenses	2,336,332
					2214 Communication Costs	270,000
					2217 Public Relations and Awareness	2,066,332
				223	Transport And Travel	4,400,000
					2231 Transport and Travel costs	4,400,000
		D303	**Sports and Leisure**			**13,000,000**
			22		**Use Of Goods And Services**	**10,000,000**
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	6,500,000
					2231 Transport and Travel costs	6,500,000
				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
	D4	**Private Sector Development**				**46,500,001**
		D401	**Business Support**			**27,000,000**
			22		**Use Of Goods And Services**	**11,000,000**
				221	General Expenses	3,500,000
					2217 Public Relations and Awareness	3,500,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			25		**Subsidies**	**16,000,000**
				252	Subsidies To Private Enterprises	16,000,000
					2521 Subsidies to Private Non Financial Enterprises	16,000,000
		D402	**Trade And Industry**			**19,500,001**
			25		**Subsidies**	**19,500,001**
				252	Subsidies To Private Enterprises	19,500,001
					2521 Subsidies to Private Non Financial Enterprises	19,500,001
	D5	**Agriculture**				**1,585,250,900**
		D501	**Sustainable Crop Production**			**1,434,001,372**
			22		**Use Of Goods And Services**	**142,000,000**
				227	Supplies And Services	142,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2274 Veterinary and Agricultural Supplies	142,000,000
			27	**Social Benefits**		**1,292,001,372**
				272	Social Assistance Benefits	1,292,001,372
					2721 Social Assistance Benefits - In Cash	30,000,000
					2722 Social Assistance Benefits - In Kind	1,262,001,372
		D502	**Sustainable Livestock Production**			**94,586,073**
			22	**Use Of Goods And Services**		**26,586,073**
				227	Supplies And Services	26,586,073
					2274 Veterinary and Agricultural Supplies	26,586,073
			27	**Social Benefits**		**68,000,000**
				272	Social Assistance Benefits	68,000,000
					2722 Social Assistance Benefits - In Kind	68,000,000
		D503	**Producer Professionalisation**			**56,663,455**
			22	**Use Of Goods And Services**		**54,883,455**
				221	General Expenses	4,520,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,400,000
				222	Professional, Research Services	14,954,000
					2221 Professional and contractual Services	14,954,000
				223	Transport And Travel	18,009,928
					2231 Transport and Travel costs	18,009,928
				226	Training Costs	2,991,510
					2261 Training Costs	2,991,510
				227	Supplies And Services	14,408,017
					2273 Security and Social Order	8,000,000
					2274 Veterinary and Agricultural Supplies	6,408,017
			26	**Grants**		**1,780,000**
				267	Grants To Other General Government Units	1,780,000
					2671 Grants to Other General Government Units-Current	1,780,000
	D6	**Environment And Natural Resources**				**257,509,950**
		D601	**Forestry Resources Management**			**29,630,880**
			22	**Use Of Goods And Services**		**29,630,880**
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
				227	Supplies And Services	15,000,000
					2276 Environment Protection Expenses	15,000,000
		D602	**Soil Conservation**			**227,879,070**
			22	**Use Of Goods And Services**		**61,662,800**
				227	Supplies And Services	61,662,800
					2275 Other Production Materials and Supplies	38,549,676
					2276 Environment Protection Expenses	23,113,124
			27	**Social Benefits**		**166,216,270**
				272	Social Assistance Benefits	166,216,270
					2721 Social Assistance Benefits - In Cash	126,216,270
					2722 Social Assistance Benefits - In Kind	40,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
6500 GAKENKE DISTRICT						**30,539,067,999**
	01				**Administrative And Support Services**	**3,711,313,071**
		0102			**Management Support**	**169,172,441**
			22		**Use Of Goods And Services**	**169,172,441**
				221	General Expenses	20,000,000
					2211 Materials and Supplies	20,000,000
				222	Professional, Research Services	90,000,000
					2221 Professional and contractual Services	90,000,000
				224	Maintenance , Repairs and Spare Parts	59,172,441
					2241 Maintenance and repairs	59,172,441
		0105			**Human Resources**	**3,542,140,630**
			21		**Compensation Of Employees**	**2,915,369,914**
				211	Wages and Salaries in cash	2,563,990,586
					2113 Wages and Salaries in cash for Other Employees	2,563,990,586
				213	Employers' Social Contributions	351,379,328
					2131 Actual Employers' Social Contribution	351,379,328
			22		**Use Of Goods And Services**	**626,770,716**
				222	Professional, Research Services	148,938,868
					2221 Professional and contractual Services	148,938,868
				223	Transport And Travel	477,831,848
					2231 Transport and Travel costs	477,831,848
	90				**Transport**	**772,108,184**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**772,108,184**
			22		**Use Of Goods And Services**	**212,336,045**
				227	Supplies And Services	212,336,045
					2273 Security and Social Order	212,336,045
			27		**Social Benefits**	**30,431,232**
				272	Social Assistance Benefits	30,431,232
					2721 Social Assistance Benefits - In Cash	30,431,232
			34		**Fixed tangible non financial Assets**	**529,340,907**
				341	Structures and Buildings	529,340,907
					3412 Structures and Buildings - Structures	529,340,907
	95				**Water And Sanitation**	**1,482,156,429**
		9503			**Water Infrastructure**	**1,482,156,429**
			34		**Fixed tangible non financial Assets**	**1,482,156,429**
				341	Structures and Buildings	1,482,156,429
					3412 Structures and Buildings - Structures	1,482,156,429
	B1				**Social Protection**	**1,545,726,418**
		B101			**Support To Genocide Survivors**	**473,047,259**
			27		**Social Benefits**	**473,047,259**
				272	Social Assistance Benefits	473,047,259
					2721 Social Assistance Benefits - In Cash	28,860,000
					2722 Social Assistance Benefits - In Kind	444,187,259
		B104			**Family Protection And Women Empowerment**	**125,632,760**
			22		**Use Of Goods And Services**	**38,960,827**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	8,955,309
					2211 Materials and Supplies	700,000
					2214 Communication Costs	2,788,000
					2217 Public Relations and Awareness	5,467,309
				222	Professional, Research Services	16,669,404
					2221 Professional and contractual Services	16,669,404
				223	Transport And Travel	13,336,114
					2231 Transport and Travel costs	13,336,114
			27	**Social Benefits**		**86,671,933**
				272	Social Assistance Benefits	86,671,933
					2721 Social Assistance Benefits - In Cash	9,485,037
					2722 Social Assistance Benefits - In Kind	77,186,896
		B105	**Vulnerable Groups Support**			**939,546,399**
			27	**Social Benefits**		**929,346,399**
				272	Social Assistance Benefits	929,346,399
					2721 Social Assistance Benefits - In Cash	913,792,442
					2722 Social Assistance Benefits - In Kind	15,553,957
			28	**Other Expenditures**		**10,200,000**
				285	Miscellaneous Expenses	10,200,000
					2851 Miscellaneous Other Expenditures	10,200,000
		B106	**People With Disability Support**			**7,500,000**
			22	**Use Of Goods And Services**		**1,000,000**
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			27	**Social Benefits**		**6,500,000**
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
	D0	**Good Governance And Justice**				**34,509,566**
		D001	**Good Governance And Decentralisation**			**12,718,605**
			22	**Use Of Goods And Services**		**7,500,000**
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				227	Supplies And Services	4,000,000
					2272 Clothing, Uniforms and Curtains	4,000,000
			26	**Grants**		**3,900,925**
				267	Grants To Other General Government Units	3,900,925
					2671 Grants to Other General Government Units-Current	3,900,925
			28	**Other Expenditures**		**1,317,679**
				285	Miscellaneous Expenses	1,317,679
					2851 Miscellaneous Other Expenditures	1,317,679
			34	**Fixed tangible non financial Assets**		**1**
				341	Structures and Buildings	1
					3411 Structures and Buildings - Buildings	1
		D002	**Human Rights And Judiciary Support**			**18,640,961**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**3,910,269**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,910,269
					2231 Transport and Travel costs	1,910,269
			26		**Grants**	**1,940,692**
				267	Grants To Other General Government Units	1,940,692
					2671 Grants to Other General Government Units-Current	1,940,692
			27		**Social Benefits**	**11,790,000**
				272	Social Assistance Benefits	11,790,000
					2721 Social Assistance Benefits - In Cash	11,790,000
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		D007	**LABOUR ADMINISTRATION**			**3,150,000**
			22		**Use Of Goods And Services**	**3,150,000**
				221	General Expenses	1,800,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,350,000
					2231 Transport and Travel costs	1,350,000
	D1	**Education**				**16,528,605,255**
		D101	**Pre-Primary And Primary Education**			**9,758,708,745**
			21		**Compensation Of Employees**	**7,225,343,891**
				211	Wages and Salaries in cash	5,447,734,564
					2114 Wages and Salaries in cash for Teachers	5,447,734,564
				213	Employers' Social Contributions	1,777,609,327
					2131 Actual Employers' Social Contribution	1,777,609,327
			22		**Use Of Goods And Services**	**2,108,743,129**
				221	General Expenses	2,088,907,842
					2211 Materials and Supplies	2,088,907,842
				222	Professional, Research Services	11,944,759
					2221 Professional and contractual Services	11,944,759
				223	Transport And Travel	7,890,528
					2231 Transport and Travel costs	7,890,528
			26		**Grants**	**404,056,915**
				267	Grants To Other General Government Units	404,056,915
					2673 Grants to Subsidiary Units	404,056,915
			33		**Inventory**	**20,564,810**
				337	Educational materials held for distribution	20,564,810
					3373 Chalks	20,564,810
		D102	**Secondary Education**			**5,745,358,549**
			21		**Compensation Of Employees**	**4,709,336,328**
				211	Wages and Salaries in cash	3,646,504,066
					2114 Wages and Salaries in cash for Teachers	3,646,504,066

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	1,062,832,262
					2131 Actual Employers' Social Contribution	1,062,832,262
			22		**Use Of Goods And Services**	**457,950,799**
				221	General Expenses	426,996,923
					2211 Materials and Supplies	350,079,712
					2212 Water and Energy	76,917,211
				222	Professional, Research Services	26,906,170
					2221 Professional and contractual Services	26,906,170
				223	Transport And Travel	4,047,706
					2231 Transport and Travel costs	4,047,706
			26		**Grants**	**285,761,368**
				267	Grants To Other General Government Units	285,761,368
					2673 Grants to Subsidiary Units	285,761,368
			33		**Inventory**	**17,883,088**
				337	Educational materials held for distribution	17,883,088
					3373 Chalks	17,883,088
			34		**Fixed tangible non financial Assets**	**274,426,966**
				341	Structures and Buildings	274,426,966
					3411 Structures and Buildings - Buildings	274,426,966
		D103			**Tertiary And Non-Formal Education**	**1,024,537,961**
			21		**Compensation Of Employees**	**796,835,749**
				211	Wages and Salaries in cash	732,437,122
					2114 Wages and Salaries in cash for Teachers	732,437,122
				213	Employers' Social Contributions	64,398,627
					2131 Actual Employers' Social Contribution	64,398,627
			22		**Use Of Goods And Services**	**151,942,307**
				221	General Expenses	7,744,701
					2211 Materials and Supplies	7,744,701
				226	Training Costs	144,197,606
					2261 Training Costs	144,197,606
			26		**Grants**	**75,759,906**
				267	Grants To Other General Government Units	75,759,906
					2673 Grants to Subsidiary Units	75,759,906
	D2	**Health**				**3,370,698,170**
		D201			**Health Staff Management**	**3,310,287,817**
			21		**Compensation Of Employees**	**3,234,128,281**
				211	Wages and Salaries in cash	2,747,636,734
					2115 Wages and Salaries in cash for Health Staff	2,747,636,734
				213	Employers' Social Contributions	486,491,547
					2131 Actual Employers' Social Contribution	486,491,547
			22		**Use Of Goods And Services**	**76,159,536**
				223	Transport And Travel	76,159,536
					2231 Transport and Travel costs	76,159,536
		D202			**Health Infrastructure, Equipment And Goods**	**22,387,684**
			26		**Grants**	**22,387,684**
				267	Grants To Other General Government Units	22,387,684

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	10,000,000
					2673 Grants to Subsidiary Units	12,387,684
		D203	Disease Control			**38,022,669**
			28	Other Expenditures		**38,022,669**
				285	Miscellaneous Expenses	38,022,669
					2851 Miscellaneous Other Expenditures	38,022,669
	D3	Youth, Sport And Culture				**9,236,332**
		D302	Youth Protection And Promotion			**6,236,332**
			22	Use Of Goods And Services		**2,736,332**
				223	Transport And Travel	2,736,332
					2231 Transport and Travel costs	2,736,332
			28	Other Expenditures		**3,500,000**
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
		D303	Sports and Leisure			**3,000,000**
			22	Use Of Goods And Services		**3,000,000**
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
	D4	Private Sector Development				**17,800,000**
		D401	Business Support			**17,800,000**
			22	Use Of Goods And Services		**10,100,000**
				221	General Expenses	1,802,000
					2214 Communication Costs	642,000
					2217 Public Relations and Awareness	1,160,000
				222	Professional, Research Services	2,300,000
					2221 Professional and contractual Services	2,300,000
				223	Transport And Travel	3,498,000
					2231 Transport and Travel costs	3,498,000
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
			26	Grants		**5,700,000**
				267	Grants To Other General Government Units	5,700,000
					2671 Grants to Other General Government Units-Current	5,700,000
			28	Other Expenditures		**2,000,000**
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
	D5	Agriculture				**1,593,828,356**
		D501	Sustainable Crop Production			**1,483,451,413**
			22	Use Of Goods And Services		**1,474,644,896**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	17,354,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	17,354,000
				223	Transport And Travel	15,680,000
					2231 Transport and Travel costs	15,680,000
				226	Training Costs	2,652,419
					2261 Training Costs	2,652,419
				227	Supplies And Services	1,434,638,477
					2274 Veterinary and Agricultural Supplies	1,404,638,477
					2276 Environment Protection Expenses	30,000,000
			28	**Other Expenditures**		**8,806,517**
				285	Miscellaneous Expenses	8,806,517
					2851 Miscellaneous Other Expenditures	8,806,517
		D502	**Sustainable Livestock Production**			**108,847,015**
			22	**Use Of Goods And Services**		**18,145,473**
				227	Supplies And Services	18,145,473
					2274 Veterinary and Agricultural Supplies	18,145,473
			27	**Social Benefits**		**90,701,542**
				272	Social Assistance Benefits	90,701,542
					2722 Social Assistance Benefits - In Kind	90,701,542
		D503	**Producer Professionalisation**			**1,529,928**
			22	**Use Of Goods And Services**		**1,529,928**
				223	Transport And Travel	1,529,928
					2231 Transport and Travel costs	1,529,928
	D6	**Environment And Natural Resources**				**1,213,997,381**
		D601	**Forestry Resources Management**			**488,328,257**
			22	**Use Of Goods And Services**		**61,352,160**
				222	Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
				227	Supplies And Services	45,000,000
					2276 Environment Protection Expenses	45,000,000
			34	**Fixed tangible non financial Assets**		**426,976,097**
				345	Biological Assets	426,976,097
					3454 Biological assets- Bearer plants	426,976,097
		D602	**Soil Conservation**			**725,669,124**
			22	**Use Of Goods And Services**		**460,000,000**
				227	Supplies And Services	460,000,000
					2276 Environment Protection Expenses	460,000,000
			27	**Social Benefits**		**265,669,124**
				272	Social Assistance Benefits	265,669,124
					2721 Social Assistance Benefits - In Cash	265,669,124
	D8	**Housing, Urban Development And Land Management**				**259,088,837**
		D802	**Housing And Settlement Promotion**			**259,088,837**
			27	**Social Benefits**		**37,697,380**
				272	Social Assistance Benefits	37,697,380
					2721 Social Assistance Benefits - In Cash	37,697,380
			34	**Fixed tangible non financial Assets**		**221,391,457**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				341	Structures and Buildings	221,391,457
					3412 Structures and Buildings - Structures	221,391,457
6600	**RUHANGO DISTRICT**					**25,565,208,654**
	01	**Administrative And Support Services**				**2,191,620,901**
		0105	**Human Resources**			**2,191,620,901**
			21		**Compensation Of Employees**	**1,722,880,994**
				211	Wages and Salaries in cash	1,566,005,074
					2113 Wages and Salaries in cash for Other Employees	1,566,005,074
				213	Employers' Social Contributions	156,875,920
					2131 Actual Employers' Social Contribution	156,875,920
			22		**Use Of Goods And Services**	**463,739,907**
				222	Professional, Research Services	102,893,463
					2221 Professional and contractual Services	102,893,463
				223	Transport And Travel	360,846,444
					2231 Transport and Travel costs	360,846,444
			27		**Social Benefits**	**5,000,000**
				273	Employment-related social benefits	5,000,000
					2731 Employment-related social benefits in Cash	5,000,000
	90	**Transport**				**1,371,549,405**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**1,371,549,405**
			22		**Use Of Goods And Services**	**420,321,819**
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
				224	Maintenance , Repairs and Spare Parts	300,000,000
					2241 Maintenance and repairs	300,000,000
				227	Supplies And Services	60,321,819
					2273 Security and Social Order	60,321,819
			34		**Fixed tangible non financial Assets**	**951,227,586**
				341	Structures and Buildings	951,227,586
					3412 Structures and Buildings - Structures	951,227,586
	95	**Water And Sanitation**				**554,478,609**
		9503	**Water Infrastructure**			**554,478,609**
			34		**Fixed tangible non financial Assets**	**554,478,609**
				341	Structures and Buildings	554,478,609
					3412 Structures and Buildings - Structures	554,478,609
	B1	**Social Protection**				**1,952,449,106**
		B101	**Support To Genocide Survivors**			**927,449,776**
			26		**Grants**	**49,000,000**
				267	Grants To Other General Government Units	49,000,000
					2671 Grants to Other General Government Units-Current	49,000,000
			27		**Social Benefits**	**878,449,776**
				272	Social Assistance Benefits	878,449,776
					2721 Social Assistance Benefits - In Cash	264,750,000
					2722 Social Assistance Benefits - In Kind	613,699,776
		B104	**Family Protection And Women Empowerment**			**79,570,530**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,433,096**
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	1,033,096
					2231 Transport and Travel costs	1,033,096
			26		**Grants**	**8,324,826**
				267	Grants To Other General Government Units	8,324,826
					2671 Grants to Other General Government Units-Current	8,324,826
			27		**Social Benefits**	**69,812,608**
				272	Social Assistance Benefits	69,812,608
					2721 Social Assistance Benefits - In Cash	4,000,000
					2722 Social Assistance Benefits - In Kind	65,812,608
		B105	**Vulnerable Groups Support**			**936,928,800**
			22		**Use Of Goods And Services**	**42,715,524**
				221	General Expenses	2,680,000
					2217 Public Relations and Awareness	2,680,000
				223	Transport And Travel	5,500,000
					2231 Transport and Travel costs	5,500,000
				226	Training Costs	18,535,524
					2261 Training Costs	18,535,524
				229	Other Goods and Services	16,000,000
					2291 Other Goods and Services	16,000,000
			26		**Grants**	**29,043,606**
				267	Grants To Other General Government Units	29,043,606
					2671 Grants to Other General Government Units-Current	22,743,605
					2672 Grants to Other General Government Units-Capital	6,300,001
			27		**Social Benefits**	**865,169,670**
				272	Social Assistance Benefits	865,169,670
					2721 Social Assistance Benefits - In Cash	814,212,650
					2722 Social Assistance Benefits - In Kind	50,957,020
		B106	**People With Disability Support**			**8,500,000**
			26		**Grants**	**4,000,000**
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27		**Social Benefits**	**3,500,000**
				272	Social Assistance Benefits	3,500,000
					2721 Social Assistance Benefits - In Cash	3,500,000
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
	D0	**Good Governance And Justice**				**463,038,106**
		D001	**Good Governance And Decentralisation**			**438,184,106**
			22		**Use Of Goods And Services**	**433,204,105**
				221	General Expenses	2,635,246
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	2,215,246

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,918,192
					2231 Transport and Travel costs	2,918,192
				224	Maintenance , Repairs and Spare Parts	424,650,667
					2241 Maintenance and repairs	424,650,667
				227	Supplies And Services	3,000,000
					2272 Clothing, Uniforms and Curtains	3,000,000
			26	**Grants**		**4,980,001**
				267	Grants To Other General Government Units	4,980,001
					2671 Grants to Other General Government Units-Current	4,980,000
					2672 Grants to Other General Government Units-Capital	1
		D002	**Human Rights And Judiciary Support**			**6,510,000**
			27	**Social Benefits**		**6,510,000**
				272	Social Assistance Benefits	6,510,000
					2721 Social Assistance Benefits - In Cash	6,510,000
		D007	**LABOUR ADMINISTRATION**			**18,344,000**
			22	**Use Of Goods And Services**		**8,196,000**
				221	General Expenses	1,480,000
					2214 Communication Costs	1,080,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	6,716,000
					2231 Transport and Travel costs	6,716,000
			26	**Grants**		**2,852,000**
				267	Grants To Other General Government Units	2,852,000
					2671 Grants to Other General Government Units-Current	2,852,000
			27	**Social Benefits**		**6,240,000**
				272	Social Assistance Benefits	6,240,000
					2721 Social Assistance Benefits - In Cash	6,240,000
			33	**Inventory**		**1,056,000**
				331	Consumables Stores (Stationaries)	1,056,000
					3311 Office Supplies	756,000
					3313 Food Stuffs	300,000
	D1	**Education**				**15,484,625,799**
		D101	**Pre-Primary And Primary Education**			**9,454,927,595**
			21	**Compensation Of Employees**		**6,431,657,891**
				211	Wages and Salaries in cash	5,683,700,671
					2114 Wages and Salaries in cash for Teachers	5,683,700,671
				213	Employers' Social Contributions	747,957,220
					2131 Actual Employers' Social Contribution	747,957,220
			22	**Use Of Goods And Services**		**2,320,500,258**
				221	General Expenses	2,275,432,785
					2211 Materials and Supplies	2,275,432,785
				222	Professional, Research Services	33,113,355
					2221 Professional and contractual Services	33,113,355
				223	Transport And Travel	11,954,118
					2231 Transport and Travel costs	11,954,118
			26	**Grants**		**552,563,574**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	552,563,574
					2672 Grants to Other General Government Units-Capital	150,064,253
					2673 Grants to Subsidiary Units	402,499,321
			27	**Social Benefits**		**85,847,340**
				273	Employment-related social benefits	85,847,340
					2731 Employment-related social benefits in Cash	85,847,340
			33	**Inventory**		**18,846,122**
				337	Educational materials held for distribution	18,846,122
					3373 Chalks	18,846,122
			34	**Fixed tangible non financial Assets**		**45,512,410**
				343	Machinery and equipment	45,512,410
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	45,512,410
		D102	**Secondary Education**			**4,719,351,653**
			21	**Compensation Of Employees**		**3,713,842,573**
				211	Wages and Salaries in cash	3,541,120,113
					2114 Wages and Salaries in cash for Teachers	3,541,120,113
				213	Employers' Social Contributions	172,722,460
					2131 Actual Employers' Social Contribution	172,722,460
			22	**Use Of Goods And Services**		**362,346,944**
				221	General Expenses	362,346,944
					2211 Materials and Supplies	189,471,744
					2212 Water and Energy	172,875,200
			26	**Grants**		**571,810,923**
				267	Grants To Other General Government Units	571,810,923
					2672 Grants to Other General Government Units-Capital	26,061,058
					2673 Grants to Subsidiary Units	545,749,865
			27	**Social Benefits**		**57,231,560**
				273	Employment-related social benefits	57,231,560
					2731 Employment-related social benefits in Cash	57,231,560
			33	**Inventory**		**14,119,653**
				337	Educational materials held for distribution	14,119,653
					3373 Chalks	14,119,653
		D103	**Tertiary And Non-Formal Education**			**1,310,346,551**
			21	**Compensation Of Employees**		**620,615,007**
				211	Wages and Salaries in cash	589,222,865
					2114 Wages and Salaries in cash for Teachers	589,222,865
				213	Employers' Social Contributions	31,392,142
					2131 Actual Employers' Social Contribution	31,392,142
			22	**Use Of Goods And Services**		**5,634,048**
				221	General Expenses	5,634,048
					2211 Materials and Supplies	5,634,048
			26	**Grants**		**635,911,062**
				267	Grants To Other General Government Units	635,911,062
					2671 Grants to Other General Government Units-Current	13,098,810
					2673 Grants to Subsidiary Units	622,812,252
			27	**Social Benefits**		**48,186,434**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	48,186,434
					2731 Employment-related social benefits in Cash	48,186,434
	D2	**Health**				**2,703,855,089**
		D201	**Health Staff Management**			**2,543,461,787**
			21		**Compensation Of Employees**	**2,412,416,994**
				211	Wages and Salaries in cash	2,178,454,667
					2115 Wages and Salaries in cash for Health Staff	2,178,454,667
				213	Employers' Social Contributions	233,962,327
					2131 Actual Employers' Social Contribution	233,962,327
			22		**Use Of Goods And Services**	**68,790,085**
				223	Transport And Travel	68,790,085
					2231 Transport and Travel costs	68,790,085
			27		**Social Benefits**	**62,254,708**
				273	Employment-related social benefits	62,254,708
					2731 Employment-related social benefits in Cash	62,254,708
		D202	**Health Infrastructure, Equipment And Goods**			**124,230,856**
			26		**Grants**	**74,230,856**
				267	Grants To Other General Government Units	74,230,856
					2671 Grants to Other General Government Units-Current	5,879,074
					2672 Grants to Other General Government Units-Capital	68,351,782
			34		**Fixed tangible non financial Assets**	**50,000,000**
				341	Structures and Buildings	50,000,000
					3411 Structures and Buildings - Buildings	50,000,000
		D203	**Disease Control**			**36,162,446**
			26		**Grants**	**36,162,446**
				267	Grants To Other General Government Units	36,162,446
					2673 Grants to Subsidiary Units	36,162,446
	D3	**Youth, Sport And Culture**				**6,736,333**
		D301	**Culture Promotion**			**1,683,666**
			22		**Use Of Goods And Services**	**1,683,666**
				221	General Expenses	566,666
					2217 Public Relations and Awareness	566,666
				223	Transport And Travel	1,117,000
					2231 Transport and Travel costs	1,117,000
		D302	**Youth Protection And Promotion**			**2,052,667**
			22		**Use Of Goods And Services**	**2,052,667**
				221	General Expenses	527,667
					2217 Public Relations and Awareness	527,667
				223	Transport And Travel	1,525,000
					2231 Transport and Travel costs	1,525,000
		D303	**Sports and Leisure**			**3,000,000**
			22		**Use Of Goods And Services**	**2,100,000**
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				229	Other Goods and Services	1,600,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	1,600,000
			26	**Grants**		**900,000**
				267	Grants To Other General Government Units	900,000
					2671 Grants to Other General Government Units-Current	900,000
	D4	**Private Sector Development**				**17,000,000**
		D401	**Business Support**			**17,000,000**
			22	**Use Of Goods And Services**		**15,500,000**
				221	General Expenses	4,790,000
					2214 Communication Costs	540,000
					2217 Public Relations and Awareness	4,250,000
				223	Transport And Travel	10,710,000
					2231 Transport and Travel costs	10,710,000
			26	**Grants**		**1,500,000**
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
	D5	**Agriculture**				**740,319,286**
		D501	**Sustainable Crop Production**			**625,008,075**
			22	**Use Of Goods And Services**		**621,707,656**
				221	General Expenses	4,320,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	10,754,000
					2221 Professional and contractual Services	10,754,000
				223	Transport And Travel	17,071,562
					2231 Transport and Travel costs	17,071,562
				227	Supplies And Services	582,374,077
					2274 Veterinary and Agricultural Supplies	582,374,077
				229	Other Goods and Services	7,188,017
					2291 Other Goods and Services	7,188,017
			26	**Grants**		**3,300,419**
				267	Grants To Other General Government Units	3,300,419
					2672 Grants to Other General Government Units-Capital	3,300,419
		D502	**Sustainable Livestock Production**			**115,311,211**
			22	**Use Of Goods And Services**		**23,611,211**
				223	Transport And Travel	8,876,189
					2231 Transport and Travel costs	8,876,189
				227	Supplies And Services	14,735,022
					2274 Veterinary and Agricultural Supplies	14,735,022
			26	**Grants**		**11,700,000**
				267	Grants To Other General Government Units	11,700,000
					2672 Grants to Other General Government Units-Capital	11,700,000
			27	**Social Benefits**		**80,000,000**
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
	D6	**Environment And Natural Resources**				**7,745,760**

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D601	Forestry Resources Management			7,745,760
			22		Use Of Goods And Services	7,745,760
				222	Professional, Research Services	7,745,760
					2221 Professional and contractual Services	7,745,760
	D7	Energy				20,000,000
		D702	Energy Access			20,000,000
			22		Use Of Goods And Services	20,000,000
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
	D8	Housing, Urban Development And Land Management				51,790,260
		D801	Urban Master Plan Implementation			51,790,260
			22		Use Of Goods And Services	51,790,260
				227	Supplies And Services	51,790,260
					2273 Security and Social Order	51,790,260
7000	KIGALI CITY					98,397,904,168
	01	Administrative And Support Services				30,000,000
		0102	Management Support			30,000,000
			22		Use Of Goods And Services	30,000,000
				221	General Expenses	10,000,000
					2214 Communication Costs	10,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
	90	Transport				14,873,213,194
		9001	Development And Maintenance Of Road Transport Infrastructure			14,873,213,194
			22		Use Of Goods And Services	180,000,000
				222	Professional, Research Services	180,000,000
					2221 Professional and contractual Services	180,000,000
			34		Fixed tangible non financial Assets	14,693,213,194
				341	Structures and Buildings	14,693,213,194
					3412 Structures and Buildings - Structures	14,693,213,194
	B1	Social Protection				2,843,840,107
		B101	Support To Genocide Survivors			594,490,000
			26		Grants	97,500,000
				267	Grants To Other General Government Units	97,500,000
					2671 Grants to Other General Government Units-Current	97,500,000
			27		Social Benefits	496,990,000
				272	Social Assistance Benefits	496,990,000
					2721 Social Assistance Benefits - In Cash	496,990,000
		B104	Family Protection And Women Empowerment			550,954,576
			22		Use Of Goods And Services	95,827,685
				221	General Expenses	2,880,000
					2214 Communication Costs	2,880,000
				223	Transport And Travel	90,062,685

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	90,062,685
				226	Training Costs	2,885,000
					2261 Training Costs	2,885,000
			26	**Grants**		**7,322,704**
				267	Grants To Other General Government Units	7,322,704
					2671 Grants to Other General Government Units-Current	7,322,704
			27	**Social Benefits**		**447,804,187**
				272	Social Assistance Benefits	447,804,187
					2721 Social Assistance Benefits - In Cash	221,565,683
					2722 Social Assistance Benefits - In Kind	226,238,504
		B105	**Vulnerable Groups Support**			**1,695,395,531**
			22	**Use Of Goods And Services**		**39,090,707**
				224	Maintenance , Repairs and Spare Parts	39,090,707
					2241 Maintenance and repairs	39,090,707
			26	**Grants**		**191,056,637**
				267	Grants To Other General Government Units	191,056,637
					2671 Grants to Other General Government Units-Current	191,056,637
			27	**Social Benefits**		**1,465,248,187**
				272	Social Assistance Benefits	1,465,248,187
					2721 Social Assistance Benefits - In Cash	693,727,705
					2722 Social Assistance Benefits - In Kind	771,520,482
		B106	**People With Disability Support**			**3,000,000**
			27	**Social Benefits**		**3,000,000**
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
	D0	**Good Governance And Justice**				**113,679,216**
		D001	**Good Governance And Decentralisation**			**45,429,216**
			22	**Use Of Goods And Services**		**21,126,442**
				226	Training Costs	21,126,442
					2261 Training Costs	21,126,442
			26	**Grants**		**24,302,774**
				267	Grants To Other General Government Units	24,302,774
					2671 Grants to Other General Government Units-Current	24,302,774
		D002	**Human Rights And Judiciary Support**			**18,150,000**
			27	**Social Benefits**		**18,150,000**
				272	Social Assistance Benefits	18,150,000
					2721 Social Assistance Benefits - In Cash	18,150,000
		D007	**LABOUR ADMINISTRATION**			**50,100,000**
			22	**Use Of Goods And Services**		**50,100,000**
				221	General Expenses	25,200,000
					2211 Materials and Supplies	18,000,000
					2214 Communication Costs	7,200,000
				223	Transport And Travel	20,400,000
					2231 Transport and Travel costs	20,400,000
				226	Training Costs	4,500,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	4,500,000
	D1	**Education**				**34,024,751,961**
		D101	**Pre-Primary And Primary Education**			**24,051,115,980**
			21	**Compensation Of Employees**		**15,843,936,811**
				211	Wages and Salaries in cash	13,171,886,879
					2114 Wages and Salaries in cash for Teachers	13,171,886,879
				213	Employers' Social Contributions	2,672,049,932
					2131 Actual Employers' Social Contribution	2,672,049,932
			22	**Use Of Goods And Services**		**6,504,813,518**
				221	General Expenses	6,443,153,179
					2211 Materials and Supplies	6,443,153,179
				222	Professional, Research Services	30,204,976
					2221 Professional and contractual Services	30,204,976
				223	Transport And Travel	31,455,363
					2231 Transport and Travel costs	31,455,363
			26	**Grants**		**1,447,548,786**
				267	Grants To Other General Government Units	1,447,548,786
					2671 Grants to Other General Government Units-Current	41,844,138
					2672 Grants to Other General Government Units-Capital	343,566,738
					2673 Grants to Subsidiary Units	1,062,137,910
			34	**Fixed tangible non financial Assets**		**254,816,865**
				341	Structures and Buildings	254,816,865
					3411 Structures and Buildings - Buildings	254,816,865
		D102	**Secondary Education**			**8,446,375,273**
			21	**Compensation Of Employees**		**7,579,935,599**
				211	Wages and Salaries in cash	6,405,429,871
					2114 Wages and Salaries in cash for Teachers	6,405,429,871
				213	Employers' Social Contributions	1,174,505,728
					2131 Actual Employers' Social Contribution	1,174,505,728
			22	**Use Of Goods And Services**		**448,205,980**
				221	General Expenses	383,668,880
					2211 Materials and Supplies	25,145,874
					2212 Water and Energy	358,523,006
				222	Professional, Research Services	64,537,100
					2221 Professional and contractual Services	64,537,100
			26	**Grants**		**418,233,694**
				267	Grants To Other General Government Units	418,233,694
					2673 Grants to Subsidiary Units	418,233,694
		D103	**Tertiary And Non-Formal Education**			**1,527,260,708**
			21	**Compensation Of Employees**		**1,035,361,888**
				211	Wages and Salaries in cash	933,960,624
					2114 Wages and Salaries in cash for Teachers	933,960,624
				213	Employers' Social Contributions	101,401,264
					2131 Actual Employers' Social Contribution	101,401,264
			26	**Grants**		**491,898,820**
				267	Grants To Other General Government Units	491,898,820

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	40,008,542
					2672 Grants to Other General Government Units-Capital	126,424,237
					2673 Grants to Subsidiary Units	325,466,041
	D2	Health				**9,159,452,062**
		D201	Health Staff Management			**8,963,577,475**
			21		Compensation Of Employees	**8,797,165,493**
				211	Wages and Salaries in cash	7,618,381,565
					2115 Wages and Salaries in cash for Health Staff	7,618,381,565
				213	Employers' Social Contributions	1,178,783,928
					2131 Actual Employers' Social Contribution	1,178,783,928
			22		Use Of Goods And Services	**166,411,982**
				223	Transport And Travel	166,411,982
					2231 Transport and Travel costs	166,411,982
		D203	Disease Control			**195,874,587**
			22		Use Of Goods And Services	**13,186,814**
				223	Transport And Travel	13,186,814
					2231 Transport and Travel costs	13,186,814
			26		Grants	**55,181,014**
				267	Grants To Other General Government Units	55,181,014
					2671 Grants to Other General Government Units-Current	55,181,014
			27		Social Benefits	**127,506,759**
				272	Social Assistance Benefits	127,506,759
					2721 Social Assistance Benefits - In Cash	127,506,759
	D3	Youth, Sport And Culture				**36,709,017**
		D301	Culture Promotion			**3,000,001**
			22		Use Of Goods And Services	**3,000,001**
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	1
					2273 Security and Social Order	1
		D302	Youth Protection And Promotion			**24,709,016**
			26		Grants	**24,709,016**
				267	Grants To Other General Government Units	24,709,016
					2671 Grants to Other General Government Units-Current	24,709,016
		D303	Sports and Leisure			**9,000,000**
			26		Grants	**9,000,000**
				267	Grants To Other General Government Units	9,000,000
					2671 Grants to Other General Government Units-Current	9,000,000
	D4	Private Sector Development				**324,553,904**
		D401	Business Support			**324,553,904**
			22		Use Of Goods And Services	**60,000,000**
				223	Transport And Travel	15,000,000
					2231 Transport and Travel costs	15,000,000
				226	Training Costs	45,000,000
					2261 Training Costs	45,000,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**264,553,904**
				267	Grants To Other General Government Units	264,553,904
					2672 Grants to Other General Government Units-Capital	256,553,904
					2673 Grants to Subsidiary Units	8,000,000
	D5	**Agriculture**				**1,456,325,088**
		D501	**Sustainable Crop Production**			**1,310,173,691**
			22	**Use Of Goods And Services**		**1,310,173,691**
				227	Supplies And Services	1,310,173,691
					2274 Veterinary and Agricultural Supplies	1,310,173,691
		D502	**Sustainable Livestock Production**			**104,465,584**
			22	**Use Of Goods And Services**		**29,465,584**
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	24,465,584
					2274 Veterinary and Agricultural Supplies	24,465,584
			27	**Social Benefits**		**75,000,000**
				272	Social Assistance Benefits	75,000,000
					2722 Social Assistance Benefits - In Kind	75,000,000
		D503	**Producer Professionalisation**			**41,685,813**
			22	**Use Of Goods And Services**		**35,800,296**
				221	General Expenses	10,600,000
					2217 Public Relations and Awareness	10,600,000
				222	Professional, Research Services	7,374,419
					2221 Professional and contractual Services	7,374,419
				223	Transport And Travel	12,756,098
					2231 Transport and Travel costs	12,756,098
				226	Training Costs	5,069,779
					2261 Training Costs	5,069,779
			34	**Fixed tangible non financial Assets**		**5,885,517**
				345	Biological Assets	5,885,517
					3454 Biological assets- Bearer plants	5,885,517
	D6	**Environment And Natural Resources**				**105,602,973**
		D601	**Forestry Resources Management**			**105,602,973**
			22	**Use Of Goods And Services**		**29,261,760**
				222	Professional, Research Services	29,261,760
					2221 Professional and contractual Services	29,261,760
			34	**Fixed tangible non financial Assets**		**76,341,213**
				345	Biological Assets	76,341,213
					3454 Biological assets- Bearer plants	76,341,213
	D8	**Housing, Urban Development And Land Management**				**35,429,776,646**
		D802	**Housing And Settlement Promotion**			**35,429,776,646**
			22	**Use Of Goods And Services**		**13,926,054,458**
				221	General Expenses	91,000,000
					2214 Communication Costs	5,910,000
					2216 Bank charges, commissions and other financial costs	90,000

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	85,000,000
				222	Professional, Research Services	8,407,277,455
					2221 Professional and contractual Services	8,407,277,455
				223	Transport And Travel	6,677,274
					2231 Transport and Travel costs	6,677,274
				224	Maintenance , Repairs and Spare Parts	151,777,002
					2241 Maintenance and repairs	151,777,002
				226	Training Costs	149,322,726
					2261 Training Costs	149,322,726
				227	Supplies And Services	5,120,000,001
					2273 Security and Social Order	5,120,000,001
			34	**Fixed tangible non financial Assets**		**21,503,722,188**
				341	Structures and Buildings	21,503,722,188
					3412 Structures and Buildings - Structures	21,503,722,188
						5,115,631,674,240

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
01 PRESIREP			**83,238,037,888**	**47,107,295,719**	**16,797,473,064**	**147,142,806,671**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**41,637,498,156**	**8,524,696,694**	**0**	**50,162,194,850**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	41,637,498,156	8,524,696,694	0	50,162,194,850
	02	PRESIDENTIAL COORDINATION AND MONITORING	**6,008,932,416**	**0**	**0**	**6,008,932,416**
		0202 EVENT COORDINATION	2,158,719,359	0	0	2,158,719,359
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	3,850,213,057	0	0	3,850,213,057
	05	NISS OPERATIONS AND SERVICES	**27,083,624,361**	**13,407,708,609**	**0**	**40,491,332,970**
		0501 INTER-AGENCY COORDINATION	27,083,624,361	6,220,466,122	0	33,304,090,483
		0502 INTELLIGENCE TECHNICAL SERVICES	0	7,187,242,487	0	7,187,242,487
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	**159,636,714**	**0**	**0**	**159,636,714**
		0601 AWARENESS CAMPAIGNS AND OUTREACH	40,459,616	0	0	40,459,616
		0603 GOOD GOVERNANCE AND INTEGRITY	119,177,098	0	0	119,177,098
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	**5,447,312,716**	**16,450,337,116**	**3,255,920,609**	**25,153,570,441**
		0702 EXPORT AND BUSINESS DEVELOPMENT	0	5,122,647,275	0	5,122,647,275
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	5,367,312,716	11,327,689,841	3,255,920,609	19,950,923,166
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	80,000,000	0	0	80,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	**0**	**1,650,000,000**	**7,500,000,000**	**9,150,000,000**
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	1,650,000,000	7,500,000,000	9,150,000,000
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	**1,074,910,000**	**0**	**1,050,053,082**	**2,124,963,082**
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	70,910,000	0	0	70,910,000
		1902 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH FUNDING AND PROMOTION	0	0	180,750,000	180,750,000
		1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	0	0	552,232,569	552,232,569
		1904 RESEARCH PROGRAMS FUNDING AND PROMOTION	1,004,000,000	0	317,070,513	1,321,070,513
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	**1,127,639,097**	**591,735,924**	**0**	**1,719,375,021**
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,127,639,097	591,735,924	0	1,719,375,021
	E2	GOVERNMENT ADVISORY SERVICES	**87,906,663**	**0**	**0**	**87,906,663**
		E201 GOVERNMENT ADVISORY SERVICES	87,906,663	0	0	87,906,663
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	**118,000,001**	**1,900,000,000**	**261,957,500**	**2,279,957,501**
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	118,000,001	1,900,000,000	261,957,500	2,279,957,501
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	**50,000,000**	**0**	**0**	**50,000,000**
		E802 EMPLOYMENT PROMOTION SERVICES	50,000,000	0	0	50,000,000
	E9	GOVERNANCE AND SERVICE DELIVERY	**442,577,764**	**0**	**1,611,000,000**	**2,053,577,764**
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	79,900,000	0	0	79,900,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	143,298,309	0	900,000,000	1,043,298,309
		E905 MEDIA SECTOR DEVELOPMENT	24,500,000	0	616,200,000	640,700,000
		E906 GOVERNANCE RESEARCH	194,879,455	0	94,800,000	289,679,455
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	**0**	**0**	**22,787,648**	**22,787,648**
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	22,787,648	22,787,648
	F5	SPACE PROGRAM	**0**	**1,094,665,900**	**3,095,754,225**	**4,190,420,125**
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	0	71,960,949	3,095,754,225	3,167,715,174
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	0	1,022,704,951	0	1,022,704,951
	FJ	NUCLEAR POWER PRODUCTION	**0**	**170,115,000**	**0**	**170,115,000**
		FJ01 NUCLEAR POWER PLANT DEVELOPMENT AND CONNECTION	0	170,115,000	0	170,115,000
	FK	NUCLEAR TECHNOLOGIES AND RESEARCH	**0**	**755,359,985**	**0**	**755,359,985**
		FK01 NUCLEAR SCIENCE AND TECHNOLOGY CENTER	0	755,359,985	0	755,359,985
	FP	CYBERSPACE PROTECTION	**0**	**1,440,275,717**	**0**	**1,440,275,717**
		FP01 CYBERSPACE PROTECTION AND UPGRADE	0	1,440,275,717	0	1,440,275,717
	FQ	CYBERSECURITY STANDARDS & SKILLS DEVELOPMENT	**0**	**922,400,774**	**0**	**922,400,774**
		FQ01 CYBERSECURITY SKILLS DEVELOPMENT	0	356,655,850	0	356,655,850
		FQ02 CYBERSECURITY STANDARDS DEVELOPMENT	0	565,744,924	0	565,744,924
	FR	DATA PROTECTION AND PRIVACY	**0**	**200,000,000**	**0**	**200,000,000**
		FR01 DATA PROTECTION SYSTEMS	0	170,000,000	0	170,000,000
		FR02 DATA PROTECTION SKILLS DEVELOPMENT	0	30,000,000	0	30,000,000
02	**SENATE**		**5,815,265,352**	**0**	**0**	**5,815,265,352**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5,675,087,175**	**0**	**0**	**5,675,087,175**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,675,087,175	0	0	5,675,087,175
	10	LEGISLATION AND OVERSIGHT	**140,178,177**	**0**	**0**	**140,178,177**
		1001 ECONOMIC DEVELOPMENT AND FINANCE	24,587,617	0	0	24,587,617
		1002 POLITICAL AND GOOD GOVERNANCE	27,179,802	0	0	27,179,802
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	25,974,426	0	0	25,974,426
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	62,436,332	0	0	62,436,332
03	**CHAMBER OF DEPUTIES**		**16,196,212,558**	**0**	**1,352,252,245**	**17,548,464,803**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**11,665,719,151**	**0**	**246,681,836**	**11,912,400,987**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,665,719,151	0	246,681,836	11,912,400,987
	12	PARLIAMENTARY DIPLOMACY	**737,240,152**	**0**	**0**	**737,240,152**
		1201 INTER-PARLIAMENTARY RELATIONS	705,230,152	0	0	705,230,152

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	32,010,000	0	0	32,010,000
	13	GOVERNMENT OVERSIGHT	**2,965,197,330**	**0**	**78,059,726**	**3,043,257,056**
		1301 GOVERNMENT OVERSIGHT	2,965,197,330	0	78,059,726	3,043,257,056
	14	LEGISLATIVE DRAFTING AND VOTING	**93,107,333**	**0**	**43,277,703**	**136,385,036**
		1401 RESEARCH AND BILL DRAFTING	54,487,333	0	0	54,487,333
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	38,620,000	0	43,277,703	81,897,703
	15	STATE FINANCE AND PROPERTY AUDIT	**411,117,925**	**0**	**831,879,981**	**1,242,997,906**
		1501 STATE FINANCE AND PROPERTY AUDIT	411,117,925	0	831,879,981	1,242,997,906
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	**74,431,232**	**0**	**0**	**74,431,232**
		1601 RECRUITMENT OVERSIGHT	46,463,108	0	0	46,463,108
		1602 DISCIPLINARY PROCEEDINGS	22,790,410	0	0	22,790,410
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	5,177,714	0	0	5,177,714
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	**249,399,435**	**0**	**152,352,999**	**401,752,434**
		1701 HUMAN RIGHTS PROMOTION	143,061,114	0	65,282,389	208,343,503
		1702 HUMAN RIGHTS PROTECTION	106,338,321	0	87,070,610	193,408,931
04	**PRIMATURE**		**6,646,376,396**	**2,448,339,855**	**22,843,273,100**	**31,937,989,351**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5,655,633,571**	**0**	**18,320,976**	**5,673,954,547**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,655,633,571	0	18,320,976	5,673,954,547
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	**861,000,000**	**0**	**0**	**861,000,000**
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	670,000,000	0	0	670,000,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	191,000,000	0	0	191,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	**50,772,420**	**2,448,339,855**	**22,667,790,591**	**25,166,902,866**
		A701 WATER RESOURCE MONITORING	46,272,418	0	0	46,272,418
		A702 WATERSHED REHABILITATION AND MANAGEMENT	4,500,002	2,448,339,855	22,607,392,304	25,060,232,161
		A703 WATER RESOURCE POLICY DEVELOPMENT	0	0	60,398,287	60,398,287
	C8	GENDER MONITORING	**78,970,405**	**0**	**157,161,533**	**236,131,938**
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	44,868,156	0	157,161,533	202,029,689
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	34,102,249	0	0	34,102,249
05	**SUPREME COURT**		**14,995,045,391**	**0**	**2,507,626,365**	**17,502,671,756**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**14,161,421,828**	**0**	**0**	**14,161,421,828**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	14,161,421,828	0	0	14,161,421,828
	20	CASE MANAGEMENT	**833,623,563**	**0**	**2,507,626,365**	**3,341,249,928**
		2001 ORDINARY COURTS	817,486,006	0	2,507,626,365	3,325,112,371

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	16,137,557	0	0	16,137,557
06 MINADEF			**212,470,879,388**	**10,859,057,700**	**0**	**223,329,937,088**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**208,310,195,673**	**38,760,555**	**0**	**208,348,956,228**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	208,310,195,673	38,760,555	0	208,348,956,228
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	**4,160,683,715**	**0**	**0**	**4,160,683,715**
		2101 INSTITUTIONAL CAPACITY	4,160,683,714	0	0	4,160,683,714
		2102 PERSONNEL WELFARE	1	0	0	1
	23	CIVIL AND MILITARY COOPERATION	**0**	**10,820,297,145**	**0**	**10,820,297,145**
		2301 CIVIL AND MILITARY COOPERATION	0	10,820,297,145	0	10,820,297,145
07 MINISTRY OF INTERIOR (MININTER)			**116,178,901,081**	**76,506,712,149**	**1,643,627,308**	**194,329,240,538**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**85,403,580,849**	**28,814,079**	**0**	**85,432,394,928**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	84,623,870,217	28,814,079	0	84,652,684,296
		0105 HUMAN RESOURCES	779,710,632	0	0	779,710,632
	26	GENERAL POLICE OPERATIONS	**1,698,961,036**	**3,062,999,600**	**0**	**4,761,960,636**
		2601 PUBLIC ORDER AND SECURITY	150,000,000	3,062,999,600	0	3,212,999,600
		2602 POLICE STATION ARREST MANAGEMENT	1,548,961,036	0	0	1,548,961,036
	27	SPECIALISED POLICE SERVICES	**5,779,237,083**	**402,280,330**	**169,457,997**	**6,350,975,410**
		2701 AIRWING	197,466,482	0	0	197,466,482
		2702 TRAFFIC SERVICES	4,703,414,243	0	0	4,703,414,243
		2703 MARINE SERVICES	180,000,000	0	0	180,000,000
		2704 FIRE AND RESCUE	15,042,412	0	0	15,042,412
		2705 CANINE BRIGADE	68,366,378	402,280,330	0	470,646,708
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	614,947,568	0	169,457,997	784,405,565
	28	POLICE TRAINING SCHOOLS	**1,262,457,251**	**0**	**0**	**1,262,457,251**
		2801 POLICE ACADEMY (NPA)	1,262,457,251	0	0	1,262,457,251
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	**17,092,085,552**	**2,200,401,776**	**1,474,169,311**	**20,766,656,639**
		2901 CIVIC EDUCATION	67,173,367	0	0	67,173,367
		2902 VOCATIONAL TRAINING	42,800,796	0	0	42,800,796
		2903 INMATES AND TIGISTES SOCIAL WELFARE	16,982,111,389	38,767,720	1,418,710,264	18,439,589,373
		2904 DETENTION FACILITIES DEVELOPMENT	0	2,161,634,056	55,459,047	2,217,093,103
	30	PRISONS AND TIG CAMPS MANAGEMENT	**3,635,297,705**	**0**	**0**	**3,635,297,705**
		3001 PRISONS MANAGEMENT	3,635,297,705	0	0	3,635,297,705
	31	PRISONS AND TIG PRODUCTION	**328,794,856**	**0**	**0**	**328,794,856**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		3101 PRISONS INCOME GENERATION	328,794,856	0	0	328,794,856
	32	RCS TRAINING AND CAPACITY BUILDING	**741,072,638**	**812,216,364**	**0**	**1,553,289,002**
		3201 RCS TRAINING SCHOOL	741,072,638	812,216,364	0	1,553,289,002
	G1	SECURITY POLICY AND STANDARDS	**137,892,985**	**70,000,000,000**	**0**	**70,137,892,985**
		G101 COMPLAINTS MANANAGEMENT AND COMMUNITY ENGAGEMENT	74,400,296	0	0	74,400,296
		G102 SECURITY ANALYSIS	63,492,689	70,000,000,000	0	70,063,492,689
	G2	SMALL ARMS AND INTERNATIONAL COOPERATION	**99,521,126**	**0**	**0**	**99,521,126**
		G201 SMALL ARMS INSPECTION	94,109,546	0	0	94,109,546
		G202 ENHANCED INTERNATIONAL COOPERATION	5,411,580	0	0	5,411,580
08	**MINAFFET**		**80,180,236,049**	**495,867,962**	**0**	**80,676,104,011**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**29,349,669,281**	**0**	**0**	**29,349,669,281**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	29,349,669,281	0	0	29,349,669,281
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	**1,834,090,787**	**495,867,962**	**0**	**2,329,958,749**
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	1,734,090,787	495,867,962	0	2,229,958,749
		3303 DIASPORA COORDINATION	100,000,000	0	0	100,000,000
	34	FOREIGN DIPLOMATIC MISSIONS	**45,376,783,864**	**0**	**0**	**45,376,783,864**
		3401 EMBASSY MANAGEMENT AND SUPPORT	37,448,624,486	0	0	37,448,624,486
		3402 DIPLOMATIC RELATIONS AND COOPERATION	7,853,093,651	0	0	7,853,093,651
		3403 BILATERAL AND MULTILATERAL AFFAIRS COORDINATION	75,065,727	0	0	75,065,727
	35	GOVERNMENT COMMUNICATION SERVICES	**3,619,692,118**	**0**	**0**	**3,619,692,118**
		3501 GOVERNMENT COMMUNICATION SERVICES	3,619,692,118	0	0	3,619,692,118
09	**MINAGRI**		**7,379,933,248**	**44,470,088,514**	**77,562,239,394**	**129,412,261,156**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**7,217,213,248**	**0**	**0**	**7,217,213,248**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,217,213,248	0	0	7,217,213,248
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	**153,720,000**	**634,359,838**	**1,060,213,531**	**1,848,293,369**
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	70,220,000	230,007,811	146,725,267	446,953,078
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	35,500,000	0	913,488,264	948,988,264
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	48,000,000	404,352,027	0	452,352,027
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	**8,000,000**	**20,165,430,085**	**3,167,018,609**	**23,340,448,694**
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	8,000,000	10,635,624,976	1,050,784,449	11,694,409,425
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	4,926,880,370	2,116,234,160	7,043,114,530
		EF03 EXPORT DIVERSIFICATION	0	4,361,706,077	0	4,361,706,077
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	241,218,662	0	241,218,662

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	**0**	**22,104,161,842**	**70,781,409,235**	**92,885,571,077**
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	15,737,200,358	52,251,100,434	67,988,300,792
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	6,191,961,484	12,026,336,495	18,218,297,979
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	175,000,000	6,503,972,306	6,678,972,306
	EH	AGRICULTURE RESEARCH AND EXTENSION	**1,000,000**	**1,566,136,749**	**2,553,598,019**	**4,120,734,768**
		EH01 RESEARCH AND INNOVATION	0	911,646,632	1,511,702,713	2,423,349,345
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	1,000,000	654,490,117	1,041,895,306	1,697,385,423
10	**MINICOM**		**10,099,132,765**	**10,355,961,355**	**4,606,206,481**	**25,061,300,601**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**8,738,390,273**	**57,045,467**	**0**	**8,795,435,740**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,738,390,273	57,045,467	0	8,795,435,740
	40	TRADE DEVELOPMENT AND PROMOTION	**177,948,155**	**8,609,556,360**	**1,770,021,667**	**10,557,526,182**
		4001 DOMESTIC TRADE PROMOTION	122,932,264	5,843,529,031	115,089,780	6,081,551,075
		4002 EXTERNAL TRADE PROMOTION	41,639,031	2,766,027,329	1,654,931,887	4,462,598,247
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	13,376,860	0	0	13,376,860
	41	INDUSTRY DEVELOPMENT AND PROMOTION	**26,020,000**	**531,726,584**	**0**	**557,746,584**
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	26,020,000	531,726,584	0	557,746,584
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	**28,043,036**	**601,500,001**	**215,000,000**	**844,543,037**
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	6,043,036	0	0	6,043,036
		4202 STANDARDS RESEARCH AND DISSEMINATION	14,000,000	539,500,001	215,000,000	768,500,001
		4203 PRODUCT AND SYSTEM CERTIFICATION	8,000,000	62,000,000	0	70,000,000
	43	QUALITY AND SAFETY TESTING	**0**	**252,161,590**	**0**	**252,161,590**
		4302 CHEMICAL TESTING PROMOTION	0	252,159,590	0	252,159,590
		4303 MATERIALS TESTING PROMOTION	0	2,000	0	2,000
	44	METROLOGY SERVICE PROMOTION	**48,200,946**	**100**	**0**	**48,201,046**
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	21,700,946	100	0	21,701,046
		4402 LEGAL METROLOGY SERVICES PROMOTION	20,000,000	0	0	20,000,000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	6,500,000	0	0	6,500,000
	45	COOPERATIVES PROMOTION	**436,000,000**	**0**	**0**	**436,000,000**
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	276,000,000	0	0	276,000,000
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	160,000,000	0	0	160,000,000
	46	COOPERATIVES REGULATION	**249,500,000**	**0**	**0**	**249,500,000**
		4601 INSPECTION AND AUDIT	177,500,000	0	0	177,500,000
		4602 COOPERATIVES ACCREDITATION	72,000,000	0	0	72,000,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	**0**	**300,121,253**	**136,550,000**	**436,671,253**
		E301 SMES COMPETITIVENESS PROMOTION	0	102,121,253	136,550,000	238,671,253
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	198,000,000	0	198,000,000
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	**0**	**3,850,000**	**2,138,956,664**	**2,142,806,664**
		EN01 KNOWLEDGE MANAGEMENT AND DISSEMINATION	0	3,850,000	0	3,850,000
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	0	177,593,551	177,593,551
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	0	1,961,363,113	1,961,363,113
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	**310,456,468**	**0**	**345,678,150**	**656,134,618**
		F201 REGISTRATION AND LICENSING	55,000,000	0	0	55,000,000
		F202 STANDARDS AND REGULATIONS INSPECTION	255,456,468	0	345,678,150	601,134,618
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	**84,573,887**	**0**	**0**	**84,573,887**
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	84,573,887	0	0	84,573,887
12	**MINECOFIN**		**1,523,494,549,782**	**227,531,865,655**	**37,875,353,730**	**1,788,901,769,167**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**84,256,617,465**	**0**	**1,213,520,202**	**85,470,137,667**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	84,256,617,465	0	1,213,520,202	85,470,137,667
	49	RESOURCE MOBILISATION	**7,694,498,508**	**0**	**2,721,296,970**	**10,415,795,478**
		4901 MOBILIZATION OF INTERNAL RESOURCES	6,305,595,680	0	2,300,651,113	8,606,246,793
		4902 MOBILISATION OF EXTERNAL RESOURCES	1,388,902,828	0	420,645,857	1,809,548,685
	50	ECONOMIC PLANNING	**5,206,379,281**	**226,031,865,655**	**6,375,201,651**	**237,613,446,587**
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	169,750,000	0	0	169,750,000
		5003 MACRO-ECONOMIC POLICY	130,000,000	0	0	130,000,000
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,906,629,281	2,586,272,970	6,375,201,651	13,868,103,902
		5005 PUBLIC INVESTMENT	0	223,445,592,685	0	223,445,592,685
	51	PUBLIC FINANCE MANAGEMENT	**1,422,992,961,670**	**1,500,000,000**	**17,464,026,451**	**1,441,956,988,121**
		5101 NATIONAL BUDGET MANAGEMENT	63,787,800,780	1,500,000,000	17,464,026,451	82,751,827,231
		5102 TREASURY MANAGEMENT	741,326,746,438	0	0	741,326,746,438
		5103 PUBLIC ACCOUNTS MANAGEMENT	150,000,000	0	0	150,000,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	1,445,466,758	0	0	1,445,466,758
		5107 PUBLIC DEBT MANAGEMENT	616,282,947,694	0	0	616,282,947,694
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	**2,214,283,956**	**0**	**10,101,308,456**	**12,315,592,412**
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	305,986,117	0	1,754,539,405	2,060,525,522
		5202 STATISTICAL METHODOLOGY AND RESEARCH	1,723,077,998	0	1,255,222,891	2,978,300,889
		5203 ECONOMIC STATISTICS	0	0	5,536,513,065	5,536,513,065
		5204 POPULATION AND HOUSEHOLD CENSUS	185,219,841	0	1,454,717,412	1,639,937,253

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		5205 BIG DATA AND DATA REVOLUTION	0	0	100,315,683	100,315,683
	54	PUBLIC PROCUREMENT MANAGEMENT	**218,263,703**	**0**	**0**	**218,263,703**
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	110,718,523	0	0	110,718,523
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	48,170,614	0	0	48,170,614
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	59,374,566	0	0	59,374,566
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	**636,657,199**	**0**	**0**	**636,657,199**
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	529,307,196	0	0	529,307,196
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	33,000,000	0	0	33,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	74,350,003	0	0	74,350,003
	FD	FINANCIAL INTELLIGENCE MANAGEMENT	**218,241,858**	**0**	**0**	**218,241,858**
		FD01 FINANCIAL INTELLIGENCE ANALYTICS	95,000,000	0	0	95,000,000
		FD02 INFORMATION TECHNOLOGY AND DATA MANAGEMENT	87,000,000	0	0	87,000,000
		FD03 DOMESTIC, REGIONAL AND INTERNATIONAL COOPERATION ON INFORMATION EXCHANGE	36,241,858	0	0	36,241,858
	FS	COMPLIANCE AND PREVENTION	**56,646,142**	**0**	**0**	**56,646,142**
		FS01 RESEARCH, POLICIES, STRATEGIES AND SECTORAL REFORMS	56,646,142	0	0	56,646,142
13	**MINIJUST**		**29,278,691,679**	**3,342,142,342**	**1,725,842,378**	**34,346,676,399**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**24,327,523,712**	**0**	**172,721,418**	**24,500,245,130**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	24,327,523,712	0	172,721,418	24,500,245,130
	25	CRIME INVESTIGATION SERVICES	**600,424,348**	**0**	**58,500,000**	**658,924,348**
		2501 CRIME INVESTIGATIONS AND DETECTION	600,424,348	0	58,500,000	658,924,348
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	**392,066,948**	**1,301,819,032**	**1,488,510,969**	**3,182,396,949**
		5801 COMMUNITY PROGRAMMES	0	1,301,819,032	236,153,786	1,537,972,818
		5802 HUMAN RIGHTS SERVICES	6,080,428	0	0	6,080,428
		5803 LEGAL AID SERVICES	196,803,480	0	0	196,803,480
		5805 MEDIATION (ABUNZI) COMMITTEES	189,183,040	0	1,252,357,183	1,441,540,223
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	**1,073,722,159**	**0**	**6,109,991**	**1,079,832,150**
		5902 LEGAL ADVISORY SERVICES	4,500,000	0	6,109,991	10,609,991
		5903 CIVIL LITIGATION	1,069,222,159	0	0	1,069,222,159
	61	LEGAL REFORM	**95,948,606**	**0**	**0**	**95,948,606**
		6101 LEGAL REFORM	95,948,606	0	0	95,948,606
	ET	FORENSIC LABORATORY SERVICES	**722,405,906**	**2,040,323,310**	**0**	**2,762,729,216**
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	722,405,906	2,040,323,310	0	2,762,729,216
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	**1,870,600,000**	**0**	**0**	**1,870,600,000**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,870,600,000	0	0	1,870,600,000
	EV	INSPECTION, COMPLIANCE AND RESEARCH	**196,000,000**	**0**	**0**	**196,000,000**
		EV01 INSPECTION AND COMPLIANCE SERVICES	40,000,000	0	0	40,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	156,000,000	0	0	156,000,000
14	**MINEDUC**		**110,517,265,816**	**56,013,676,707**	**109,942,561,480**	**276,473,504,003**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**31,162,708,418**	**100,000,000**	**5,791,389,399**	**37,054,097,817**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	31,162,708,418	100,000,000	5,791,389,399	37,054,097,817
	62	EDUCATION SECTOR PLANNING AND COORDINATION	**632,839,626**	**0**	**0**	**632,839,626**
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	632,839,626	0	0	632,839,626
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	**258,500,000**	**1,807,500,000**	**0**	**2,066,000,000**
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	258,500,000	1,807,500,000	0	2,066,000,000
	65	HIGHER EDUCATION	**0**	**6,018,245,895**	**31,593,099,757**	**37,611,345,652**
		6502 ACADEMIC SERVICES MANAGEMENT	0	6,018,245,895	31,593,099,757	37,611,345,652
	66	TECHNICAL AND VOCATIONAL EDUCATION	**1,312,318,280**	**25,299,222,527**	**23,308,257,493**	**49,919,798,300**
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	0	0	2,515,250,000	2,515,250,000
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	13,679,635,836	12,050,317,304	25,729,953,140
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	39,200,000	0	0	39,200,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	241,300,025	10,292,450,627	4,837,823,952	15,371,574,604
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	187,000,000	0	160,000,000	347,000,000
		6607 TVET RESEARCH AND INNOVATION	91,200,000	0	0	91,200,000
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	416,835,792	0	1,065,761,194	1,482,596,986
		6612 TECHNICAL AND VOCATIONAL TRAINING MANAGEMENT	336,782,463	1,327,136,064	2,679,105,043	4,343,023,570
	67	CURRICULA AND PEDAGOGICAL MATERIALS	**249,176,237**	**3,569,713,136**	**2,116,944,037**	**5,935,833,410**
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	214,033,400	214,033,400
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	120,894,012	1,315,942,564	1,441,099,937	2,877,936,513
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	47,782,225	1,665,584,608	461,810,700	2,175,177,533
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	80,500,000	588,185,964	0	668,685,964
	68	TEACHER DEVELOPMENT AND MANAGEMENT	**6,470,859,401**	**245,000,000**	**5,294,505,773**	**12,010,365,174**
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	41,923,099	245,000,000	4,451,008,430	4,737,931,529
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1,393,116,044	0	341,439,282	1,734,555,326
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	502,058,061	502,058,061
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	5,035,820,258	0	0	5,035,820,258
	69	EDUCATION QUALITY AND STANDARDS	**229,702,809**	**11,311,863,149**	**28,323,308,019**	**39,864,873,977**
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	9,028,368,813	6,060,493,184	15,088,861,997

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	229,236,809	2,283,494,336	22,262,814,835	24,775,545,980
		6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	466,000	0	0	466,000
	70	ICT INTEGRATION IN EDUCATION	**2,151,331,807**	**6,462,132,000**	**9,056,873,742**	**17,670,337,549**
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	6,462,132,000	8,080,148,239	14,542,280,239
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	2,151,331,807	0	976,725,503	3,128,057,310
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	**52,268,057,981**	**0**	**0**	**52,268,057,981**
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	52,268,057,981	0	0	52,268,057,981
	ES	ICT IN EDUCATION	**911,922,152**	**1,200,000,000**	**4,458,183,261**	**6,570,105,413**
		ES01 ICT IN EDUCATION	911,922,152	1,200,000,000	4,458,183,261	6,570,105,413
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	**14,168,512,851**	**0**	**0**	**14,168,512,851**
		FA01 PRIMARY EDUCATION	14,168,512,851	0	0	14,168,512,851
	FW	GENERAL HIGHER EDUCATION QUALITY STANDARDS	**390,852,748**	**0**	**0**	**390,852,748**
		FW01 GENERAL HIGHER EDUCATION QUALITY STANDARDS	390,852,748	0	0	390,852,748
	FZ	ACCREDITATION, STANDARDS AND QUALIFICATIONS	**121,472,125**	**0**	**0**	**121,472,125**
		FZ01 ACCREDITATION, STANDARDS AND QUALIFICATIONS	121,472,125	0	0	121,472,125
	G0	POLYTECHNICS QUALITY STANDARDS	**189,011,381**	**0**	**0**	**189,011,381**
		G001 POLYTECHNICS QUALITY STANDARDS	189,011,381	0	0	189,011,381
15	**MINISPORTS**		**10,601,961,587**	**0**	**852,977,354**	**11,454,938,941**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,349,544,856**	**0**	**0**	**1,349,544,856**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,349,544,856	0	0	1,349,544,856
	73	SPORT POLICY DEVELOPMENT	**9,252,416,731**	**0**	**852,977,354**	**10,105,394,085**
		7301 SPORTS DEVELOPMENT	9,252,416,731	0	852,977,354	10,105,394,085
16	**MINISANTE**		**80,119,547,515**	**83,224,151,619**	**110,779,886,383**	**274,123,585,517**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**34,624,228,765**	**16,315,819,703**	**38,955,263,616**	**89,895,312,084**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	34,624,228,765	16,315,819,703	38,955,263,616	89,895,312,084
	81	HEALTH HUMAN RESOURCES	**5,475,858,710**	**0**	**233,078,948**	**5,708,937,658**
		8101 HEALTH PROFESSIONAL DEVELOPMENT	5,475,858,710	0	233,078,948	5,708,937,658
	85	SPECIALISED HEALTH SERVICES	**1,200,288,127**	**241,340,823**	**821,256,664**	**2,262,885,614**
		8501 SPECIALISED SERVICE DELIVERY	1,200,288,127	241,340,823	661,843,110	2,103,472,060
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	159,413,554	159,413,554
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	**2,635,600,870**	**2,630,657,796**	**14,383,568,297**	**19,649,826,963**
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	181,244,582	2,439,286,446	482,574,438	3,103,105,466
		EI02 VACCINE PREVENTABLE DISEASES	2,391,394,229	0	4,515,150,813	6,906,545,042

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		EI03 NUTRITION	0	0	6,305,759,500	6,305,759,500
		EI04 COMMUNITY HEALTH	0	0	2,859,476,626	2,859,476,626
		EI06 FAMILY PLANNING	62,962,059	191,371,350	220,606,920	474,940,329
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	**5,666,760,151**	**34,233,130,493**	**13,941,401,442**	**53,841,292,086**
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	14,854,625,584	3,953,972,161	18,808,597,745
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	82,864,474	1,159,800,145	248,478,753	1,491,143,372
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	5,532,895,677	18,211,704,764	649,017,868	24,393,618,309
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	51,000,000	7,000,000	9,089,932,660	9,147,932,660
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	**312,673,160**	**30,300,000**	**2,428,183,844**	**2,771,157,004**
		EK01 MENTAL HEALTH	134,619,200	7,500,000	0	142,119,200
		EK02 NON COMMUNICABLE DISEASES	178,053,960	22,800,000	2,428,183,844	2,629,037,804
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	**24,977,355,594**	**1,603,699,869**	**21,533,145,300**	**48,114,200,763**
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	113,607,845	12,250,000	494,599,453	620,457,298
		EL02 PLANNING, MONITORING AND EVALUATION	50,445,760	0	2,253,034,972	2,303,480,732
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	8,423,040	0	0	8,423,040
		EL04 HEALTH FINANCING	24,804,878,949	1,591,449,869	18,785,510,875	45,181,839,693
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	**4,211,446,422**	**27,104,806,200**	**18,483,988,272**	**49,800,240,894**
		EM01 HEALTH PROMOTION AND COMMUNICATION	19,940,000	61,099,763	351,305,595	432,345,358
		EM02 BLOOD TRANSFUSION	2,402,833,144	2,968,868,575	0	5,371,701,719
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	811,366,823	1,973,109,572	1,672,556,008	4,457,032,403
		EM05 HEALTH RESEARCH	22,960,436	0	940,940,379	963,900,815
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	391,240,000	22,101,728,290	15,249,186,290	37,742,154,580
		EM07 HEALTH SERVICE REGULATION	307,626,688	0	0	307,626,688
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	255,479,331	0	270,000,000	525,479,331
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	**1,015,335,716**	**1,064,396,735**	**0**	**2,079,732,451**
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	372,425,172	0	0	372,425,172
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	642,910,544	1,064,396,735	0	1,707,307,279
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**7,290,153,093**	**207,107,573**	**0**	**7,497,260,666**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**6,694,683,701**	**0**	**0**	**6,694,683,701**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,694,683,701	0	0	6,694,683,701
	88	STRATEGY, POLICY AND REGULATORY SERVICES	**97,969,392**	**0**	**0**	**97,969,392**
		8804 VICTIMS AND WITNESSES PROTECTION	51,000,000	0	0	51,000,000
		8805 CRIMINAL RECORD SERVICES	7,960,000	0	0	7,960,000
		8806 PROSECUTION INSPECTION AND RESEARCH	22,709,392	0	0	22,709,392

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	8,800,000	0	0	8,800,000
		8808 PLANNING, MONITORING AND EVALUATION	7,500,000	0	0	7,500,000
	89	PROSECUTORIAL SERVICES	**497,500,000**	**207,107,573**	**0**	**704,607,573**
		8901 OFFENCE PROSECUTION	0	207,107,573	0	207,107,573
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	460,000,000	0	0	460,000,000
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	16,000,000	0	0	16,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	19,500,000	0	0	19,500,000
18	**MININFRA**		**92,504,522,832**	**167,691,363,463**	**387,676,665,366**	**647,872,551,661**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**37,591,813,910**	**0**	**0**	**37,591,813,910**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	37,591,813,910	0	0	37,591,813,910
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	**3,859,741,714**	**0**	**1,541,909,425**	**5,401,651,139**
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	3,166,099,991	0	73,722,259	3,239,822,250
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	76,201,042	0	0	76,201,042
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	1	0	300,428,278	300,428,279
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	617,440,680	0	1,167,758,888	1,785,199,568
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	**51,052,967,208**	**0**	**0**	**51,052,967,208**
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	19,000,000,000	0	0	19,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	32,052,967,208	0	0	32,052,967,208
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	**0**	**51,001,125,279**	**157,381,300,436**	**208,382,425,715**
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	45,158,329,062	136,830,550,639	181,988,879,701
		9302 AIR INFRASTRUCTURE	0	4,077,026,804	0	4,077,026,804
		9303 WATERWAYS INFRASTRUCTURE	0	1,765,769,413	20,550,749,797	22,316,519,210
	94	FUEL AND ENERGY	**0**	**58,376,817,608**	**166,457,443,330**	**224,834,260,938**
		9401 ELECTRICITY GENERATION	0	7,447,658,482	21,099,328,086	28,546,986,568
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	37,422,159,125	143,437,539,885	180,859,699,010
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	13,507,000,001	1,920,575,359	15,427,575,360
	95	WATER AND SANITATION	**0**	**24,103,426,397**	**61,629,451,874**	**85,732,878,271**
		9501 DRINKING WATER ACCESS	0	21,994,058,573	41,782,343,474	63,776,402,047
		9502 SANITATION ACCESS	0	2,109,367,824	19,847,108,400	21,956,476,224
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	**0**	**34,209,994,179**	**666,560,301**	**34,876,554,480**
		9601 URBAN PLANNING AND DEVELOPMENT	0	50,976,004	666,560,301	717,536,305
		9603 GOVERNMENT ASSET MANAGEMENT	0	26,242,465,118	0	26,242,465,118
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	7,916,553,057	0	7,916,553,057

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
20 MIFOTRA			**3,002,666,586**	**554,351,872**	**546,042,205**	**4,103,060,663**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,508,603,038**	**0**	**0**	**2,508,603,038**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,508,603,038	0	0	2,508,603,038
	A0	ORGANISATIONAL DEVELOPMENT	**128,823,172**	**59,173,592**	**0**	**187,996,764**
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	55,585,832	0	0	55,585,832
		A002 ORGANISATIONAL EFFICIENCY	28,372,092	0	0	28,372,092
		A003 HUMAN RESOURCE DEVELOPMENT	44,865,248	59,173,592	0	104,038,840
	A1	PUBLIC SERVICE MANAGEMENT	**7,234,076**	**495,178,280**	**0**	**502,412,356**
		A101 RECRUITMENT AND CAREER MANAGEMENT	7,234,076	495,178,280	0	502,412,356
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	**358,006,300**	**0**	**546,042,205**	**904,048,505**
		A201 EMPLOYMENT PROMOTION	292,006,301	0	301,065,110	593,071,411
		A202 LABOUR ADMINISTRATION	65,999,999	0	244,977,095	310,977,094
23 MINALOC			**23,217,143,812**	**5,583,533,462**	**108,089,457,488**	**136,890,134,762**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**10,440,752,544**	**182,331,616**	**1,931,817,143**	**12,554,901,303**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,440,752,544	182,331,616	1,931,817,143	12,554,901,303
	B1	SOCIAL PROTECTION	**21,450,000**	**65,082,461**	**55,594,513,922**	**55,681,046,383**
		B103 SOCIAL PROTECTION	21,450,000	65,082,461	55,594,513,922	55,681,046,383
	B2	POLICY DEVELOPMENT AND COORDINATION	**0**	**0**	**812,935,346**	**812,935,346**
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	0	0	812,935,346	812,935,346
	B3	ELECTION PREPARATION AND MANAGEMENT	**3,590,615,658**	**0**	**0**	**3,590,615,658**
		B301 ELECTION PREPARATION AND MANAGEMENT	2,452,233,679	0	0	2,452,233,679
		B302 CIVIC EDUCATION ON ELECTIONS	1,138,381,979	0	0	1,138,381,979
	B6	LOCAL DEVELOPMENT SUPPORT	**0**	**257,585,923**	**49,622,956,613**	**49,880,542,536**
		B601 LOCAL DEVELOPMENT INITIATIVES	0	257,585,923	49,622,956,613	49,880,542,536
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	**6,029,653,038**	**0**	**0**	**6,029,653,038**
		B701 DEMOBILISATION	239,500,000	0	0	239,500,000
		B702 REINTEGRATION	4,425,050,783	0	0	4,425,050,783
		B703 REINSERTION	35,000,000	0	0	35,000,000
		B704 PROGRAMME MANAGEMENT	1,330,102,255	0	0	1,330,102,255
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	**521,324,564**	**0**	**0**	**521,324,564**
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	118,569,903	0	0	118,569,903
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	60,366,960	0	0	60,366,960
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	70,515,181	0	0	70,515,181

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	271,872,520	0	0	271,872,520
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	**137,263,017**	**400,000,000**	**127,234,464**	**664,497,481**
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	37,415,342	400,000,000	127,234,464	564,649,806
		C002 PERSONS WITH DISABILITY ADVOCACY	99,847,675	0	0	99,847,675
	C1	BROADCASTING SERVICES	**0**	**3,419,554,254**	**0**	**3,419,554,254**
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	3,419,554,254	0	3,419,554,254
	E4	COMMUNITY AND LOCAL DEVELOPMENT	**22,742,400**	**0**	**0**	**22,742,400**
		E401 LOCAL ECONOMIC DEVELOPMENT	22,742,400	0	0	22,742,400
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	**2,161,656,356**	**1,258,979,208**	**0**	**3,420,635,564**
		ED01 DELINQUENCY PREVENTION	7,885,000	0	0	7,885,000
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	2,147,525,834	1,258,979,208	0	3,406,505,042
		ED03 DELINQUENCY REINTERGRATION	6,245,522	0	0	6,245,522
	FM	LOCAL GOVERNMENT POLICY AND COORDINATION	**200,000,800**	**0**	**0**	**200,000,800**
		FM01 LOCAL GOVERNMENT PLANNING AND IMIHIGO	104,400,000	0	0	104,400,000
		FM02 LOCAL GOVERNMENT CAPACITY DEVELOPMENT	4,200,000	0	0	4,200,000
		FM03 LOCAL GOVERNMENT DIGITIZATION	40,300,000	0	0	40,300,000
		FM04 LOCAL GOVERNMENT INSPECTION	51,100,800	0	0	51,100,800
	FN	GOVERNANCE AND DECENTRALIZATION	**91,685,435**	**0**	**0**	**91,685,435**
		FN01 GOVERNANCE AND DECENTRALIZATION	40,685,435	0	0	40,685,435
		FN02 COMMUNITY MOBILIZATION AND VOLUNTEERS' COORDINATION	45,000,000	0	0	45,000,000
		FN03 CIVIL REGISTRATION	6,000,000	0	0	6,000,000
25	**MINEMA**		**2,502,919,385**	**0**	**26,704,899,038**	**29,207,818,423**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,146,150,872**	**0**	**10,553,655**	**1,156,704,527**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,146,150,872	0	10,553,655	1,156,704,527
	C4	RETURNEES AND REFUGEES MANAGEMENT	**53,820,000**	**0**	**24,927,707,531**	**24,981,527,531**
		C401 RWANDAN REFUGEES MANAGEMENT	0	0	25,416,456	25,416,456
		C402 FOREIGN REFUGEE MANAGEMENT	53,820,000	0	24,902,291,075	24,956,111,075
	C5	DISASTER MANAGEMENT	**1,302,948,513**	**0**	**1,766,637,852**	**3,069,586,365**
		C501 DISASTER RISK REDUCTION	331,260,600	0	529,946,345	861,206,945
		C502 DISASTER RESPONSE AND RECOVERY	971,687,913	0	1,236,691,507	2,208,379,420
26	**MIGEPROF**		**4,839,858,952**	**13,229,791,877**	**1,658,661,691**	**19,728,312,520**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,789,758,974**	**0**	**47,743,980**	**1,837,502,954**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,789,758,974	0	47,743,980	1,837,502,954

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	**2,826,953,999**	**0**	**287,990,858**	**3,114,944,857**
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	168,726,360	0	173,411,204	342,137,564
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	1,637,899,875	0	114,579,654	1,752,479,529
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	973,427,764	0	0	973,427,764
		C604 PLANNING,MONITORING & EVALUATION	46,900,000	0	0	46,900,000
	C7	WOMEN EMPOWERMENT	**46,601,460**	**59,173,592**	**60,000,000**	**165,775,052**
		C701 WOMEN EMPOWERMENT	46,601,460	59,173,592	60,000,000	165,775,052
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	**135,326,652**	**432,982,696**	**1,262,926,853**	**1,831,236,201**
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	135,326,652	432,982,696	1,262,926,853	1,831,236,201
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	**41,217,867**	**12,737,635,589**	**0**	**12,778,853,456**
		EQ01 NUTRITION AND HYGIENE COORDINATION	31,000,000	12,737,635,589	0	12,768,635,589
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	10,217,867	0	0	10,217,867
27	**MINISTRY OF YOUTH**		**1,681,464,130**	**341,053,448**	**4,070,245,192**	**6,092,762,770**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,421,026,688**	**0**	**380,127,998**	**1,801,154,686**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,421,026,688	0	380,127,998	1,801,154,686
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	**46,000,000**	**0**	**3,452,965,990**	**3,498,965,990**
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	38,000,000	0	2,235,213,899	2,273,213,899
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	8,000,000	0	1,217,752,091	1,225,752,091
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	**27,528,836**	**0**	**0**	**27,528,836**
		9901 YOUTH ECONOMIC EMPOWERMENT	5,421,760	0	0	5,421,760
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	22,107,076	0	0	22,107,076
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	**147,541,886**	**341,053,448**	**237,151,204**	**725,746,538**
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	127,541,886	0	237,151,204	364,693,090
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	20,000,000	341,053,448	0	361,053,448
	F0	CULTURE PRESERVATION AND PROMOTION	**39,366,720**	**0**	**0**	**39,366,720**
		F001 CREATIVE INDUSTRIES PROMOTION	39,366,720	0	0	39,366,720
28	**MINICT**		**18,444,219,359**	**11,696,444,193**	**20,982,570,080**	**51,123,233,632**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**15,604,981,217**	**0**	**1,842,418,475**	**17,447,399,692**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	15,604,981,217	0	1,842,418,475	17,447,399,692
	98	ICT FOR DEVELOPMENT	**443,101,529**	**11,696,444,193**	**19,140,151,605**	**31,279,697,327**
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	0	1,187,603,886	22,000,000	1,209,603,886
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	10,508,840,307	18,669,951,064	29,178,791,371
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	443,101,529	0	448,200,541	891,302,070

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	B9	NATIONAL IDENTIFICATION	**2,396,136,613**	**0**	**0**	**2,396,136,613**
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	1,431,140,653	0	0	1,431,140,653
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	964,995,960	0	0	964,995,960
29	**MINISTRY OF ENVIRONMENT (MOE)**		**7,623,528,653**	**3,962,723,015**	**43,477,461,146**	**55,063,712,814**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**6,787,936,519**	**0**	**0**	**6,787,936,519**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,787,936,519	0	0	6,787,936,519
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	**0**	**1,584,541,413**	**17,746,936,604**	**19,331,478,017**
		A402 SECTOR PLANNING AND COORDINATION	0	1,584,541,413	17,746,936,604	19,331,478,017
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	**92,050,000**	**1,341,489,192**	**17,562,855,060**	**18,996,394,252**
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	31,500,000	0	426,536,615	458,036,615
		A502 CLIMATE CHANGE VULNERABILITY	0	685,528,099	13,891,459,124	14,576,987,223
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	23,450,000	195,688,199	2,411,675,205	2,630,813,404
		A504 ENVIRONMENTAL ANALYTICS AND LAKE KIVU RESOURCES MONITORING	37,100,000	460,272,894	833,184,116	1,330,557,010
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	**0**	**755,099,730**	**0**	**755,099,730**
		A602 LAND USE PLANNING AND MANAGEMENT	0	755,099,730	0	755,099,730
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	**55,955,472**	**0**	**4,912,094,046**	**4,968,049,518**
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	55,955,472	0	4,912,094,046	4,968,049,518
	B0	METEOROLOGICAL OPERATIONS	**235,166,837**	**0**	**513,098,898**	**748,265,735**
		B001 TECHNOLOGY AND INFORMATION SERVICES	0	0	397,697,000	397,697,000
		B002 WEATHER/CLIMATE SERVICES	235,166,837	0	115,401,898	350,568,735
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	**38,500,000**	**0**	**2,588,696,030**	**2,627,196,030**
		EB01 ENVIRONMENT POLICY DEVELOPMENT	8,500,000	0	276,648,472	285,148,472
		EB02 WATER RESOURCES POLICY DEVELOPMENT	7,000,000	0	2,312,047,558	2,319,047,558
		EB03 LAND POLICY DEVELOPMENT	15,000,000	0	0	15,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	8,000,000	0	0	8,000,000
	FB	PUBLIC WEATHER SERVICES	**205,625,691**	**55,200,000**	**0**	**260,825,691**
		FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING	0	55,200,000	0	55,200,000
		FB02 NATIONAL CLIMATE DATA AND CLIMATE INFORMATION EXCHANGE	205,625,691	0	0	205,625,691
	FC	METEOROLOGICAL SCIENCE AND TECHNOLOGY	**208,294,134**	**226,392,680**	**153,780,508**	**588,467,322**
		FC01 CLIMATE MONITORING AND SPACE WEATHER EXPLOITATION	36,656,257	0	0	36,656,257
		FC03 METEOROLOGICAL TECHNOLOGY FOR INFRASTRUCTURE AND TELECOMMUNICATION MODERNIZATION	171,637,877	226,392,680	153,780,508	551,811,065
31	**MINUBUMWE**		**17,166,086,365**	**1,145,867,962**	**414,537,118**	**18,726,491,445**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5,296,668,406**	**0**	**0**	**5,296,668,406**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,296,668,406	0	0	5,296,668,406
	78	HEROISM CULTURE PROMOTION	**199,021,281**	**295,867,962**	**0**	**494,889,243**
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	187,321,281	295,867,962	0	483,189,243
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	11,700,000	0	0	11,700,000
	F0	CULTURE PRESERVATION AND PROMOTION	**286,074,137**	**0**	**0**	**286,074,137**
		F001 CREATIVE INDUSTRIES PROMOTION	63,166,720	0	0	63,166,720
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	222,907,417	0	0	222,907,417
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	**82,982,935**	**0**	**300,009,722**	**382,992,657**
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	45,474,935	0	300,009,722	345,484,657
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	15,020,000	0	0	15,020,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	22,488,000	0	0	22,488,000
	F9	CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	**9,000,000**	**0**	**0**	**9,000,000**
		F901 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	9,000,000	0	0	9,000,000
	FF	ITORERO AND CIVIC ENGAGEMENT	**1,408,329,902**	**70,000,000**	**0**	**1,478,329,902**
		FF01 NATIONAL UNITY AND SOCIAL COHESION	408,344,814	0	0	408,344,814
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	999,985,088	70,000,000	0	1,069,985,088
	FG	RESEARCH AND POLICY DEVELOPMENT	**162,270,608**	**0**	**114,527,396**	**276,798,004**
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	120,271,590	0	114,527,396	234,798,986
		FG02 2.2.POLICY AND STRATEGY DEVELOPMENT	41,999,018	0	0	41,999,018
	FH	HISTORICAL MEMORY AND GENOCIDE PREVENTION	**1,438,538,523**	**780,000,000**	**0**	**2,218,538,523**
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	232,049,224	780,000,000	0	1,012,049,224
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	1,206,489,299	0	0	1,206,489,299
	FI	COMMUNITY RESILIENCE	**8,283,200,573**	**0**	**0**	**8,283,200,573**
		FI01 SOCIAL COHESION AND COMMUNITY BASED HEALING	293,362,509	0	0	293,362,509
		FI02 PROMOTION OF COMMUNITY SELF-RELIANCE	7,989,838,064	0	0	7,989,838,064
32	**MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION**		**192,784,543**	**0**	**0**	**192,784,543**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**183,784,543**	**0**	**0**	**183,784,543**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	183,784,543	0	0	183,784,543
	FT	PORTFOLIO OVERSIGHT	**9,000,000**	**0**	**0**	**9,000,000**
		FT01 PERFORMANCE OVERSIGHT, CORPORATE GOVERNANCE AND BUSINESS SUPPORT	9,000,000	0	0	9,000,000
40	**NGOMA**		**20,930,824,915**	**5,247,896,137**	**0**	**26,178,721,052**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,776,123,365**	**0**	**0**	**2,776,123,365**
		0105 HUMAN RESOURCES	2,776,123,365	0	0	2,776,123,365

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	90	TRANSPORT	**0**	**1,056,300,984**	**0**	**1,056,300,984**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,056,300,984	0	1,056,300,984
	B1	SOCIAL PROTECTION	**301,362,339**	**977,519,097**	**0**	**1,278,881,436**
		B101 SUPPORT TO GENOCIDE SURVIVORS	198,780,000	175,152,120	0	373,932,120
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	72,078,807	162,657,733	0	234,736,540
		B105 VULNERABLE GROUPS SUPPORT	23,003,532	639,709,244	0	662,712,776
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**29,872,503**	**1**	**0**	**29,872,504**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,051,503	1	0	19,051,504
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,671,000	0	0	7,671,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	**14,777,361,373**	**326,740,554**	**0**	**15,104,101,927**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,599,552,365	204,092,849	0	9,803,645,214
		D102 SECONDARY EDUCATION	4,271,323,061	0	0	4,271,323,061
		D103 TERTIARY AND NON-FORMAL EDUCATION	906,485,947	122,647,705	0	1,029,133,652
	D2	HEALTH	**3,010,120,042**	**0**	**0**	**3,010,120,042**
		D201 HEALTH STAFF MANAGEMENT	2,959,034,174	0	0	2,959,034,174
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	0	0	13,065,894
		D203 DISEASE CONTROL	38,019,974	0	0	38,019,974
	D3	YOUTH, SPORT AND CULTURE	**13,936,333**	**1,333,333,334**	**0**	**1,347,269,667**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,936,333	0	0	9,936,333
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,334	0	1,336,333,334
	D4	PRIVATE SECTOR DEVELOPMENT	**10,000,000**	**22,000,000**	**0**	**32,000,000**
		D401 BUSINESS SUPPORT	10,000,000	22,000,000	0	32,000,000
	D5	AGRICULTURE	**0**	**1,480,126,778**	**0**	**1,480,126,778**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,366,802,551	0	1,366,802,551
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	113,324,227	0	113,324,227
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,048,960**	**51,875,389**	**0**	**63,924,349**
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	51,875,389	0	51,875,389
41	**BUGESERA**		**23,396,484,859**	**7,599,510,311**	**0**	**30,995,995,170**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,791,416,141**	**40,119,624**	**0**	**2,831,535,765**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		0105 HUMAN RESOURCES	2,791,416,141	40,119,624	0	2,831,535,765
	90 TRANSPORT		**0**	**1,453,547,710**	**0**	**1,453,547,710**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,453,547,710	0	1,453,547,710
	B1 SOCIAL PROTECTION		**447,237,790**	**1,982,191,709**	**0**	**2,429,429,499**
		B101 SUPPORT TO GENOCIDE SURVIVORS	297,440,000	499,688,194	0	797,128,194
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	104,175,339	0	0	104,175,339
		B105 VULNERABLE GROUPS SUPPORT	35,732,950	1,482,503,515	0	1,518,236,465
		B106 PEOPLE WITH DISABILITY SUPPORT	9,889,501	0	0	9,889,501
	D0 GOOD GOVERNANCE AND JUSTICE		**36,483,115**	**1**	**0**	**36,483,116**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,155,115	1	0	23,155,116
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1 EDUCATION		**17,385,488,429**	**332,135,515**	**0**	**17,717,623,944**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,523,070,331	0	0	11,523,070,331
		D102 SECONDARY EDUCATION	4,811,420,123	332,135,515	0	5,143,555,638
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,050,997,975	0	0	1,050,997,975
	D2 HEALTH		**2,698,963,451**	**0**	**0**	**2,698,963,451**
		D201 HEALTH STAFF MANAGEMENT	2,646,355,374	0	0	2,646,355,374
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	40,802,423	0	0	40,802,423
	D3 YOUTH, SPORT AND CULTURE		**12,236,333**	**1,333,333,333**	**0**	**1,345,569,666**
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,333	0	1,336,333,333
	D4 PRIVATE SECTOR DEVELOPMENT		**11,750,000**	**0**	**0**	**11,750,000**
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5 AGRICULTURE		**0**	**2,405,420,931**	**0**	**2,405,420,931**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,304,261,724	0	2,304,261,724
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	92,058,377	0	92,058,377
		D503 PRODUCER PROFESSIONALISATION	0	9,100,830	0	9,100,830
	D6 ENVIRONMENT AND NATURAL RESOURCES		**12,909,600**	**0**	**0**	**12,909,600**
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
	D7 ENERGY		**0**	**52,761,488**	**0**	**52,761,488**
		D701 ENERGY SOURCE DIVERSIFICATION	0	52,761,488	0	52,761,488

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
42 GATSIBO			**27,316,953,189**	**6,834,266,299**	**0**	**34,151,219,488**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,693,996,359**	**92,736,418**	**0**	**2,786,732,777**
		0102 MANAGEMENT SUPPORT	55,000,000	92,736,418	0	147,736,418
		0105 HUMAN RESOURCES	2,638,996,359	0	0	2,638,996,359
	90	TRANSPORT	**0**	**287,000,000**	**0**	**287,000,000**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	287,000,000	0	287,000,000
	95	WATER AND SANITATION	**0**	**608,650,704**	**0**	**608,650,704**
		9503 WATER INFRASTRUCTURE	0	608,650,704	0	608,650,704
	B1	SOCIAL PROTECTION	**224,434,118**	**1,573,659,692**	**0**	**1,798,093,810**
		B101 SUPPORT TO GENOCIDE SURVIVORS	153,600,000	181,966,587	0	335,566,587
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,255,729	0	0	38,255,729
		B105 VULNERABLE GROUPS SUPPORT	26,078,389	1,391,693,105	0	1,417,771,494
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**31,838,809**	**130,905,856**	**0**	**162,744,665**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,243,809	130,905,856	0	150,149,665
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	**21,640,745,371**	**507,205,770**	**0**	**22,147,951,141**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	13,649,552,415	0	0	13,649,552,415
		D102 SECONDARY EDUCATION	6,368,278,531	204,092,849	0	6,572,371,380
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,622,914,425	303,112,921	0	1,926,027,346
	D2	HEALTH	**2,686,874,519**	**239,281,168**	**0**	**2,926,155,687**
		D201 HEALTH STAFF MANAGEMENT	2,549,811,888	0	0	2,549,811,888
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	118,156,246	239,281,168	0	357,437,414
	D3	YOUTH, SPORT AND CULTURE	**8,236,333**	**0**	**0**	**8,236,333**
		D301 CULTURE PROMOTION	3,736,333	0	0	3,736,333
		D302 YOUTH PROTECTION AND PROMOTION	1,500,000	0	0	1,500,000
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**20,500,000**	**127,142,857**	**0**	**147,642,857**
		D401 BUSINESS SUPPORT	20,500,000	127,142,857	0	147,642,857
	D5	AGRICULTURE	**0**	**3,070,718,393**	**0**	**3,070,718,393**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,937,553,111	0	2,937,553,111

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	94,024,347	0	94,024,347
		D503 PRODUCER PROFESSIONALISATION	0	39,140,935	0	39,140,935
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,327,680**	**0**	**0**	**10,327,680**
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
	D7	ENERGY	**0**	**196,965,441**	**0**	**196,965,441**
		D702 ENERGY ACCESS	0	196,965,441	0	196,965,441
43	**KAYONZA**		**20,490,222,914**	**6,551,096,740**	**0**	**27,041,319,654**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,709,463,138**	**587,616,595**	**0**	**3,297,079,733**
		0102 MANAGEMENT SUPPORT	0	587,616,595	0	587,616,595
		0105 HUMAN RESOURCES	2,709,463,138	0	0	2,709,463,138
	90	TRANSPORT	**0**	**149,621,038**	**0**	**149,621,038**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	149,621,038	0	149,621,038
	95	WATER AND SANITATION	**0**	**762,226,317**	**0**	**762,226,317**
		9503 WATER INFRASTRUCTURE	0	762,226,317	0	762,226,317
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	**0**	**242,321,768**	**0**	**242,321,768**
		A602 LAND USE PLANNING AND MANAGEMENT	0	242,321,768	0	242,321,768
	B1	SOCIAL PROTECTION	**275,765,406**	**1,249,925,995**	**0**	**1,525,691,401**
		B101 SUPPORT TO GENOCIDE SURVIVORS	176,410,000	287,439,930	0	463,849,930
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	60,087,574	0	0	60,087,574
		B105 VULNERABLE GROUPS SUPPORT	29,767,832	962,486,065	0	992,253,897
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**36,887,276**	**0**	**0**	**36,887,276**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,276	0	0	25,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	**14,882,826,321**	**268,679,839**	**0**	**15,151,506,160**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,205,878,826	0	0	10,205,878,826
		D102 SECONDARY EDUCATION	4,005,329,074	268,679,839	0	4,274,008,913
		D103 TERTIARY AND NON-FORMAL EDUCATION	671,618,421	0	0	671,618,421
	D2	HEALTH	**2,562,938,041**	**73,727,920**	**0**	**2,636,665,961**
		D201 HEALTH STAFF MANAGEMENT	2,505,092,071	0	0	2,505,092,071
		D203 DISEASE CONTROL	57,845,970	73,727,920	0	131,573,890
	D3	YOUTH, SPORT AND CULTURE	**12,236,333**	**354,037,618**	**0**	**366,273,951**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D301 CULTURE PROMOTION	2,052,667	354,037,618	0	356,090,285
		D302 YOUTH PROTECTION AND PROMOTION	7,183,666	0	0	7,183,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**1,500,000**	**403,041,910**	**0**	**404,541,910**
		D401 BUSINESS SUPPORT	1,500,000	403,041,910	0	404,541,910
	D5	AGRICULTURE	**0**	**2,243,582,005**	**0**	**2,243,582,005**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,123,684,175	0	2,123,684,175
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	118,897,000	0	118,897,000
		D503 PRODUCER PROFESSIONALISATION	0	1,000,830	0	1,000,830
	D6	ENVIRONMENT AND NATURAL RESOURCES	**8,606,399**	**89,172,879**	**0**	**97,779,278**
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,399	0	0	8,606,399
		D602 SOIL CONSERVATION	0	89,172,879	0	89,172,879
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**127,142,856**	**0**	**127,142,856**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,142,856	0	127,142,856
44	**KIREHE**		**21,355,249,033**	**6,081,293,448**	**0**	**27,436,542,481**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,703,382,935**	**262,107,154**	**0**	**2,965,490,089**
		0102 MANAGEMENT SUPPORT	0	239,466,905	0	239,466,905
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	22,640,249	0	22,640,249
		0105 HUMAN RESOURCES	2,703,382,935	0	0	2,703,382,935
	90	TRANSPORT	**0**	**287,045,070**	**0**	**287,045,070**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	287,045,070	0	287,045,070
	95	WATER AND SANITATION	**0**	**238,712,852**	**0**	**238,712,852**
		9503 WATER INFRASTRUCTURE	0	238,712,852	0	238,712,852
	B1	SOCIAL PROTECTION	**209,362,974**	**1,615,187,501**	**0**	**1,824,550,475**
		B101 SUPPORT TO GENOCIDE SURVIVORS	136,640,000	471,335,726	0	607,975,726
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43,480,021	0	0	43,480,021
		B105 VULNERABLE GROUPS SUPPORT	24,242,953	1,143,851,775	0	1,168,094,728
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**25,799,277**	**368,300,334**	**0**	**394,099,611**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D006 GENERAL POLICING OPERATIONS	0	368,300,334	0	368,300,334
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	D1	EDUCATION	**16,575,451,855**	**330,874,181**	**0**	**16,906,326,036**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,193,781,764	215,296,388	0	11,409,078,152
		D102 SECONDARY EDUCATION	4,611,769,352	0	0	4,611,769,352
		D103 TERTIARY AND NON-FORMAL EDUCATION	769,900,739	115,577,793	0	885,478,532
	D2	HEALTH	**1,803,937,979**	**35,000,000**	**0**	**1,838,937,979**
		D201 HEALTH STAFF MANAGEMENT	1,792,132,325	0	0	1,792,132,325
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	35,000,000	0	46,805,654
	D3	YOUTH, SPORT AND CULTURE	**15,236,333**	**0**	**0**	**15,236,333**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,236,333	0	0	11,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**11,750,000**	**80,000,000**	**0**	**91,750,000**
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
		D402 TRADE AND INDUSTRY	0	80,000,000	0	80,000,000
	D5	AGRICULTURE	**0**	**2,493,297,055**	**0**	**2,493,297,055**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,332,782,116	0	2,332,782,116
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	103,564,664	0	103,564,664
		D503 PRODUCER PROFESSIONALISATION	0	56,950,275	0	56,950,275
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,327,680**	**27,543,584**	**0**	**37,871,264**
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	27,543,584	0	27,543,584
	D7	ENERGY	**0**	**343,225,717**	**0**	**343,225,717**
		D702 ENERGY ACCESS	0	343,225,717	0	343,225,717
45	**NYAGATARE**		**26,476,036,552**	**12,536,921,076**	**0**	**39,012,957,628**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,908,413,624**	**40,778,888**	**0**	**2,949,192,512**
		0102 MANAGEMENT SUPPORT	0	40,778,888	0	40,778,888
		0104 LOCAL REVENUES AND FINANCES ADMINISTRATION	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,898,413,624	0	0	2,898,413,624
	76	GENOCIDE RESEARCH AND DOCUMENTATION	**0**	**400,000,000**	**0**	**400,000,000**
		7601 GENOCIDE RESEARCH	0	400,000,000	0	400,000,000
	90	TRANSPORT	**0**	**313,363,120**	**0**	**313,363,120**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	313,363,120	0	313,363,120
	95	WATER AND SANITATION	**0**	**100,999,997**	**0**	**100,999,997**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	100,999,997	0	100,999,997
	B1	SOCIAL PROTECTION	**128,873,824**	**898,742,075**	**0**	**1,027,615,899**
		B101 SUPPORT TO GENOCIDE SURVIVORS	55,320,000	150,102,180	0	205,422,180
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,726,314	37,237,042	0	74,963,356
		B105 VULNERABLE GROUPS SUPPORT	29,327,510	711,402,853	0	740,730,363
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**39,949,052**	**1**	**0**	**39,949,053**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,861,515	1	0	17,861,516
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	16,787,537	0	0	16,787,537
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	**20,390,557,114**	**255,085,281**	**0**	**20,645,642,395**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	15,807,949,161	216,559,351	0	16,024,508,512
		D102 SECONDARY EDUCATION	4,031,431,201	0	0	4,031,431,201
		D103 TERTIARY AND NON-FORMAL EDUCATION	551,176,752	38,525,930	0	589,702,682
	D2	HEALTH	**2,983,641,311**	**1,024,326,560**	**0**	**4,007,967,871**
		D201 HEALTH STAFF MANAGEMENT	2,845,758,502	0	0	2,845,758,502
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,824,073	0	0	23,824,073
		D203 DISEASE CONTROL	114,058,736	1,024,326,560	0	1,138,385,296
	D3	YOUTH, SPORT AND CULTURE	**6,552,667**	**1,333,333,332**	**0**	**1,339,885,999**
		D302 YOUTH PROTECTION AND PROMOTION	2,500,000	0	0	2,500,000
		D303 SPORTS AND LEISURE	4,052,667	1,333,333,332	0	1,337,385,999
	D4	PRIVATE SECTOR DEVELOPMENT	**6,000,000**	**810,044,483**	**0**	**816,044,483**
		D401 BUSINESS SUPPORT	6,000,000	20,000,002	0	26,000,002
		D402 TRADE AND INDUSTRY	0	790,044,481	0	790,044,481
	D5	AGRICULTURE	**0**	**7,239,197,285**	**0**	**7,239,197,285**
		D501 SUSTAINABLE CROP PRODUCTION	0	7,118,009,919	0	7,118,009,919
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	83,046,430	0	83,046,430
		D503 PRODUCER PROFESSIONALISATION	0	38,140,936	0	38,140,936
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,048,960**	**30,517,829**	**0**	**42,566,789**
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	30,517,829	0	30,517,829
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**90,532,225**	**0**	**90,532,225**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	52,473,868	0	52,473,868
		D803 LAND USE PLANNING AND MANAGEMENT	0	38,058,357	0	38,058,357

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
46	**RWAMAGANA**		**21,702,155,718**	**5,544,802,742**	**0**	**27,246,958,460**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,097,991,351**	**0**	**0**	**3,097,991,351**
		0105 HUMAN RESOURCES	3,097,991,351	0	0	3,097,991,351
	90	TRANSPORT	**0**	**1,050,972,988**	**0**	**1,050,972,988**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,050,972,988	0	1,050,972,988
	95	WATER AND SANITATION	**0**	**193,925,207**	**0**	**193,925,207**
		9503 WATER INFRASTRUCTURE	0	193,925,207	0	193,925,207
	B1	SOCIAL PROTECTION	**334,471,739**	**851,546,825**	**0**	**1,186,018,564**
		B101 SUPPORT TO GENOCIDE SURVIVORS	252,770,000	447,683,096	0	700,453,096
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	39,946,396	0	0	39,946,396
		B105 VULNERABLE GROUPS SUPPORT	37,755,343	403,863,729	0	441,619,072
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**31,851,502**	**218,411,996**	**0**	**250,263,498**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,551,502	218,411,996	0	244,963,498
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	**15,313,536,428**	**987,172,896**	**0**	**16,300,709,324**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,888,896,471	231,217,193	0	10,120,113,664
		D102 SECONDARY EDUCATION	4,685,368,561	130,597,860	0	4,815,966,421
		D103 TERTIARY AND NON-FORMAL EDUCATION	739,271,396	625,357,843	0	1,364,629,239
	D2	HEALTH	**2,896,519,405**	**179,265,171**	**0**	**3,075,784,576**
		D201 HEALTH STAFF MANAGEMENT	2,840,030,571	0	0	2,840,030,571
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,541,600	179,265,171	0	191,806,771
		D203 DISEASE CONTROL	43,947,234	0	0	43,947,234
	D3	YOUTH, SPORT AND CULTURE	**13,236,333**	**0**	**0**	**13,236,333**
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	4,000,000	0	0	4,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**2,500,000**	**24,000,000**	**0**	**26,500,000**
		D401 BUSINESS SUPPORT	2,500,000	24,000,000	0	26,500,000
	D5	AGRICULTURE	**0**	**1,781,232,637**	**0**	**1,781,232,637**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,662,703,934	0	1,662,703,934
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	85,486,767	0	85,486,767
		D503 PRODUCER PROFESSIONALISATION	0	33,041,936	0	33,041,936
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,048,960**	**0**	**0**	**12,048,960**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
	D7 ENERGY		**0**	**198,275,022**	**0**	**198,275,022**
		D702 ENERGY ACCESS	0	198,275,022	0	198,275,022
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**60,000,000**	**0**	**60,000,000**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	60,000,000	0	60,000,000
47 HUYE			**20,292,551,233**	**5,250,369,764**	**0**	**25,542,920,997**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,754,648,493**	**0**	**0**	**2,754,648,493**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,744,648,493	0	0	2,744,648,493
	90 TRANSPORT		**0**	**711,705,692**	**0**	**711,705,692**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	711,705,692	0	711,705,692
	95 WATER AND SANITATION		**0**	**571,155,437**	**0**	**571,155,437**
		9503 WATER INFRASTRUCTURE	0	571,155,437	0	571,155,437
	B1 SOCIAL PROTECTION		**893,037,999**	**1,964,393,927**	**0**	**2,857,431,926**
		B101 SUPPORT TO GENOCIDE SURVIVORS	771,414,364	742,698,810	0	1,514,113,174
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	89,709,005	0	0	89,709,005
		B105 VULNERABLE GROUPS SUPPORT	26,914,630	1,221,695,117	0	1,248,609,747
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		**31,271,501**	**1**	**0**	**31,271,502**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	20,351,501	1	0	20,351,502
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	1,500,000	0	0	1,500,000
	D1 EDUCATION		**14,588,761,525**	**339,100,016**	**0**	**14,927,861,541**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,582,066,433	288,109,212	0	9,870,175,645
		D102 SECONDARY EDUCATION	3,999,612,283	0	0	3,999,612,283
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,007,082,809	50,990,804	0	1,058,073,613
	D2 HEALTH		**1,998,546,422**	**0**	**0**	**1,998,546,422**
		D201 HEALTH STAFF MANAGEMENT	1,949,838,949	0	0	1,949,838,949
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3 YOUTH, SPORT AND CULTURE		**6,736,333**	**0**	**0**	**6,736,333**
		D302 YOUTH PROTECTION AND PROMOTION	3,736,333	0	0	3,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	**7,500,000**	**0**	**0**	**7,500,000**
		D401 BUSINESS SUPPORT	7,500,000	0	0	7,500,000
	D5	AGRICULTURE	**0**	**1,262,176,320**	**0**	**1,262,176,320**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,151,914,176	0	1,151,914,176
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	110,262,144	0	110,262,144
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,048,960**	**198,243,269**	**0**	**210,292,229**
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	29,900,000	0	41,948,960
		D602 SOIL CONSERVATION	0	168,343,269	0	168,343,269
	D7	ENERGY	**0**	**203,595,102**	**0**	**203,595,102**
		D702 ENERGY ACCESS	0	203,595,102	0	203,595,102
48	**NYAMAGABE**		**24,009,415,977**	**7,946,769,185**	**0**	**31,956,185,162**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,261,403,368**	**419,557,104**	**0**	**3,680,960,472**
		0102 MANAGEMENT SUPPORT	10,000,000	419,557,104	0	429,557,104
		0105 HUMAN RESOURCES	3,251,403,368	0	0	3,251,403,368
	90	TRANSPORT	**0**	**1,265,973,456**	**0**	**1,265,973,456**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,265,973,456	0	1,265,973,456
	95	WATER AND SANITATION	**0**	**222,901,130**	**0**	**222,901,130**
		9503 WATER INFRASTRUCTURE	0	222,901,130	0	222,901,130
	B1	SOCIAL PROTECTION	**389,185,851**	**2,062,761,169**	**0**	**2,451,947,020**
		B101 SUPPORT TO GENOCIDE SURVIVORS	239,950,000	548,111,807	0	788,061,807
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	105,013,049	97,465,088	0	202,478,137
		B105 VULNERABLE GROUPS SUPPORT	37,222,802	1,417,184,274	0	1,454,407,076
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**61,025,340**	**170,018,195**	**0**	**231,043,535**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	170,018,195	0	188,380,535
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	39,513,000	0	0	39,513,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	**17,747,540,369**	**457,298,492**	**0**	**18,204,838,861**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,690,659,214	204,092,849	0	8,894,752,063
		D102 SECONDARY EDUCATION	7,897,700,661	0	0	7,897,700,661
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,159,180,494	253,205,643	0	1,412,386,137
	D2	HEALTH	**2,516,643,836**	**175,437,690**	**0**	**2,692,081,526**
		D201 HEALTH STAFF MANAGEMENT	2,473,606,369	0	0	2,473,606,369

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	175,437,690	0	180,056,524
		D203 DISEASE CONTROL	38,418,633	0	0	38,418,633
	D3	YOUTH, SPORT AND CULTURE	**6,736,333**	**0**	**0**	**6,736,333**
		D302 YOUTH PROTECTION AND PROMOTION	3,736,333	0	0	3,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**12,250,000**	**88,232,288**	**0**	**100,482,288**
		D401 BUSINESS SUPPORT	12,250,000	88,232,288	0	100,482,288
	D5	AGRICULTURE	**0**	**2,659,061,518**	**0**	**2,659,061,518**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,545,697,531	0	2,545,697,531
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	113,363,987	0	113,363,987
	D6	ENVIRONMENT AND NATURAL RESOURCES	**14,630,880**	**6,500,000**	**0**	**21,130,880**
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	1,500,000	0	16,130,880
		D602 SOIL CONSERVATION	0	5,000,000	0	5,000,000
	D7	ENERGY	**0**	**419,028,143**	**0**	**419,028,143**
		D702 ENERGY ACCESS	0	419,028,143	0	419,028,143
49	**GISAGARA**		**21,064,054,402**	**6,093,473,504**	**0**	**27,157,527,906**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,436,352,881**	**0**	**0**	**2,436,352,881**
		0105 HUMAN RESOURCES	2,436,352,881	0	0	2,436,352,881
	90	TRANSPORT	**0**	**441,791,311**	**0**	**441,791,311**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	441,791,311	0	441,791,311
	95	WATER AND SANITATION	**0**	**535,472,213**	**0**	**535,472,213**
		9503 WATER INFRASTRUCTURE	0	535,472,213	0	535,472,213
	B1	SOCIAL PROTECTION	**449,004,270**	**1,630,754,487**	**0**	**2,079,758,757**
		B101 SUPPORT TO GENOCIDE SURVIVORS	382,290,000	730,313,936	0	1,112,603,936
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28,877,060	0	0	28,877,060
		B105 VULNERABLE GROUPS SUPPORT	28,837,210	900,440,551	0	929,277,761
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**36,791,417**	**60,000,001**	**0**	**96,791,418**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,533,417	60,000,001	0	88,533,418
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	2,150,000	0	0	2,150,000
	D1	EDUCATION	**15,700,441,495**	**394,906,099**	**0**	**16,095,347,594**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,904,426,122	0	0	9,904,426,122

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D102 SECONDARY EDUCATION	4,733,173,924	204,092,849	0	4,937,266,773
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,062,841,449	190,813,250	0	1,253,654,699
	D2	HEALTH	**2,416,289,686**	**300,675,408**	**0**	**2,716,965,094**
		D201 HEALTH STAFF MANAGEMENT	2,309,939,262	0	0	2,309,939,262
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	209,600,000	0	228,506,385
		D203 DISEASE CONTROL	87,444,039	91,075,408	0	178,519,447
	D3	YOUTH, SPORT AND CULTURE	**4,683,666**	**274,031,314**	**0**	**278,714,980**
		D302 YOUTH PROTECTION AND PROMOTION	1,683,666	274,031,314	0	275,714,980
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**9,302,667**	**50,000,000**	**0**	**59,302,667**
		D401 BUSINESS SUPPORT	9,302,667	50,000,000	0	59,302,667
	D5	AGRICULTURE	**0**	**2,259,521,641**	**0**	**2,259,521,641**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,137,199,688	0	2,137,199,688
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	122,321,953	0	122,321,953
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,188,320**	**10,000,000**	**0**	**21,188,320**
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	10,000,000	0	21,188,320
	D7	ENERGY	**0**	**28,041,723**	**0**	**28,041,723**
		D702 ENERGY ACCESS	0	28,041,723	0	28,041,723
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**108,279,307**	**0**	**108,279,307**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	108,279,307	0	108,279,307
50	**MUHANGA**		**19,396,330,317**	**4,451,563,270**	**0**	**23,847,893,587**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,030,552,416**	**389,734,509**	**0**	**2,420,286,925**
		0102 MANAGEMENT SUPPORT	10,000,000	389,734,509	0	399,734,509
		0105 HUMAN RESOURCES	2,020,552,416	0	0	2,020,552,416
	90	TRANSPORT	**0**	**715,353,250**	**0**	**715,353,250**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	715,353,250	0	715,353,250
	95	WATER AND SANITATION	**0**	**997,857,041**	**0**	**997,857,041**
		9503 WATER INFRASTRUCTURE	0	997,857,041	0	997,857,041
	B1	SOCIAL PROTECTION	**253,441,493**	**1,070,925,864**	**0**	**1,324,367,357**
		B101 SUPPORT TO GENOCIDE SURVIVORS	184,190,000	511,738,948	0	695,928,948
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,675,689	125,643,188	0	163,318,877
		B105 VULNERABLE GROUPS SUPPORT	21,471,301	433,543,728	0	455,015,029
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	**27,463,277**	**0**	**0**	**27,463,277**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,819,000	0	0	6,819,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	**14,076,140,174**	**278,359,180**	**0**	**14,354,499,354**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,801,610,486	0	0	8,801,610,486
		D102 SECONDARY EDUCATION	4,148,957,187	200,913,918	0	4,349,871,105
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,125,572,501	77,445,262	0	1,203,017,763
	D2	HEALTH	**2,984,418,944**	**0**	**0**	**2,984,418,944**
		D201 HEALTH STAFF MANAGEMENT	2,914,860,012	0	0	2,914,860,012
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
		D203 DISEASE CONTROL	64,940,098	0	0	64,940,098
	D3	YOUTH, SPORT AND CULTURE	**6,736,333**	**0**	**0**	**6,736,333**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**7,250,000**	**20,000,000**	**0**	**27,250,000**
		D401 BUSINESS SUPPORT	7,250,000	20,000,000	0	27,250,000
	D5	AGRICULTURE	**0**	**644,126,031**	**0**	**644,126,031**
		D501 SUSTAINABLE CROP PRODUCTION	0	428,236,353	0	428,236,353
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	215,889,678	0	215,889,678
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,327,680**	**99,748,166**	**0**	**110,075,846**
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	20,000,000	0	30,327,680
		D602 SOIL CONSERVATION	0	79,748,166	0	79,748,166
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**235,459,229**	**0**	**235,459,229**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	104,100,344	0	104,100,344
		D802 HOUSING AND SETTLEMENT PROMOTION	0	131,358,885	0	131,358,885
51	**KAMONYI**		**22,080,002,348**	**4,677,718,299**	**0**	**26,757,720,647**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,118,890,618**	**120,216,691**	**0**	**2,239,107,309**
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	120,216,691	0	120,216,691
		0105 HUMAN RESOURCES	2,118,890,618	0	0	2,118,890,618
	90	TRANSPORT	**0**	**1,435,157,021**	**0**	**1,435,157,021**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,435,157,021	0	1,435,157,021

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	95	WATER AND SANITATION	**0**	**562,176,962**	**0**	**562,176,962**
		9503 WATER INFRASTRUCTURE	0	562,176,962	0	562,176,962
	B1	SOCIAL PROTECTION	**468,739,858**	**1,156,443,751**	**0**	**1,625,183,609**
		B101 SUPPORT TO GENOCIDE SURVIVORS	384,270,000	512,158,626	0	896,428,626
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,960,194	82,826,912	0	140,787,106
		B105 VULNERABLE GROUPS SUPPORT	18,509,664	561,458,213	0	579,967,877
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**27,679,277**	**2**	**0**	**27,679,279**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	2	0	15,344,279
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	**17,649,049,197**	**321,380,167**	**0**	**17,970,429,364**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,008,168,433	321,380,167	0	11,329,548,600
		D102 SECONDARY EDUCATION	5,292,331,676	0	0	5,292,331,676
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,348,549,088	0	0	1,348,549,088
	D2	HEALTH	**1,778,579,385**	**0**	**0**	**1,778,579,385**
		D201 HEALTH STAFF MANAGEMENT	1,728,278,735	0	0	1,728,278,735
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,494,996	0	0	38,494,996
	D3	YOUTH, SPORT AND CULTURE	**15,236,333**	**0**	**0**	**15,236,333**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,236,333	0	0	11,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**11,500,000**	**20,000,000**	**0**	**31,500,000**
		D401 BUSINESS SUPPORT	11,500,000	20,000,000	0	31,500,000
	D5	AGRICULTURE	**0**	**860,200,848**	**0**	**860,200,848**
		D501 SUSTAINABLE CROP PRODUCTION	0	725,941,113	0	725,941,113
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	104,633,299	0	104,633,299
		D503 PRODUCER PROFESSIONALISATION	0	29,626,436	0	29,626,436
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,327,680**	**95,000,000**	**0**	**105,327,680**
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	95,000,000	0	95,000,000
	D7	ENERGY	**0**	**107,142,857**	**0**	**107,142,857**
		D702 ENERGY ACCESS	0	107,142,857	0	107,142,857

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
52 NYANZA			**20,585,563,455**	**6,369,868,758**	**0**	**26,955,432,213**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,201,846,778**	**0**	**0**	**2,201,846,778**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,191,846,778	0	0	2,191,846,778
	90	TRANSPORT	**0**	**2,187,771,922**	**0**	**2,187,771,922**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2,187,771,922	0	2,187,771,922
	95	WATER AND SANITATION	**0**	**1,427,578,485**	**0**	**1,427,578,485**
		9503 WATER INFRASTRUCTURE	0	1,427,578,485	0	1,427,578,485
	B1	SOCIAL PROTECTION	**483,249,878**	**1,498,024,679**	**0**	**1,981,274,557**
		B101 SUPPORT TO GENOCIDE SURVIVORS	399,030,000	527,173,408	0	926,203,408
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54,261,087	0	0	54,261,087
		B105 VULNERABLE GROUPS SUPPORT	23,458,791	970,851,271	0	994,310,062
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**23,110,051**	**0**	**0**	**23,110,051**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,137,051	0	0	14,137,051
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	**15,520,271,572**	**256,214,966**	**0**	**15,776,486,538**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,413,003,344	0	0	9,413,003,344
		D102 SECONDARY EDUCATION	4,661,858,303	256,214,966	0	4,918,073,269
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,445,409,925	0	0	1,445,409,925
	D2	HEALTH	**2,334,492,443**	**0**	**0**	**2,334,492,443**
		D201 HEALTH STAFF MANAGEMENT	2,286,370,831	0	0	2,286,370,831
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	**6,736,333**	**0**	**0**	**6,736,333**
		D302 YOUTH PROTECTION AND PROMOTION	3,736,333	0	0	3,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**7,250,000**	**0**	**0**	**7,250,000**
		D401 BUSINESS SUPPORT	7,250,000	0	0	7,250,000
	D5	AGRICULTURE	**0**	**910,278,705**	**0**	**910,278,705**
		D501 SUSTAINABLE CROP PRODUCTION	0	697,396,903	0	697,396,903
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	212,881,802	0	212,881,802

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	**8,606,400**	**60,000,000**	**0**	**68,606,400**
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,400	0	0	8,606,400
		D602 SOIL CONSERVATION	0	60,000,000	0	60,000,000
	D7	ENERGY	**0**	**30,000,000**	**0**	**30,000,000**
		D702 ENERGY ACCESS	0	30,000,000	0	30,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**1**	**0**	**1**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1	0	1
53	**NYARUGURU**		**19,621,977,312**	**5,352,226,932**	**0**	**24,974,204,244**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,778,194,191**	**0**	**0**	**2,778,194,191**
		0102 MANAGEMENT SUPPORT	1,500,000	0	0	1,500,000
		0105 HUMAN RESOURCES	2,776,694,191	0	0	2,776,694,191
	90	TRANSPORT	**0**	**195,940,141**	**0**	**195,940,141**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	195,940,141	0	195,940,141
	95	WATER AND SANITATION	**0**	**150,000,000**	**0**	**150,000,000**
		9503 WATER INFRASTRUCTURE	0	150,000,000	0	150,000,000
	B1	SOCIAL PROTECTION	**600,742,200**	**1,539,503,010**	**0**	**2,140,245,210**
		B101 SUPPORT TO GENOCIDE SURVIVORS	528,760,000	765,320,490	0	1,294,080,490
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22,424,191	0	0	22,424,191
		B105 VULNERABLE GROUPS SUPPORT	49,558,009	774,182,520	0	823,740,529
	D0	GOOD GOVERNANCE AND JUSTICE	**20,351,502**	**554,298,523**	**0**	**574,650,025**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,449,002	554,298,523	0	569,747,525
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	3,402,500	0	0	3,402,500
		D007 LABOUR ADMINISTRATION	1,500,000	0	0	1,500,000
	D1	EDUCATION	**14,535,899,544**	**320,589,167**	**0**	**14,856,488,711**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,972,074,513	320,589,167	0	9,292,663,680
		D102 SECONDARY EDUCATION	4,532,975,576	0	0	4,532,975,576
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,030,849,455	0	0	1,030,849,455
	D2	HEALTH	**1,651,004,582**	**529,793,028**	**0**	**2,180,797,610**
		D201 HEALTH STAFF MANAGEMENT	1,579,881,360	0	0	1,579,881,360
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	119,682,614	0	119,682,614
		D203 DISEASE CONTROL	71,123,222	410,110,414	0	481,233,636
	D3	YOUTH, SPORT AND CULTURE	**12,236,333**	**0**	**0**	**12,236,333**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**11,500,000**	**20,000,000**	**0**	**31,500,000**
		D401 BUSINESS SUPPORT	11,500,000	20,000,000	0	31,500,000
	D5	AGRICULTURE	**0**	**1,641,892,586**	**0**	**1,641,892,586**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,477,604,410	0	1,477,604,410
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	116,442,555	0	116,442,555
		D503 PRODUCER PROFESSIONALISATION	0	47,845,621	0	47,845,621
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,048,960**	**246,533,942**	**0**	**258,582,902**
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	246,533,942	0	246,533,942
	D7	ENERGY	**0**	**153,676,535**	**0**	**153,676,535**
		D702 ENERGY ACCESS	0	153,676,535	0	153,676,535
54	**RUSIZI**		**25,737,457,264**	**6,185,861,749**	**0**	**31,923,319,013**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,215,921,456**	**20,000,001**	**0**	**3,235,921,457**
		0102 MANAGEMENT SUPPORT	0	20,000,001	0	20,000,001
		0105 HUMAN RESOURCES	3,215,921,456	0	0	3,215,921,456
	90	TRANSPORT	**0**	**942,277,382**	**0**	**942,277,382**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	942,277,382	0	942,277,382
	95	WATER AND SANITATION	**0**	**303,905,801**	**0**	**303,905,801**
		9503 WATER INFRASTRUCTURE	0	303,905,801	0	303,905,801
	B1	SOCIAL PROTECTION	**486,354,386**	**1,818,960,385**	**0**	**2,305,314,771**
		B101 SUPPORT TO GENOCIDE SURVIVORS	372,440,000	684,863,920	0	1,057,303,920
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,600,104	0	0	71,600,104
		B105 VULNERABLE GROUPS SUPPORT	32,814,282	1,134,096,465	0	1,166,910,747
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**34,966,952**	**0**	**0**	**34,966,952**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,965,952	0	0	18,965,952
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	5,300,000	0	0	5,300,000
	D1	EDUCATION	**19,008,152,249**	**359,329,517**	**0**	**19,367,481,766**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,514,023,282	359,329,517	0	11,873,352,799
		D102 SECONDARY EDUCATION	5,844,854,007	0	0	5,844,854,007

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,649,274,960	0	0	1,649,274,960
	D2 HEALTH		**2,952,834,368**	**0**	**0**	**2,952,834,368**
		D201 HEALTH STAFF MANAGEMENT	2,890,748,601	0	0	2,890,748,601
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	0	0	16,637,253
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3 YOUTH, SPORT AND CULTURE		**12,236,333**	**0**	**0**	**12,236,333**
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4 PRIVATE SECTOR DEVELOPMENT		**11,500,000**	**0**	**0**	**11,500,000**
		D401 BUSINESS SUPPORT	11,500,000	0	0	11,500,000
	D5 AGRICULTURE		**0**	**2,549,749,144**	**0**	**2,549,749,144**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,335,950,264	0	2,335,950,264
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	206,967,495	0	206,967,495
		D503 PRODUCER PROFESSIONALISATION	0	6,831,385	0	6,831,385
	D6 ENVIRONMENT AND NATURAL RESOURCES		**15,491,520**	**26,700,000**	**0**	**42,191,520**
		D601 FORESTRY RESOURCES MANAGEMENT	15,491,520	26,700,000	0	42,191,520
	D7 ENERGY		**0**	**61,467,287**	**0**	**61,467,287**
		D701 ENERGY SOURCE DIVERSIFICATION	0	61,467,287	0	61,467,287
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**103,472,232**	**0**	**103,472,232**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	103,472,232	0	103,472,232
55 NYABIHU			**18,843,095,166**	**9,808,623,690**	**0**	**28,651,718,856**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,710,892,055**	**0**	**0**	**2,710,892,055**
		0105 HUMAN RESOURCES	2,710,892,055	0	0	2,710,892,055
	90 TRANSPORT		**0**	**1,111,539,216**	**0**	**1,111,539,216**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,111,539,216	0	1,111,539,216
	95 WATER AND SANITATION		**0**	**818,548,942**	**0**	**818,548,942**
		9503 WATER INFRASTRUCTURE	0	818,548,942	0	818,548,942
	B1 SOCIAL PROTECTION		**148,000,089**	**1,180,247,236**	**0**	**1,328,247,325**
		B101 SUPPORT TO GENOCIDE SURVIVORS	39,740,000	158,750,010	0	198,490,010
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	74,879,091	0	0	74,879,091
		B105 VULNERABLE GROUPS SUPPORT	26,880,998	1,021,497,226	0	1,048,378,224
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		**23,321,354**	**78,479,278**	**0**	**101,800,632**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D001 GOOD GOVERNANCE AND DECENTRALISATION	11,017,354	78,479,278	0	89,496,632
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	**14,218,887,510**	**409,026,703**	**0**	**14,627,914,213**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,166,713,039	409,026,703	0	9,575,739,742
		D102 SECONDARY EDUCATION	4,256,956,442	0	0	4,256,956,442
		D103 TERTIARY AND NON-FORMAL EDUCATION	795,218,029	0	0	795,218,029
	D2	HEALTH	**1,703,303,222**	**544,926,768**	**0**	**2,248,229,990**
		D201 HEALTH STAFF MANAGEMENT	1,658,304,405	0	0	1,658,304,405
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,653	544,926,768	0	556,732,421
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	**11,063,256**	**0**	**0**	**11,063,256**
		D301 CULTURE PROMOTION	5,326,923	0	0	5,326,923
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**17,300,000**	**22,000,000**	**0**	**39,300,000**
		D401 BUSINESS SUPPORT	17,300,000	22,000,000	0	39,300,000
	D5	AGRICULTURE	**0**	**4,891,128,782**	**0**	**4,891,128,782**
		D501 SUSTAINABLE CROP PRODUCTION	0	4,757,245,227	0	4,757,245,227
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	101,420,819	0	101,420,819
		D503 PRODUCER PROFESSIONALISATION	0	32,462,736	0	32,462,736
	D6	ENVIRONMENT AND NATURAL RESOURCES	**10,327,680**	**645,723,281**	**0**	**656,050,961**
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	10,500,000	0	20,827,680
		D602 SOIL CONSERVATION	0	586,380,161	0	586,380,161
		D604 WATER RESOURCE MANAGEMENT	0	48,843,120	0	48,843,120
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**107,003,484**	**0**	**107,003,484**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	107,003,484	0	107,003,484
56	**RUBAVU**		**21,603,185,018**	**9,659,883,618**	**0**	**31,263,068,636**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,312,637,386**	**0**	**0**	**2,312,637,386**
		0105 HUMAN RESOURCES	2,312,637,386	0	0	2,312,637,386
	90	TRANSPORT	**0**	**1,002,822,796**	**0**	**1,002,822,796**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,002,822,796	0	1,002,822,796
	B1	SOCIAL PROTECTION	**269,580,346**	**3,219,504,084**	**0**	**3,489,084,430**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	135,810,000	471,690,810	0	607,500,810
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	99,971,076	0	0	99,971,076
		B105 VULNERABLE GROUPS SUPPORT	24,299,270	2,747,813,274	0	2,772,112,544
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**37,660,277**	**0**	**0**	**37,660,277**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,277	0	0	25,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	**16,739,060,839**	**755,013,296**	**0**	**17,494,074,135**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,874,770,778	204,092,849	0	11,078,863,627
		D102 SECONDARY EDUCATION	5,114,328,784	0	0	5,114,328,784
		D103 TERTIARY AND NON-FORMAL EDUCATION	749,961,277	550,920,447	0	1,300,881,724
	D2	HEALTH	**2,207,378,956**	**0**	**0**	**2,207,378,956**
		D201 HEALTH STAFF MANAGEMENT	2,150,173,526	0	0	2,150,173,526
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	**16,236,333**	**0**	**0**	**16,236,333**
		D302 YOUTH PROTECTION AND PROMOTION	13,236,333	0	0	13,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**6,000,000**	**0**	**0**	**6,000,000**
		D401 BUSINESS SUPPORT	6,000,000	0	0	6,000,000
	D5	AGRICULTURE	**0**	**4,658,543,441**	**0**	**4,658,543,441**
		D501 SUSTAINABLE CROP PRODUCTION	0	4,499,219,301	0	4,499,219,301
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	112,075,483	0	112,075,483
		D503 PRODUCER PROFESSIONALISATION	0	47,248,657	0	47,248,657
	D6	ENVIRONMENT AND NATURAL RESOURCES	**14,630,880**	**24,000,000**	**0**	**38,630,880**
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	24,000,000	0	38,630,880
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**1**	**0**	**1**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	1	0	1
57	**KARONGI**		**25,068,397,751**	**7,110,572,504**	**0**	**32,178,970,255**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,398,139,402**	**197,338,752**	**0**	**2,595,478,154**
		0102 MANAGEMENT SUPPORT	0	197,338,752	0	197,338,752
		0105 HUMAN RESOURCES	2,398,139,402	0	0	2,398,139,402

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	90	TRANSPORT	**0**	**300,000,000**	**0**	**300,000,000**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	300,000,000	0	300,000,000
	95	WATER AND SANITATION	**0**	**1,623,303,929**	**0**	**1,623,303,929**
		9503 WATER INFRASTRUCTURE	0	1,623,303,929	0	1,623,303,929
	B1	SOCIAL PROTECTION	**282,348,141**	**2,737,289,560**	**0**	**3,019,637,701**
		B101 SUPPORT TO GENOCIDE SURVIVORS	192,160,000	489,773,310	0	681,933,310
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	56,821,892	0	0	56,821,892
		B105 VULNERABLE GROUPS SUPPORT	28,366,249	2,247,516,250	0	2,275,882,499
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**42,499,889**	**0**	**0**	**42,499,889**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,947,889	0	0	28,947,889
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	**18,874,794,929**	**377,597,911**	**0**	**19,252,392,840**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	12,136,943,946	262,020,117	0	12,398,964,063
		D102 SECONDARY EDUCATION	5,490,268,547	0	0	5,490,268,547
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,247,582,436	115,577,794	0	1,363,160,230
	D2	HEALTH	**3,445,690,737**	**198,472,170**	**0**	**3,644,162,907**
		D201 HEALTH STAFF MANAGEMENT	3,445,690,737	0	0	3,445,690,737
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	198,472,170	0	198,472,170
	D3	YOUTH, SPORT AND CULTURE	**6,736,333**	**0**	**0**	**6,736,333**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**7,000,000**	**0**	**0**	**7,000,000**
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
	D5	AGRICULTURE	**0**	**1,515,394,047**	**0**	**1,515,394,047**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,408,981,761	0	1,408,981,761
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	100,000,000	0	100,000,000
		D503 PRODUCER PROFESSIONALISATION	0	6,412,286	0	6,412,286
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,188,320**	**161,176,135**	**0**	**172,364,455**
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	85,676,135	0	96,864,455
		D602 SOIL CONSERVATION	0	75,500,000	0	75,500,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
58 NGORORERO			**20,500,997,428**	**9,337,785,066**	**0**	**29,838,782,494**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,925,519,955**	**0**	**0**	**2,925,519,955**
		0102 MANAGEMENT SUPPORT	203,780,000	0	0	203,780,000
		0105 HUMAN RESOURCES	2,721,739,955	0	0	2,721,739,955
	90	TRANSPORT	**0**	**2,970,347,812**	**0**	**2,970,347,812**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2,970,347,812	0	2,970,347,812
	95	WATER AND SANITATION	**0**	**822,596,749**	**0**	**822,596,749**
		9503 WATER INFRASTRUCTURE	0	822,596,749	0	822,596,749
	B1	SOCIAL PROTECTION	**212,141,297**	**1,775,476,665**	**0**	**1,987,617,962**
		B101 SUPPORT TO GENOCIDE SURVIVORS	103,010,000	466,579,456	0	569,589,456
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	72,991,823	0	0	72,991,823
		B105 VULNERABLE GROUPS SUPPORT	28,639,474	1,308,897,209	0	1,337,536,683
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	C8	GENDER MONITORING	**1,925,037**	**0**	**0**	**1,925,037**
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,037	0	0	1,925,037
	D0	GOOD GOVERNANCE AND JUSTICE	**36,852,889**	**581,996,572**	**0**	**618,849,461**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	33,702,889	581,996,572	0	615,699,461
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	**14,793,484,356**	**379,668,417**	**0**	**15,173,152,773**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,648,589,505	379,668,417	0	10,028,257,922
		D102 SECONDARY EDUCATION	4,039,062,153	0	0	4,039,062,153
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,105,832,698	0	0	1,105,832,698
	D2	HEALTH	**2,505,899,241**	**91,077,600**	**0**	**2,596,976,841**
		D201 HEALTH STAFF MANAGEMENT	2,449,438,808	0	0	2,449,438,808
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	37,554,048	91,077,600	0	128,631,648
	D3	YOUTH, SPORT AND CULTURE	**12,236,333**	**0**	**0**	**12,236,333**
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**1,750,000**	**0**	**0**	**1,750,000**
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	**0**	**1,868,602,296**	**0**	**1,868,602,296**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	1,778,544,241	0	1,778,544,241
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	90,058,055	0	90,058,055
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,188,320**	**682,887,819**	**0**	**694,076,139**
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	24,000,000	0	35,188,320
		D602 SOIL CONSERVATION	0	551,744,962	0	551,744,962
		D603 MINE AND QUARRY MANAGEMENT	0	107,142,857	0	107,142,857
	D7	ENERGY	**0**	**165,131,136**	**0**	**165,131,136**
		D702 ENERGY ACCESS	0	165,131,136	0	165,131,136
59	**NYAMASHEKE**		**24,893,289,165**	**6,560,675,695**	**0**	**31,453,964,860**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,645,806,036**	**0**	**0**	**2,645,806,036**
		0105 HUMAN RESOURCES	2,645,806,036	0	0	2,645,806,036
	90	TRANSPORT	**0**	**416,042,775**	**0**	**416,042,775**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	416,042,775	0	416,042,775
	95	WATER AND SANITATION	**0**	**842,519,305**	**0**	**842,519,305**
		9503 WATER INFRASTRUCTURE	0	842,519,305	0	842,519,305
	B1	SOCIAL PROTECTION	**469,674,660**	**2,215,686,183**	**0**	**2,685,360,843**
		B101 SUPPORT TO GENOCIDE SURVIVORS	340,260,000	677,648,164	0	1,017,908,164
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	86,901,942	0	0	86,901,942
		B105 VULNERABLE GROUPS SUPPORT	35,512,718	1,538,038,019	0	1,573,550,737
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**28,607,115**	**41,410,116**	**0**	**70,017,231**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,115	41,410,116	0	58,565,231
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	**17,864,936,614**	**316,471,163**	**0**	**18,181,407,777**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,298,887,217	316,471,163	0	11,615,358,380
		D102 SECONDARY EDUCATION	5,454,277,414	0	0	5,454,277,414
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,111,771,983	0	0	1,111,771,983
	D2	HEALTH	**3,846,868,807**	**456,357,159**	**0**	**4,303,225,966**
		D201 HEALTH STAFF MANAGEMENT	3,792,196,710	0	0	3,792,196,710
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	456,357,159	0	468,003,468
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3	YOUTH, SPORT AND CULTURE	**12,236,333**	**499,999,999**	**0**	**512,236,332**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D301 CULTURE PROMOTION	0	499,999,999	0	499,999,999
		D302 YOUTH PROTECTION AND PROMOTION	9,236,333	0	0	9,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**12,250,000**	**20,000,000**	**0**	**32,250,000**
		D401 BUSINESS SUPPORT	12,250,000	20,000,000	0	32,250,000
	D5	AGRICULTURE	**0**	**1,730,438,994**	**0**	**1,730,438,994**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,604,842,622	0	1,604,842,622
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	90,475,536	0	90,475,536
		D503 PRODUCER PROFESSIONALISATION	0	35,120,836	0	35,120,836
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,909,600**	**21,750,000**	**0**	**34,659,600**
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	21,750,000	0	34,659,600
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**1**	**0**	**1**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1	0	1
60	**RUTSIRO**		**19,631,728,049**	**5,731,372,049**	**0**	**25,363,100,098**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,542,344,034**	**0**	**0**	**2,542,344,034**
		0105 HUMAN RESOURCES	2,542,344,034	0	0	2,542,344,034
	90	TRANSPORT	**0**	**801,351,324**	**0**	**801,351,324**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	801,351,324	0	801,351,324
	95	WATER AND SANITATION	**0**	**254,007,235**	**0**	**254,007,235**
		9503 WATER INFRASTRUCTURE	0	254,007,235	0	254,007,235
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	**0**	**467,889,000**	**0**	**467,889,000**
		A602 LAND USE PLANNING AND MANAGEMENT	0	467,889,000	0	467,889,000
	B1	SOCIAL PROTECTION	**233,013,847**	**1,788,210,127**	**0**	**2,021,223,974**
		B101 SUPPORT TO GENOCIDE SURVIVORS	31,900,000	366,504,490	0	398,404,490
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	82,657,979	0	0	82,657,979
		B105 VULNERABLE GROUPS SUPPORT	111,455,868	1,421,705,637	0	1,533,161,505
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**40,329,055**	**1**	**0**	**40,329,056**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,550,166	1	0	13,550,167
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	15,947,889	0	0	15,947,889
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000
	D1	EDUCATION	**15,242,905,745**	**345,731,700**	**0**	**15,588,637,445**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,260,341,611	345,731,700	0	10,606,073,311
		D102 SECONDARY EDUCATION	4,182,009,923	0	0	4,182,009,923
		D103 TERTIARY AND NON-FORMAL EDUCATION	800,554,211	0	0	800,554,211
	D2	HEALTH	**1,547,760,716**	**0**	**0**	**1,547,760,716**
		D201 HEALTH STAFF MANAGEMENT	1,499,654,489	0	0	1,499,654,489
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48,106,227	0	0	48,106,227
	D3	YOUTH, SPORT AND CULTURE	**12,236,332**	**0**	**0**	**12,236,332**
		D301 CULTURE PROMOTION	9,236,332	0	0	9,236,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**1,950,000**	**0**	**0**	**1,950,000**
		D401 BUSINESS SUPPORT	1,950,000	0	0	1,950,000
	D5	AGRICULTURE	**0**	**2,074,182,662**	**0**	**2,074,182,662**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,966,895,984	0	1,966,895,984
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	85,418,025	0	85,418,025
		D503 PRODUCER PROFESSIONALISATION	0	21,868,653	0	21,868,653
	D6	ENVIRONMENT AND NATURAL RESOURCES	**11,188,320**	**0**	**0**	**11,188,320**
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
61	**BURERA**		**21,673,701,879**	**6,896,088,511**	**0**	**28,569,790,390**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,109,823,381**	**0**	**0**	**3,109,823,381**
		0105 HUMAN RESOURCES	3,109,823,381	0	0	3,109,823,381
	90	TRANSPORT	**0**	**279,231,200**	**0**	**279,231,200**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	279,231,200	0	279,231,200
	95	WATER AND SANITATION	**0**	**985,939,755**	**0**	**985,939,755**
		9503 WATER INFRASTRUCTURE	0	985,939,755	0	985,939,755
	B1	SOCIAL PROTECTION	**86,994,860**	**1,725,932,055**	**0**	**1,812,926,915**
		B101 SUPPORT TO GENOCIDE SURVIVORS	21,600,000	132,000,000	0	153,600,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	31,394,860	0	0	31,394,860
		B105 VULNERABLE GROUPS SUPPORT	27,000,000	1,593,932,055	0	1,620,932,055
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**40,366,340**	**330,082,068**	**0**	**370,448,408**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,362,340	330,082,068	0	358,444,408
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	4,150,000	0	0	4,150,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	D1	EDUCATION	**15,470,013,876**	**440,566,128**	**0**	**15,910,580,004**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,076,166,751	440,566,128	0	10,516,732,879
		D102 SECONDARY EDUCATION	4,401,417,125	0	0	4,401,417,125
		D103 TERTIARY AND NON-FORMAL EDUCATION	992,430,000	0	0	992,430,000
	D2	HEALTH	**2,936,636,210**	**60,000,000**	**0**	**2,996,636,210**
		D201 HEALTH STAFF MANAGEMENT	2,858,651,306	0	0	2,858,651,306
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	60,000,000	0	71,805,654
		D203 DISEASE CONTROL	66,179,250	0	0	66,179,250
	D3	YOUTH, SPORT AND CULTURE	**6,736,332**	**0**	**0**	**6,736,332**
		D302 YOUTH PROTECTION AND PROMOTION	3,736,332	0	0	3,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**8,500,000**	**75,007,104**	**0**	**83,507,104**
		D401 BUSINESS SUPPORT	8,500,000	40,000,002	0	48,500,002
		D402 TRADE AND INDUSTRY	0	35,007,102	0	35,007,102
	D5	AGRICULTURE	**0**	**2,741,447,273**	**0**	**2,741,447,273**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,584,756,310	0	2,584,756,310
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,690,963	0	156,690,963
	D6	ENVIRONMENT AND NATURAL RESOURCES	**14,630,880**	**223,164,995**	**0**	**237,795,875**
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	23,165,000	0	37,795,880
		D602 SOIL CONSERVATION	0	199,999,995	0	199,999,995
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**34,717,933**	**0**	**34,717,933**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	34,717,933	0	34,717,933
62	**GICUMBI**		**25,877,115,541**	**5,814,191,386**	**0**	**31,691,306,927**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,458,181,540**	**0**	**0**	**3,458,181,540**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,448,181,540	0	0	3,448,181,540
	90	TRANSPORT	**0**	**185,231,621**	**0**	**185,231,621**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	185,231,621	0	185,231,621
	95	WATER AND SANITATION	**0**	**97,433,898**	**0**	**97,433,898**
		9503 WATER INFRASTRUCTURE	0	97,433,898	0	97,433,898
	B1	SOCIAL PROTECTION	**223,128,979**	**1,803,968,142**	**0**	**2,027,097,121**
		B101 SUPPORT TO GENOCIDE SURVIVORS	107,100,000	179,831,751	0	286,931,751
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	77,172,049	513,247,513	0	590,419,562

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	32,856,930	1,110,888,878	0	1,143,745,808
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**40,490,790**	**2**	**0**	**40,490,792**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,776,790	1	0	23,776,791
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D006 GENERAL POLICING OPERATIONS	0	1	0	1
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	**19,001,115,916**	**638,946,486**	**0**	**19,640,062,402**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	12,138,345,633	204,092,849	0	12,342,438,482
		D102 SECONDARY EDUCATION	5,265,934,784	124,212,461	0	5,390,147,245
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,596,835,499	310,641,176	0	1,907,476,675
	D2	HEALTH	**3,121,888,544**	**545,446,797**	**0**	**3,667,335,341**
		D201 HEALTH STAFF MANAGEMENT	3,065,402,610	0	0	3,065,402,610
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	545,446,797	0	557,252,451
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	**6,736,332**	**570,000,000**	**0**	**576,736,332**
		D301 CULTURE PROMOTION	1,000,000	570,000,000	0	571,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,736,332	0	0	2,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**7,500,000**	**0**	**0**	**7,500,000**
		D401 BUSINESS SUPPORT	7,500,000	0	0	7,500,000
	D5	AGRICULTURE	**0**	**1,208,944,193**	**0**	**1,208,944,193**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,080,785,024	0	1,080,785,024
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	82,686,733	0	82,686,733
		D503 PRODUCER PROFESSIONALISATION	0	45,472,436	0	45,472,436
	D6	ENVIRONMENT AND NATURAL RESOURCES	**18,073,440**	**211,707,443**	**0**	**229,780,883**
		D601 FORESTRY RESOURCES MANAGEMENT	18,073,440	1,500,000	0	19,573,440
		D602 SOIL CONSERVATION	0	210,207,443	0	210,207,443
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**552,512,804**	**0**	**552,512,804**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	552,512,804	0	552,512,804
63	**MUSANZE**		**23,165,044,260**	**7,217,716,952**	**0**	**30,382,761,212**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,808,046,608**	**0**	**0**	**2,808,046,608**
		0105 HUMAN RESOURCES	2,808,046,608	0	0	2,808,046,608

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	90	TRANSPORT	**0**	**964,208,593**	**0**	**964,208,593**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	964,208,593	0	964,208,593
	95	WATER AND SANITATION	**0**	**408,062,564**	**0**	**408,062,564**
		9503 WATER INFRASTRUCTURE	0	408,062,564	0	408,062,564
	B1	SOCIAL PROTECTION	**155,056,564**	**1,107,725,691**	**0**	**1,262,782,255**
		B101 SUPPORT TO GENOCIDE SURVIVORS	63,160,000	142,875,000	0	206,035,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,487,874	0	0	57,487,874
		B105 VULNERABLE GROUPS SUPPORT	24,908,690	964,850,691	0	989,759,381
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	C8	GENDER MONITORING	**1,925,037**	**0**	**0**	**1,925,037**
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,037	0	0	1,925,037
	D0	GOOD GOVERNANCE AND JUSTICE	**29,255,115**	**37,166,751**	**0**	**66,421,866**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,115	37,166,751	0	54,321,866
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1	EDUCATION	**16,822,210,910**	**508,310,376**	**0**	**17,330,521,286**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,045,761,958	0	0	7,045,761,958
		D102 SECONDARY EDUCATION	8,824,803,618	204,092,849	0	9,028,896,467
		D103 TERTIARY AND NON-FORMAL EDUCATION	951,645,334	304,217,527	0	1,255,862,861
	D2	HEALTH	**3,311,654,094**	**335,298,124**	**0**	**3,646,952,218**
		D201 HEALTH STAFF MANAGEMENT	3,270,265,055	0	0	3,270,265,055
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	258,319,468	0	258,319,468
		D203 DISEASE CONTROL	41,389,039	76,978,656	0	118,367,695
	D3	YOUTH, SPORT AND CULTURE	**12,236,332**	**0**	**0**	**12,236,332**
		D302 YOUTH PROTECTION AND PROMOTION	9,236,332	0	0	9,236,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**11,750,000**	**0**	**0**	**11,750,000**
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5	AGRICULTURE	**0**	**2,934,944,853**	**0**	**2,934,944,853**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,838,501,724	0	2,838,501,724
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	81,435,029	0	81,435,029
		D503 PRODUCER PROFESSIONALISATION	0	15,008,100	0	15,008,100
	D6	ENVIRONMENT AND NATURAL RESOURCES	**12,909,600**	**822,000,000**	**0**	**834,909,600**

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

Min	Prog	S/prog		Recurrent Budget	Development Budget		Total Budget
					Domestically financed	Externally financed Project	
		D601	FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
		D602	SOIL CONSERVATION	0	822,000,000	0	822,000,000
	D7		ENERGY	**0**	**100,000,000**	**0**	**100,000,000**
		D702	ENERGY ACCESS	0	100,000,000	0	100,000,000
64	**RULINDO**			**21,495,913,630**	**4,506,559,107**	**0**	**26,002,472,737**
	01		ADMINISTRATIVE AND SUPPORT SERVICES	**2,581,274,646**	**0**	**0**	**2,581,274,646**
		0102	MANAGEMENT SUPPORT	201,515,000	0	0	201,515,000
		0105	HUMAN RESOURCES	2,379,759,646	0	0	2,379,759,646
	90		TRANSPORT	**0**	**1,113,376,420**	**0**	**1,113,376,420**
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,113,376,420	0	1,113,376,420
	95		WATER AND SANITATION	**0**	**202,985,602**	**0**	**202,985,602**
		9503	WATER INFRASTRUCTURE	0	202,985,602	0	202,985,602
	B1		SOCIAL PROTECTION	**334,906,910**	**650,055,043**	**0**	**984,961,953**
		B101	SUPPORT TO GENOCIDE SURVIVORS	222,460,000	234,007,950	0	456,467,950
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,278,605	80,897,224	0	148,175,829
		B105	VULNERABLE GROUPS SUPPORT	37,168,305	335,149,869	0	372,318,174
		B106	PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0		GOOD GOVERNANCE AND JUSTICE	**30,714,340**	**308,744,973**	**0**	**339,459,313**
		D001	GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	308,744,973	0	327,107,313
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007	LABOUR ADMINISTRATION	4,300,000	0	0	4,300,000
	D1		EDUCATION	**15,664,897,772**	**358,196,574**	**0**	**16,023,094,346**
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	9,578,449,292	204,092,849	0	9,782,542,141
		D102	SECONDARY EDUCATION	4,793,898,479	0	0	4,793,898,479
		D103	TERTIARY AND NON-FORMAL EDUCATION	1,292,550,001	154,103,725	0	1,446,653,726
	D2		HEALTH	**2,841,752,750**	**5,570,524**	**0**	**2,847,323,274**
		D201	HEALTH STAFF MANAGEMENT	2,800,283,522	0	0	2,800,283,522
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	5,570,524	0	14,647,051
		D203	DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3		YOUTH, SPORT AND CULTURE	**20,736,332**	**0**	**0**	**20,736,332**
		D301	CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302	YOUTH PROTECTION AND PROMOTION	6,736,332	0	0	6,736,332
		D303	SPORTS AND LEISURE	13,000,000	0	0	13,000,000

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	**7,000,000**	**39,500,001**	**0**	**46,500,001**
		D401 BUSINESS SUPPORT	7,000,000	20,000,000	0	27,000,000
		D402 TRADE AND INDUSTRY	0	19,500,001	0	19,500,001
	D5	AGRICULTURE	**0**	**1,585,250,900**	**0**	**1,585,250,900**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,434,001,372	0	1,434,001,372
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	94,586,073	0	94,586,073
		D503 PRODUCER PROFESSIONALISATION	0	56,663,455	0	56,663,455
	D6	ENVIRONMENT AND NATURAL RESOURCES	**14,630,880**	**242,879,070**	**0**	**257,509,950**
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	15,000,000	0	29,630,880
		D602 SOIL CONSERVATION	0	227,879,070	0	227,879,070
65	**GAKENKE**		**23,392,194,205**	**7,146,873,794**	**0**	**30,539,067,999**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,562,140,630**	**149,172,441**	**0**	**3,711,313,071**
		0102 MANAGEMENT SUPPORT	20,000,000	149,172,441	0	169,172,441
		0105 HUMAN RESOURCES	3,542,140,630	0	0	3,542,140,630
	90	TRANSPORT	**0**	**772,108,184**	**0**	**772,108,184**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	772,108,184	0	772,108,184
	95	WATER AND SANITATION	**0**	**1,482,156,429**	**0**	**1,482,156,429**
		9503 WATER INFRASTRUCTURE	0	1,482,156,429	0	1,482,156,429
	B1	SOCIAL PROTECTION	**135,706,330**	**1,410,020,088**	**0**	**1,545,726,418**
		B101 SUPPORT TO GENOCIDE SURVIVORS	47,060,000	425,987,259	0	473,047,259
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48,445,864	77,186,896	0	125,632,760
		B105 VULNERABLE GROUPS SUPPORT	32,700,466	906,845,933	0	939,546,399
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**34,509,565**	**1**	**0**	**34,509,566**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,718,604	1	0	12,718,605
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,640,961	0	0	18,640,961
		D007 LABOUR ADMINISTRATION	3,150,000	0	0	3,150,000
	D1	EDUCATION	**16,245,751,018**	**282,854,237**	**0**	**16,528,605,255**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,758,708,745	0	0	9,758,708,745
		D102 SECONDARY EDUCATION	5,462,504,312	282,854,237	0	5,745,358,549
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,024,537,961	0	0	1,024,537,961
	D2	HEALTH	**3,370,698,170**	**0**	**0**	**3,370,698,170**
		D201 HEALTH STAFF MANAGEMENT	3,310,287,817	0	0	3,310,287,817

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,387,684	0	0	22,387,684
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
	D3	YOUTH, SPORT AND CULTURE	**9,236,332**	**0**	**0**	**9,236,332**
		D302 YOUTH PROTECTION AND PROMOTION	6,236,332	0	0	6,236,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**17,800,000**	**0**	**0**	**17,800,000**
		D401 BUSINESS SUPPORT	17,800,000	0	0	17,800,000
	D5	AGRICULTURE	**0**	**1,593,828,356**	**0**	**1,593,828,356**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,483,451,413	0	1,483,451,413
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	108,847,015	0	108,847,015
		D503 PRODUCER PROFESSIONALISATION	0	1,529,928	0	1,529,928
	D6	ENVIRONMENT AND NATURAL RESOURCES	**16,352,160**	**1,197,645,221**	**0**	**1,213,997,381**
		D601 FORESTRY RESOURCES MANAGEMENT	16,352,160	471,976,097	0	488,328,257
		D602 SOIL CONSERVATION	0	725,669,124	0	725,669,124
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**259,088,837**	**0**	**259,088,837**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	259,088,837	0	259,088,837
66	**RUHANGO**		**20,485,506,073**	**5,079,702,581**	**0**	**25,565,208,654**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,191,620,901**	**0**	**0**	**2,191,620,901**
		0105 HUMAN RESOURCES	2,191,620,901	0	0	2,191,620,901
	90	TRANSPORT	**0**	**1,371,549,405**	**0**	**1,371,549,405**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,371,549,405	0	1,371,549,405
	95	WATER AND SANITATION	**0**	**554,478,609**	**0**	**554,478,609**
		9503 WATER INFRASTRUCTURE	0	554,478,609	0	554,478,609
	B1	SOCIAL PROTECTION	**383,951,527**	**1,568,497,579**	**0**	**1,952,449,106**
		B101 SUPPORT TO GENOCIDE SURVIVORS	338,950,000	588,499,776	0	927,449,776
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	13,757,922	65,812,608	0	79,570,530
		B105 VULNERABLE GROUPS SUPPORT	22,743,605	914,185,195	0	936,928,800
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**38,387,438**	**424,650,668**	**0**	**463,038,106**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,533,438	424,650,668	0	438,184,106
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	18,344,000	0	0	18,344,000
	D1	EDUCATION	**15,254,560,807**	**230,064,992**	**0**	**15,484,625,799**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	9,250,923,661	204,003,934	0	9,454,927,595
		D102 SECONDARY EDUCATION	4,693,290,595	26,061,058	0	4,719,351,653
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,310,346,551	0	0	1,310,346,551
	D2	HEALTH	**2,585,503,307**	**118,351,782**	**0**	**2,703,855,089**
		D201 HEALTH STAFF MANAGEMENT	2,543,461,787	0	0	2,543,461,787
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	118,351,782	0	124,230,856
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446
	D3	YOUTH, SPORT AND CULTURE	**6,736,333**	**0**	**0**	**6,736,333**
		D301 CULTURE PROMOTION	1,683,666	0	0	1,683,666
		D302 YOUTH PROTECTION AND PROMOTION	2,052,667	0	0	2,052,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**17,000,000**	**0**	**0**	**17,000,000**
		D401 BUSINESS SUPPORT	17,000,000	0	0	17,000,000
	D5	AGRICULTURE	**0**	**740,319,286**	**0**	**740,319,286**
		D501 SUSTAINABLE CROP PRODUCTION	0	625,008,075	0	625,008,075
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	115,311,211	0	115,311,211
	D6	ENVIRONMENT AND NATURAL RESOURCES	**7,745,760**	**0**	**0**	**7,745,760**
		D601 FORESTRY RESOURCES MANAGEMENT	7,745,760	0	0	7,745,760
	D7	ENERGY	**0**	**20,000,000**	**0**	**20,000,000**
		D702 ENERGY ACCESS	0	20,000,000	0	20,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**51,790,260**	**0**	**51,790,260**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	51,790,260	0	51,790,260
70	**CITY OF KIGALI**		**43,572,669,806**	**24,667,234,719**	**30,157,999,643**	**98,397,904,168**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**30,000,000**	**0**	**0**	**30,000,000**
		0102 MANAGEMENT SUPPORT	30,000,000	0	0	30,000,000
	90	TRANSPORT	**0**	**14,873,213,194**	**0**	**14,873,213,194**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	14,873,213,194	0	14,873,213,194
	B1	SOCIAL PROTECTION	**907,766,747**	**1,936,073,360**	**0**	**2,843,840,107**
		B101 SUPPORT TO GENOCIDE SURVIVORS	594,490,000	0	0	594,490,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	215,962,928	334,991,648	0	550,954,576
		B105 VULNERABLE GROUPS SUPPORT	94,313,819	1,601,081,712	0	1,695,395,531
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**113,679,216**	**0**	**0**	**113,679,216**

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

Min	Prog	S/prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed Project	
		D001 GOOD GOVERNANCE AND DECENTRALISATION	45,429,216	0	0	45,429,216
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007 LABOUR ADMINISTRATION	50,100,000	0	0	50,100,000
	D1 EDUCATION		**33,287,801,005**	**736,950,956**	**0**	**34,024,751,961**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	23,440,589,261	610,526,719	0	24,051,115,980
		D102 SECONDARY EDUCATION	8,446,375,273	0	0	8,446,375,273
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,400,836,471	126,424,237	0	1,527,260,708
	D2 HEALTH		**9,159,452,062**	**0**	**0**	**9,159,452,062**
		D201 HEALTH STAFF MANAGEMENT	8,963,577,475	0	0	8,963,577,475
		D203 DISEASE CONTROL	195,874,587	0	0	195,874,587
	D3 YOUTH, SPORT AND CULTURE		**36,709,016**	**1**	**0**	**36,709,017**
		D301 CULTURE PROMOTION	3,000,000	1	0	3,000,001
		D302 YOUTH PROTECTION AND PROMOTION	24,709,016	0	0	24,709,016
		D303 SPORTS AND LEISURE	9,000,000	0	0	9,000,000
	D4 PRIVATE SECTOR DEVELOPMENT		**8,000,000**	**316,553,904**	**0**	**324,553,904**
		D401 BUSINESS SUPPORT	8,000,000	316,553,904	0	324,553,904
	D5 AGRICULTURE		**0**	**1,456,325,088**	**0**	**1,456,325,088**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,310,173,691	0	1,310,173,691
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	104,465,584	0	104,465,584
		D503 PRODUCER PROFESSIONALISATION	0	41,685,813	0	41,685,813
	D6 ENVIRONMENT AND NATURAL RESOURCES		**29,261,760**	**76,341,213**	**0**	**105,602,973**
		D601 FORESTRY RESOURCES MANAGEMENT	29,261,760	76,341,213	0	105,602,973
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**5,271,777,003**	**30,157,999,643**	**35,429,776,646**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	5,271,777,003	30,157,999,643	35,429,776,646
			3,130,335,501,663	**973,028,314,328**	**1,012,267,858,249**	**5,115,631,674,240**

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
01 PRESIREP			**47,107,295,719**	**0**	**0**	**10,508,343,469**	**6,289,129,595**	**63,904,768,783**
	0100 PRESIREP		**8,524,696,694**	**0**	**0**	**0**	**0**	**8,524,696,694**
		C1R Rehabilitation of Office Complex	8,524,696,694	0	**0**	0	0	8,524,696,694
	0102 GENERAL SECRETARIAT NISS		**13,407,708,609**	**0**	**0**	**0**	**0**	**13,407,708,609**
		482 E-Gates	2,538,577,501	0	**0**	0	0	2,538,577,501
		483 Acquisition Of Special Ict Equipments	1,700,000,000	0	**0**	0	0	1,700,000,000
		484 Construction Of National Intelligence Academy	2,153,636,536	0	**0**	0	0	2,153,636,536
		485 Acquisition Of Additional Vehicles	1,052,135,877	0	**0**	0	0	1,052,135,877
		EAW Infrastructure projects	2,571,207,005	0	**0**	0	0	2,571,207,005
		F80 E-PASSPORT	1,596,051,426	0	**0**	0	0	1,596,051,426
		FCG Advanced Passenger Information and Passenger Name Record project	443,486,704	0	**0**	0	0	443,486,704
		FCH Automated Finger Print Identification System	102,613,560	0	**0**	0	0	102,613,560
		FCI Border Management System	1,250,000,000	0	**0**	0	0	1,250,000,000
	0106 OMBUDSMAN OFFICE		**0**	**0**	**0**	**0**	**22,787,648**	**22,787,648**
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	**0**	0	22,787,648	22,787,648
	0108 RWANDA DEVELOPMENT BOARD (RDB)		**20,000,337,116**	**0**	**0**	**7,590,750,000**	**3,427,128,109**	**31,018,215,225**
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	4,363,347,275	0	**0**	0	0	4,363,347,275
		491 Development Of Mice Tourism Project	11,277,689,841	0	**0**	0	0	11,277,689,841
		CKG Strategic Capacity Building Initiative (SCBI)	1,900,000,000	0	**0**	0	0	1,900,000,000
		FJG Support to Investment Promotion in Rwanda	0	0	**0**	0	2,165,015,940	2,165,015,940
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	**0**	0	115,000,000	115,000,000
		FL7 RWANDA INNOVATION FUND	1,000,000,000	0	**0**	3,300,000,000	0	4,300,000,000
		FLA Kigali Innovation City (KIC) Development	650,000,000	0	**0**	4,200,000,000	0	4,850,000,000
		GAZ HVTC off-site infrastructure for medical cannabis project	759,300,000	0	**0**	0	0	759,300,000
		GB0 Enhancing the Quality of Industrial Policy (EQuIP)	50,000,000	0	**0**	0	237,877,305	287,877,305
		GHA Cultural Production and Events Support	0	0	**0**	0	125,036,000	125,036,000
		GHD Qualification of Film Makers in Rwanda	0	0	**0**	0	22,000	22,000
		GLP Centre of Excellence for Aviation Skills (CEAS) Project	0	0	**0**	90,750,000	0	90,750,000
		GLQ Support for Sustainable and Inclusive Private Sector Development Project (SSIPSD)	0	0	**0**	0	171,207,500	171,207,500
		GLW Volcanoes Community Resilience Project	0	0	**0**	0	612,969,364	612,969,364
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)		**0**	**0**	**0**	**0**	**1,050,053,082**	**1,050,053,082**
		GA9 Support for Research Call Management in Rwanda Project.	0	0	**0**	0	317,070,513	317,070,513

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GKT Funding of Research and Innovation Projects	0	0	0	0	732,982,569	732,982,569
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)		2,562,676,491	0	0	0	0	2,562,676,491
		FFD Enhance resiliency of National Cyberinfrastructure	2,066,676,491	0	0	0	0	2,066,676,491
		FFE Cyber Academy and Innovation Center	251,000,000	0	0	0	0	251,000,000
		FFF Operationalization of the Data Protection systems	200,000,000	0	0	0	0	200,000,000
		FMW Construction of the National Cyber Security building	45,000,000	0	0	0	0	45,000,000
	0112 RWANDA SPACE AGENCY		1,094,665,900	0	0	2,917,593,469	178,160,756	4,190,420,125
		FDC Building satellite Teleport in Rwanda	1,022,704,951	0	0	0	0	1,022,704,951
		FMY National Geospatial HUB	71,960,949	0	0	2,917,593,469	178,160,756	3,167,715,174
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)		925,474,985	0	0	0	0	925,474,985
		FN1 Feasibly study for the centre of Nuclear Science and Technology (CNST) project	755,359,985	0	0	0	0	755,359,985
		FN2 Pre-feasibility study of the project of Nuclear Power Plant based on small modular reactors (SMR NPP)	170,115,000	0	0	0	0	170,115,000
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD		591,735,924	0	0	0	0	591,735,924
		B2W Mineral exploration of Potential targeted areas countrywide	591,735,924	0	0	0	0	591,735,924
	2304 RWANDA GOVERNANCE BOARD (RGB)		0	0	0	0	1,611,000,000	1,611,000,000
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	0	711,000,000	711,000,000
		CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	0	900,000,000	900,000,000
03 CHAMBER OF DEPUTIES			0	0	0	0	1,352,252,245	1,352,252,245
	0300 CHAMBER OF DEPUTIES		0	0	0	0	343,160,009	343,160,009
		FAY Rwanda Women Parliamentary Forum	0	0	0	0	189,427,504	189,427,504
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	0	153,732,505	153,732,505
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)		0	0	0	0	831,879,981	831,879,981
		508 OAG PFM Reforms Sub Basket Fund Project	0	0	0	0	831,879,981	831,879,981
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	0	177,212,255	177,212,255
		GJ6 Contributing to strengthening the capacities of the National Commission for Human Rights and Civil Society Organizations in Rwanda	0	0	0	0	130,620,504	130,620,504
		GLB Strengthening the promotion and protection of human rights in Rwanda	0	0	0	0	46,591,751	46,591,751
04 PRIMATURE			1,769,325,801	679,014,054	0	21,339,838,835	1,503,434,265	25,291,612,955
	0404 GENDER MONITORING OFFICE (GMO)		0	0	0	0	175,482,509	175,482,509
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	0	89,606,249	89,606,249

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	0	85,876,260	85,876,260
	2902	**RWANDA WATER RESOURCES BOARD (RWB)**	**1,769,325,801**	**679,014,054**	**0**	**21,339,838,835**	**1,327,951,756**	**25,116,130,446**
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	0	749,795,070	749,795,070
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	10,000,000	0	0	0	0	10,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	1,159,762,439	0	0	0	0	1,159,762,439
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	9,000,000	666,014,054	0	20,894,202,593	0	21,569,216,647
		EQM LIVING WATER INTERNATIONAL RWANDA	0	13,000,000	0	0	0	13,000,000
		ERG RWB/SINGLE PROJECT IMPLEMENTATION UNIT(SPIU)	0	0	0	0	1,000,001	1,000,001
		ERJ IIF (IWRM Investment Fund)	0	0	0	0	4,525,600	4,525,600
		FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration	590,563,362	0	0	0	0	590,563,362
		GIC Land Scape Restoration and Flood Control in Nyamasheke District	0	0	0	0	60,398,287	60,398,287
		GLE Volcanoes Community Resilience Project	0	0	0	445,636,242	512,232,798	957,869,040
05		**SUPREME COURT**	**0**	**0**	**0**	**0**	**2,507,626,365**	**2,507,626,365**
	0500	**SUPREME COURT**	**0**	**0**	**0**	**0**	**2,507,626,365**	**2,507,626,365**
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	0	1,893,515,115	1,893,515,115
		GL6 Justice and Accountability Program Rwanda	0	0	0	0	614,111,250	614,111,250
06		**MINADEF**	**10,859,057,700**	**0**	**0**	**0**	**0**	**10,859,057,700**
	0600	**MINADEF**	**10,820,297,145**	**0**	**0**	**0**	**0**	**10,820,297,145**
		B7N National Manifacturing Center Project	1,742,214,096	0	0	0	0	1,742,214,096
		CL9 Construction of Academic complex at RMA Gako	5,945,352,210	0	0	0	0	5,945,352,210
		FFW Defense infrastructure development project	3,132,730,839	0	0	0	0	3,132,730,839
	0601	**RWANDA MILITARY HOSPITAL (RMH)**	**38,760,555**	**0**	**0**	**0**	**0**	**38,760,555**
		513 Hiv- National Strategic Funding Project- Rbf Model	38,760,555	0	0	0	0	38,760,555
07		**MINISTRY OF INTERIOR (MININTER)**	**76,506,712,149**	**0**	**0**	**0**	**1,643,627,308**	**78,150,339,457**
	0700	**MINISTRY OF INTERIOR(MININTER)**	**70,000,000,000**	**0**	**0**	**0**	**0**	**70,000,000,000**
		GFT Infrastructure Project	70,000,000,000	0	0	0	0	70,000,000,000
	0701	**RWANDA NATIONAL POLICE (RNP)**	**3,494,094,009**	**0**	**0**	**0**	**169,457,997**	**3,663,552,006**
		AFU Construction and Rehabilitation of Police Stations project	1,000,000,000	0	0	0	0	1,000,000,000
		B3L Infrastructures development at PTS Phase 2	681,261,576	0	0	0	0	681,261,576
		B3P Canine brigade construction phase 2	402,280,330	0	0	0	0	402,280,330

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		B6U Acquisition of fire fighting trucks project	1,381,738,024	0	0	0	0	1,381,738,024
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	0	169,457,997	169,457,997
		C3M HIV National Strategic Funding Project Rbf Model	28,814,079	0	0	0	0	28,814,079
	0702 RWANDA CORRECTIONAL SERVICE(RCS)		**3,012,618,140**	**0**	**0**	**0**	**1,474,169,311**	**4,486,787,451**
		524 Construction Of Rcs Training School	812,216,364	0	0	0	0	812,216,364
		530 Construction of Mageragere prison	792,287,500	0	0	0	0	792,287,500
		AD9 Hiv- National Strategic Funding Project- Rbf Model	38,767,720	0	0	0	0	38,767,720
		B7U Construction of Nyamagabe Prison	182,000,309	0	0	0	0	182,000,309
		C97 Construction of Nyamasheke prison	1,187,346,247	0	0	0	0	1,187,346,247
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	0	268,627,701	268,627,701
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	0	55,459,047	55,459,047
		GI6 Construction of Halfway social re-integration center	0	0	0	0	857,000,000	857,000,000
		GMR Empowering former inmates for a successful Society reintegration	0	0	0	0	293,082,563	293,082,563
08 MINAFFET			**495,867,962**	**0**	**0**	**0**	**0**	**495,867,962**
	0800 MINAFFET		**495,867,962**	**0**	**0**	**0**	**0**	**495,867,962**
		FN6 Renovation and Acquisition of Embassy infrastructures Project	495,867,962	0	0	0	0	495,867,962
09 MINAGRI			**41,480,400,567**	**2,989,687,947**	**0**	**49,464,943,413**	**28,097,295,981**	**122,032,327,908**
	0900 MINAGRI		**11,269,984,814**	**0**	**0**	**0**	**2,110,997,980**	**13,380,982,794**
		ADV Smart Agriculture Information System (SAIS)	230,007,811	0	0	0	146,725,267	376,733,078
		AE0 Agricultural Insurance Project (AIP)	0	0	0	0	913,488,264	913,488,264
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	10,635,624,976	0	0	0	1,050,784,449	11,686,409,425
		C5R BUFFET PROJECT (Nasho Irrigation)	404,352,027	0	0	0	0	404,352,027
	0901 RWANDA AGRICULTURAL BOARD (RAB)		**20,921,829,306**	**2,989,687,947**	**0**	**47,348,709,253**	**25,986,298,001**	**97,246,524,507**
		882 RAB Competitive Research Project	0	0	0	0	2,526,987,271	2,526,987,271
		ADS Rwanda Dairy Development Project (RDDP)	0	395,400,000	0	5,782,417,000	0	6,177,817,000
		AQD Export Targeted Modern Irrigation (ETI)	0	506,687,947	0	18,261,557,319	0	18,768,245,266
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	368,320,145	0	0	0	0	368,320,145
		B4G Government Funded Modern Irrigation (GFI)..	2,385,074,681	0	0	0	0	2,385,074,681
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	114,475,334	0	0	0	0	114,475,334
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	254,371,650	0	0	0	0	254,371,650

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		B6D Aquaculture and fisheries development	1,000,000,001	0	0	0	0	1,000,000,001
		B6H AGRICULTURE MECHANIZATION PROJECT	216,191,104	0	0	0	0	216,191,104
		B76 Livestock Infrastructure Support Program (LISP)	682,930,343	0	0	0	0	682,930,343
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	1,500,000,000	0	0	9,903,463,528	11,403,463,528
		C5V Livestock Intensification Program(LIP)	4,404,629,005	0	0	0	0	4,404,629,005
		C9Z Priority Crop Intensification Project(Including fertilizer import)	5,190,617,314	0	0	0	0	5,190,617,314
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	0	5,673,118	5,673,118
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	241,218,662	0	0	0	0	241,218,662
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIIWP)	0	100,000,000	0	878,591,150	0	978,591,150
		D00 Gabiro Agri-Business Hub Project	6,064,001,067	0	0	0	0	6,064,001,067
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	100,000,000	0	0	965,297,764	1,065,297,764
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	118,935,000	0	4,271,724,231	0	4,390,659,231
		FLT Kayonza Irrigation and Integrated Watershed Management Project KIIWP2),Phase II	0	75,000,000	0	5,123,204,233	0	5,198,204,233
		FNL Commercialization and De-Risking for Agricultural Transformation Project (CDAT)	0	193,665,000	0	13,031,215,320	11,327,702,888	24,552,583,208
		GL7 Kwihaza Project	0	0	0	0	1,139,442,432	1,139,442,432
		GLL Second Sustainable Agricultural Intensification and Food Security Project (SAIP II)	0	0	0	0	117,731,000	117,731,000
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)		**9,288,586,447**	**0**	**0**	**2,116,234,160**	**0**	**11,404,820,607**
		568 Improving Coffee Production, Productivity And Quality	3,979,153,264	0	0	0	0	3,979,153,264
		571 Tea Expansion Project	947,727,106	0	0	0	0	947,727,106
		572 Export Logistics Development	988,156,606	0	0	0	0	988,156,606
		576 Flower Park Construction	1,000,000,001	0	0	0	0	1,000,000,001
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	1,340,944,189	0	0	0	0	1,340,944,189
		A17 Kigali Wholesale Market	709,523,290	0	0	0	0	709,523,290
		A1A Development of New Agriculture ExportChain	164,155,180	0	0	0	0	164,155,180
		GJ1 Smart Food Value Chain Management Project	158,926,811	0	0	0	0	158,926,811
		GJ4 Promoting Smallholder Agro-export Competitiveness Project (PSAC)	0	0	0	2,116,234,160	0	2,116,234,160
10 MINICOM			**10,186,439,102**	**169,522,253**	**0**	**685,194,579**	**3,921,011,902**	**14,962,167,836**
	1000 MINICOM		**9,271,881,944**	**169,522,253**	**0**	**685,194,579**	**1,221,377,088**	**11,347,975,864**
		577 Rwanda Integrated Trade Logistics Project	2,648,626,329	0	0	685,194,579	0	3,333,820,908
		585 Construction of 4 Provincial Industrial Parks	498,726,584	0	0	0	0	498,726,584

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	33,000,000	102,121,253	0	0	0	135,121,253
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	198,000,000	0	0	0	0	198,000,000
		C5D Development of Fuel Storage facilities	5,893,529,031	0	0	0	0	5,893,529,031
		EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	67,401,000	0	0	629,130,961	696,531,961
		EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	0	101,029,188	101,029,188
		FL9 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	0	0	239,577,159	239,577,159
		GI0 Grant for supporting youth in trade and manufacturing through business competition	0	0	0	0	136,550,000	136,550,000
		GMP Home-Grown School Feeding project	0	0	0	0	115,089,780	115,089,780
	1001 RWANDA STANDARDS BOARD (RSB)		**868,661,594**	**0**	**0**	**0**	**215,000,000**	**1,083,661,594**
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	14,999,903	0	0	0	0	14,999,903
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	40,000,001	0	0	0	0	40,000,001
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	2,000	0	0	0	0	2,000
		AF8 Support SMEs for HACCP certification	539,500,001	0	0	0	215,000,000	754,500,001
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	100	0	0	0	0	100
		C3R Accreditation of RSB Laboratories, Services and Maintainance	62,000,000	0	0	0	0	62,000,000
		FN7 CREATION OF RWANDA FOOD COMPOSITION TABLE TO IMPROVE NUTRITIONAL STATUS	212,159,589	0	0	0	0	212,159,589
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		**45,895,564**	**0**	**0**	**0**	**2,138,956,664**	**2,184,852,228**
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	3,850,000	0	0	0	0	3,850,000
		ADA Rehabilitation of NIRDA Research center (Huye)	42,045,564	0	0	0	0	42,045,564
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	0	112,789,575	112,789,575
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	0	175,862,426	175,862,426
		FKB Industrial access to finance support (Pig, Poultry, Animal feeds)	0	0	0	0	1,479,328,375	1,479,328,375
		FKC Industrial access to finance support (Clay and Stone)	0	0	0	0	370,976,288	370,976,288
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)		**0**	**0**	**0**	**0**	**345,678,150**	**345,678,150**
		GLR Transformation towards Sustainable Food Systems in Rwanda-Kwihaza	0	0	0	0	216,140,820	216,140,820
		GLS Enhancing Uptake of Improved Potato Varieties through Quality Seed Potato Production and Delivery Mechanisms in Rwanda	0	0	0	0	129,537,330	129,537,330
12 MINECOFIN			**227,531,865,655**	**0**	**0**	**8,459,640,032**	**29,415,713,698**	**265,407,219,385**
	1200 MINECOFIN		**227,531,865,655**	**0**	**0**	**8,459,640,032**	**17,247,184,361**	**253,238,690,048**
		B85 Public Finance Management Reforms Project	0	0	0	8,459,640,032	9,157,000	8,468,797,032

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		B86 Public Finance Management Reforms Basket Fund Project	1,500,000,000	0	0	0	8,995,229,419	10,495,229,419
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	0	342,000,000	342,000,000
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	0	78,645,857	78,645,857
		DZ8 Strategic investment project	223,445,592,685	0	0	0	0	223,445,592,685
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	2,586,272,970	0	0	0	7,534,348,077	10,120,621,047
		FND Access to Finance for Recovery and Resilience Project	0	0	0	0	287,804,008	287,804,008
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)		**0**	**0**	**0**	**0**	**11,314,828,658**	**11,314,828,658**
		C63 NSDS Basket Fund NISR	0	0	0	0	11,314,828,658	11,314,828,658
	1203 RWANDA REVENUE AUTHORITY(RRA)		**0**	**0**	**0**	**0**	**853,700,679**	**853,700,679**
		CJU Enhancement of EBM V.2	0	0	0	0	853,700,679	853,700,679
13 MINIJUST			**3,342,142,342**	**0**	**0**	**0**	**1,725,842,378**	**5,067,984,720**
	1300 MINIJUST		**1,301,819,032**	**0**	**0**	**0**	**1,667,342,378**	**2,969,161,410**
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	0	236,153,786	236,153,786
		CIC 'Integrated Electroninc Case Management (IECMS)	1,301,819,032	0	0	0	0	1,301,819,032
		F9T Support to the Justice Sector Coordination Secretariat	0	0	0	0	6,109,991	6,109,991
		GLZ Support the Justice, Reconciliation,Law and Order Sector to deepen Access to Quality Justice	0	0	0	0	1,425,078,601	1,425,078,601
	1305 RWANDA FORENSIC INSTITUTE (RFI)		**2,040,323,310**	**0**	**0**	**0**	**0**	**2,040,323,310**
		GGM Standardised forensic laboratory equipment for ISO17025 accreditation	2,040,323,310	0	0	0	0	2,040,323,310
	1306 RWANDA INVESTIGATION BUREAU (RIB)		**0**	**0**	**0**	**0**	**58,500,000**	**58,500,000**
		FE7 strengthening institutional and service provider capacity in GBV and child abuse prevention and response.	0	0	0	0	58,500,000	58,500,000
14 MINEDUC			**53,321,606,287**	**2,692,070,420**	**0**	**55,169,485,353**	**54,773,076,128**	**165,956,238,187**
	1400 MINEDUC		**14,319,363,149**	**100,000,000**	**0**	**24,931,933,862**	**10,572,124,611**	**49,923,421,622**
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,657,500,000	0	0	0	0	1,657,500,000
		AQK School Construction Project	11,311,863,149	0	0	0	0	11,311,863,149
		B90 Support to University of Global Health/UGHE Project	150,000,000	0	0	0	0	150,000,000
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	0	20,473,750,601	10,369,260,610	30,843,011,211
		EH3 Rwanda Smart Education Project	1,200,000,000	0	0	4,458,183,261	0	5,658,183,261
		FNM The National Plan for the Teaching and Learning of French in Rwanda Project	0	100,000,000	0	0	202,864,001	302,864,001
	1413 RWANDA EDUCATION BOARD (REB)		**10,276,845,136**	**0**	**0**	**11,058,083,261**	**7,500,675,161**	**28,835,603,558**
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	0	976,725,503	976,725,503

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		C1Q In-House Production of textbooks	3,569,713,136	0	0	0	0	3,569,713,136
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	0	11,058,083,261	6,523,949,658	17,582,032,919
		FMV Rwanda Education Quality Improvement Programme (RwandaEQUIP)	6,707,132,000	0	0	0	0	6,707,132,000
	1417 UNIVERSITY OF RWANDA		**3,638,245,895**	**2,380,000,000**	**0**	**11,638,501,704**	**19,954,598,053**	**37,611,345,652**
		864 UR Infrastructure Development	0	1,600,000,000	0	4,858,783,706	0	6,458,783,706
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	140,000,000	0	0	0	4,685,579,962	4,825,579,962
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	0	966,854,124	0	966,854,124
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	0	866,599,732	0	866,599,732
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	0	1,023,428,808	0	1,023,428,808
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	0	1,545,988,442	0	1,545,988,442
		AQZ Priority skills for Growth (PSG)	2,478,261,669	0	0	0	0	2,478,261,669
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	500,000,000	0	0	0	0	500,000,000
		CDH Nyagatare Veterinary Laboratory	519,984,226	0	0	0	0	519,984,226
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	0	700,000,000	0	2,376,846,892	0	3,076,846,892
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	0	1,545,907,215	1,545,907,215
		FMD African Centre of Excellence for sustainable cooling and Cold-Chain Project	0	80,000,000	0	0	5,303,639,488	5,383,639,488
		GGL Facilitation of Talented undergraduate and postgraduate scholars to access the tertiary education through Mastercard Foundation Scholars Program	0	0	0	0	8,419,471,388	8,419,471,388
	1419 RWANDA POLYTECHNIC (RP)		**12,020,150,627**	**0**	**0**	**2,500,000,000**	**6,832,068,912**	**21,352,219,539**
		CKR TVET Schools Infrastructure Development Project	8,907,338,692	0	0	0	102,000,000	9,009,338,692
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	0	2,515,250,000	2,515,250,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	3,112,811,935	0	0	0	0	3,112,811,935
		FAS Training and Professional Integration Project	0	0	0	2,500,000,000	4,054,818,912	6,554,818,912
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	0	160,000,000	160,000,000
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)		**13,067,001,480**	**212,070,420**	**0**	**5,040,966,526**	**9,913,609,391**	**28,233,647,817**
		FD3 Construction of 10 TVET Schools and 4 Incubation Centers	0	0	0	321,347,301	0	321,347,301
		FD4 Skills Development Fund (SDF)	1,327,136,064	0	0	0	0	1,327,136,064
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II and Phase III)	0	0	0	0	4,671,428,882	4,671,428,882
		FD6 TVET schools Infrastructure	11,739,865,416	0	0	0	0	11,739,865,416
		FFU Urban Development in Rubavu, Musanze and Rwamagana	0	0	0	0	696,645,261	696,645,261
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	0	0	0	2,225,626,553	2,225,626,553

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FNK Rwanda Coding Academy Capacity Development Project	0	212,070,420	0	0	1,160,872,875	1,372,943,295
		GHN Establishment of TVET Center of excellence in KSEZ	0	0	0	4,614,349,609	0	4,614,349,609
		GHQ Rehabilitation and extension of 2 TSS (CYANIKA and MUHORORO)	0	0	0	105,269,616	230,676,710	335,946,326
		GIP Enabel Social Protection Intervention Project	0	0	0	0	56,379,110	56,379,110
		GLJ Continuation of Dual Training Full Qualification	0	0	0	0	871,980,000	871,980,000
15 MINISPORTS			**0**	**0**	**0**	**0**	**852,977,354**	**852,977,354**
	1500 MINISPORTS		**0**	**0**	**0**	**0**	**852,977,354**	**852,977,354**
		FAP ISONGA Program Center established at National Level	0	0	0	0	852,977,354	852,977,354
16 MINISANTE			**79,391,163,085**	**3,832,988,534**	**0**	**20,047,983,272**	**90,731,903,111**	**194,004,038,002**
	1600 MINISANTE		**6,096,044,869**	**66,523,363**	**0**	**369,574,240**	**26,267,881,307**	**32,800,023,779**
		543 Munini District Hospital	0	66,523,363	0	369,574,240	0	436,097,603
		642 Strenghtening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President¿S Emergency Plan For Aids Relief	0	0	0	0	20,637,782,091	20,637,782,091
		C2Y HIV- National Strategic Funding Project- RBF Model	2,617,032,922	0	0	0	0	2,617,032,922
		C2Z TB National Strategic Funding Project- Rbf Model	689,548,602	0	0	0	0	689,548,602
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	0	1,397,020,268	1,397,020,268
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	2,789,463,345	0	0	0	0	2,789,463,345
		FD7 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	0	233,078,948	233,078,948
		GMQ Improve Sustainability and Quality of Family Planning, Safe Abortion, and Sexual and Reproductive Health Services	0	0	0	0	4,000,000,000	4,000,000,000
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		**199,555,400**	**0**	**0**	**0**	**304,755,274**	**504,310,674**
		441 Hiv- National Strategic Funding Project- Rbf Model	79,006,038	0	0	0	0	79,006,038
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	31,788,974	0	0	0	0	31,788,974
		E66 UPGRADING NEONATAL INTENSIVE CARE	88,760,388	0	0	0	0	88,760,388
		FLB Clinical Research Project	0	0	0	0	159,413,554	159,413,554
		GFR TCH/Global HOPE Program	0	0	0	0	145,341,720	145,341,720
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		**70,711,746**	**0**	**0**	**0**	**516,501,390**	**587,213,136**
		442 Hiv- National Strategic Funding Project- Rbf Model	41,785,423	0	0	0	0	41,785,423
		871 Tb- National Strategic Funding Project-Rbf Model	28,926,323	0	0	0	0	28,926,323
		FL1 Clinical Research Project in CHUB	0	0	0	0	472,889,323	472,889,323
		GJM Capacity building and surveillance for Artemisinin resistance network in Africa project	0	0	0	0	43,612,067	43,612,067

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
	1605	**RWANDA BIO-MEDICAL CENTER(RBC)**	**71,960,454,335**	**3,766,465,171**	**0**	**19,678,409,032**	**63,642,765,140**	**159,048,093,678**
		453 Hiv- National Strategic Funding Project- Rbf Model	28,962,910,822	1,866,465,171	0	0	0	30,829,375,993
		459 Malaria- National Strategic Funding Project-Rbf Model.	21,009,125,383	1,000,000,000	0	0	0	22,009,125,383
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	200,000,000	0	0	15,089,998,991	15,289,998,991
		644 Project: Health Equipment	13,626,991,983	0	0	0	0	13,626,991,983
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,928,208,396	500,000,000	0	0	0	4,428,208,396
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	0	51,419,700	51,419,700
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	1,100,000,000	0	0	0	0	1,100,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	0	10,320,440,060	16,476,625,291	26,797,065,351
		C6B UNICEF support to RBC	0	0	0	0	1,905,652,362	1,905,652,362
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	0	559,662,078	559,662,078
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	0	1,762,249,776	1,762,249,776
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	0	135,986,040	135,986,040
		CH3 Upgrading Masaka DH into a University Teaching Hospital	600,000,000	0	0	0	0	600,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	2,733,217,751	0	0	0	0	2,733,217,751
		DVK RWANDA GAVI HSS 3	0	200,000,000	0	0	4,824,592,281	5,024,592,281
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	0	618,817,868	618,817,868
		F50 BARAME Project	0	0	0	0	63,135,960	63,135,960
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	0	7,839,708,800	11,587,310,512	19,427,019,312
		FAZ The WFP Project support to Rwanda's deworming program	0	0	0	0	30,200,000	30,200,000
		FD0 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	0	161,827,254	161,827,254
		FLD Rwanda COVID-19 Health Resilience Project	0	0	0	1,518,260,172	2,594,481,908	4,112,742,080
		FMA Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	0	643,805,179	643,805,179
		FMF Implementing Ebola virus disease surveillance in Rwanda (TFGH)	0	0	0	0	284,856,648	284,856,648
		FNT Center of Excellence for Efficiency by Edification (EFFO-COE) Project	0	0	0	0	3,356,237,323	3,356,237,323
		GH4 Health research projects	0	0	0	0	673,465,846	673,465,846
		GH5 NIHR Global Health Research Unit on Clean Energy Access for the prevention of Non-communicable disease through clean Air in Africa Project	0	0	0	0	86,006,533	86,006,533
		GH9 Make Rwandan Institutes leaders in infectious Diseases prevention diagnosis and control project	0	0	0	0	370,941,022	370,941,022
		GHB One Health approaches to transboundary diseases surveillance and Molecular Epidemiologic Analysis of Brucellosis in Tanzania and Rwanda project	0	0	0	0	131,454,240	131,454,240

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GI2 Strengthening the primary health care service delivery and utilization in 4 selected districts	0	0	0	0	1,989,875,176	1,989,875,176
		GJ5 JSDF Grant support to Community Health Workers Project	0	0	0	0	244,163,152	244,163,152
	1606	**RWANDA FOOD AND DRUGS AUTHORITY**	**1,064,396,735**	**0**	**0**	**0**	**0**	**1,064,396,735**
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	1,064,396,735	0	0	0	0	1,064,396,735
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**207,107,573**	**0**	**0**	**0**	**0**	**207,107,573**
	1700	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**207,107,573**	**0**	**0**	**0**	**0**	**207,107,573**
		C21 Smart NPPA project	207,107,573	0	0	0	0	207,107,573
18	**MININFRA**		**132,738,138,368**	**24,953,225,095**	**10,000,000,000**	**242,286,007,921**	**145,390,657,445**	**555,368,028,829**
	1800	**MININFRA**	**4,077,026,804**	**0**	**0**	**0**	**1,541,909,425**	**5,618,936,229**
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	0	300,428,278	300,428,278
		FCF Second Rwanda Urban Development Project	0	0	0	0	1,087,672,219	1,087,672,219
		FLE Decentralizing the spatial development framework (SDF) and its Decision Room to Secondary Cities and Satellite cities of Rwanda	0	0	0	0	80,086,669	80,086,669
		GFF KIA infrastructure upgrade project	4,077,026,804	0	0	0	0	4,077,026,804
		GMK TUWURINDE Let's protect our head project	0	0	0	0	73,722,259	73,722,259
	1802	**RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**	**20,897,673,310**	**16,026,425,165**	**10,000,000,000**	**88,590,133,344**	**68,791,167,092**	**204,305,398,911**
		033 Development of Maritime Transport Infrastructures and Services	1,665,769,413	100,000,000	0	0	20,550,749,797	22,316,519,210
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	0	0	0	669,848,440	669,848,440
		473 Construction of Gatuna One Stop Border Post	0	712,569,488	0	0	0	712,569,488
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	220,054,824	0	633,655,595	999,043,454	1,852,753,873
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugagabuga-Gasoro (66.55km)	0	36,000	0	13,165,055,456	0	13,165,091,456
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	1,063,589,091	0	6,395,254,447	0	7,458,843,538
		AJ8 Upgrading Huye–Kibeho-Ngoma/Munini road (66km)	135,000,000	0	0	11,246,987,499	0	11,381,987,499
		AJA Rehabilitating 92km of Kayonza-Rusumo Road (LOT 3)	0	36,000	0	31,500,000	0	31,536,000
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	342,823,297	0	0	0	342,823,297
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	355,000,000	0	11,807,423,849	0	12,162,423,849
		AJH Updrading of Sonatubes-Gahanga-Akagera road	0	1,297,944,443	0	0	0	1,297,944,443
		AJK Base-Butaro-Kidaho 63 Km road upgrading	1,351,928	0	10,000,000,000	0	0	10,001,351,928
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,852,013,490	0	0	0	0	2,852,013,490
		AS7 Acquisition of Emergency Mobile Bridge	3,426,595,853	0	0	0	0	3,426,595,853
		B43 Feeder Roads Development Project	0	4,167,177,496	0	1,957,197,096	33,078,755,610	39,203,130,202

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	2,049,326,366	0	2,007,428,456	0	4,056,754,822
		D1W Upgrading of Nyabugogo-Jabana-Mukoto Road	0	1,162,435,805	0	11,617,646,496	0	12,780,082,301
		D40 Access roads to Rusororo and Masaka areas	1,206,172,892	0	0	0	0	1,206,172,892
		DMR Access Road to Maranyundo Radar	1,564,131,429	0	0	0	0	1,564,131,429
		DMS Study for Planned Roads	920,372,859	0	0	0	203,382,873	1,123,755,732
		DTL Kigali-Muhanga-Akanyaru(157Km)	0	0	0	732,768,260	0	732,768,260
		DTR Muhanga- Rubengera road rehabilitated: Lot 2 Rambura-Nyange	0	52,536,000	0	9,326,150,771	0	9,378,686,771
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	0	0	0	0	9,337,874,059	9,337,874,059
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	3,110,399,857	0	0	0	0	3,110,399,857
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	25,239,500	0	0	0	251,512,859	276,752,359
		DUY Construction of Rusizi One Stop Border Post	0	0	0	0	1,700,000,000	1,700,000,000
		DV2 Construction of urban roads-Nyamagabe(10 Km)	0	1,159,699,062	0	0	0	1,159,699,062
		F9Y Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	553,248,680	0	8,531,587,872	0	9,084,836,552
		FFY Hiring tents for KIYANZI Logistics Port	840,626,089	0	0	0	0	840,626,089
		FLF Rehabilitation of Muhanga-Nyange road	5,000,000,000	200,000,000	0	0	0	5,200,000,000
		FLG Cross-Border Roads rehabilitated (213km)	0	100,000,000	0	7,317,465,709	2,000,000,000	9,417,465,709
		FNF Byumba – Ngondore road (20Km)	0	2,489,948,613	0	3,820,011,838	0	6,309,960,451
		GHC Feasibility Studies for access roads to productive use areas	150,000,000	0	0	0	0	150,000,000
	1804 RWANDA HOUSING AUTHORITY(RHA)		**34,209,994,179**	**0**	**0**	**0**	**666,560,301**	**34,876,554,480**
		044 Design and construction	3,818,897,190	0	0	0	0	3,818,897,190
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024)	50,976,000	0	0	0	0	50,976,000
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	1,000,000,001	0	0	0	0	1,000,000,001
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	16,112,102,200	0	0	0	0	16,112,102,200
		C9K Acquiring Public Buildings	2,521,312,585	0	0	0	0	2,521,312,585
		C9T Upgrading AMAHORO main Stadium	7,916,553,057	0	0	0	0	7,916,553,057
		F7M Urban Economic development project in two secondary cities and one District town	0	0	0	0	666,560,301	666,560,301
		GGQ Construction of Judiciary building	267,549,664	0	0	0	0	267,549,664
		GIM Construction of Huye stadium phase II	2,522,603,478	0	0	0	0	2,522,603,478
		GKU GAHANGA Estate project for the Migration and Economic Development partnership program (MEDP)	4	0	0	0	0	4
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)		**58,376,817,608**	**0**	**0**	**101,692,165,136**	**64,765,278,194**	**224,834,260,938**

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions)	100,000,000	0	0	0	11,250,000,000	11,350,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	343,000,000	0	0	4,726,587,294	0	5,069,587,294
		AE9 110kV single circuit Mukungwa-Nyabihu	600,000,000	0	0	0	0	600,000,000
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of Gahanga substation	3,048,068,413	0	0	0	0	3,048,068,413
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	5,228,539,648	0	0	0	0	5,228,539,648
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	13,507,000,001	0	0	0	0	13,507,000,001
		B8U New Households connected to the Grid (MV and LV lines included) EARP	15,877,525,737	0	0	3,000,000,000	0	18,877,525,737
		C5B 43.5MW Nyabarongo II Hydro Power Plant	4,475,658,482	0	0	20,085,237,442	0	24,560,895,924
		C7E Improvement of Substation and Distribution Network (JICA III)	350,000,000	0	0	0	0	350,000,000
		C7G 74 km of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line	965,000,000	0	0	0	0	965,000,000
		C7U Distribution Management System (DMS)	8,750,000,000	0	0	0	0	8,750,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	630,000,000	0	0	0	9,937,504,339	10,567,504,339
		E6W Electrification of border points and surrounding areas	20,000,000	0	0	0	0	20,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	395,000,000	0	0	0	0	395,000,000
		EB8 Payment for Kivuwatt pass through	2,350,000,000	0	0	0	0	2,350,000,000
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	185,000,000	0	0	33,171,992,502	36,255,506,302	69,612,498,804
		FFK Rwanda Energy Access and Quality Improvement Project (EAQIP/AFD)	0	0	0	9,745,162,641	3,830,991,831	13,576,154,472
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	0	0	0	11,387,238,110	0	11,387,238,110
		FFM Rwanda Universal Energy Access Program (AfDB)	200,000,000	0	0	14,345,788,654	3,166,275,722	17,712,064,376
		FFN Rwanda Universal Energy Access Program (EIB)	0	0	0	3,828,441,099	0	3,828,441,099
		FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	0	0	0	1,401,717,394	0	1,401,717,394
		FLN Feasibility studies for proposed Transmission and Distribution network Projects	752,025,327	0	0	0	0	752,025,327
		FLR Rehabilitation and Replacement of Distribution Network Projects	500,000,000	0	0	0	0	500,000,000
		FM4 Ruzizi III HPP and Associated Line	100,000,000	0	0	0	325,000,000	425,000,000
	1807 WATER AND SANITATION CORPORATION (WASAC)		**15,176,626,467**	**8,926,799,930**	**0**	**52,003,709,441**	**9,625,742,433**	**85,732,878,271**
		079 Kigali Bulk Water Supply	9,181,818,679	0	0	0	0	9,181,818,679
		080 Rural Water Sustainability Support	1,194,370,121	0	0	0	0	1,194,370,121
		083 Improvement Of Urban Water Supply	200,318,176	1,534,957,150	0	0	1,780,600,000	3,515,875,326
		084 Improvement Of Sanitation In Urban Areas	1,200,000,000	324,367,824	0	0	2,830,868,400	4,355,236,224
		088 Rural Water Supply Project (Increase access to 70%)	49,451,821	0	0	0	0	49,451,821

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		AEV Gicumbi WASH Program	675,999,318	0	0	0	0	675,999,318
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	6,655,000,000	0	47,003,709,441	300,000,000	53,958,709,441
		D1D Feasibility study for water access roll out program for households and productive use areas connections	162,120,000	0	0	0	0	162,120,000
		FLW Upgrading of Karenge Water Treatment Plant	0	300,000,001	0	5,000,000,000	0	5,300,000,001
		FLY Construction of Huye Gisagara water supply system (phase I)	0	2	0	0	0	2
		FLZ Karongi WASH Program	1,992,165,589	0	0	0	0	1,992,165,589
		FM3 Improvement of Water Supply Services in North-Central Kigali	0	112,474,953	0	0	4,714,274,033	4,826,748,986
		GIY Gisagara WASH Program	520,382,763	0	0	0	0	520,382,763
20 MIFOTRA			**554,351,872**	**0**	**0**	**0**	**546,042,205**	**1,100,394,077**
	2000 MIFOTRA		**495,178,280**	**0**	**0**	**0**	**546,042,205**	**1,041,220,485**
		095 Ipppis Project	495,178,280	0	0	0	0	495,178,280
		GIV Decent work and Employment Ecosystem Capacity Building Project	0	0	0	0	546,042,205	546,042,205
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)		**59,173,592**	**0**	**0**	**0**	**0**	**59,173,592**
		D0Z Integrated IT supported Human Resource Development and Capacity Building	59,173,592	0	0	0	0	59,173,592
23 MINALOC			**5,583,533,462**	**0**	**0**	**62,634,429,836**	**45,455,027,652**	**113,672,990,950**
	2300 MINALOC		**0**	**0**	**0**	**3,237,656,907**	**838,935,346**	**4,076,592,253**
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	0	812,935,346	812,935,346
		FMM RWANDA SOCIAL PROTECTION TRANSFORMATION PROJECT	0	0	0	3,237,656,907	26,000,000	3,263,656,907
	2305 LOCAL DEVELOPMENT AGENCY (LODA)		**505,000,000**	**0**	**0**	**59,396,772,929**	**44,488,857,842**	**104,390,630,771**
		133 Support Services to LG project	505,000,000	0	0	0	24,774,956,578	25,279,956,578
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	0	15,273,712,565	11,539,503,444	26,813,216,009
		FMP Rwanda Social Protection Transformation Project	0	0	0	40,040,006,363	0	40,040,006,363
		GL9 Pro-Proor Development Basket Fund(PPD-Basket)	0	0	0	4,083,054,001	8,174,397,820	12,257,451,821
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		**400,000,000**	**0**	**0**	**0**	**127,234,464**	**527,234,464**
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	0	90,000,000	90,000,000
		FLC Disability Management Information System - DMIS	400,000,000	0	0	0	37,234,464	437,234,464
	2315 RWANDA BROADCASTING AGENCY		**3,419,554,254**	**0**	**0**	**0**	**0**	**3,419,554,254**
		C7T DIGITIZATION OF RBA ARCHIVES	280,000,000	0	0	0	0	280,000,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	139,554,254	0	0	0	0	139,554,254
		GIQ New sound system for conferences, meetings and elections	3,000,000,000	0	0	0	0	3,000,000,000
	2318 NATIONAL REHABILITATION SERVICE		**1,258,979,208**	**0**	**0**	**0**	**0**	**1,258,979,208**

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		AFW Establishment of Nyamagabe rehabilitation Center	3,777,900	0	0	0	0	3,777,900
		AGL Construction of IWAWA Rehabilitation Center	1,248,078,478	0	0	0	0	1,248,078,478
		AGM GIRLS REHABILITATION (GITAGATA)	7,122,830	0	0	0	0	7,122,830
25	**MINEMA**		**0**	**0**	**0**	**8,732,505,971**	**17,972,393,067**	**26,704,899,038**
	2500	**MINEMA**	**0**	**0**	**0**	**8,732,505,971**	**17,972,393,067**	**26,704,899,038**
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	0	8,732,505,971	15,110,730,177	23,843,236,148
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	0	540,500,000	540,500,000
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	0	1,084,471,383	1,084,471,383
		GKZ Emergency Support to address the disasters that affected Northern-Western of Rwanda	0	0	0	0	1,236,691,507	1,236,691,507
26	**MIGEPROF**		**13,229,791,877**	**0**	**0**	**0**	**1,658,661,691**	**14,888,453,568**
	2600	**MIGEPROF**	**0**	**0**	**0**	**0**	**335,734,838**	**335,734,838**
		DNJ Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	0	173,411,204	173,411,204
		FNU Prevention of Sexualised and Gender-Based Violence in Rwanda	0	0	0	0	162,323,634	162,323,634
	2601	**NATIONAL WOMEN COUNCIL(NWC)**	**59,173,592**	**0**	**0**	**0**	**60,000,000**	**119,173,592**
		CR5 UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BOARDER TRADE IN RUBAVU AND RUSIZI DISTRICTS	59,173,592	0	0	0	0	59,173,592
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	0	60,000,000	60,000,000
	2605	**NATIONAL CHILD DEVELOPMENT AGENCY (NCD)**	**13,170,618,285**	**0**	**0**	**0**	**1,262,926,853**	**14,433,545,138**
		FCY One Cup of Milk per child	522,850,680	0	0	0	0	522,850,680
		FCZ Nutrition Support Services (Fortified Blended Food)	12,164,036,691	0	0	0	0	12,164,036,691
		FD1 Tubarerere Mu Muryango programme	0	0	0	0	1,262,926,853	1,262,926,853
		FD2 Hiv- National Strategic Funding Project- Rbf Model	432,982,696	0	0	0	0	432,982,696
		FJF Nutrition support services (Milk support services programs)	50,748,218	0	0	0	0	50,748,218
27	**MINISTRY OF YOUTH**		**341,053,448**	**0**	**0**	**0**	**4,070,245,192**	**4,411,298,640**
	2700	**MINISTRY OF YOUTH**	**341,053,448**	**0**	**0**	**0**	**4,070,245,192**	**4,411,298,640**
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	341,053,448	0	0	0	0	341,053,448
		DPK JOINT YOUTH PROGRAMME	0	0	0	0	3,853,982,702	3,853,982,702
		GMY Generation Unlimited Initiative	0	0	0	0	216,262,490	216,262,490
28	**MINICT**		**11,668,744,193**	**27,700,000**	**0**	**17,107,228,962**	**3,875,341,118**	**32,679,014,273**
	1903	**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**	**10,481,140,307**	**27,700,000**	**0**	**17,107,228,962**	**3,405,140,577**	**31,021,209,846**

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		AG3 PUBLIC CCTV PROJECT	1,500,000,000	0	0	0	0	1,500,000,000
		B3R Digital Government Platform	25,000,000	0	0	0	0	25,000,000
		B91 One Government Network	1,200,000,000	0	0	0	0	1,200,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	6,378,565,422	0	0	0	0	6,378,565,422
		CQ2 Digital Identification and Authentication	0	0	0	2,560,306,852	0	2,560,306,852
		D11 Microsoft Enterprise Agreement	1,024,698,862	0	0	0	0	1,024,698,862
		D13 Government Command Center	20,000,000	0	0	0	0	20,000,000
		E5I Modernizing Government Network project	0	0	0	682,630,000	0	682,630,000
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	332,876,023	0	0	0	0	332,876,023
		FFB Digital Ambassador's Project	0	0	0	1,961,371,000	743,715,004	2,705,086,004
		FG1 Innovation hubs projects	0	0	0	0	2,095,658,268	2,095,658,268
		FG2 Rwanda Digital Acceleration Project	0	0	0	1,076,444,910	0	1,076,444,910
		FMG Access to Affordable Smart Device	0	0	0	162,504,980	0	162,504,980
		GFI Facility to Support the Government of Rwanda's ICT projects	0	19,537,400	0	0	123,100,000	142,637,400
		GIA Construction of a Drone Operations Center (DOC)	0	0	0	285,708,000	0	285,708,000
		GIE Last Mile Connectivity project	0	0	0	1,974,228,751	0	1,974,228,751
		GIF Legal Regulatory and institutional Capacity for Broadband Market development	0	0	0	144,622,000	0	144,622,000
		GIG Government Data Management, sharing and Analytics	0	0	0	1,950,177,560	0	1,950,177,560
		GIH E-Service in key sectors	0	0	0	4,084,239,139	0	4,084,239,139
		GII Cyber Security resilience and data protection	0	0	0	1,312,291,380	0	1,312,291,380
		GIK Next generation capabilities for Digital economy	0	0	0	912,704,390	0	912,704,390
		GLA Digitalization of Administration and of Innovation for Development	0	8,162,600	0	0	442,667,305	450,829,905
	2800 MINICT		**1,187,603,886**	**0**	**0**	**0**	**470,200,541**	**1,657,804,427**
		D0U Andela's Pan Africa hub in Rwanda	1,187,603,886	0	0	0	0	1,187,603,886
		EE1 National ICT startups & innovation promotion program	0	0	0	0	448,200,541	448,200,541
		F8N Coding for Employment Program	0	0	0	0	22,000,000	22,000,000
29 MINISTRY OF ENVIRONMENT (MOE)			**2,378,181,602**	**1,584,541,413**	**0**	**3,109,957,454**	**40,367,503,692**	**47,440,184,161**
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		**1,341,489,192**	**0**	**0**	**60,000,000**	**17,502,855,060**	**18,904,344,252**
		ADK NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	635,528,099	0	0	0	0	635,528,099
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN RWANDA (LDCF II)	0	0	0	0	24,757,006	24,757,006
		C3C International Protocals implemented	0	0	0	0	300,748,572	300,748,572

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		EB0 Ozone Project	0	0	0	0	111,776,671	111,776,671
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	0	1,112,994,374	1,112,994,374
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	0	679,114,004	679,114,004
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	0	89,639,164	89,639,164
		F4U Biodiveristy Finance Initiative Phase II(BIOFIN II)	0	0	0	0	179,293,413	179,293,413
		FAR Second Rwanda Urban Development Project	50,000,000	0	0	60,000,000	8,496,995,123	8,606,995,123
		FJK Kigali Flood Control and Integrated Urban Catchment Management Project	0	0	0	0	189,456,453	189,456,453
		FJU LAKE KIVU MONITORING PROGRAM(LKMP).	460,272,894	0	0	0	833,184,116	1,293,457,010
		FKD Enabling Activities for the Preparation of Fourth National Communication (NC4) under the United Nations Framework Convention on Climate Change".	0	0	0	0	274,129,223	274,129,223
		FKF Ecosystems/Landscape approach to climate proof the Rural Settlement Program of Rwanda (LDCFIII)	0	0	0	0	2,270,290,525	2,270,290,525
		FKG Decoupling Hazardous waste generation from economic growth in Rwanda (DHWG)	0	0	0	0	2,162,298,534	2,162,298,534
		FL6 Africa Centre of Excellence for Sustainable Cooling and Cold Chain	195,688,199	0	0	0	137,600,000	333,288,199
		GKS Rwanda Initial Biennial Transpareny Report	0	0	0	0	30,900,003	30,900,003
		GL3 Global Biodiversity Framework-Early Action Support	0	0	0	0	125,788,043	125,788,043
		GL5 Project Preparation Grant for Ecosystem-Based Restoration Approach for Nyungwe-Ruhango Corridor Project	0	0	0	0	483,889,836	483,889,836
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		**281,592,680**	**0**	**0**	**0**	**666,879,406**	**948,472,086**
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	0	115,401,898	115,401,898
		FMH Construction of Principal weather stations offices	226,392,680	0	0	0	0	226,392,680
		FML Feasibility Study for Construction of Meteo Rwanda Headquarters	55,200,000	0	0	0	0	55,200,000
		GI9 Integrated Weather and Climate Data storage and information sharing system	0	0	0	0	153,780,508	153,780,508
		GLT Volcanoes community Resilience project (VCRP)	0	0	0	0	330,945,000	330,945,000
		GLU Ecosystems/Landscape approach to climate proof the Rural Settlement program of Rwanda	0	0	0	0	66,752,000	66,752,000
	2206 NATIONAL LAND AUTHORITY		**755,099,730**	**0**	**0**	**0**	**0**	**755,099,730**
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	1	0	0	0	0	1
		FJR Develop the detailed districts land use master plan (in phases-5 districts)	755,099,729	0	0	0	0	755,099,729
	2900 MINISTRY OF ENVIRONMENT (MOE)		**0**	**35,727,774**	**0**	**2,312,047,558**	**11,031,629,931**	**13,379,405,263**
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	0	947,953,832	947,953,832
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	35,727,774	0	0	8,470,577,853	8,506,305,627

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	0	53,000	53,000
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	0	245,542,837	245,542,837
		FCT BUILDING RESILIENCE OF VULNERABLE COMMUNITIES TO CLIMATE VARIABILITY IN RWANDA'S CONGO NILE DIVIDE THROUGH FOREST AND LANDSCAPE RESTORATION.	0	0	0	0	6,248,000	6,248,000
		GFG Scaling up the integration of updated Nationally Determined Contributions (NDCs) into District plans and budgets	0	0	0	0	458,684,544	458,684,544
		GI7 PPA-Volcanoes Community Resilience Project	0	0	0	2,312,047,558	0	2,312,047,558
		GID Rwanda Subnational Adaptation Fund EDA	0	0	0	0	276,648,472	276,648,472
		GL0 Supporting a sustainable waste and circular economy in Rwanda	0	0	0	0	159,633,800	159,633,800
		GLG Forest Investment Program (PRODAR)	0	0	0	0	110,996,766	110,996,766
		GLH Building resilience of vulnerable communities to climate variability in Rwanda's Congo Nile divide Region	0	0	0	0	245,546,979	245,546,979
		GLI Capacity Development for the Implementation of Rwanda's National Determined Contributions (NDCs)	0	0	0	0	109,743,848	109,743,848
	2901 FONERWA		**0**	**1,548,813,639**	**0**	**0**	**6,991,955,145**	**8,540,768,784**
		ARV FONERWA OPERATIONS	0	1,548,813,639	0	0	6,991,955,145	8,540,768,784
	2903 RWANDA FORESTRY AUTHORITY (RFA)		**0**	**0**	**0**	**737,909,896**	**4,174,184,150**	**4,912,094,046**
		FF9 Forest Landscape Restoration in Eastern Province.	0	0	0	0	644,878,000	644,878,000
		FL5 Reducing vulnerability to climate change through enhanced community based biodiversity conservation in the Eastern Province of Rwanda (COMBIO)	0	0	0	0	1,648,713,110	1,648,713,110
		FL8 Transforming Eastern Province through Adaptation(TREPA)	0	0	0	0	1,698,232,940	1,698,232,940
		GML Forest Investment Program: Development of Agroforestry for Sustainable Agriculture in Rwanda (FIP-RODAR Project)	0	0	0	737,909,896	182,360,100	920,269,996
31 MINUBUMWE			**1,145,867,962**	**0**	**0**	**0**	**414,537,118**	**1,560,405,080**
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS		**295,867,962**	**0**	**0**	**0**	**0**	**295,867,962**
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	295,867,962	0	0	0	0	295,867,962
	2701 RWANDA CULTURAL HERITAGE ACADEMY		**0**	**0**	**0**	**0**	**300,009,722**	**300,009,722**
		GA7 RWANDA HERITAGE HUB	0	0	0	0	300,009,722	300,009,722
	3100 MINUBUMWE		**850,000,000**	**0**	**0**	**0**	**114,527,396**	**964,527,396**
		ATJ Digitalization And Conservation Of Gacaca Records.	380,000,000	0	0	0	0	380,000,000
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	0	114,527,396	114,527,396
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	70,000,000	0	0	0	0	70,000,000
		GH7 Rehabilitation of Kamonyi Research and Historical Center	400,000,000	0	0	0	0	400,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
40 NGOMA			**5,247,896,137**	**0**	**0**	**0**	**0**	**5,247,896,137**
	4000 NGOMA DISTRICT		**5,247,896,137**	**0**	**0**	**0**	**0**	**5,247,896,137**
		FP0 CPW-provision of short-term employment on labour-intensive Public Works (PW) for 4,646 labour-endowed households living in extreme poverty through construction of 1,854 ha of progressive terraces in Ngoma District	51,875,389	0	**0**	0	0	51,875,389
		FP3 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 201 Km of community roads	121,238,225	0	**0**	0	0	121,238,225
		FP4 EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	328,914,230	0	**0**	0	0	328,914,230
		FP5 Direct support project	282,238,686	0	**0**	0	0	282,238,686
		FP6 Livelihood opportunities delivered to poor and vulnerable households	50,556,328	0	**0**	0	0	50,556,328
		FP7 UBUDEHE community and households project	60,657,397	0	**0**	0	0	60,657,397
		FP8 One Cup of milk per child project	102,000,336	0	**0**	0	0	102,000,336
		FP9 Construction of Ngoma Regional Stadium	1,333,333,334	0	**0**	0	0	1,333,333,334
		FPC Construction of 3.05 km of Cheap seal in Kibungo Town	693,945,472	0	**0**	0	0	693,945,472
		GB2 Construction of schools infrastructures and equipment	326,740,554	0	**0**	0	0	326,740,554
		GB3 Sustainable Agriculture Intensification project	1,366,802,551	0	**0**	0	0	1,366,802,551
		GB4 Construction of Shelter for needy Genocide Survivors	175,152,120	0	**0**	0	0	175,152,120
		GB5 Maintenance of public Infrastructure and District class II feeder roads	241,117,288	0	**0**	0	0	241,117,288
		GB9 Livestock Intensification project	113,324,227	0	**0**	0	0	113,324,227
41 BUGESERA			**7,599,510,311**	**0**	**0**	**0**	**0**	**7,599,510,311**
	4100 BUGESERA DISTRICT		**7,599,510,311**	**0**	**0**	**0**	**0**	**7,599,510,311**
		FPG Extension Electrical Network in different Sectors of Bugesera District (25km)	52,761,488	0	**0**	0	0	52,761,488
		FPH Distribution of 1120 improved cows to poor families	92,058,377	0	**0**	0	0	92,058,377
		FPI Construction of Chip seal roads in Nyamata town (3km)	1,453,547,710	0	**0**	0	0	1,453,547,710
		FPR Direct support project	555,855,322	0	**0**	0	0	555,855,322
		FPT UBUDEHE community and households project	74,507,289	0	**0**	0	0	74,507,289
		FPU Livelihood opportunities delivered to poor and vulnerable households	852,140,904	0	**0**	0	0	852,140,904
		FPV Construction of Bugesera Stadium	1,333,333,333	0	**0**	0	0	1,333,333,333
		GBA Construction of schools infrastructures and equipments	332,135,515	0	**0**	0	0	332,135,515
		GBC Construction of shelters for Genocide Survivors	499,688,194	0	**0**	0	0	499,688,194
		GBH Sustainable Agriculture Intensification project	2,313,362,554	0	**0**	0	0	2,313,362,554
		GFM Acquisition and Management of asset	40,119,625	0	**0**	0	0	40,119,625

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
42 GATSIBO			**6,834,266,299**	**0**	**0**	**0**	**0**	**6,834,266,299**
	4200 GATSIBO DISTRICT		**6,834,266,299**	**0**	**0**	**0**	**0**	**6,834,266,299**
		BGY Water and Sanitation Infrastructures project	608,650,704	0	**0**	0	0	608,650,704
		ESM Road Construction	287,000,000	0	**0**	0	0	287,000,000
		ESQ Improve Extension services delivery through Twigire Model	3,070,718,393	0	**0**	0	0	3,070,718,393
		ESW Relocate Households still living in Scattered Settlements and High risk zone	612,037,091	0	**0**	0	0	612,037,091
		ET6 Support home based ECDs in child feeding	239,281,168	0	**0**	0	0	239,281,168
		ETC Direct support project	360,749,450	0	**0**	0	0	360,749,450
		F4V Classrooms construction through Jyambere Project	507,205,770	0	**0**	0	0	507,205,770
		FQ3 Electrification of Kabeza cell, Mishenyi centre , G.S Simbwa 1 and G.S Simbwa 2 and Its Surroundings Households	196,965,441	0	**0**	0	0	196,965,441
		FQ4 Maintenance of Public lightings in Gatsibo District	92,736,418	0	**0**	0	0	92,736,418
		FQM Livelihood opportunities delivered to poor and vulnerable households	858,921,864	0	**0**	0	0	858,921,864
43 KAYONZA			**6,551,096,740**	**0**	**0**	**0**	**0**	**6,551,096,740**
	4300 KAYONZA DISTRICT		**6,551,096,740**	**0**	**0**	**0**	**0**	**6,551,096,740**
		FQT Construction of 4 health posts	73,727,920	0	**0**	0	0	73,727,920
		FQU Construction post-harvest handling (10 drying shelters	2,243,582,005	0	**0**	0	0	2,243,582,005
		FQZ Construction of sector offices	235,707,196	0	**0**	0	0	235,707,196
		FR1 Construction of 2 Km of Drainage of Rainwater and Sewerage system in Kayonza Town	594,231,167	0	**0**	0	0	594,231,167
		FR3 Study of water investment plan in kayonza District	762,226,317	0	**0**	0	0	762,226,317
		FR4 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2047 labour-endowed households through maintenance of 87.5 Km of community roads in KAYONZA District	89,172,879	0	**0**	0	0	89,172,879
		FR5 Education infrastructure Project	268,679,839	0	**0**	0	0	268,679,839
		FR7 Direct support to HHs under extreme poverty	585,283,609	0	**0**	0	0	585,283,609
		FR8 UBUDEHE community and households project	53,988,931	0	**0**	0	0	53,988,931
		FR9 Livelihood opportunities delivered to poor and vulnerable households	314,529,378	0	**0**	0	0	314,529,378
		FRA Rehabilitation of Abanyonzi- Ruramira road(8.2km) in Nyamirama and Ruramira sectors (Phasel CST)	90,960,387	0	**0**	0	0	90,960,387
		FRB O & M of Kayonza District Public Infrastructure	403,041,910	0	**0**	0	0	403,041,910
		FRC EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of of community roads	58,660,651	0	**0**	0	0	58,660,651
		FRD EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	296,124,077	0	**0**	0	0	296,124,077

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FRF Rural and Urban Settlement development (IDP model Village) in Kayonza District	127,142,856	0	0	0	0	127,142,856
		FRG Construction of Genocide Memorial site of Mukarange in Kayonza District	354,037,618	0	0	0	0	354,037,618
44 KIREHE			**6,081,293,448**	**0**	**0**	**0**	**0**	**6,081,293,448**
	4400 KIREHE DISTRICT		**6,081,293,448**	**0**	**0**	**0**	**0**	**6,081,293,448**
		CYL District capacities support project	239,466,905	0	0	0	0	239,466,905
		FRK Rehabilitation of Nganda-Kigarama-Rwanteru earth road (20.7Km) in Kirehe District	735,345,404	0	0	0	0	735,345,404
		FRM Construction of 20 shelters for Genocide Survivors	471,335,726	0	0	0	0	471,335,726
		FRP CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2,187 labour-endowed households through maintenance of 34.2 Km of community roads	51,609,701	0	0	0	0	51,609,701
		FRQ SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 479 labour-endowed households through plantation and maintenance of 140 ha of forest in Kirehe Distict	8,452,033	0	0	0	0	8,452,033
		FRR CPW-Provision of short-term employment on labor-intensive Public Works (PW) for 703 labour-endowed households through establishment of 160 ha progressive terraces In Kirehe Districtnd valorization of 190 ha of radical terraces and progressive terrace	19,091,551	0	0	0	0	19,091,551
		FRS Direct support to HHs under extreme poverty	478,604,348	0	0	0	0	478,604,348
		FRT Nutrition sensitive direct support	174,628,613	0	0	0	0	174,628,613
		FRU Livelihood opportunities delivered to poor and vulnerable households	363,166,641	0	0	0	0	363,166,641
		FRV UBUDEHE community and households project	98,482,721	0	0	0	0	98,482,721
		FRW Rehabilitation and extension of Gakirarugo water source in Nyarubuye sector	238,712,852	0	0	0	0	238,712,852
		FRY Construction of TVETs in Kirehe District	115,577,793	0	0	0	0	115,577,793
		FS3 Provide electricity connection in Musaza and Kigarama sectors	343,225,717	0	0	0	0	343,225,717
		FS4 Upgration of Kirehe District hospital	35,000,000	0	0	0	0	35,000,000
		GBN Sustainable Agriculture Intensification project	2,229,732,391	0	0	0	0	2,229,732,391
		GBP Irrigation support project	160,000,000	0	0	0	0	160,000,000
		GBQ Livestock Intensification project	103,564,664	0	0	0	0	103,564,664
		GBS Construction of schools infrastructures and equipment	215,296,388	0	0	0	0	215,296,388
45 NYAGATARE			**12,536,921,076**	**0**	**0**	**0**	**0**	**12,536,921,076**
	4500 NYAGATARE DISTRICT		**12,536,921,076**	**0**	**0**	**0**	**0**	**12,536,921,076**
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	7,156,150,855	0	0	0	0	7,156,150,855
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	232,639,893	0	0	0	0	232,639,893
		F9P Para-social workers	4,221,194	0	0	0	0	4,221,194
		F9Q Skills development	47,598,749	0	0	0	0	47,598,749
		FIT Nutrition sensitive agriculture and Resilience Mechanisms	65,758,007	0	0	0	0	65,758,007

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FJ1 Sustainable Animal resources production and productivity	17,288,423	0	0	0	0	17,288,423
		FK4 Scaling Up RWABIHARAMBA Model Village in Karangazi Sector (Rainwater system constructed and effects of climate change mitigated	52,473,868	0	0	0	0	52,473,868
		FSC Construction of GAKOMA-BIBARE Bridge in MIMULI sector	167,725,973	0	0	0	0	167,725,973
		FSH Construction of 72 Classrooms and 30 Latrines in 12 Primary and Secondary Schools of Nyagatare District	255,085,281	0	0	0	0	255,085,281
		FSL Rehabilitation and Extension of water supply system (41.81 Km) in Nyagatare District	100,999,997	0	0	0	0	100,999,997
		FSQ CPW-Provision of short term employment on labour intensive public work (PW) for 5238 lobour endowed households through rehabilitation/ maintenance of 76 Km of community roads	50,838,771	0	0	0	0	50,838,771
		FSV EPW-Provision of year round, service guaranteed employment to 1664 poor households through community Homme based ECDs in 14 Sectors of Nyagatare District	1,451,269,578	0	0	0	0	1,451,269,578
		FT0 Construction of Nyagatare stadium	1,333,333,332	0	0	0	0	1,333,333,332
		FT3 Nyagatare Modern Slaughter house constructed	790,044,481	0	0	0	0	790,044,481
		FT4 Construction of Genocide memorial site	400,000,000	0	0	0	0	400,000,000
		GBV Livelihood opportunities delivered to poor and vulnerable households	150,102,180	0	0	0	0	150,102,180
		GBW UBUDEHE community and households project	57,237,042	0	0	0	0	57,237,042
		GFW Construction and Rehabilitation of Bridges	125,316,205	0	0	0	0	125,316,205
		GFY Rehabilitation and extension of administrative buildings	1	0	0	0	0	1
		GFZ Maintenance of roads, water, electricity infrastructures	40,778,888	0	0	0	0	40,778,888
		GG2 Conducting expropriation activities	38,058,357	0	0	0	0	38,058,357
		GG4 Eradicating Human security issues	1	0	0	0	0	1
46 RWAMAGANA			**5,544,802,742**	**0**	**0**	**0**	**0**	**5,544,802,742**
	4600 RWAMAGANA DISTRICT		**5,544,802,742**	**0**	**0**	**0**	**0**	**5,544,802,742**
		ANE Implementation of social protection programmes	632,480,994	0	0	0	0	632,480,994
		BIP Agriculture production systems development and intensification	1,781,232,637	0	0	0	0	1,781,232,637
		CPV School infrastructures construction/rehabilitatation and maitenance	831,093,528	0	0	0	0	831,093,528
		E1G Installation of public lights in Rwamagana town and urban centres	198,275,022	0	0	0	0	198,275,022
		E1S Private sector development	24,000,000	0	0	0	0	24,000,000
		ESC District capacities support	278,411,996	0	0	0	0	278,411,996
		F7K Ntunga health post upgraded to health center	179,265,171	0	0	0	0	179,265,171
		FT9 Rehabilitation and extension of Byimana motorised water supply system (48.7 km) in Mwulire, Rubona, Gahengeri and Nzige Sectors	193,925,207	0	0	0	0	193,925,207

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Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FTA CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 691 labour-endowed households throught maintenanceof 15 Km of community roads in Rwamagana District	29,390,066	0	0	0	0	29,390,066
		FTC Direct support to HHs under extreme poverty	148,667,499	0	0	0	0	148,667,499
		FTD Extension of Rubon TVET	156,079,368	0	0	0	0	156,079,368
		FTE CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	1,008,288,788	0	0	0	0	1,008,288,788
		FTH EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 68 Km of community roads	83,692,466	0	0	0	0	83,692,466
47	**HUYE**		**5,250,369,764**	**0**	**0**	**0**	**0**	**5,250,369,764**
	4700	**HUYE DISTRICT**	**5,250,369,764**	**0**	**0**	**0**	**0**	**5,250,369,764**
		FTL Construction of 3 footbridges	257,993,271	0	0	0	0	257,993,271
		FTM Construction of 272.89 Km of Kigoma, Maraba and Mbazi - Simbi water supply system	571,155,437	0	0	0	0	571,155,437
		FTN One Cow Per Family (Girinka) project in Huye District	89,808,602	0	0	0	0	89,808,602
		FTS Extension and rehabilitation of Public light in Huye District	203,595,102	0	0	0	0	203,595,102
		FTT Construction of schools infrastructures and equipments	288,109,212	0	0	0	0	288,109,212
		FTU Construction of Kigoma, Rusatira and Simbi TVET schools	50,990,804	0	0	0	0	50,990,804
		FTW Direct support project	486,623,848	0	0	0	0	486,623,848
		FTY Construction of shelters for Genocide Survivors	742,698,810	0	0	0	0	742,698,810
		FTZ Production, planting and monitoring of agroforestry, forestry and fruit plants	109,900,000	0	0	0	0	109,900,000
		FU1 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1,953 labour-endowed households through construction of 210 ha of progressive terraces	88,343,269	0	0	0	0	88,343,269
		FU2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 647 labour-endowed households through maintenance of 24.619 Km of community roads Sector (2 km) and in Simbi sector (5.619 Km)	50,407,650	0	0	0	0	50,407,650
		FU3 EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 424.9 Km of community roads	55,057,334	0	0	0	0	55,057,334
		FU5 Nutrition sensitive direct support	155,321,437	0	0	0	0	155,321,437
		FU6 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD	284,538,793	0	0	0	0	284,538,793
		FU7 One Cup of milk per child project	84,159,648	0	0	0	0	84,159,648
		FU8 Livelihood opportunities delivered to poor and vulnerable households	125,905,603	0	0	0	0	125,905,603
		FU9 UBUDEHE community and households project	85,145,788	0	0	0	0	85,145,788
		FUA Construction of 12.3 km of asphalt road (CST) of Mukoni – Nyakibanda – Gaseke Bridge	300,247,437	0	0	0	0	300,247,437
		FUB Construction of Asphalt Roads for RUDP II Phase 3 in the City of Huye	48,000,000	0	0	0	0	48,000,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GC0 Sustainable Agriculture Intensification project	1,172,367,718	0	0	0	0	1,172,367,718
		GC1 Construction of 20 Cells offices in Huye District	1	0	0	0	0	1
48 NYAMAGABE			**7,946,769,185**	**0**	**0**	**0**	**0**	**7,946,769,185**
	4800 NYAMAGABE DISTRICT		**7,946,769,185**	**0**	**0**	**0**	**0**	**7,946,769,185**
		FUH construction of 34 health posts	106,701,189	0	0	0	0	106,701,189
		FUI Public light project	86,802,558	0	0	0	0	86,802,558
		FUK Rehabilitation of Cells office	396,817,412	0	0	0	0	396,817,412
		FUL Construction of 28 km electrical Line	419,028,143	0	0	0	0	419,028,143
		FUM Construction of 7 footbridges	157,973,000	0	0	0	0	157,973,000
		FUN Forest restoration and agro-forestry project	6,500,000	0	0	0	0	6,500,000
		FUP One Cow Per Family (Girinka) project	101,295,414	0	0	0	0	101,295,414
		FUQ Construction of schools infrastructures and equipments	457,298,492	0	0	0	0	457,298,492
		FUR Sustainable Agriculture Intensification project	2,490,749,551	0	0	0	0	2,490,749,551
		FUV SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 2,488 labour-endowed households through Construction 128 ha for Radical and progressive terraces in Nyamagabe District	39,016,553	0	0	0	0	39,016,553
		FUY SP-EPW/Provision of year-round, service guaranteed employment to extreme poor households through community Home based ECD in NYAMAGABE District	393,613,147	0	0	0	0	393,613,147
		FV0 Rehabilitation of 63 Km of earth roads in NYAMAGABE District	966,000,456	0	0	0	0	966,000,456
		FV3 Direct support to HHs under extreme poverty	648,318,514	0	0	0	0	648,318,514
		FV4 Livelihood opportunities delivered to poor and vulnerable households	175,953,050	0	0	0	0	175,953,050
		FV5 UBUDEHE community and households project	68,736,501	0	0	0	0	68,736,501
		FV6 OPAF Construction of NGABWE-RYARUBONDO -KABUGA Waterline (23 km)	222,901,130	0	0	0	0	222,901,130
		FV7 CONSTRUCTION OF KIGEME MODERN MARKET / PHASE I	40,000,000	0	0	0	0	40,000,000
		FV8 Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)	28,232,288	0	0	0	0	28,232,288
		FVB Construction of Side ditches of Kaduha -Mushubi road	15,197,442	0	0	0	0	15,197,442
		FVF Maintenance of 178.4Km of roads	40,000,000	0	0	0	0	40,000,000
		GC3 Nutrition sensitive direct support	270,039,255	0	0	0	0	270,039,255
		GC4 One Cup of milk per child project	97,465,088	0	0	0	0	97,465,088
		GC6 Construction of Shelters for Genocide Survivors	718,130,002	0	0	0	0	718,130,002
49 GISAGARA			**6,093,473,504**	**0**	**0**	**0**	**0**	**6,093,473,504**
	4900 GISAGARA DISTRICT		**6,093,473,504**	**0**	**0**	**0**	**0**	**6,093,473,504**
		FVH Construction and upgrade health centers Infrastrucutre and facilities	209,600,000	0	0	0	0	209,600,000

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FVI Construction of schools infrastructures and equipments	394,906,099	0	0	0	0	394,906,099
		FVJ Construction of water supply systems	279,922,565	0	0	0	0	279,922,565
		FVK construction of shelters for Genocide Survivors	730,313,936	0	0	0	0	730,313,936
		FVL CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households	115,507,890	0	0	0	0	115,507,890
		FVM EPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households in Districtct District	123,482,314	0	0	0	0	123,482,314
		FVP Direct support to HHs under extreme poverty	328,635,267	0	0	0	0	328,635,267
		FVR Livelihood opportunities delivered to poor and vulnerable households	571,805,284	0	0	0	0	571,805,284
		FVT One Cup of milk per child project	91,075,408	0	0	0	0	91,075,408
		FVV Construction of District premises	60,000,001	0	0	0	0	60,000,001
		FVW Regular maintenance of feeder roads in Gisagara district	48,000,000	0	0	0	0	48,000,000
		FVZ CST Construction of Save-Rwanza-Rwasave-Kibilizi road	270,308,997	0	0	0	0	270,308,997
		FW0 Construction of water supply systems in Gishubi and Kansi sectors	243,549,648	0	0	0	0	243,549,648
		FW2 Rehabilitation and repair of malfunctioning parts on water supply system schemes	12,000,000	0	0	0	0	12,000,000
		FW6 Forest Landscape Restoration in Mayaga Region Project	10,000,000	0	0	0	0	10,000,000
		FW7 CB-Construction of Agatunda market in Mukindo Sector	50,000,000	0	0	0	0	50,000,000
		FW9 Support multiplication of improved cooking banana seeds in Gisagara DIstrict	10,000,000	0	0	0	0	10,000,000
		FWA Promotion of professional skills of female and male youth in volleyball and folklore in Gisagara District	21,000,000	0	0	0	0	21,000,000
		FWC Support female and male youth to create descent jobs through Kuremera program and YEGO center capacity building	106,425,463	0	0	0	0	106,425,463
		FWD Construction of youth friendly Center at Musha	146,605,851	0	0	0	0	146,605,851
		FWF Plot servicing in planned settlement in Gisagara District	136,321,030	0	0	0	0	136,321,030
		GAL Increase sustainable crop production	2,114,982,985	0	0	0	0	2,114,982,985
		GAN Increase sustainable animal production in District	19,030,766	0	0	0	0	19,030,766
50 MUHANGA			**4,451,563,270**	**0**	**0**	**0**	**0**	**4,451,563,270**
	5000 MUHANGA DISTRICT		**4,451,563,270**	**0**	**0**	**0**	**0**	**4,451,563,270**
		E1V Raods infrastructure project in Muhanga district	849,316,786	0	0	0	0	849,316,786
		E1Y Social Protection provision and management project	1,090,925,864	0	0	0	0	1,090,925,864
		E1Z Education infrastructures management project in Muhanga Distric	278,359,180	0	0	0	0	278,359,180
		E21 Agriculture production system development and intensification projects	644,126,031	0	0	0	0	644,126,031
		FWG Construction of Nyamabuye Sector Office	389,734,508	0	0	0	0	389,734,508

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FWH Construction of 47.755 of RWASARE, NYAGASOZI, MATYAZO, RUKARAGATA water supply system	398,264,542	0	0	0	0	398,264,542
		FWJ REHABILITATION OF MBUGA-MPIMBI-BURERABANA-NYABINONI FEEDER ROAD	93,643,067	0	0	0	0	93,643,067
		FWM EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	7,852,626	0	0	0	0	7,852,626
		FY2 Plantation of Woodlots	20,000,000	0	0	0	0	20,000,000
		FY3 Erosion control with progressive Terraces & protection of river banks protection	79,748,166	0	0	0	0	79,748,166
		FY5 Rehabilitation of offices, accommodation, mess, kitchen, toilets for detainees for kiyumba police station, Kiyumba sector office and court office	1	0	0	0	0	1
		GKE Rehabilitation and extension of Gikomero-Kazabagarura Water Supply system in Nyarusange Sector	599,592,499	0	0	0	0	599,592,499
51	**KAMONYI**		**4,677,718,299**	**0**	**0**	**0**	**0**	**4,677,718,299**
	5100	**KAMONYI DISTRICT**	**4,677,718,299**	**0**	**0**	**0**	**0**	**4,677,718,299**
		FY8 Feasibility studies for development projects	82,109,296	0	0	0	0	82,109,296
		FYF Direct support to HHs under extreme poverty	260,500,954	0	0	0	0	260,500,954
		FYH UBUDEHE community and households project	40,651,998	0	0	0	0	40,651,998
		FYI Social protection beneficiaries skills development	22,885,389	0	0	0	0	22,885,389
		FYK Para-social workers supported	8,942,328	0	0	0	0	8,942,328
		FYL Monitoring of social protection programs	400,000	0	0	0	0	400,000
		FYR CPW Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through establishment of progressive terraces in Kamonyi District	18,237,237	0	0	0	0	18,237,237
		FYT Construction of WSS Gacurabwenge-Rugobagoba-Ngoma-Buye	412,176,962	0	0	0	0	412,176,962
		FYV Construction of Ruyenzi-Gihara-Nkoto tarmac road	1,325,953,725	0	0	0	0	1,325,953,725
		GAB Productive asset transfers	15,213,358	0	0	0	0	15,213,358
		GAC Purchase and distribute Girinka "One Cow Per Poor Family"	86,957,887	0	0	0	0	86,957,887
		GAY To support ECDs for quality services	194,626,947	0	0	0	0	194,626,947
		GFL Construction of Karangara-Kajevuba-RWACOF electrical line	107,142,857	0	0	0	0	107,142,857
		GFQ Construction of Bahimba bridge	109,203,296	0	0	0	0	109,203,296
		GJ9 Provide agricultural extension services to farmers	29,626,436	0	0	0	0	29,626,436
		GJA Construction of Radical terraces	30,000,000	0	0	0	0	30,000,000
		GJB Construction of shelters for the needy genocide survivors	512,158,626	0	0	0	0	512,158,626
		GJC Erosion control with progressive Terraces & River banks protection	65,000,000	0	0	0	0	65,000,000
		GJD Operation and maintenance of District infrastructures	38,107,395	0	0	0	0	38,107,395

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GJE Village Model Project (VMP)	20,000,000	0	0	0	0	20,000,000
		GJF Human security issues	2	0	0	0	0	2
		GJH Construction of Cell Offices	2	0	0	0	0	2
		GJK Provide subsidy for seeds and fertilizers to the farmers	724,323,917	0	0	0	0	724,323,917
		GJL Genetic improvement and vaccination	17,675,412	0	0	0	0	17,675,412
		GJN Traditional export crop development	1,617,196	0	0	0	0	1,617,196
		GJP Rehabilitation and extension of MBIZI water supply system LOT 3	150,000,000	0	0	0	0	150,000,000
		GJS Construction of school classrooms and latrines	321,380,167	0	0	0	0	321,380,167
		GJT One cup of Milk per child	82,826,912	0	0	0	0	82,826,912
52 NYANZA			**6,369,868,758**	**0**	**0**	**0**	**0**	**6,369,868,758**
	5200 NYANZA DISTRICT		**6,369,868,758**	**0**	**0**	**0**	**0**	**6,369,868,758**
		DZY Agriculture and livestock production project	910,278,705	0	0	0	0	910,278,705
		DZZ Environment protection and natural resources project	60,000,000	0	0	0	0	60,000,000
		FYZ Construction of 3Km of asphalt roads Cercle Gatagara - Hospital Gatagara 2km ,GIRIMPUHWE SCHOOL 0.4 km, Nyanza dairy- High court 0.47km and KAVUMU_UNILAK (0.24 km)	653,943,463	0	0	0	0	653,943,463
		FZ2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1216 labour-endowed households through construction and varolisation of 698 ha of progressive terraces	1,247,998	0	0	0	0	1,247,998
		FZ3 Construction of schools infrastructures and equipment in Nyanza District	256,214,966	0	0	0	0	256,214,966
		FZ4 Livelihood opportunities delivered to poor and vulnerable households	333,440,815	0	0	0	0	333,440,815
		FZ6 Direct support to HHs under extreme poverty	577,763,194	0	0	0	0	577,763,194
		FZ7 One Cup of milk per child project	58,399,264	0	0	0	0	58,399,264
		FZ8 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through maintenance of12 Km of community road	506,426,581	0	0	0	0	506,426,581
		FZ9 CB-Construction of water supply system in Kibirizi and Ntyazo Sectors	537,339,941	0	0	0	0	537,339,941
		GC8 Construction of 54 Km of Kibinja-Muyira-Karama water supply system	890,238,544	0	0	0	0	890,238,544
		GC9 construction of shelters for Genocide Survivors	527,173,408	0	0	0	0	527,173,408
		GCC Operation & Maintenance of electrical line	30,000,000	0	0	0	0	30,000,000
		GCD Operation & Maintenance of roads and Bridges	926,714,878	0	0	0	0	926,714,878
		GCE Operation & Maintenance of district buildings	1	0	0	0	0	1
		GCG construction of bridges	100,687,000	0	0	0	0	100,687,000
53 NYARUGURU			**5,352,226,932**	**0**	**0**	**0**	**0**	**5,352,226,932**
	5300 NYARUGURU DISTRICT		**5,352,226,932**	**0**	**0**	**0**	**0**	**5,352,226,932**

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		CJ7 CONSTRUCTION OF 7 BRIDGES IN NYARUGURU DISTRICT (KIDUBUGU, NYAMFUBYI, YORODANI, NYIRAGASI , RUTIGITA, SIMBUKA)	80,000,000	0	0	0	0	80,000,000
		EY8 PROJECTS OPERATION &MAINTENANCE	554,298,522	0	0	0	0	554,298,522
		FZD Extension of 260 Km water supply systems in Nyaruguru District	150,000,000	0	0	0	0	150,000,000
		FZE Construction of 45.594 Km of electricity lines	142,110,395	0	0	0	0	142,110,395
		FZF construction of 3km of public light	11,566,140	0	0	0	0	11,566,140
		FZI Construction of 300 ha of radical terraces terraces	33,385,390	0	0	0	0	33,385,390
		FZR Construction of 45 new classrooms and 120 latrines	320,589,167	0	0	0	0	320,589,167
		FZY Construction of 17 Cells offices	1	0	0	0	0	1
		G00 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 3200 labour-endowed households through construction and varolisation of 330 ha of radical terraces	183,148,552	0	0	0	0	183,148,552
		G02 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 297 community roads	115,940,141	0	0	0	0	115,940,141
		G04 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD	296,706,345	0	0	0	0	296,706,345
		G05 One Cup of milk per child project	122,769,536	0	0	0	0	122,769,536
		G06 UBUDEHE community and households project	42,575,594	0	0	0	0	42,575,594
		G07 Direct support to HHs under extreme poverty	447,667,554	0	0	0	0	447,667,554
		G08 Livelihood opportunities delivered to poor and vulnerable households	1,055,894,395	0	0	0	0	1,055,894,395
		G0A Sustainable Agriculture Intensification project	1,671,892,586	0	0	0	0	1,671,892,586
		G0D Support vulnerable groups through Human Social Security Issues	4,000,000	0	0	0	0	4,000,000
		G0G Rehabilitation and extensnion of Nyamyumba and Coko health centers	119,682,614	0	0	0	0	119,682,614
54 RUSIZI			**6,185,861,749**	**0**	**0**	**0**	**0**	**6,185,861,749**
	5400 RUSIZI DISTRICT		**6,185,861,749**	**0**	**0**	**0**	**0**	**6,185,861,749**
		ETV Road infrastructures management projects	907,765,672	0	0	0	0	907,765,672
		EU3 Administrative infrastructure management project	20,000,001	0	0	0	0	20,000,001
		EUD Provision of Shelters to needy genocide survivors	684,863,920	0	0	0	0	684,863,920
		EUI Social protection management project	286,811,063	0	0	0	0	286,811,063
		EW6 Water provision and infrastructure management projects	303,905,801	0	0	0	0	303,905,801
		EWA Agricultural crop and livestock production management projects	2,408,233,435	0	0	0	0	2,408,233,435
		EWC Environment And Natural Resources sustainable management projects	26,700,000	0	0	0	0	26,700,000
		EWI Urban development,land management and rural settlement management projects	103,472,232	0	0	0	0	103,472,232
		G0U CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction of 72ha of progressive terraces	34,159,410	0	0	0	0	34,159,410

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		G0V EPW-Provision of year-round, service guaranteed employment to 763 poor households through community Home based ECD	184,555,050	0	0	0	0	184,555,050
		G0W Construction of 615 Classrooms, 1247 latrines, 23 Kitchen	359,329,517	0	0	0	0	359,329,517
		G0Y Direct support project	452,676,355	0	0	0	0	452,676,355
		G0Z Nutrition sensitive direct support	206,466,960	0	0	0	0	206,466,960
		G10 Livelihood opportunities delivered to poor and vulnerable households	38,098,747	0	0	0	0	38,098,747
		GCJ Sustainable Agriculture Intensification project	35,857,336	0	0	0	0	35,857,336
		GCM Livestock Intensification project	71,498,963	0	0	0	0	71,498,963
		GCP Maintenance of public lighting	61,467,287	0	0	0	0	61,467,287
55 NYABIHU			**9,808,623,690**	**0**	**0**	**0**	**0**	**9,808,623,690**
	5500 NYABIHU DISTRICT		**9,808,623,690**	**0**	**0**	**0**	**0**	**9,808,623,690**
		FEN Private Sector Development projects	22,000,000	0	0	0	0	22,000,000
		FEP Urban and Rural Settlement Management Project	107,003,484	0	0	0	0	107,003,484
		G17 Plantation of 1500 ha of agroforestry trees in all sectors of Nyabihu District	10,500,000	0	0	0	0	10,500,000
		G18 Construction and valorisation of 500ha of radical terraces in Nyabihu District	561,672,489	0	0	0	0	561,672,489
		G19 Supplying clean water in NYABIHU District on 139.959km	818,548,942	0	0	0	0	818,548,942
		G1D Rehabilitation of 7 cells offices	78,479,278	0	0	0	0	78,479,278
		G1F Construction of 11 .753km earth roads (construction of 5.8km road of Tubungo-Nyakiriba health center and 5.953km earth roads of Tubungo-Shyira)	999,964,440	0	0	0	0	999,964,440
		G1H Rehabilitation of 3 health centers of Kareba,Kabatwa and Gakamba	59,980,000	0	0	0	0	59,980,000
		G1J CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through maintenance of 20.5 km of community roads	1,494,655	0	0	0	0	1,494,655
		G1K CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction and varolisation of 222 ha of radical terraces	24,707,672	0	0	0	0	24,707,672
		G1M Vaccination 0f animals against Blackquorter, Lumpyskin disease,Brucellosis and Rabies	21,925,985	0	0	0	0	21,925,985
		G1N Insemination of 2900 cattle and registration of 900 calves born from Artificial Insemination	7,193,252	0	0	0	0	7,193,252
		G1Q Distribute 1050 cows to the poor people in Girinka program	72,301,582	0	0	0	0	72,301,582
		G1R Construction of 45 km earth road in Mukamira town.	14,000,000	0	0	0	0	14,000,000
		G1U Construction classrooms, Latrines, pre-primary classrooms ,TVET wing and Library	409,026,703	0	0	0	0	409,026,703
		G1Y EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 108.3 Km of community roads	36,080,121	0	0	0	0	36,080,121
		G20 Construction of 400 houses under Human Security Issues in Nyabihu District.	165,019,847	0	0	0	0	165,019,847
		G25 Direct support project	254,063,100	0	0	0	0	254,063,100

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		G26 Nutrition sensitive direct support	513,313,392	0	0	0	0	513,313,392
		G27 Livelihood opportunities delivered to poor and vulnerable households	28,443,490	0	0	0	0	28,443,490
		G28 UBUDEHE community and households project	60,657,397	0	0	0	0	60,657,397
		G2C Construction Guriro Health Center in Jomba Sector	484,946,768	0	0	0	0	484,946,768
		GD1 Sustainable Agriculture Intensification project	4,789,707,963	0	0	0	0	4,789,707,963
		GD5 construction of shelters for Genocide Survivors	158,750,010	0	0	0	0	158,750,010
		GDB Gullies and Flood Management project	48,843,120	0	0	0	0	48,843,120
		GJQ Construction of 3 footbridges in Nyabihu District	60,000,000	0	0	0	0	60,000,000
56 RUBAVU			**9,659,883,618**	**0**	**0**	**0**	**0**	**9,659,883,618**
	5600 RUBAVU DISTRICT		**9,659,883,618**	**0**	**0**	**0**	**0**	**9,659,883,618**
		BJB District capacities support project	24,000,001	0	0	0	0	24,000,001
		EZS Education Infrastructures Project.	755,013,296	0	0	0	0	755,013,296
		G2F Agricultural productivity through land use and input use increased(Quantity of fertilizers and Seeds) bought by farmers (T)	4,553,967,958	0	0	0	0	4,553,967,958
		G2I 31 Genocide against TUTSI survivors provided with adequate shelters	686,527,969	0	0	0	0	686,527,969
		G2L GIRINKA PROGRAM /distribute 460 cows to poor families in Rubavu District.	104,575,483	0	0	0	0	104,575,483
		G2R SP/ CPW -Provision of short-term employment on labour-intensive Public Works (PW) for 3731 labour-endowed households through Construction of 352 Shelters for 352 vulnerable families	202,110,584	0	0	0	0	202,110,584
		G2T Direct support project	534,383,506	0	0	0	0	534,383,506
		G2U Nutrition sensitive direct support	279,686,679	0	0	0	0	279,686,679
		G2V Livelihood opportunities delivered to poor and vulnerable households	1,516,795,346	0	0	0	0	1,516,795,346
		G2Y Construction of RUDP II PHASE 3 asphalt roads and drains in the city of RUBAVU	517,695,125	0	0	0	0	517,695,125
		G2Z Construction of Station Marine-ULK-DRC border road 2.5 Km	285,127,672	0	0	0	0	285,127,672
		G35 Construction of remained roads and drainage in the city of rubavu /phase 2	199,999,999	0	0	0	0	199,999,999
57 KARONGI			**7,110,572,504**	**0**	**0**	**0**	**0**	**7,110,572,504**
	5700 KARONGI DISTRICT		**7,110,572,504**	**0**	**0**	**0**	**0**	**7,110,572,504**
		CN5 Support to social protection projects	1,195,054,711	0	0	0	0	1,195,054,711
		EC6 Education infrastructures projects	262,020,117	0	0	0	0	262,020,117
		ECF Good governance projects	197,338,752	0	0	0	0	197,338,752
		ECG Transport infrastructure projects	188,999,445	0	0	0	0	188,999,445
		G36 Rehabilitation and extension of 4 health centers in Karongi District	198,472,170	0	0	0	0	198,472,170
		G37 Construction of 10 km of chipseal roads in Bwishyura sector	111,000,555	0	0	0	0	111,000,555

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		G3C Construction of 300 ha of radical terraces	161,176,135	0	0	0	0	161,176,135
		G3J Direct support project	390,185,487	0	0	0	0	390,185,487
		G3K Nutrition sensitive direct support	172,168,742	0	0	0	0	172,168,742
		G3L UBUDEHE community and households project	68,992,981	0	0	0	0	68,992,981
		G3M Livelihood opportunities delivered to poor and vulnerable households	53,213,358	0	0	0	0	53,213,358
		G3N Rehabilitation and extension of 264.715 km of water supply systems (LOT1&2) in partnership with Water for People Rwanda and WASAC Ltd	1,623,303,929	0	0	0	0	1,623,303,929
		G3T Construction of Mubuga TVET (Project funded by World Bank Through MINEMA in District hosting refugees	115,577,794	0	0	0	0	115,577,794
		GDF Sustainable Agriculture Intensification project	1,515,394,047	0	0	0	0	1,515,394,047
		GDH Construction of shelters for Genocide Survivors	489,773,310	0	0	0	0	489,773,310
		GDJ Construction of houses under fighting against Human security issues	367,900,971	0	0	0	0	367,900,971
58 NGORORERO			**9,337,785,066**	**0**	**0**	**0**	**0**	**9,337,785,066**
	5800 NGORORERO DISTRICT		**9,337,785,066**	**0**	**0**	**0**	**0**	**9,337,785,066**
		DWH Energy infrastructure development and management project	165,131,136	0	0	0	0	165,131,136
		DWJ Education infrastructure development and management project	379,668,417	0	0	0	0	379,668,417
		DWL Agriculture development and management project	1,722,746,397	0	0	0	0	1,722,746,397
		DWR Environment development and management projects	551,744,962	0	0	0	0	551,744,962
		E1T Provision of support to District capacities to implement local development projects	545,123,416	0	0	0	0	545,123,416
		G3U Provision of cows to poor families under Girinka Program	80,001,512	0	0	0	0	80,001,512
		G3Y Construction of 5 footbridges	71,192,640	0	0	0	0	71,192,640
		G40 Construction and rehabilitation of water supply systems in Ngororero District	822,596,749	0	0	0	0	822,596,749
		G49 Construction of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	1,729,359,834	0	0	0	0	1,729,359,834
		G4A Plantation of agroforestry	24,000,000	0	0	0	0	24,000,000
		G4D CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 6843 labour-endowed households through construction and varolisation of 395 ha of radical terraces	65,854,387	0	0	0	0	65,854,387
		G4E Livelihood opportunities delivered to poor and vulnerable households	341,246,764	0	0	0	0	341,246,764
		G4I Direct support project	497,430,514	0	0	0	0	497,430,514
		G4J Nutrition sensitive direct support	245,240,469	0	0	0	0	245,240,469
		G4K UBUDEHE community and households project	53,732,451	0	0	0	0	53,732,451
		GDP Mining restoration project	107,142,857	0	0	0	0	107,142,857
		GDS Transport infrastructure development and management Project	1,169,795,338	0	0	0	0	1,169,795,338
		GDT Construction and rehabilitation Sector/ Cells offices	36,873,156	0	0	0	0	36,873,156

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GDW Construction of shelters for Genocide Survivors	466,579,456	0	0	0	0	466,579,456
		GDY Construction and rehabilitation of shelters and toilets by adressing Human Security Issues for vulnerable households	171,247,011	0	0	0	0	171,247,011
		GE1 One Cup of milk per child project	91,077,600	0	0	0	0	91,077,600
59 NYAMASHEKE			**6,560,675,695**	**0**	**0**	**0**	**0**	**6,560,675,695**
	5900 NYAMASHEKE DISTRICT		**6,560,675,695**	**0**	**0**	**0**	**0**	**6,560,675,695**
		FE6 Agriculture and animal production development projects	1,507,538,257	0	0	0	0	1,507,538,257
		G4N Construction of 4 footbridges in Nyamasheke District	60,828,000	0	0	0	0	60,828,000
		G4P Construction of 149.775 Km of water supply system	190,423,158	0	0	0	0	190,423,158
		G4Q Construction and extension of Genocide Memorial sites in Nyamasheke District	499,999,999	0	0	0	0	499,999,999
		G4U Upgrade Bushenge health center Infrastructure and facilities	380,952,191	0	0	0	0	380,952,191
		G4Z EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 450.3 Km of community roads	80,337,961	0	0	0	0	80,337,961
		G50 Construction of NYARUBANDWA Bridge in Mahembe Sector of Nyamasheke District	32,680,682	0	0	0	0	32,680,682
		G54 Construction of schools infrastructures and equipments	316,471,163	0	0	0	0	316,471,163
		G56 Nutrition sensitive direct support	263,488,364	0	0	0	0	263,488,364
		G57 Livelihood opportunities delivered to poor and vulnerable households	562,938,345	0	0	0	0	562,938,345
		G58 UBUDEHE community and households project	75,404,968	0	0	0	0	75,404,968
		G59 Construction of unpaved road (master plan) in Nyamasheke District	242,196,132	0	0	0	0	242,196,132
		G5A Consutruction of Houses for poor HHs under Human Security Issues	1	0	0	0	0	1
		G5C Construction of Gaheno II Water Supply System in Mahembe and Gihombo Sector; Nyamasheke District	94,180,235	0	0	0	0	94,180,235
		G5E Construction of Water Supply System and reinforcement of Mwiyanda-Nyanza (51.27 Km), Nyungwe Cluster in Nyamasheke District	484,598,046	0	0	0	0	484,598,046
		G5G Construction of Water Supply System and Reinforcement of Rubonobono-Cyimpindu-Rugali (39.39km), Nyungwe Cluster in Nyamasheke District	73,317,866	0	0	0	0	73,317,866
		G5I Land expropriation for private sector development, vocation skills and settlement development	20,000,000	0	0	0	0	20,000,000
		G5K Maintenance of infrastructures in Nyamasheke district	41,410,116	0	0	0	0	41,410,116
		GE3 construction of shelters for Genocide Survivors	677,648,164	0	0	0	0	677,648,164
		GE4 Direct support project	711,611,310	0	0	0	0	711,611,310
		GE7 Construction of terraces (Radical and Progressive)	222,900,737	0	0	0	0	222,900,737
		GEA Forest restoration and agro-forestry project.	21,750,000	0	0	0	0	21,750,000
60 RUTSIRO			**5,731,372,049**	**0**	**0**	**0**	**0**	**5,731,372,049**

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
	6000 RUTSIRO DISTRICT		5,731,372,049	0	0	0	0	5,731,372,049
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	200,045,143	0	0	0	0	200,045,143
		ETA Social protection project implementation and support for FY 2020/21	1,788,210,127	0	0	0	0	1,788,210,127
		G5P Construction of 1.8Km of Murrum road Kariyeri-Nyamagumba in Gihango Sector	594,738,467	0	0	0	0	594,738,467
		G5S Rehabilitation of five (5) Cells offices with their equipment	674,501,858	0	0	0	0	674,501,858
		G64 CONSTRUCTION OF 193.5 KM OF NYABIRASI-GIHANGO-GISHWATI DRINKING WATER SUPPLY SYSTEM (LOT 1&2)	254,007,235	0	0	0	0	254,007,235
		GEC Construction of schools infrastructures and equipment	145,686,557	0	0	0	0	145,686,557
		GEE Agriculture Project Implemented	2,074,182,662	0	0	0	0	2,074,182,662
61 BURERA			6,896,088,511	0	0	0	0	6,896,088,511
	6100 BURERA DISTRICT		6,896,088,511	0	0	0	0	6,896,088,511
		BJP IDP Model Village Integration Project	37,882,933	0	0	0	0	37,882,933
		G65 Rehabilitation of old water Supply System (70.969 Km)	799,939,755	0	0	0	0	799,939,755
		G6A One Cup of milk per child project	71,369,328	0	0	0	0	71,369,328
		G6B Livelihood opportunities delivered to poor and vulnerable households	1,635,527,960	0	0	0	0	1,635,527,960
		G6D Upgrade of Gaseke health post	60,000,000	0	0	0	0	60,000,000
		G6E Construction of Burera District office	330,082,068	0	0	0	0	330,082,068
		G6G Construction of Nkururo-Mubari Kilinga Nyamicucu water system (33Km)	186,000,000	0	0	0	0	186,000,000
		G6H Maintenance of Gahunga -Nyagahinga- Kidaho road (17Km)	279,231,200	0	0	0	0	279,231,200
		GEI Rehabilitation of 52 Km of feeder roads	35,007,102	0	0	0	0	35,007,102
		GEJ One Cow Per Family (Girinka) project	156,690,963	0	0	0	0	156,690,963
		GEL Sustainable Agriculture Intensification project	2,584,756,310	0	0	0	0	2,584,756,310
		GEM Construction of Butaro modern market	12,000,000	0	0	0	0	12,000,000
		GEN Construction of schools infrastructures and equipments	440,566,128	0	0	0	0	440,566,128
		GEP Provision of short-term employment on labour-intensive Public Works for 4381 labour-endowed households through constructin and valorisation of 364 ha of radical and progressives terraces in sectors across the Border in Burera District	28,000,004	0	0	0	0	28,000,004
		GEQ EPW-Provision of year round, flexible guaranteed employment to poor households through maintenance of XX (Aggregate number) Km of community roads	239,034,760	0	0	0	0	239,034,760
62 GICUMBI			5,814,191,386	0	0	0	0	5,814,191,386
	6200 GICUMBI DISTRICT		5,814,191,386	0	0	0	0	5,814,191,386
		EBG Transport projects	1	0	0	0	0	1
		EBM AGRICULTURE PROJECTS	69,183,468	0	0	0	0	69,183,468

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		EEY Social Protection projects	974,685,096	0	0	0	0	974,685,096
		EF1 Education projects	354,439,165	0	0	0	0	354,439,165
		EGZ Health projects	55,613,714	0	0	0	0	55,613,714
		EYD Environment And Natural Resources	1,500,001	0	0	0	0	1,500,001
		F4E Education projects(JYA MBERE)	160,294,860	0	0	0	0	160,294,860
		G6K Rehabilitation of Mukarange Health Center	545,446,797	0	0	0	0	545,446,797
		G6M Construction of Rwafandi,Kagogo and Ruhoga bridges in Gicumbi District	87,649,251	0	0	0	0	87,649,251
		G6V Direct support project	313,223,709	0	0	0	0	313,223,709
		G6Z Livelihood opportunities delivered to poor and vulnerable households	874,755,484	0	0	0	0	874,755,484
		G71 Construction of girls'dormitory at college Don Bosco Rushaki	124,212,461	0	0	0	0	124,212,461
		G74 Construction of Gatuna Morden Market	570,000,000	0	0	0	0	570,000,000
		GES Sustainable Agriculture Intensification project	1,028,753,797	0	0	0	0	1,028,753,797
		GET Livestock Intensification project	654,433,582	0	0	0	0	654,433,582
63 MUSANZE			**7,217,716,952**	**0**	**0**	**0**	**0**	**7,217,716,952**
	6300 MUSANZE DISTRICT		**7,217,716,952**	**0**	**0**	**0**	**0**	**7,217,716,952**
		DV4 Extension services delivery through Twigire Model improved 1	45,439,949	0	0	0	0	45,439,949
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	2,811,011,606	0	0	0	0	2,811,011,606
		DV8 Increase of Revenues earned from traditional export crops	15,008,100	0	0	0	0	15,008,100
		DVN District Roads class II are maintained	553,997,652	0	0	0	0	553,997,652
		FEU Electrification of rural area Cyanya,Migeshi & Electrification of Agakiriro ka Rungu,Butakanyundo village/Gataraga Sector and Rwasirizo in Kabeza/Nyange sector	100,000,000	0	0	0	0	100,000,000
		G7A Construction of four (4) bridges in Musanze District	18,162,937	0	0	0	0	18,162,937
		G7C Rehabilitation of Kabere Health centre	258,319,468	0	0	0	0	258,319,468
		G7D Construction of terraces (Radical and Progressive) and trenches	822,000,000	0	0	0	0	822,000,000
		G7G Direct support to HHs under extreme poverty	435,197,842	0	0	0	0	435,197,842
		G7J EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of community roads	310,070,603	0	0	0	0	310,070,603
		G7L Construction of 46 classroom & 108 Latrines in Musanze district in the sector of Gacaca, Kimonyi, Musanze, Kinigi, Cyuve and Nkotsi	508,310,376	0	0	0	0	508,310,376
		G7M Nutrition sensitive direct support	377,236,394	0	0	0	0	377,236,394
		G7P Livelihood opportunities delivered to poor and vulnerable households	70,285,139	0	0	0	0	70,285,139
		G7Q UBUDEHE community and households project	55,399,567	0	0	0	0	55,399,567

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		G7R Rehabilitation of 38 Km of Rural water supply system in Musanze District (Ryango/Kinigi, Kazibaziba/Rwaza-Nkotsi and Kanzo/Gashaki WSS)	408,062,564	0	0	0	0	408,062,564
		G7S Construction of Asphalt road for RUDP II Phase 3 in the City of Musanze	392,048,004	0	0	0	0	392,048,004
		G7W Renovation of Musanze district head office	37,166,751	0	0	0	0	37,166,751
64	**RULINDO**		**4,506,559,107**	**0**	**0**	**0**	**0**	**4,506,559,107**
	6400	**RULINDO DISTRICT**	**4,506,559,107**	**0**	**0**	**0**	**0**	**4,506,559,107**
		EI0 Management of forests, trees and agro forestry.	15,000,000	0	0	0	0	15,000,000
		EI5 Health care services & infrastructures provision and maintenance.	5,570,524	0	0	0	0	5,570,524
		EI6 School infrastructures provision and maintenance.	358,196,574	0	0	0	0	358,196,574
		EI8 Governance and Service Delivery	39,840,647	0	0	0	0	39,840,647
		G82 Construction of Rulindo District Headquarters office	156,584,614	0	0	0	0	156,584,614
		G85 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 464 labour-endowed households through construction of 163.9 ha of progressive terraces in Rulindo District	164,765,946	0	0	0	0	164,765,946
		G87 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD in Rulindo District	120,418,286	0	0	0	0	120,418,286
		G89 Direct support project	241,815,517	0	0	0	0	241,815,517
		G8C Livelihood opportunities delivered to poor and vulnerable households	50,792,208	0	0	0	0	50,792,208
		G8E Construction du centre des métiers (Agakiriro)	19,500,001	0	0	0	0	19,500,001
		G8F Rehabilitation of Rwintare-Gitanda-Muvumo feeder road (17km)	980,721,069	0	0	0	0	980,721,069
		G8G Maintenance of water supply infrastructures	202,985,602	0	0	0	0	202,985,602
		G8H Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo-Gisanze Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base-Tumba 8.8km, Ngiramazi-Muyanza 9km)	40,000,000	0	0	0	0	40,000,000
		GEY Sustainable Agriculture Intensification project	1,447,739,808	0	0	0	0	1,447,739,808
		GEZ Promotion of export cash crops	12,925,019	0	0	0	0	12,925,019
		GF0 Livestock Intensification project	94,586,073	0	0	0	0	94,586,073
		GF1 Construction of terraces (Radical and Progressive)	93,113,124	0	0	0	0	93,113,124
		GF2 Construction of shelters for Genocide Survivors	234,007,950	0	0	0	0	234,007,950
		GF3 Construction of trail bridges	53,134,289	0	0	0	0	53,134,289
		GF4 Promotion of early childhood development in the communities, Schools and model centers	62,542,144	0	0	0	0	62,542,144
		GKN Construction of Cell offices of Kiyanza, Migendezo, Busoro, Nyamyumba, Rwamahwa, Cyohoha, Gitare; Karambo,Gahabwa	112,319,712	0	0	0	0	112,319,712

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
65 GAKENKE			**7,146,873,794**	**0**	**0**	**0**	**0**	**7,146,873,794**
	6500 GAKENKE DISTRICT		**7,146,873,794**	**0**	**0**	**0**	**0**	**7,146,873,794**
		729 Development And Maintenance Of Road Infrastructures	30,431,232	0	0	0	0	30,431,232
		BHE Administrative infrastructure management project	149,172,442	0	0	0	0	149,172,442
		CBQ WATER INFRASTRUCTURE PROJECT	203,749,809	0	0	0	0	203,749,809
		DBB Agricultural production systems development projects	1,593,828,356	0	0	0	0	1,593,828,356
		E85 Construction of classrooms for Pre-primary, primary and secondary schools	282,854,237	0	0	0	0	282,854,237
		E9E Environment and Natural resources	1,197,645,221	0	0	0	0	1,197,645,221
		G8M Construction of 4 Suspended Footbridges in Gakenke District	741,676,952	0	0	0	0	741,676,952
		G8T Livelihood opportunities delivered to poor and vulnerable households	1,330,896,168	0	0	0	0	1,330,896,168
		G8U UBUDEHE community and households project	79,123,920	0	0	0	0	79,123,920
		G8V Reinforcement and extension of Kanyansyo-Muhororo-Rukore and Kibumbiro-Rwakirari-Ruhinga WSS	104,087,051	0	0	0	0	104,087,051
		G8Z Development of Mwanza IDP model village in Mataba Sector	259,088,837	0	0	0	0	259,088,837
		G92 Extension of Rwagihanga-Kabaya-Buheta WSS	323,874,133	0	0	0	0	323,874,133
		G94 Construction of Nyarubira and Mataba-Gitovu water supply system	603,681,653	0	0	0	0	603,681,653
		G95 Construction of Coko-Ruli water supply system (66Kms)	246,763,783	0	0	0	0	246,763,783
66 RUHANGO			**5,079,702,581**	**0**	**0**	**0**	**0**	**5,079,702,581**
	6600 RUHANGO DISTRICT		**5,079,702,581**	**0**	**0**	**0**	**0**	**5,079,702,581**
		F0E School infrastructures developed	230,064,992	0	0	0	0	230,064,992
		F10 Agricultural production System Development Project	740,319,286	0	0	0	0	740,319,286
		F3W Construction of shelter for genocide survivors Project	588,499,776	0	0	0	0	588,499,776
		F7J Ruhango maintainance of Roads Project	300,000,000	0	0	0	0	300,000,000
		FK3 Water Infrastructure Project	554,478,609	0	0	0	0	554,478,609
		G9C Livelihood opportunities delivered to poor and vulnerable households in Ruhango District	312,901,934	0	0	0	0	312,901,934
		G9D Direct support project	422,016,925	0	0	0	0	422,016,925
		G9E UBUDEHE community and households project in Ruhango District	68,351,782	0	0	0	0	68,351,782
		G9F Nutrition sensitive direct support in Ruhango District	245,078,944	0	0	0	0	245,078,944
		G9I Electrification of Bunyeshwa, Gahunga, Gishegesha, Joma, Rusizi and Karambi Sites in Ruhango District	20,000,000	0	0	0	0	20,000,000
		G9J Construction of tarmac and chip seal roads in Ruhango town	968,735,911	0	0	0	0	968,735,911
		G9K Ruhango physical plan implementation	51,790,260	0	0	0	0	51,790,260

ANNEX II-3: 2023/2024 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GF6 Rehabilitation of Administrative offices	424,650,668	0	0	0	0	424,650,668
		GG7 Construction of Maternity wing for Mbuye Health Center	50,000,000	0	0	0	0	50,000,000
		GG8 Construction of Bridges	102,813,494	0	0	0	0	102,813,494
70	**CITY OF KIGALI**		**24,667,234,719**	**0**	**0**	**10,800,000,000**	**19,357,999,643**	**54,825,234,362**
	7000	**KIGALI CITY**	**24,667,234,719**	**0**	**0**	**10,800,000,000**	**19,357,999,643**	**54,825,234,362**
		BWB Girubucuruzi program	256,553,904	0	0	0	0	256,553,904
		D3S Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	771,777,002	0	0	0	0	771,777,002
		F2Z Home-based/ECDs supported at Village level	334,991,648	0	0	0	0	334,991,648
		F30 Education infrastructure project	736,950,956	0	0	0	0	736,950,956
		F3L Providing financial support for Ubudehe projects (Village & Individual projects)	149,142,819	0	0	0	0	149,142,819
		F3P Conduct SP beneficiary skills development and empowerment	61,685,998	0	0	0	0	61,685,998
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	4,500,000,001	0	0	10,800,000,000	19,357,999,643	34,657,999,644
		FGL Trees Plantation project	76,341,213	0	0	0	0	76,341,213
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	409,528,407	0	0	0	0	409,528,407
		FHU Productive asset transfers to extremely poor households for graduation	42,007,034	0	0	0	0	42,007,034
		FJL Improvement of Public Transport System Project	180,000,000	0	0	0	0	180,000,000
		G9L CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of community roads	129,974,774	0	0	0	0	129,974,774
		G9M EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads	99,241,261	0	0	0	0	99,241,261
		G9Y KIP -CoK Construction of Roads	14,693,213,194	0	0	0	0	14,693,213,194
		GA5 Construction and supervision of New Kigali Transit Center (KTC) new buildings	1	0	0	0	0	1
		GF7 Construction of shelters for Genocide Survivors	709,501,419	0	0	0	0	709,501,419
		GF9 Sustainable Agriculture Intensification project	1,310,173,691	0	0	0	0	1,310,173,691
		GFA Establishment of Agriculture extension services project	40,329,715	0	0	0	0	40,329,715
		GFB One Cow Per Family (Girinka) project	84,058,390	0	0	0	0	84,058,390
		GFC Small livestock support project	20,407,194	0	0	0	0	20,407,194
		GFD Agriculture market linkages and infrastructure project	1,356,098	0	0	0	0	1,356,098
		GFE Supporting one income generating Project per Village	60,000,000	0	0	0	0	60,000,000
			926,099,564,612	**36,928,749,716**	**10,000,000,000**	**510,345,559,097**	**501,922,299,152**	**1,985,296,172,577**

ANNEX II-4: 2023/2024 - BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
Total	933,721,519,463	746,512,620,975	35,822,119,262	420,017,098,473	323,027,902,215	53,997,718,027	49,941,037,207	168,522,080,519	144,198,874,510	1,445,466,758	30,939,869,898	24,298,223,550	1,620,121,585	5,000,000	196,265,849,221	3,130,335,501,663	973,028,314,328	1,012,267,858,249	1,985,296,172,577	5,115,631,674,240
01 PRESIREP	30,162,177,435	34,971,719,888	0	0	1,000,000,000	55,000,000	373,134,171	14,247,671,487	0	0	928,956,635	1,174,488,272	324,890,000	0	0	83,238,037,888	47,107,295,719	16,797,473,064	63,904,768,783	147,142,806,671
0100 PRESIREP	3,717,229,986	13,914,952,236	0	0	0	0	350,213,057	3,840,786,542	0	0	889,449,600	406,686,246	0	0	0	23,119,317,667	8,524,696,694	0	8,524,696,694	31,644,014,361
0102 GENERAL SECRETARIAT NISS	16,952,045,977	0	0	0	0	0	0	10,131,578,384	0	0	0	0	0	0	0	27,083,624,361	13,407,708,609	0	13,407,708,609	40,491,332,970
0106 OMBUDSMAN OFFICE	918,341,074	837,251,813	0	0	0	0	0	5,237,673	0	0	0	21,650,000	0	0	0	1,782,480,560	0	22,787,648	22,787,648	1,805,268,208
0108 RWANDA DEVELOPMENT BOARD (RDB)	3,517,290,939	13,662,336,573	0	0	0	0	0	113,682,000	0	0	0	592,000,000	0	0	0	17,885,309,512	20,000,337,116	11,017,878,109	31,018,215,225	48,903,524,737
0109 RWANDA ELDERS ADVISORY FORUM	582,640,175	348,175,474	0	0	0	0	0	2,500,000	0	0	0	10,000,000	0	0	0	943,315,649	0	0	0	943,315,649
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	252,836,806	711,783,091	0	0	1,000,000,000	0	5,921,113	4,500,000	0	0	10,800,000	5,800,000	0	0	0	1,991,641,010	0	1,050,053,082	1,050,053,082	3,041,694,092
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	1,315,909,371	934,783,330	0	0	0	0	0	11,600,000	0	0	0	70,000,000	0	0	0	2,332,292,701	2,562,676,491	0	2,562,676,491	4,894,969,192
0112 RWANDA SPACE AGENCY	1,002,748,545	1,560,690,585	0	0	0	0	0	13,000,000	0	0	0	20,000,000	0	0	0	2,596,439,130	1,094,665,900	3,095,754,225	4,190,420,125	6,786,859,255
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	245,162,037	676,873,004	0	0	0	0	0	500,000	0	0	13,707,035	17,691,010	0	0	0	953,933,086	925,474,985	0	925,474,985	1,879,408,071
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	963,697,220	1,362,812,911	0	0	0	0	0	20,743,436	0	0	0	8,500,000	311,348,000	0	0	2,667,101,567	591,735,924	0	591,735,924	3,258,837,491
2304 RWANDA GOVERNANCE BOARD (RGB)	694,275,305	962,060,871	0	0	0	55,000,000	17,000,001	103,543,452	0	0	15,000,000	22,161,016	13,542,000	0	0	1,882,582,645	0	1,611,000,000	1,611,000,000	3,493,582,645
02 SENATE	1,534,106,065	4,036,238,454	0	0	0	0	6,316,218	1,100,000	0	0	100,000	237,404,615	0	0	0	5,815,265,352	0	0	0	5,815,265,352
0200 SENATE	1,534,106,065	4,036,238,454	0	0	0	0	6,316,218	1,100,000	0	0	100,000	237,404,615	0	0	0	5,815,265,352	0	0	0	5,815,265,352
03 CHAMBER OF DEPUTIES	8,084,050,208	7,447,448,264	0	0	0	0	21,534,875	101,211,531	0	0	114,129,588	418,838,092	9,000,000	0	0	16,196,212,558	0	1,352,252,245	1,352,252,245	17,548,464,803
0300 CHAMBER OF DEPUTIES	2,797,384,145	5,020,190,434	0	0	0	0	0	29,000,000	0	0	0	317,000,000	0	0	0	8,163,574,579	0	343,160,009	343,160,009	8,506,734,588

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	4,419,863,728	1,377,114,254	0	0	0	0	13,000,000	35,072,598	0	0	91,625,019	81,018,840	9,000,000	0	0	6,026,694,439	0	831,879,981	831,879,981	6,858,574,420
0302 PUBLIC SERVICE COMMISSION (PSC)	386,497,807	340,732,307	0	0	0	0	1,000,000	28,511,361	0	0	0	3,800,000	0	0	0	760,541,475	0	0	0	760,541,475
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	480,304,528	709,411,269	0	0	0	0	7,534,875	8,627,572	0	0	22,504,569	17,019,252	0	0	0	1,245,402,065	0	177,212,255	177,212,255	1,422,614,320
04 PRIMATURE	2,266,706,564	4,213,331,691	0	0	0	0	12,663,716	46,346,034	0	0	12,253,200	88,699,190	1,376,001	5,000,000	0	6,646,376,396	2,448,339,855	22,843,273,100	25,291,612,955	31,937,989,351
0400 PRIMATURE	1,229,468,063	3,021,132,795	0	0	0	0	400,000	26,100,000	0	0	0	41,968,887	1,376,000	5,000,000	0	4,325,445,745	0	0	0	4,325,445,745
0404 GENDER MONITORING OFFICE (GMO)	323,533,268	364,704,703	0	0	0	0	7,263,716	4,640,066	0	0	0	28,400,000	0	0	0	728,541,753	0	175,482,509	175,482,509	904,024,262
2902 RWANDA WATER RESOURCES BOARD (RWB)	713,705,233	827,494,193	0	0	0	0	5,000,000	15,605,968	0	0	12,253,200	18,330,303	1	0	0	1,592,388,898	2,448,339,855	22,667,790,591	25,116,130,446	26,708,519,344
05 SUPREME COURT	7,577,807,481	6,359,528,778	0	0	0	599,476,564	78,011,544	66,186,720	0	0	59,629,192	254,405,112	0	0	0	14,995,045,391	0	2,507,626,365	2,507,626,365	17,502,671,756
0500 SUPREME COURT	7,577,807,481	6,359,528,778	0	0	0	599,476,564	78,011,544	66,186,720	0	0	59,629,192	254,405,112	0	0	0	14,995,045,391	0	2,507,626,365	2,507,626,365	17,502,671,756
06 MINADEF	174,181,613,215	24,558,217,873	0	0	0	1	0	12,231,048,298	0	0	0	1,500,000,001	0	0	0	212,470,879,388	10,859,057,700	0	10,859,057,700	223,329,937,088
0600 MINADEF	167,603,515,867	24,558,217,873	0	0	0	1	0	12,231,048,298	0	0	0	1,500,000,001	0	0	0	205,892,782,040	10,820,297,145	0	10,820,297,145	216,713,079,185
0601 RWANDA MILITARY HOSPITAL (RMH)	6,578,097,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,578,097,348	38,760,555	0	38,760,555	6,616,857,903
07 MINISTRY OF INTERIOR (MININTER)	52,205,308,220	32,365,724,461	0	0	0	1,650,477,562	2,848,992,704	2,914,442,046	0	0	18,075,281,635	6,118,674,453	0	0	0	116,178,901,081	76,506,712,149	1,643,627,308	78,150,339,457	194,329,240,538
0700 MINISTRY OF INTERIOR(MININTER)	478,504,622	945,859,592	0	0	0	0	25,267,271	18,804,514	0	0	0	56,092,782	0	0	0	1,524,528,781	70,000,000,000	0	70,000,000,000	71,524,528,781
0701 RWANDA NATIONAL POLICE (RNP)	44,953,256,318	24,791,093,383	0	0	0	0	2,394,450,241	2,606,351,807	0	0	568,109,105	2,814,341,547	0	0	0	78,127,602,401	3,494,094,009	169,457,997	3,663,552,006	81,791,154,407
0702 RWANDA CORRECTIONAL SERVICE(RCS)	6,773,547,280	6,628,771,486	0	0	0	1,650,477,562	429,275,192	289,285,725	0	0	17,507,172,530	3,248,240,124	0	0	0	36,526,769,899	3,012,618,140	1,474,169,311	4,486,787,451	41,013,557,350
08 MINAFFET	25,296,322,197	47,876,308,452	3,000,000	0	0	0	4,716,405,520	516,607,671	0	0	0	1,771,592,209	0	0	0	80,180,236,049	495,867,962	0	495,867,962	80,676,104,011
0800 MINAFFET	1,528,036,968	20,410,637,448	0	0	0	0	916,379	35,500,000	0	0	0	130,276,260	0	0	0	22,105,367,055	495,867,962	0	495,867,962	22,601,235,017
0801 EMBASSY OF RWANDA - ADDIS ABABA	434,681,006	529,016,512	0	0	0	0	242,775,310	2,727,500	0	0	0	113,671,481	0	0	0	1,322,871,809	0	0	0	1,322,871,809
0802 EMBASSY OF RWANDA BEIJING	692,525,400	534,355,677	0	0	0	0	332,352,492	8,114,250	0	0	0	2,630,670	0	0	0	1,569,978,489	0	0	0	1,569,978,489
0803 EMBASSY OF RWANDA - BERLIN	525,525,065	623,856,384	0	0	0	0	165,370,563	8,660,858	0	0	0	24,046,588	0	0	0	1,347,459,458	0	0	0	1,347,459,458

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0804 EMBASSY OF RWANDA - BRUSSELS	938,217,184	618,763,275	0	0	0	0	95,304,912	7,743,300	0	0	0	17,314,901	0	0	0	1,677,343,572	0	0	0	1,677,343,572
0805 EMBASSY OF RWANDA - BUJUMBURA	271,589,764	186,815,383	0	0	0	0	10,500,000	5,000,000	0	0	0	2,535,000	0	0	0	476,440,147	0	0	0	476,440,147
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	540,303,974	407,530,362	0	0	0	0	98,782,873	7,666,011	0	0	0	98,019,997	0	0	0	1,152,303,217	0	0	0	1,152,303,217
0807 EMBASSY OF RWANDA - GENEVA	736,634,400	875,323,825	0	0	0	0	139,810,700	17,135,681	0	0	0	10,260,449	0	0	0	1,779,165,055	0	0	0	1,779,165,055
0808 RWANDA HIGH COMMISSION - KAMPALA	456,227,199	519,792,216	0	0	0	0	61,465,035	14,166,106	0	0	0	14,946,000	0	0	0	1,066,596,556	0	0	0	1,066,596,556
0809 EMBASSY OF RWANDA - KHARTOUM	131,636,569	19,028,550	0	0	0	0	9,614,022	0	0	0	0	0	0	0	0	160,279,141	0	0	0	160,279,141
0810 RWANDA HIGH COMMISSION - LONDON	753,394,094	528,071,859	0	0	0	0	31,948,814	32,240,594	0	0	0	117,190,617	0	0	0	1,462,845,978	0	0	0	1,462,845,978
0811 EMBASSY OF RWANDA - THE HAGUE	523,485,225	697,420,484	0	0	0	0	74,109,473	0	0	0	0	19,580,225	0	0	0	1,314,595,407	0	0	0	1,314,595,407
0812 RWANDA HIGH COMMISSION - NAIROBI	831,357,038	491,121,201	0	0	0	0	176,035,330	17,179,700	0	0	0	11,075,940	0	0	0	1,526,769,209	0	0	0	1,526,769,209
0813 RWANDA HIGH COMMISSION - NEW DELHI	322,855,578	418,240,906	0	0	0	0	44,290,000	2,640,000	0	0	0	5,560,000	0	0	0	793,586,484	0	0	0	793,586,484
0814 EMBASSY OF RWANDA - NEW YORK	1,367,911,532	885,580,431	0	0	0	0	400,740,944	66,995,600	0	0	0	87,000,000	0	0	0	2,808,228,507	0	0	0	2,808,228,507
0815 RWANDA HIGH COMMISSION - PRETORIA	473,094,480	324,854,411	0	0	0	0	82,000,000	39,704,320	0	0	0	11,000,000	0	0	0	930,653,211	0	0	0	930,653,211
0816 EMBASSY OF RWANDA - STOCKHOLM	438,759,198	469,805,204	0	0	0	0	39,669,140	6,456,465	0	0	0	30,700,000	0	0	0	985,390,007	0	0	0	985,390,007
0817 EMBASSY OF RWANDA - WASHINGTON	1,061,877,108	2,288,108,884	0	0	0	0	315,840,000	45,329,693	0	0	0	0	0	0	0	3,711,155,685	0	0	0	3,711,155,685
0818 EMBASSY OF RWANDA - TOKYO	468,682,184	225,381,477	0	0	0	0	10,350,000	4,504,999	0	0	0	0	0	0	0	708,918,660	0	0	0	708,918,660
0819 EMBASSY OF RWANDA - PARIS	852,027,102	710,874,518	0	0	0	0	108,492,485	20,202,895	0	0	0	55,557,212	0	0	0	1,747,154,212	0	0	0	1,747,154,212
0820 RWANDA HIGH COMMISSION - OTTAWA	483,115,038	388,139,130	0	0	0	0	63,742,728	23,897,682	0	0	0	6,077,347	0	0	0	964,971,925	0	0	0	964,971,925
0821 EMBASSY OF RWANDA - SEOUL	330,184,866	472,126,689	0	0	0	0	42,692,892	1,399,841	0	0	0	12,290,856	0	0	0	858,695,144	0	0	0	858,695,144
0822 RWANDA HIGH COMMISSION - SINGAPORE	548,542,680	914,948,346	0	0	0	0	66,196,267	6,703,111	0	0	0	1,713,017	0	0	0	1,538,103,422	0	0	0	1,538,103,422
0823 EMBASSY OF RWANDA - KINSHASA	232,303,065	317,453,215	0	0	0	0	27,206,000	7,678,968	0	0	0	13,199,544	0	0	0	597,840,792	0	0	0	597,840,792

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0824 EMBASSY OF RWANDA - ABU DHABI	561,499,052	783,574,711	3,000,000	0	0	0	118,787,600	3,222,144	0	0	0	5,100,000	0	0	0	1,475,183,507	0	0	0	1,475,183,507
0825 RWANDA HIGH COMMISSION - ABUJA	369,026,248	307,759,872	0	0	0	0	36,935,973	5,189,531	0	0	0	15,638,844	0	0	0	734,550,468	0	0	0	734,550,468
0826 EMBASSY OF RWANDA - DAKAR	477,700,770	604,343,686	0	0	0	0	127,823,580	5,043,039	0	0	0	45,212,631	0	0	0	1,260,123,706	0	0	0	1,260,123,706
0827 EMBASSY OF RWANDA - TURKEY	626,079,289	551,313,462	0	0	0	0	128,840,000	12,650,000	0	0	0	3,243,111	0	0	0	1,322,125,862	0	0	0	1,322,125,862
0828 EMBASSY OF RWANDA - RUSSIA	752,352,050	694,403,349	0	0	0	0	70,100,000	6,128,308	0	0	0	12,164,932	0	0	0	1,535,148,639	0	0	0	1,535,148,639
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	428,108,468	3,136,583,650	0	0	0	0	0	5,000,000	0	0	0	50,000,000	0	0	0	3,619,692,118	0	0	0	3,619,692,118
0830 RWANDA HIGH COMMISSION LUSAKA	423,982,582	456,436,729	0	0	0	0	81,500,000	6,300,000	0	0	0	12,300,000	0	0	0	980,519,311	0	0	0	980,519,311
0831 EMBASSY OF RWANDA IN LUANDA	344,476,263	722,571,885	0	0	0	0	180,654,170	6,000,000	0	0	0	54,300,000	0	0	0	1,308,002,318	0	0	0	1,308,002,318
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	675,011,266	583,015,756	0	0	0	0	82,907,059	9,304,040	0	0	0	9,780,000	0	0	0	1,360,018,121	0	0	0	1,360,018,121
0833 EMBASSY OF RWANDA IN CAIRO	538,400,724	549,826,263	0	0	0	0	56,634,486	852,366	0	0	0	92,557,096	0	0	0	1,238,270,935	0	0	0	1,238,270,935
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	277,130,074	292,546,564	0	0	0	0	17,400,000	435,000	0	0	0	997,500	0	0	0	588,509,138	0	0	0	588,509,138
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	510,178,238	625,004,495	0	0	0	0	123,612,499	8,900,000	0	0	0	7,650,495	0	0	0	1,275,345,727	0	0	0	1,275,345,727
0836 EMBASSY OF RWANDA - HARARE	435,830,282	399,709,346	0	0	0	0	58,392,361	4,000,000	0	0	0	0	0	0	0	897,931,989	0	0	0	897,931,989
0837 EMBASSY OF RWANDA - MAPUTO	598,553,391	455,594,539	0	0	0	0	74,303,412	12,056,384	0	0	0	7,677,609	0	0	0	1,148,185,335	0	0	0	1,148,185,335
0838 EMBASSY OF RWANDA-DOHA	635,372,712	505,521,000	0	0	0	0	40,000,000	1,100,000	0	0	0	0	0	0	0	1,181,993,712	0	0	0	1,181,993,712
0839 EMBASSY OF RWANDA - RABAT	411,700,948	443,401,266	0	0	0	0	92,781,000	3,187,000	0	0	0	3,000,000	0	0	0	954,070,214	0	0	0	954,070,214
0840 RWANDA HIGH COMMISSION - ACCRA	446,527,316	478,296,294	0	0	0	0	113,524,604	6,500,000	0	0	0	1,442,895	0	0	0	1,046,291,109	0	0	0	1,046,291,109
0841 EMBASSY OF RWANDA –POLAND	468,943,416	697,942,320	0	0	0	0	123,885,931	7,000,000	0	0	0	4,200,000	0	0	0	1,301,971,667	0	0	0	1,301,971,667
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	291,784,066	474,393,555	0	0	0	0	43,253,893	16,418,144	0	0	0	18,000,000	0	0	0	843,849,658	0	0	0	843,849,658
0843 EMBASSY OF RWANDA-PRAGUE	148,139,225	187,332,071	0	0	0	0	117,385,425	0	0	0	0	3	0	0	0	452,856,724	0	0	0	452,856,724

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
0844 EMBASSY OF RWANDA-JAKARTA	173,117,238	103,216,225	0	0	0	0	71,530,248	0	0	0	0	271,601,401	0	0	0	619,465,112	0	0	0	619,465,112
0845 EMBASSY OF RWANDA-RIYADH	278,479,374	334,668,538	0	0	0	0	153,409,908	0	0	0	0	6	0	0	0	766,557,826	0	0	0	766,557,826
0846 EMBASSY OF RWANDA-CONAKRY	92,378,888	54,263,004	0	0	0	0	26,645,570	1,431,849	0	0	0	18,971,646	0	0	0	193,690,957	0	0	0	193,690,957
0847 EMBASSY OF RWANDA-AMMAN	166,080,465	345,521,212	0	0	0	0	70,154,015	6,422,518	0	0	0	116,764,528	0	0	0	704,942,738	0	0	0	704,942,738
0848 EMBASSY OF RWANDA-BUDAPEST	130,124,247	133,104,441	0	0	0	0	39,091,857	6,387,925	0	0	0	217,371,762	0	0	0	526,080,232	0	0	0	526,080,232
0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL	92,378,888	98,717,832	0	0	0	0	26,645,570	1,431,849	0	0	0	18,971,646	0	0	0	238,145,785	0	0	0	238,145,785
09 MINAGRI	4,922,306,056	2,041,628,391	0	0	0	55,000,000	5,348,974	355,649,827	0	0	0	0	0	0	0	7,379,933,248	44,470,088,514	77,562,239,394	122,032,327,908	129,412,261,156
0900 MINAGRI	819,757,935	808,971,287	0	0	0	55,000,000	0	161,526,436	0	0	0	0	0	0	0	1,845,255,658	11,269,984,814	2,110,997,980	13,380,982,794	15,226,238,452
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,235,706,602	1,173,041,940	0	0	0	0	5,348,974	194,123,391	0	0	0	0	0	0	0	4,608,220,907	23,911,517,253	73,335,007,254	97,246,524,507	101,854,745,414
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	866,841,519	59,615,164	0	0	0	0	0	0	0	0	0	0	0	0	0	926,456,683	9,288,586,447	2,116,234,160	11,404,820,607	12,331,277,290
10 MINICOM	4,337,795,043	5,369,214,256	0	0	0	0	3,500,000	167,256,632	0	0	83,213,185	138,153,649	0	0	0	10,099,132,765	10,355,961,355	4,606,206,481	14,962,167,836	25,061,300,601
1000 MINICOM	539,638,200	1,278,803,302	0	0	0	0	0	11,630,176	0	0	31,328,720	43,595,648	0	0	0	1,904,996,046	9,441,404,197	1,906,571,667	11,347,975,864	13,252,971,910
1001 RWANDA STANDARDS BOARD (RSB)	1,493,552,819	787,136,990	0	0	0	0	2,000,000	67,368,820	0	0	42,424,460	19,600,000	0	0	0	2,412,083,089	868,661,594	215,000,000	1,083,661,594	3,495,744,683
1002 RWANDA COOPERATIVES AGENCY (RCA)	527,949,248	1,199,295,281	0	0	0	0	500,000	62,800,000	0	0	0	26,940,000	0	0	0	1,817,484,529	0	0	0	1,817,484,529
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY	730,500,470	973,869,658	0	0	0	0	1,000,000	12,742,993	0	0	0	2,000,000	0	0	0	1,720,113,121	45,895,564	2,138,956,664	2,184,852,228	3,904,965,349
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,046,154,306	1,130,109,025	0	0	0	0	0	12,714,643	0	0	9,460,005	46,018,001	0	0	0	2,244,455,980	0	345,678,150	345,678,150	2,590,134,130
12 MINECOFIN	51,686,487,662	276,948,082,205	35,819,119,262	420,017,098,473	318,325,177,057	0	3,567,609,348	69,942,061,294	144,198,874,510	1,445,466,758	606,373,012	4,118,707,047	553,643,933	0	196,265,849,221	1,523,494,549,782	227,531,865,655	37,875,353,730	265,407,219,385	1,788,901,769,167
1200 MINECOFIN	4,180,547,527	250,560,693,640	35,819,119,262	420,017,098,473	317,925,177,057	0	3,071,609,347	67,080,503,608	144,198,874,510	1,445,466,758	100,000,000	803,657,901	0	0	196,265,849,221	1,441,468,597,304	227,531,865,655	25,706,824,393	253,238,690,048	1,694,707,287,352
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,909,618,789	3,854,966,337	0	0	0	0	2,000,001	67,394,678	0	0	218,110,538	0	0	0	0	6,052,090,343	0	11,314,828,658	11,314,828,658	17,366,919,001
1203 RWANDA REVENUE AUTHORITY(RRA)	44,506,040,188	20,572,430,679	0	0	0	0	493,000,000	2,734,537,098	0	0	0	3,193,006,000	511,120,957	0	0	72,010,134,922	0	853,700,679	853,700,679	72,863,835,601

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	247,164,139	702,423,396	0	0	0	0	1,000,000	44,625,910	0	0	264,881,714	50,436,993	42,522,976	0	0	1,353,055,128	0	0	0	1,353,055,128
1207 CAPITAL MARKETS AUTHORITY (CMA)	467,270,548	420,486,677	0	0	400,000,000	0	0	6,000,000	0	0	0	48,600,666	0	0	0	1,342,357,891	0	0	0	1,342,357,891
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	375,846,471	837,081,476	0	0	0	0	0	9,000,000	0	0	23,380,760	23,005,487	0	0	0	1,268,314,194	0	0	0	1,268,314,194
13 MINIJUST	14,447,757,669	11,978,214,539	0	0	170,040,000	0	201,500,000	500,916,960	0	0	712,405,906	1,061,208,004	206,648,601	0	0	29,278,691,679	3,342,142,342	1,725,842,378	5,067,984,720	34,346,676,399
1300 MINIJUST	1,971,234,035	2,869,281,331	0	0	170,040,000	0	187,000,000	26,172,052	0	0	0	37,778,793	0	0	0	5,261,506,211	1,301,819,032	1,667,342,378	2,969,161,410	8,230,667,621
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1303 RWANDA LAW REFORM COMMISSION (RLRC)	616,214,184	661,793,855	0	0	0	0	0	3,000,000	0	0	0	1,467,001	96,648,601	0	0	1,379,123,641	0	0	0	1,379,123,641
1305 RWANDA FORENSIC INSTITUTE (RFI)	782,372,114	1,259,908,568	0	0	0	0	6,500,000	73,800,000	0	0	602,405,906	182,950,000	0	0	0	2,907,936,588	2,040,323,310	0	2,040,323,310	4,948,259,898
1306 RWANDA INVESTIGATION BUREAU (RIB)	11,077,937,336	7,187,230,785	0	0	0	0	8,000,000	397,944,908	0	0	110,000,000	839,012,210	110,000,000	0	0	19,730,125,239	0	58,500,000	58,500,000	19,788,625,239
14 MINEDUC	15,648,298,243	38,995,295,158	0	0	0	570,000,000	55,264,638	53,961,183,440	0	0	0	1,236,562,595	50,661,742	0	0	110,517,265,816	56,013,676,707	109,942,561,480	165,956,238,187	276,473,504,003
1400 MINEDUC	865,190,007	3,081,350,626	0	0	0	450,000,000	7,000,000	11,387,079	0	0	0	20,000,000	0	0	0	4,434,927,712	14,419,363,149	35,504,058,473	49,923,421,622	54,358,349,334
1402 HIGHER EDUCATION COUNCIL (HEC)	482,742,579	2,028,387,686	0	0	0	0	1,000,000	52,253,317,981	0	0	0	20,174,220	0	0	0	54,785,622,466	0	0	0	54,785,622,466
1413 RWANDA EDUCATION BOARD (REB)	777,941,619	8,205,147,968	0	0	0	0	26,564,638	1,612,100,000	0	0	0	784,341,585	3,000,000	0	0	11,409,095,810	10,276,845,136	18,558,758,422	28,835,603,558	40,244,699,368
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,018,245,895	31,593,099,757	37,611,345,652	37,611,345,652
1419 RWANDA POLYTECHNIC (RP)	12,118,917,899	7,111,763,901	0	0	0	0	12,000,000	40,000,000	0	0	0	257,000,025	0	0	0	19,539,681,825	12,020,150,627	9,332,068,912	21,352,219,539	40,891,901,364
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	510,345,129	2,697,439,870	0	0	0	120,000,000	0	8,950,000	0	0	0	25,636,365	0	0	0	3,362,371,364	13,279,071,900	14,954,575,917	28,233,647,817	31,596,019,181
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	893,161,010	15,871,205,107	0	0	0	0	8,700,000	35,428,380	0	0	0	129,410,400	47,661,742	0	0	16,985,566,639	0	0	0	16,985,566,639
15 MINISPORTS	331,808,254	1,804,630,947	0	0	0	0	0	8,437,922,386	0	0	0	27,600,000	0	0	0	10,601,961,587	0	852,977,354	852,977,354	11,454,938,941
1500 MINISPORTS	331,808,254	1,804,630,947	0	0	0	0	0	8,437,922,386	0	0	0	27,600,000	0	0	0	10,601,961,587	0	852,977,354	852,977,354	11,454,938,941
16 MINISANTE	23,542,538,500	28,235,054,659	0	0	1,700,000,000	8,616,374,916	15,817,163,737	1,061,500,539	0	0	579,956,785	566,958,379	0	0	0	80,119,547,515	83,224,151,619	110,779,886,383	194,004,038,002	274,123,585,517

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
1600 MINISANTE	1,042,540,381	6,884,972,089	0	0	1,700,000,000	7,913,519,228	15,590,380,153	764,148,939	0	0	0	79,939,995	0	0	0	33,975,500,785	6,162,568,232	26,637,455,547	32,800,023,779	66,775,524,564
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	8,263,507,783	332,993,982	0	0	0	0	0	0	0	0	0	0	0	0	0	8,596,501,765	199,555,400	304,755,274	504,310,674	9,100,812,439
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	5,681,843,003	301,853,125	0	0	0	0	0	0	0	0	117,572,797	0	0	0	0	6,101,268,925	70,711,746	516,501,390	587,213,136	6,688,482,061
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	2,895,169,662	0	0	0	0	0	0	0	0	0	447,868,223	0	0	0	0	3,343,037,885	0	0	0	3,343,037,885
1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,722,570,253	15,101,661,429	0	0	0	702,855,688	0	254,051,076	0	0	10,515,765	53,300,001	0	0	0	19,844,954,212	75,726,919,506	83,321,174,172	159,048,093,678	178,893,047,890
1606 RWANDA FOOD AND DRUGS AUTHORITY	1,936,907,418	5,613,574,034	0	0	0	0	226,783,584	43,300,524	0	0	4,000,000	433,718,383	0	0	0	8,258,283,943	1,064,396,735	0	1,064,396,735	9,322,680,678
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,073,304,365	2,516,250,832	0	0	0	460,000,000	47,000,000	46,501,156	0	0	0	147,096,740	0	0	0	7,290,153,093	207,107,573	0	207,107,573	7,497,260,666
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,073,304,365	2,516,250,832	0	0	0	460,000,000	47,000,000	46,501,156	0	0	0	147,096,740	0	0	0	7,290,153,093	207,107,573	0	207,107,573	7,497,260,666
18 MININFRA	7,233,507,041	79,775,272,809	0	0	1,200,000,000	1	9,800,002	1,233,694,163	0	0	10,000,000	2,970,370,008	71,878,808	0	0	92,504,522,832	167,691,363,463	387,676,665,366	555,368,028,829	647,872,551,661
1800 MININFRA	806,033,780	2,498,090,915	0	0	1,200,000,000	1	2	1,126,300,000	0	0	10,000,000	2,109,099,991	0	0	0	7,749,524,689	4,077,026,804	1,541,909,425	5,618,936,229	13,368,460,918
1801 ROAD MAINTENANCE FUND (RMF)	180,336,614	51,783,924,206	0	0	0	0	0	12,394,163	0	0	0	10,837,017	19,300,000	0	0	52,006,792,000	0	0	0	52,006,792,000
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	678,638,984	354,629,813	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033,268,797	46,924,098,475	157,381,300,436	204,305,398,911	205,338,667,708
1804 RWANDA HOUSING AUTHORITY(RHA)	1,216,604,204	11,334,440,878	0	0	0	0	7,000,000	38,000,000	0	0	0	337,479,000	0	0	0	12,933,524,082	34,209,994,179	666,560,301	34,876,554,480	47,810,078,562
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	3,056,298,793	13,443,494,184	0	0	0	0	0	57,000,000	0	0	0	477,754,000	52,578,808	0	0	17,087,125,785	58,376,817,608	166,457,443,330	224,834,260,938	241,921,386,723
1807 WATER AND SANITATION CORPORATION (WASAC)	1,295,594,666	360,692,813	0	0	0	0	2,800,000	0	0	0	0	35,200,000	0	0	0	1,694,287,479	24,103,426,397	61,629,451,874	85,732,878,271	87,427,165,750
20 MIFOTRA	851,317,995	1,240,246,646	0	0	632,685,158	0	6,216,787	238,500,000	0	0	0	33,700,000	0	0	0	3,002,666,586	554,351,872	546,042,205	1,100,394,077	4,103,060,663
2000 MIFOTRA	851,317,995	1,240,246,646	0	0	0	0	6,216,787	238,500,000	0	0	0	33,700,000	0	0	0	2,369,981,428	495,178,280	546,042,205	1,041,220,485	3,411,201,913
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	632,685,158	0	0	0	0	0	0	0	0	0	0	632,685,158	59,173,592	0	59,173,592	691,858,750
23 MINALOC	6,002,837,296	11,058,783,280	0	0	0	547,184,621	4,829,930,357	163,308,496	0	0	52,567,000	237,360,262	325,172,500	0	0	23,217,143,812	5,583,533,462	108,089,457,488	113,672,990,950	136,890,134,762
2300 MINALOC	745,890,189	1,478,519,671	0	0	0	545,383,621	18,500,000	17,300,000	0	0	0	82,560,100	0	0	0	2,888,153,581	0	4,076,592,253	4,076,592,253	6,964,745,834

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
2301 NATIONAL ELECTORAL COMMISSION (NEC)	728,339,832	4,089,385,349	0	0	0	0	39,234,290	31,428,602	0	0	3,967,000	86,700,000	323,172,500	0	0	5,302,227,573	0	0	0	5,302,227,573
2305 LOCAL DEVELOPMENT AGENCY (LODA)	362,998,195	347,903,829	0	0	0	0	700,000	21,114,848	0	0	0	0	0	0	0	732,716,872	505,000,000	103,885,630,771	104,390,630,771	105,123,347,643
2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	688,723,234	574,379,021	0	0	0	0	4,723,550,783	34,000,000	0	0	0	9,000,000	0	0	0	6,029,653,038	0	0	0	6,029,653,038
2307 EASTERN PROVINCE	225,801,061	401,472,676	0	0	0	0	1,000,000	12,362,252	0	0	0	4,210,052	0	0	0	644,846,041	0	0	0	644,846,041
2308 SOUTHERN PROVINCE	221,529,273	353,076,456	0	0	0	0	1,000,000	5,765,645	0	0	0	5,500,000	0	0	0	586,871,374	0	0	0	586,871,374
2309 WESTERN PROVINCE	225,424,390	398,479,032	0	0	0	0	7,940,234	0	0	0	0	10,883,681	0	0	0	642,727,337	0	0	0	642,727,337
2310 NORTHERN PROVINCE	217,143,530	342,466,903	0	0	0	0	0	876,118	0	0	0	10,850,000	2,000,000	0	0	573,336,551	0	0	0	573,336,551
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	84,647,644	221,407,893	0	0	0	1,801,000	37,000,000	11,216,444	0	0	0	12,652,264	0	0	0	368,725,245	400,000,000	127,234,464	527,234,464	895,959,709
2315 RWANDA BROADCASTING AGENCY	1,335,226,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335,226,168	3,419,554,254	0	3,419,554,254	4,754,780,422
2318 NATIONAL REHABILITATION SERVICE	1,167,113,780	2,851,692,450	0	0	0	0	1,005,050	29,244,587	0	0	48,600,000	15,004,165	0	0	0	4,112,660,032	1,258,979,208	0	1,258,979,208	5,371,639,240
25 MINEMA	511,965,433	979,608,627	0	0	0	0	141,900,000	846,945,325	0	0	0	22,500,000	0	0	0	2,502,919,385	0	26,704,899,038	26,704,899,038	29,207,818,423
2500 MINEMA	511,965,433	979,608,627	0	0	0	0	141,900,000	846,945,325	0	0	0	22,500,000	0	0	0	2,502,919,385	0	26,704,899,038	26,704,899,038	29,207,818,423
26 MIGEPROF	709,736,660	2,010,013,676	0	0	0	2,020,748,914	6,000,000	67,079,700	0	0	0	26,280,000	0	0	0	4,839,858,952	13,229,791,877	1,658,661,691	14,888,453,568	19,728,312,520
2600 MIGEPROF	287,382,247	1,229,821,534	0	0	0	2,020,748,914	0	54,579,700	0	0	0	24,000,000	0	0	0	3,616,532,395	0	335,734,838	335,734,838	3,952,267,233
2601 NATIONAL WOMEN COUNCIL(NWC)	75,166,425	101,708,757	0	0	0	0	0	10,500,000	0	0	0	2,280,000	0	0	0	189,655,182	59,173,592	60,000,000	119,173,592	308,828,774
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	347,187,988	678,483,387	0	0	0	0	6,000,000	2,000,000	0	0	0	0	0	0	0	1,033,671,375	13,170,618,285	1,262,926,853	14,433,545,138	15,467,216,513
27 MINISTRY OF YOUTH	479,936,634	1,116,449,156	0	0	0	0	1,400,000	49,864,340	0	0	0	33,814,000	0	0	0	1,681,464,130	341,053,448	4,070,245,192	4,411,298,640	6,092,762,770
1902 NATIONAL YOUTH COUNCIL (NYC)	85,397,881	131,171,243	0	0	0	0	0	9,507,180	0	0	0	0	0	0	0	226,076,304	0	0	0	226,076,304
2700 MINISTRY OF YOUTH	394,538,753	985,277,913	0	0	0	0	1,400,000	40,357,160	0	0	0	33,814,000	0	0	0	1,455,387,826	341,053,448	4,070,245,192	4,411,298,640	5,866,686,466
28 MINICT	6,564,880,424	8,877,372,443	0	0	0	1,092,403,200	238,856,585	111,209,315	0	0	1,000,000	1,558,497,392	0	0	0	18,444,219,359	11,696,444,193	20,982,570,080	32,679,014,273	51,123,233,632

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	4,970,979,707	3,211,081,051	0	0	0	0	238,856,585	49,089,196	0	0	0	1,542,750,407	0	0	0	10,012,756,946	10,508,840,307	20,512,369,539	31,021,209,846	41,033,966,792
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	870,390,405	3,095,008,661	0	0	0	0	0	54,000,000	0	0	1,000,000	0	0	0	0	4,020,399,066	0	0	0	4,020,399,066
2800 MINICT	723,510,312	2,571,282,731	0	0	0	1,092,403,200	0	8,120,119	0	0	0	15,746,985	0	0	0	4,411,063,347	1,187,603,886	470,200,541	1,657,804,427	6,068,867,774
29 MINISTRY OF ENVIRONMENT (MOE)	3,285,464,613	3,869,047,731	0	0	0	0	11,746,910	61,181,517	0	0	1	396,087,881	0	0	0	7,623,528,653	3,962,723,015	43,477,461,146	47,440,184,161	55,063,712,814
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	662,125,530	697,430,523	0	0	0	0	0	10,000,000	0	0	0	46,700,000	0	0	0	1,416,256,053	1,341,489,192	17,562,855,060	18,904,344,252	20,320,600,305
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	751,263,707	1,074,807,095	0	0	0	0	4,200,000	25,428,581	0	0	0	306,352,657	0	0	0	2,162,052,040	281,592,680	666,879,406	948,472,086	3,110,524,126
2206 NATIONAL LAND AUTHORITY	730,445,899	1,063,918,145	0	0	0	0	2,000,000	13,000,000	0	0	0	11,000,060	0	0	0	1,820,364,104	755,099,730	0	755,099,730	2,575,463,834
2900 MINISTRY OF ENVIRONMENT (MOE)	460,704,444	601,817,449	0	0	0	0	100,000	10,752,936	0	0	0	12,035,162	0	0	0	1,085,409,991	35,727,774	13,343,677,489	13,379,405,263	14,464,815,254
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548,813,639	6,991,955,145	8,540,768,784	8,540,768,784
2903 RWANDA FORESTRY AUTHORITY (RFA)	680,925,033	431,074,519	0	0	0	0	5,446,910	2,000,000	0	0	1	20,000,002	0	0	0	1,139,446,465	0	4,912,094,046	4,912,094,046	6,051,540,511
31 MINUBUMWE	1,591,627,841	7,369,282,532	0	0	0	0	7,250,381,139	689,668,756	0	0	53,486,500	134,789,597	76,850,000	0	0	17,166,086,365	1,145,867,962	414,537,118	1,560,405,080	18,726,491,445
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF	181,168,430	385,856,612	0	0	0	0	0	28,837,866	0	0	0	10,600,000	0	0	0	606,462,908	295,867,962	0	295,867,962	902,330,870
2701 RWANDA CULTURAL HERITAGE ACADEMY	539,744,859	1,076,123,530	0	0	0	0	2,000,000	9,000,000	0	0	1,000,000	12,004,997	0	0	0	1,639,873,386	0	300,009,722	300,009,722	1,939,883,108
3100 MINUBUMWE	870,714,552	5,907,302,390	0	0	0	0	7,248,381,139	651,830,890	0	0	52,486,500	112,184,600	76,850,000	0	0	14,919,750,071	850,000,000	114,527,396	964,527,396	15,884,277,467
32 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	61,466,035	131,318,508	0	0	0	0	0	0	0	0	0	0	0	0	0	192,784,543	0	0	0	192,784,543
3200 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	61,466,035	131,318,508	0	0	0	0	0	0	0	0	0	0	0	0	0	192,784,543	0	0	0	192,784,543
40 NGOMA	15,611,358,784	3,619,248,004	0	0	0	1,251,884,150	409,052,857	3,000,000	0	0	35,611,120	670,000	0	0	0	20,930,824,915	5,247,896,137	0	5,247,896,137	26,178,721,052
4000 NGOMA DISTRICT	15,611,358,784	3,619,248,004	0	0	0	1,251,884,150	409,052,857	3,000,000	0	0	35,611,120	670,000	0	0	0	20,930,824,915	5,247,896,137	0	5,247,896,137	26,178,721,052
41 BUGESERA	17,580,533,518	509,841,002	0	0	0	1,585,708,950	398,610,560	46,552,393	0	0	3,274,420,430	818,006	0	0	0	23,396,484,859	7,599,510,311	0	7,599,510,311	30,995,995,170
4100 BUGESERA DISTRICT	17,580,533,518	509,841,002	0	0	0	1,585,708,950	398,610,560	46,552,393	0	0	3,274,420,430	818,006	0	0	0	23,396,484,859	7,599,510,311	0	7,599,510,311	30,995,995,170
42 GATSIBO	20,227,551,445	5,037,883,067	0	0	0	1,823,691,612	180,248,881	0	0	0	47,578,184	0	0	0	0	27,316,953,189	6,834,266,299	0	6,834,266,299	34,151,219,488

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
4200 GATSIBO DISTRICT	20,227,551,445	5,037,883,067	0	0	0	1,823,691,612	180,248,881	0	0	0	47,578,184	0	0	0	0	27,316,953,189	6,834,266,299	0	6,834,266,299	34,151,219,488
43 KAYONZA	15,463,904,064	716,285,754	0	0	0	1,058,398,033	231,232,376	0	0	0	3,020,402,687	0	0	0	0	20,490,222,914	6,551,096,740	0	6,551,096,740	27,041,319,654
4300 KAYONZA DISTRICT	15,463,904,064	716,285,754	0	0	0	1,058,398,033	231,232,376	0	0	0	3,020,402,687	0	0	0	0	20,490,222,914	6,551,096,740	0	6,551,096,740	27,041,319,654
44 KIREHE	15,474,729,709	4,751,161,675	0	0	0	950,049,459	179,308,190	0	0	0	0	0	0	0	0	21,355,249,033	6,081,293,448	0	6,081,293,448	27,436,542,481
4400 KIREHE DISTRICT	15,474,729,709	4,751,161,675	0	0	0	950,049,459	179,308,190	0	0	0	0	0	0	0	0	21,355,249,033	6,081,293,448	0	6,081,293,448	27,436,542,481
45 NYAGATARE	20,119,126,857	4,639,157,112	0	0	0	1,485,789,546	69,291,510	121,274,736	0	0	40,896,792	500,000	0	0	0	26,476,036,552	12,536,921,076	0	12,536,921,076	39,012,957,628
4500 NYAGATARE DISTRICT	20,119,126,857	4,639,157,112	0	0	0	1,485,789,546	69,291,510	121,274,736	0	0	40,896,792	500,000	0	0	0	26,476,036,552	12,536,921,076	0	12,536,921,076	39,012,957,628
46 RWAMAGANA	15,980,046,978	4,274,588,949	0	0	0	1,130,614,707	284,710,547	0	0	0	31,794,537	400,000	0	0	0	21,702,155,718	5,544,802,742	0	5,544,802,742	27,246,958,460
4600 RWAMAGANA DISTRICT	15,980,046,978	4,274,588,949	0	0	0	1,130,614,707	284,710,547	0	0	0	31,794,537	400,000	0	0	0	21,702,155,718	5,544,802,742	0	5,544,802,742	27,246,958,460
47 HUYE	14,771,944,882	3,359,478,686	0	0	0	1,184,096,875	887,615,720	37,901,819	0	0	36,465,205	15,048,046	0	0	0	20,292,551,233	5,250,369,764	0	5,250,369,764	25,542,920,997
4700 HUYE DISTRICT	14,771,944,882	3,359,478,686	0	0	0	1,184,096,875	887,615,720	37,901,819	0	0	36,465,205	15,048,046	0	0	0	20,292,551,233	5,250,369,764	0	5,250,369,764	25,542,920,997
48 NYAMAGABE	17,350,255,616	1,686,655,914	0	0	0	1,238,770,520	937,285,544	0	0	0	2,796,448,383	0	0	0	0	24,009,415,977	7,946,769,185	0	7,946,769,185	31,956,185,162
4800 NYAMAGABE DISTRICT	17,350,255,616	1,686,655,914	0	0	0	1,238,770,520	937,285,544	0	0	0	2,796,448,383	0	0	0	0	24,009,415,977	7,946,769,185	0	7,946,769,185	31,956,185,162
49 GISAGARA	15,865,712,725	3,354,178,188	0	0	0	1,472,837,348	336,626,092	500,000	0	0	34,200,049	0	0	0	0	21,064,054,402	6,093,473,504	0	6,093,473,504	27,157,527,906
4900 GISAGARA DISTRICT	15,865,712,725	3,354,178,188	0	0	0	1,472,837,348	336,626,092	500,000	0	0	34,200,049	0	0	0	0	21,064,054,402	6,093,473,504	0	6,093,473,504	27,157,527,906
50 MUHANGA	15,111,361,473	2,545,932,974	0	0	0	1,382,907,682	282,785,868	37,569,262	0	0	35,473,058	300,000	0	0	0	19,396,330,317	4,451,563,270	0	4,451,563,270	23,847,893,587
5000 MUHANGA DISTRICT	15,111,361,473	2,545,932,974	0	0	0	1,382,907,682	282,785,868	37,569,262	0	0	35,473,058	300,000	0	0	0	19,396,330,317	4,451,563,270	0	4,451,563,270	23,847,893,587
51 KAMONYI	16,545,470,409	3,691,667,936	0	0	0	1,403,300,135	403,719,656	0	0	0	33,844,212	2,000,000	0	0	0	22,080,002,348	4,677,718,299	0	4,677,718,299	26,757,720,647
5100 KAMONYI DISTRICT	16,545,470,409	3,691,667,936	0	0	0	1,403,300,135	403,719,656	0	0	0	33,844,212	2,000,000	0	0	0	22,080,002,348	4,677,718,299	0	4,677,718,299	26,757,720,647
52 NYANZA	15,034,121,124	3,589,829,930	0	0	0	1,529,147,567	400,184,084	0	0	0	31,780,750	500,000	0	0	0	20,585,563,455	6,369,868,758	0	6,369,868,758	26,955,432,213
5200 NYANZA DISTRICT	15,034,121,124	3,589,829,930	0	0	0	1,529,147,567	400,184,084	0	0	0	31,780,750	500,000	0	0	0	20,585,563,455	6,369,868,758	0	6,369,868,758	26,955,432,213
53 NYARUGURU	14,168,495,339	3,642,555,373	0	0	0	1,248,534,417	560,892,183	0	0	0	0	1,500,000	0	0	0	19,621,977,312	5,352,226,932	0	5,352,226,932	24,974,204,244

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
5300 NYARUGURU DISTRICT	14,168,495,339	3,642,555,373	0	0	0	1,248,534,417	560,892,183	0	0	0	0	1,500,000	0	0	0	19,621,977,312	5,352,226,932	0	5,352,226,932	24,974,204,244
54 RUSIZI	18,854,922,951	5,108,483,360	0	0	0	1,256,715,634	511,385,319	5,450,000	0	0	0	500,000	0	0	0	25,737,457,264	6,185,861,749	0	6,185,861,749	31,923,319,013
5400 RUSIZI DISTRICT	18,854,922,951	5,108,483,360	0	0	0	1,256,715,634	511,385,319	5,450,000	0	0	0	500,000	0	0	0	25,737,457,264	6,185,861,749	0	6,185,861,749	31,923,319,013
55 NYABIHU	14,482,326,445	3,290,480,821	0	0	0	1,029,893,302	39,894,598	0	0	0	500,000	0	0	0	0	18,843,095,166	9,808,623,690	0	9,808,623,690	28,651,718,856
5500 NYABIHU DISTRICT	14,482,326,445	3,290,480,821	0	0	0	1,029,893,302	39,894,598	0	0	0	500,000	0	0	0	0	18,843,095,166	9,808,623,690	0	9,808,623,690	28,651,718,856
56 RUBAVU	16,279,911,260	3,930,300,851	0	0	0	1,109,878,790	238,512,497	1,500,000	0	0	43,081,619	0	0	0	0	21,603,185,018	9,659,883,618	0	9,659,883,618	31,263,068,636
5600 RUBAVU DISTRICT	16,279,911,260	3,930,300,851	0	0	0	1,109,878,790	238,512,497	1,500,000	0	0	43,081,619	0	0	0	0	21,603,185,018	9,659,883,618	0	9,659,883,618	31,263,068,636
57 KARONGI	19,868,090,291	3,803,864,833	0	0	0	1,114,719,482	281,723,145	0	0	0	0	0	0	0	0	25,068,397,751	7,110,572,504	0	7,110,572,504	32,178,970,255
5700 KARONGI DISTRICT	19,868,090,291	3,803,864,833	0	0	0	1,114,719,482	281,723,145	0	0	0	0	0	0	0	0	25,068,397,751	7,110,572,504	0	7,110,572,504	32,178,970,255
58 NGORORERO	14,886,778,978	3,316,617,233	0	0	0	1,849,586,043	307,086,553	106,554,048	0	0	34,374,573	0	0	0	0	20,500,997,428	9,337,785,066	0	9,337,785,066	29,838,782,494
5800 NGORORERO DISTRICT	14,886,778,978	3,316,617,233	0	0	0	1,849,586,043	307,086,553	106,554,048	0	0	34,374,573	0	0	0	0	20,500,997,428	9,337,785,066	0	9,337,785,066	29,838,782,494
59 NYAMASHEKE	19,490,978,570	3,265,118,946	0	0	0	1,691,221,559	445,970,090	0	0	0	0	0	0	0	0	24,893,289,165	6,560,675,695	0	6,560,675,695	31,453,964,860
5900 NYAMASHEKE DISTRICT	19,490,978,570	3,265,118,946	0	0	0	1,691,221,559	445,970,090	0	0	0	0	0	0	0	0	24,893,289,165	6,560,675,695	0	6,560,675,695	31,453,964,860
60 RUTSIRO	14,839,614,271	3,645,349,317	0	0	0	992,727,593	154,036,868	0	0	0	0	0	0	0	0	19,631,728,049	5,731,372,049	0	5,731,372,049	25,363,100,098
6000 RUTSIRO DISTRICT	14,839,614,271	3,645,349,317	0	0	0	992,727,593	154,036,868	0	0	0	0	0	0	0	0	19,631,728,049	5,731,372,049	0	5,731,372,049	25,363,100,098
61 BURERA	16,511,553,209	3,827,573,911	0	0	0	1,240,381,723	93,693,036	0	0	0	0	500,000	0	0	0	21,673,701,879	6,896,088,511	0	6,896,088,511	28,569,790,390
6100 BURERA DISTRICT	16,511,553,209	3,827,573,911	0	0	0	1,240,381,723	93,693,036	0	0	0	0	500,000	0	0	0	21,673,701,879	6,896,088,511	0	6,896,088,511	28,569,790,390
62 GICUMBI	19,956,409,556	3,812,218,464	0	0	0	1,856,258,997	163,690,930	45,680,280	0	0	42,857,314	0	0	0	0	25,877,115,541	5,814,191,386	0	5,814,191,386	31,691,306,927
6200 GICUMBI DISTRICT	19,956,409,556	3,812,218,464	0	0	0	1,856,258,997	163,690,930	45,680,280	0	0	42,857,314	0	0	0	0	25,877,115,541	5,814,191,386	0	5,814,191,386	31,691,306,927
63 MUSANZE	18,143,925,655	3,451,563,568	0	0	0	1,388,064,186	143,672,178	0	0	0	37,818,673	0	0	0	0	23,165,044,260	7,217,716,952	0	7,217,716,952	30,382,761,212
6300 MUSANZE DISTRICT	18,143,925,655	3,451,563,568	0	0	0	1,388,064,186	143,672,178	0	0	0	37,818,673	0	0	0	0	23,165,044,260	7,217,716,952	0	7,217,716,952	30,382,761,212
64 RULINDO	16,472,440,792	3,368,812,383	0	0	0	1,380,244,599	272,215,856	0	0	0	500,000	1,700,000	0	0	0	21,495,913,630	4,506,559,107	0	4,506,559,107	26,002,472,737

	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	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Current Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
6400 RULINDO DISTRICT	16,472,440,792	3,368,812,383	0	0	0	1,380,244,599	272,215,856	0	0	0	500,000	1,700,000	0	0	0	21,495,913,630	4,506,559,107	0	4,506,559,107	26,002,472,737
65 GAKENKE	18,881,014,163	3,519,848,804	0	0	0	799,507,490	97,335,503	56,040,348	0	0	38,447,898	0	0	0	0	23,392,194,205	7,146,873,794	0	7,146,873,794	30,539,067,999
6500 GAKENKE DISTRICT	18,881,014,163	3,519,848,804	0	0	0	799,507,490	97,335,503	56,040,348	0	0	38,447,898	0	0	0	0	23,392,194,205	7,146,873,794	0	7,146,873,794	30,539,067,999
66 RUHANGO	14,901,413,459	3,259,848,598	0	0	0	1,720,502,199	568,720,042	1,000,000	0	0	34,021,775	0	0	0	0	20,485,506,073	5,079,702,581	0	5,079,702,581	25,565,208,654
6600 RUHANGO DISTRICT	14,901,413,459	3,259,848,598	0	0	0	1,720,502,199	568,720,042	1,000,000	0	0	34,021,775	0	0	0	0	20,485,506,073	5,079,702,581	0	5,079,702,581	25,565,208,654
70 CITY OF KIGALI	33,256,399,791	7,349,791,065	0	0	0	2,155,619,651	810,859,299	0	0	0	0	0	0	0	0	43,572,669,806	24,667,234,719	30,157,999,643	54,825,234,362	98,397,904,168
7000 KIGALI CITY	33,256,399,791	7,349,791,065	0	0	0	2,155,619,651	810,859,299	0	0	0	0	0	0	0	0	43,572,669,806	24,667,234,719	30,157,999,643	54,825,234,362	98,397,904,168

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
01 PRESIREP			**147,142,806,671**	**160,912,823,035**	**166,119,388,943**
	01 Administrative And Support Services		**50,162,194,850**	**50,855,948,939**	**53,096,396,200**
		0101 Administrative And Support Services	50,162,194,850	50,855,948,939	53,096,396,200
	02 Presidential Coordination And Monitoring		**6,008,932,416**	**5,833,197,425**	**6,045,572,979**
		0202 Event Coordination	2,158,719,359	2,043,107,970	2,195,029,971
		0204 Social Cohesion And Legislative Monitoring	3,850,213,057	3,790,089,455	3,850,543,008
	05 Niss Operations And Services		**40,491,332,970**	**40,481,332,970**	**40,645,332,970**
		0501 Inter-Agency Coordination	33,304,090,483	35,151,123,450	35,265,123,450
		0502 Intelligence Technical Services	7,187,242,487	5,330,209,520	5,380,209,520
	06 Injustice And Corruption Prevention And Combat		**159,636,714**	**329,914,873**	**374,492,041**
		0601 Awareness Campaigns And Outreach	40,459,616	215,230,497	259,807,665
		0603 Good Governance And Integrity	119,177,098	114,684,376	114,684,376
	07 Secondary And Tertiary Industry Economic Development		**25,153,570,441**	**24,618,347,143**	**26,233,920,946**
		0702 Export and Business development	5,122,647,275	4,600,337,116	4,000,353,971
		0703 Sustainable Tourism And Wildlife Conservation	19,950,923,166	19,761,010,027	20,480,610,027
		0704 Investment Promotion And Business Facilitation	80,000,000	257,000,000	1,752,956,948
	08 Quaternary Industry Economic Development		**9,150,000,000**	**17,895,508,239**	**17,895,508,239**
		0801 Ict Support Service Development	9,150,000,000	17,895,508,239	17,895,508,239
	19 Science, Technology Innovation and Research Development		**2,124,963,082**	**2,305,927,216**	**2,331,056,596**
		1901 Science, Technology Innovation and Research Strategy Development	70,910,000	86,993,200	113,993,200
		1902 Science, Technology Innovation and Research Funding and Promotion	180,750,000	180,750,000	180,750,000
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	552,232,569	556,732,569	556,232,569
		1904 Research Programs Funding and Promotion	1,321,070,513	1,481,451,447	1,480,080,827
	A9 Mineral And Quarry Exploration And Exploitation		**1,719,375,021**	**1,719,375,021**	**1,748,961,817**
		A902 Mineral And Quarry Resources Value Addition	1,719,375,021	1,719,375,021	1,748,961,817
	E2 Government Advisory Services		**87,906,663**	**85,045,904**	**118,908,233**
		E201 Government Advisory Services	87,906,663	85,045,904	118,908,233
	E7 National Capacity Development Coordination		**2,279,957,501**	**2,058,000,001**	**2,458,000,001**
		E701 Sector Capacity Development Support Coordination	2,279,957,501	2,058,000,001	2,458,000,001
	E8 National Employment Programs Coordination		**50,000,000**	**995,993,248**	**300,000,000**
		E802 Employment Promotion Services	50,000,000	995,993,248	300,000,000
	E9 Governance and Service Delivery		**2,053,577,764**	**3,718,404,003**	**4,600,499,138**
		E903 Service Delivery, Good Governance and Joint Action Development Forum	79,900,000	91,000,000	91,000,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	1,043,298,309	2,831,883,546	3,715,078,681
		E905 Media Sector Development	640,700,000	539,200,000	539,100,000
		E906 Governance Research	289,679,455	256,320,457	255,320,457
	EY Accountable Democratic Governance		**22,787,648**	**0**	**0**
		EY01 Accountable Democratic Governance Enhanced	22,787,648	0	0
	F5 SPACE PROGRAM		**4,190,420,125**	**5,627,676,577**	**5,663,180,733**
		F501 Remote Sensing, Geospatial Science and Earth Observation	3,167,715,174	5,317,593,468	5,317,593,468
		F502 Satellite Communication and Satellite development	1,022,704,951	310,083,109	345,587,265
	FJ Nuclear Power Production		**170,115,000**	**0**	**0**
		FJ01 Nuclear Power Plant Development and Connection	170,115,000	0	0
	FK Nuclear Technologies and Research		**755,359,985**	**925,474,985**	**971,748,734**
		FK01 Nuclear Science and Technology Center	755,359,985	925,474,985	971,748,734
	FP Cyberspace Protection		**1,440,275,717**	**2,616,275,717**	**2,739,409,542**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		FP01 Cyberspace Protection and Upgrade	1,440,275,717	2,616,275,717	2,739,409,542
	FQ	**Cybersecurity Standards & Skills Development**	**922,400,774**	**621,400,774**	**671,400,774**
		FQ01 Cybersecurity Skills Development	356,655,850	171,400,774	171,400,774
		FQ02 Cybersecurity Standards Development	565,744,924	450,000,000	500,000,000
	FR	**Data Protection and Privacy**	**200,000,000**	**225,000,000**	**225,000,000**
		FR01 Data Protection systems	170,000,000	75,000,000	75,000,000
		FR02 Data Protection Skills Development	30,000,000	150,000,000	150,000,000
02	**SENATE**		**5,815,265,352**	**5,819,396,237**	**6,045,803,990**
	01	**Administrative And Support Services**	**5,675,087,175**	**5,620,277,472**	**5,846,685,225**
		0101 Administrative And Support Services	5,675,087,175	5,620,277,472	5,846,685,225
	10	**Legislation And Oversight**	**140,178,177**	**199,118,765**	**199,118,765**
		1001 Economic Development And Finance	24,587,617	35,076,072	35,076,072
		1002 Political And Good Governance	27,179,802	47,608,290	47,608,290
		1003 Social Affairs And Human Rights	25,974,426	40,142,518	40,142,518
		1004 Foreign Affairs, Cooperation And Security	62,436,332	76,291,885	76,291,885
03	**CHAMBER OF DEPUTIES**		**17,548,464,803**	**21,903,330,852**	**22,723,382,851**
	01	**Administrative And Support Services**	**11,912,400,987**	**13,655,353,082**	**14,059,213,750**
		0101 Administrative And Support Services	11,912,400,987	13,655,353,082	14,059,213,750
	12	**Parliamentary Diplomacy**	**737,240,152**	**452,395,716**	**628,395,716**
		1201 Inter-Parliamentary Relations	705,230,152	401,385,716	571,385,716
		1202 Parliamentary Forum And Network Support	32,010,000	51,010,000	57,010,000
	13	**Government Oversight**	**3,043,257,056**	**3,669,761,589**	**3,845,761,589**
		1301 Government Oversight	3,043,257,056	3,669,761,589	3,845,761,589
	14	**Legislative Drafting And Voting**	**136,385,036**	**196,583,570**	**205,183,570**
		1401 Research And Bill Drafting	54,487,333	64,700,000	66,000,000
		1402 Legislative Drafting And Analysis	81,897,703	131,883,570	139,183,570
	15	**State Finance And Property Audit**	**1,242,997,906**	**3,469,326,100**	**3,485,169,263**
		1501 State Finance And Property Audit	1,242,997,906	3,469,326,100	3,485,169,263
	16	**Recruitment And Public Servant Management**	**74,431,232**	**63,763,287**	**66,156,212**
		1601 Recruitment Oversight	46,463,108	35,795,163	35,888,088
		1602 Disciplinary Proceedings	22,790,410	22,790,410	25,090,410
		1603 Human Resource Research And Monitoring	5,177,714	5,177,714	5,177,714
	17	**Human Rights Protection And Promotion**	**401,752,434**	**396,147,508**	**433,502,751**
		1701 Human Rights Promotion	208,343,503	181,610,881	216,988,515
		1702 Human Rights Protection	193,408,931	214,536,627	216,514,236
04	**PRIMATURE**		**31,937,989,351**	**32,800,004,135**	**33,167,583,111**
	01	**Administrative And Support Services**	**5,673,954,547**	**5,745,281,961**	**5,918,603,695**
		0101 Administrative And Support Services	5,673,954,547	5,745,281,961	5,918,603,695
	18	**Government Action Coordination And Cabinet Affairs**	**861,000,000**	**676,000,000**	**776,000,000**
		1801 Coordination of Government Policy Formulation	670,000,000	520,000,000	620,000,000
		1803 Monitoring and Evaluation of Government Programs	191,000,000	156,000,000	156,000,000
	A7	**Integrated Water Resource Management**	**25,166,902,866**	**26,145,893,568**	**26,236,239,522**
		A701 Water Resource Monitoring	46,272,418	70,806,001	81,466,300
		A702 Watershed Rehabilitation And Management	25,060,232,161	26,075,087,567	26,154,773,222
		A703 Water Resource Policy Development	60,398,287	0	0
	C8	**Gender Monitoring**	**236,131,938**	**232,828,606**	**236,739,894**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		C801 Gender Mainstreaming And International Commitments	202,029,689	214,136,616	218,047,905
		C802 Gender-Based Violence Prevention And Response	34,102,249	18,691,990	18,691,989
05 SUPREME COURT			**17,502,671,756**	**19,337,588,820**	**20,337,588,820**
	01 Administrative And Support Services		**14,161,421,828**	**15,032,801,891**	**15,753,221,041**
		0101 Administrative And Support Services	14,161,421,828	15,032,801,891	15,753,221,041
	20 Case Management		**3,341,249,928**	**4,304,786,929**	**4,584,367,779**
		2001 Ordinary Courts	3,325,112,371	4,264,023,816	4,541,304,666
		2003 Inspections And Legal Resource Management	16,137,557	40,763,113	43,063,113
06 MINADEF			**223,329,937,088**	**243,957,029,404**	**264,843,721,276**
	01 Administrative And Support Services		**208,348,956,228**	**222,768,014,360**	**242,595,255,478**
		0101 Administrative And Support Services	208,348,956,228	222,768,014,360	242,595,255,478
	21 Institutional Capacity And Personnel Welfare		**4,160,683,715**	**4,368,717,899**	**4,587,153,796**
		2101 Institutional Capacity	4,160,683,714	4,368,717,899	4,587,153,796
		2102 Personnel Welfare	1	0	0
	23 Civil And Military Cooperation		**10,820,297,145**	**16,820,297,145**	**17,661,312,002**
		2301 Civil And Military Cooperation	10,820,297,145	16,820,297,145	17,661,312,002
07 MINISTRY OF INTERIOR (MININTER)			**194,329,240,538**	**202,450,313,032**	**216,468,056,686**
	01 Administrative And Support Services		**85,432,394,928**	**90,044,161,216**	**107,240,018,781**
		0101 Administrative And Support Services	84,652,684,296	89,159,684,131	106,228,551,906
		0105 Human Resources	779,710,632	884,477,085	1,011,466,875
	24 Security Policy, Planning, Monitoring And Evaluation		**0**	**0**	**7**
		2404 General Security Operations and Services	0	0	7
	26 General Police Operations		**4,761,960,636**	**6,566,957,933**	**6,840,357,778**
		2601 Public Order And Security	3,212,999,600	5,617,996,897	5,891,396,742
		2602 Police Station Arrest Management	1,548,961,036	948,961,036	948,961,036
	27 Specialised Police Services		**6,350,975,410**	**5,948,695,080**	**5,948,695,080**
		2701 Airwing	197,466,482	197,466,482	197,466,482
		2702 Traffic Services	4,703,414,243	4,703,414,243	4,703,414,243
		2703 Marine Services	180,000,000	180,000,000	180,000,000
		2704 Fire And Rescue	15,042,412	15,042,412	15,042,412
		2705 Canine Brigade	470,646,708	68,366,378	68,366,378
		2706 Community Policing And Public Relations	784,405,565	784,405,565	784,405,565
	28 Police Training Schools		**1,262,457,251**	**1,262,457,251**	**1,262,457,251**
		2801 Police Academy (Npa)	1,262,457,251	1,262,457,251	1,262,457,251
	29 Inmates And Tigistes: Correction, Rehabilitation And Social Welfare		**20,766,656,639**	**26,280,722,450**	**22,912,910,034**
		2901 Civic Education	67,173,367	63,521,000	67,339,000
		2902 Vocational Training	42,800,796	59,083,500	63,249,750
		2903 Inmates And Tigistes Social Welfare	18,439,589,373	17,077,578,733	15,701,448,871
		2904 Detention Facilities Development	2,217,093,103	9,080,539,217	7,080,872,413
	30 Prisons And Tig Camps Management		**3,635,297,705**	**1,360,475,781**	**1,291,825,773**
		3001 Prisons Management	3,635,297,705	1,360,475,781	1,291,825,773
	31 Prisons And Tig Production		**328,794,856**	**328,794,856**	**328,794,856**
		3101 Prisons Income Generation	328,794,856	328,794,856	328,794,856
	32 Rcs Training And Capacity Building		**1,553,289,002**	**472,585,751**	**471,807,451**
		3201 Rcs Training School	1,553,289,002	472,585,751	471,807,451
	G1 SECURITY POLICY AND STANDARDS		**70,137,892,985**	**70,153,735,054**	**70,134,209,954**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		G101 Complaints Mananagement and Community Engagement	74,400,296	74,153,343	64,735,508
		G102 Security analysis	70,063,492,689	70,079,581,711	70,069,474,446
	G2	**SMALL ARMS AND INTERNATIONAL COOPERATION**	**99,521,126**	**31,727,660**	**36,979,721**
		G201 Small Arms Inspection	94,109,546	25,633,432	31,659,489
		G202 Enhanced International Cooperation	5,411,580	6,094,228	5,320,232
08	**MINAFFET**		**80,676,104,011**	**82,669,821,060**	**85,104,381,073**
	01	**Administrative And Support Services**	**29,349,669,281**	**24,083,774,914**	**25,127,039,565**
		0101 Administrative And Support Services	29,349,669,281	24,083,774,914	25,127,039,565
	33	**Diplomatic Relations And Diaspora Coordination**	**2,329,958,749**	**8,509,397,011**	**8,635,794,637**
		3301 Bilateral And Multi-Lateral Cooperation	2,229,958,749	8,409,397,011	8,535,794,637
		3303 Diaspora Coordination	100,000,000	100,000,000	100,000,000
	34	**Foreign Diplomatic Missions**	**45,376,783,864**	**46,318,851,951**	**47,442,613,957**
		3401 Embassy Management And Support	37,448,624,486	38,424,973,774	38,772,804,962
		3402 Diplomatic Relations And Cooperation	7,853,093,651	7,790,525,129	8,505,717,922
		3403 Bilateral and multilateral affairs coordination	75,065,727	103,353,049	164,091,073
	35	**Government Communication Services**	**3,619,692,118**	**3,757,797,184**	**3,898,932,914**
		3501 Government Communication Services	3,619,692,118	3,757,797,184	3,898,932,914
09	**MINAGRI**		**129,412,261,156**	**255,485,926,396**	**343,006,558,922**
	01	**Administrative And Support Services**	**7,217,213,248**	**7,905,437,320**	**8,199,065,873**
		0101 Administrative And Support Services	7,217,213,248	7,905,437,320	8,199,065,873
	EE	**ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS**	**1,848,293,369**	**1,293,143,406**	**1,313,143,406**
		EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	446,953,078	1,114,743,406	1,124,743,406
		EE02 Animal Resources Policy, Strategies Development	948,988,264	28,000,000	38,000,000
		EE03 Crop Policy and Strategies Development	452,352,027	150,400,000	150,400,000
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**	**23,340,448,694**	**46,680,527,748**	**48,503,270,753**
		EF01 Food Systems for domestic market supply	11,694,409,425	34,725,085,510	36,461,821,210
		EF02 Traditional Export Crop Development	7,043,114,530	7,385,118,566	7,173,994,775
		EF03 Export Diversification	4,361,706,077	4,185,519,332	4,482,650,428
		EF05 Farmers -Market linkages infrastructures	241,218,662	384,804,340	384,804,340
	EG	**SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY**	**92,885,571,077**	**196,983,967,587**	**282,014,003,156**
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	67,988,300,792	177,180,929,364	260,164,887,153
		EG02 Sustainable Animal Resources Production and Productivity	18,218,297,979	8,836,557,603	8,817,782,003
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	6,678,972,306	10,966,480,620	13,031,334,000
	EH	**AGRICULTURE RESEARCH AND EXTENSION**	**4,120,734,768**	**2,622,850,335**	**2,977,075,734**
		EH01 Research and Innovation	2,423,349,345	1,862,581,851	2,122,978,752
		EH02 Extension Services and Technology Adaptation and Skills Development	1,697,385,423	760,268,484	854,096,982
10	**MINICOM**		**25,061,300,601**	**25,703,285,164**	**29,229,517,312**
	01	**Administrative And Support Services**	**8,795,435,740**	**9,454,699,129**	**10,432,196,799**
		0101 Administrative And Support Services	8,795,435,740	9,454,699,129	10,432,196,799
	40	**Trade development and promotion**	**10,557,526,182**	**8,226,207,839**	**2,505,082,901**
		4001 Domestic Trade Promotion	6,081,551,075	5,860,636,266	137,511,328
		4002 External Trade Promotion	4,462,598,247	2,365,571,573	2,367,571,573
		4003 Intellectual Property Rights Promotion	13,376,860	0	0
	41	**Industry development and promotion**	**557,746,584**	**3,145,730,657**	**9,769,703,311**
		4101 Strategic industries development	0	3,138,969,926	7,269,703,311
		4102 Domestic industries competitiveness	557,746,584	6,760,731	0

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Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		4103 Logistics and infrastructure development	0	0	2,500,000,000
	42	**Standards Development And Certification**	**844,543,037**	**526,501,001**	**526,501,001**
		4201 Standards Development Review And Harmonisation	6,043,036	0	0
		4202 Standards Research And Dissemination	768,500,001	526,501,001	526,501,001
		4203 Product And System Certification	70,000,000	0	0
	43	**Quality And Safety Testing**	**252,161,590**	**738,747,135**	**686,682,683**
		4302 Chemical Testing Promotion	252,159,590	738,745,135	686,680,683
		4303 Materials Testing Promotion	2,000	2,000	2,000
	44	**Metrology Service Promotion**	**48,201,046**	**49,300,946**	**49,300,946**
		4401 Industrial Metrological Services Promotion	21,701,046	21,800,946	21,800,946
		4402 Legal Metrology Services Promotion	20,000,000	20,000,000	20,000,000
		4403 Chemical Metrology Services Promotion	6,500,000	7,500,000	7,500,000
	45	**Cooperatives Promotion**	**436,000,000**	**397,920,019**	**507,880,019**
		4501 Non-Financial Cooperative Promotion And Strengthening	276,000,000	310,250,007	421,900,007
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	160,000,000	87,670,012	85,980,012
	46	**Cooperatives Regulation**	**249,500,000**	**243,964,200**	**278,381,200**
		4601 Inspection And Audit	177,500,000	160,264,200	179,881,200
		4602 Cooperatives Accreditation	72,000,000	83,700,000	98,500,000
	E3	**Entrepreneurship and SMEs Development**	**436,671,253**	**575,365,000**	**575,365,000**
		E301 SMEs competitiveness promotion	238,671,253	575,365,000	575,365,000
		E302 Entrepreneurship, innovation and creativity promotion	198,000,000	0	0
	EN	**Industrial Technology Acquisition, Transfer and Commercialization**	**2,142,806,664**	**1,704,564,036**	**2,451,740,544**
		EN01 Knowledge Management and Dissemination	3,850,000	130,000,000	130,000,000
		EN02 Technology Acquisition and Transfer	177,593,551	296,906,386	0
		EN03 Industrial Business and Technical Advisory	1,961,363,113	1,277,657,650	2,321,740,544
	EP	**Applied Industrial Research and Development**	**0**	**133,346,000**	**156,636,928**
		EP01 Applied Industrial Research and Development	0	60,081,000	106,636,928
		EP02 Technology Foresight Incubation	0	73,265,000	50,000,000
	F2	**Standards and Regulations enforcement**	**656,134,618**	**192,254,460**	**1,200,148,978**
		F201 Registration and Licensing	55,000,000	15,000,000	15,000,000
		F202 Standards and Regulations Inspection	601,134,618	177,254,460	1,185,148,978
	F3	**Business Competition and Consumer Protection**	**84,573,887**	**314,684,742**	**89,897,002**
		F301 Competition and Consumer Rights Investigation	84,573,887	314,684,742	89,897,002
12	**MINECOFIN**		**1,788,901,769,167**	**2,077,538,255,478**	**2,475,729,185,249**
	01	**Administrative And Support Services**	**85,470,137,667**	**96,923,015,657**	**97,007,913,675**
		0101 Administrative And Support Services	85,470,137,667	96,923,015,657	97,007,913,675
	49	**Resource Mobilisation**	**10,415,795,478**	**7,993,903,359**	**10,336,041,830**
		4901 Mobilization Of Internal Resources	8,606,246,793	7,065,903,359	9,408,041,830
		4902 Mobilisation Of External Resources	1,809,548,685	928,000,000	928,000,000
	50	**Economic Planning**	**237,613,446,587**	**366,918,093,269**	**611,164,731,670**
		5001 National Development Coordination And Monitoring	169,750,000	65,800,000	66,902,500
		5003 Macro-Economic Policy	130,000,000	100,000,000	100,000,000
		5004 Financial Policy Strategy And Reform	13,868,103,902	7,143,989,406	8,735,196,343
		5005 Public Investment	223,445,592,685	359,608,303,863	602,262,632,827
	51	**Public Finance Management**	**1,441,956,988,121**	**1,597,493,221,851**	**1,748,607,090,402**
		5101 National Budget Management	82,751,827,231	34,011,929,326	25,390,704,208

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Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		5102 Treasury Management	741,326,746,438	968,317,992,319	1,115,258,381,996
		5103 Public Accounts Management	150,000,000	150,000,000	150,000,000
		5105 Government Portfolio Management	1,445,466,758	12,000,000,000	15,000,000,000
		5107 Public Debt Management	616,282,947,694	583,013,300,206	592,808,004,198
	52	**Economic, Social And Demographic Statistics**	**12,315,592,412**	**7,364,339,564**	**7,472,435,117**
		5201 Social And Demographic Statistics	2,060,525,522	2,032,549,481	2,646,681,558
		5202 Statistical Methodology And Research	2,978,300,889	2,551,037,038	1,803,000,514
		5203 Economic Statistics	5,536,513,065	1,425,583,234	1,667,583,234
		5204 Population And Household Census	1,639,937,253	1,278,354,131	1,278,354,131
		5205 Big Data and Data revolution	100,315,683	76,815,680	76,815,680
	54	**Public Procurement Management**	**218,263,703**	**347,745,521**	**335,342,464**
		5401 Public Procurement Monitoring And Audit	110,718,523	189,336,170	189,336,170
		5402 Public Procurement Legal And Regulatory Enforcement	48,170,614	85,175,312	85,175,312
		5403 Public Procurement Professionalism And Skills Development	59,374,566	73,234,039	60,830,982
	56	**Capital Market Stability And Efficiency**	**636,657,199**	**244,110,558**	**570,955,819**
		5601 Capital Market Development And Research	529,307,196	164,360,558	544,800,000
		5602 Capital Market Supervision And Inspection	33,000,000	28,600,000	3,005,819
		5603 Capital Market Legislation And Regulation	74,350,003	51,150,000	23,150,000
	FD	**Financial Intelligence Management**	**218,241,858**	**157,400,000**	**146,400,000**
		FD01 Financial Intelligence Analytics	95,000,000	45,000,000	45,000,000
		FD02 Information Technology and Data Management	87,000,000	37,000,000	22,000,000
		FD03 Domestic, Regional and International Cooperation on Information Exchange	36,241,858	75,400,000	79,400,000
	FS	**Compliance and prevention**	**56,646,142**	**96,425,699**	**88,274,272**
		FS01 Research, Policies, Strategies and Sectoral Reforms	56,646,142	96,425,699	88,274,272
13	**MINIJUST**		**34,346,676,399**	**35,349,386,496**	**35,860,218,115**
	01	**Administrative And Support Services**	**24,500,245,130**	**26,520,977,475**	**26,304,276,968**
		0101 Administrative And Support Services	24,500,245,130	26,520,977,475	26,304,276,968
	25	**Crime Investigation Services**	**658,924,348**	**765,655,277**	**719,220,805**
		2501 Crime Investigations and Detection	658,924,348	765,655,277	719,220,805
	58	**Community Legal Services And Human Rights**	**3,182,396,949**	**2,637,470,788**	**2,814,893,140**
		5801 Community Programmes	1,537,972,818	2,116,596,536	2,227,103,488
		5802 Human Rights Services	6,080,428	57,041,560	87,041,560
		5803 Legal Aid Services	196,803,480	249,803,480	259,803,480
		5805 Mediation (Abunzi) Committees	1,441,540,223	214,029,212	240,944,612
	59	**Legislative, Litigation And Legal Advisory Processes**	**1,079,832,150**	**1,112,562,800**	**1,112,562,800**
		5902 Legal Advisory Services	10,609,991	0	0
		5903 Civil Litigation	1,069,222,159	1,112,562,800	1,112,562,800
	60	**Professional Legal Courses And Research**	**0**	**295,867,962**	**310,661,360**
		6002 Continual Legal Training	0	295,867,962	310,661,360
	61	**Legal Reform**	**95,948,606**	**50,752,899**	**52,230,879**
		6101 Legal Reform	95,948,606	50,752,899	52,230,879
	ET	**Forensic Laboratory Services**	**2,762,729,216**	**2,700,354,681**	**2,711,158,758**
		ET01 Forensic Laboratory Tests and Evidences	2,762,729,216	2,700,354,681	2,711,158,758
	EU	**Crime Intelligence and Counter Terror services**	**1,870,600,000**	**1,265,744,614**	**1,835,213,405**
		EU01 Crime Intelligence and Counter Terror services	1,870,600,000	1,265,744,614	1,835,213,405
	EV	**Inspection, Compliance and Research**	**196,000,000**	**0**	**0**

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Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		EV01 Inspection and Compliance services	40,000,000	0	0
		EV02 Crime Research for prevention	156,000,000	0	0
14 MINEDUC			**276,473,504,003**	**316,066,583,347**	**392,168,601,491**
	01 Administrative And Support Services		**37,054,097,817**	**39,724,190,448**	**49,023,957,004**
		0101 Administrative And Support Services	37,054,097,817	39,724,190,448	49,023,957,004
	62 Education Sector Planning And Coordination		**632,839,626**	**735,078,606**	**791,685,606**
		6201 Cross-Cutting Programs In Education	632,839,626	735,078,606	791,685,606
	63 Education, Science And Technology Research And Development		**2,066,000,000**	**2,474,101,738**	**2,516,039,721**
		6301 Science And Technology In Education	2,066,000,000	2,474,101,738	2,516,039,721
	65 Higher Education		**37,611,345,652**	**45,004,616,344**	**50,248,146,543**
		6502 Academic Services Management	37,611,345,652	45,004,616,344	50,248,146,543
	66 Technical And Vocational Education		**49,919,798,300**	**66,327,297,564**	**124,427,578,019**
		6601 Technical And Vocational Curricular Development Training And Examination	2,515,250,000	95,000,000	102,000,000
		6603 Technical And Vocational School Infrastructure Development	25,729,953,140	37,568,550,917	89,528,281,442
		6604 Integrated Technical And Vocational Facilities	39,200,000	390,000,000	500,000,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	15,371,574,604	23,982,852,391	23,983,477,059
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	347,000,000	397,000,000	491,000,000
		6607 TVET RESEARCH AND INNOVATION	91,200,000	282,000,000	227,900,987
		6610 Curriculum and Instructional Materials	1,482,596,986	54,965,798	54,965,798
		6612 Technical And Vocational Training Management	4,343,023,570	3,556,928,458	9,539,952,733
	67 Curricula And Pedagogical Materials		**5,935,833,410**	**5,855,210,073**	**8,024,525,565**
		6701 Pre-Primary Curricula And Pedagogical Materials	214,033,400	307,667,400	0
		6702 Primary Curricula And Pedagogical Materials	2,877,936,513	3,073,440,084	5,151,468,946
		6703 Lower Secondary Curricula And Pedagogical Materials	2,175,177,533	1,991,356,046	2,375,827,680
		6704 Upper Secondary Curricula And Pedagogical Materials	668,685,964	482,746,543	497,228,939
	68 Teacher Development And Management		**12,010,365,174**	**11,398,764,916**	**11,115,392,230**
		6801 Primary Teacher Development And Management	4,737,931,529	4,949,037,362	4,635,094,321
		6802 Lower Secondary Teacher Development And Management	1,734,555,326	1,550,899,879	1,440,026,823
		6803 Pre-primary Teacher Development and Management	502,058,061	81,330,000	0
		6804 Upper secondary Teacher Development and Management	5,035,820,258	4,817,497,675	5,040,271,086
	69 Education Quality And Standards		**39,864,873,977**	**51,938,688,397**	**53,845,378,466**
		6902 Primary Education Quality And Standards	15,088,861,997	6,826,013,027	15,383,125,730
		6903 Secondary Education Quality And Standards	24,775,545,980	45,067,905,390	38,416,139,657
		6904 Technical and Vocational Education Quality And Standards	466,000	44,769,980	46,113,079
	70 Ict Integration In Education		**17,670,337,549**	**18,731,059,810**	**18,819,355,171**
		7001 Primary Ict Integration In Education	14,542,280,239	15,645,885,363	15,803,924,151
		7002 Lower Secondary Ict Integration In Education	3,128,057,310	3,085,174,447	3,015,431,020
	72 Higher Education Scholarship Management		**52,268,057,981**	**54,516,608,998**	**57,352,097,629**
		7201 Higher Education Scholarship Management	52,268,057,981	54,516,608,998	57,352,097,629
	ES ICT IN EDUCATION		**6,570,105,413**	**5,115,350,861**	**1,028,500,000**
		ES01 ICT in Education	6,570,105,413	5,115,350,861	1,028,500,000
	FA Examinations, Assessments, and Accreditations		**14,168,512,851**	**13,555,679,530**	**14,296,437,475**
		FA01 Primary Education	14,168,512,851	13,555,679,530	14,296,437,475
	FW General Higher Education Quality Standards		**390,852,748**	**386,530,206**	**359,102,206**
		FW01 General Higher Education Quality Standards	390,852,748	386,530,206	359,102,206
	FZ Accreditation, Standards and Qualifications		**121,472,125**	**105,157,970**	**106,157,970**

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Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		FZ01 Accreditation, Standards and Qualifications	121,472,125	105,157,970	106,157,970
	G0 Polytechnics Quality Standards		**189,011,381**	**198,247,886**	**214,247,886**
		G001 Polytechnics Quality Standards	189,011,381	198,247,886	214,247,886
15 MINISPORTS			**11,454,938,941**	**12,034,806,519**	**12,590,779,152**
	01 Administrative And Support Services		**1,349,544,856**	**2,027,163,586**	**2,263,580,786**
		0101 Administrative And Support Services	1,349,544,856	2,027,163,586	2,263,580,786
	73 Sport Policy development		**10,105,394,085**	**10,007,642,933**	**10,327,198,366**
		7301 Sports Development	10,105,394,085	10,007,642,933	10,327,198,366
16 MINISANTE			**274,123,585,517**	**272,761,816,814**	**283,075,088,004**
	01 Administrative And Support Services		**89,895,312,084**	**75,969,018,852**	**71,238,366,259**
		0101 Administrative And Support Services	89,895,312,084	75,969,018,852	71,238,366,259
	81 Health Human Resources		**5,708,937,658**	**0**	**0**
		8101 Health Professional Development	5,708,937,658	0	0
	85 Specialised Health Services		**2,262,885,614**	**1,626,359,467**	**1,757,365,822**
		8501 Specialised Service Delivery	2,103,472,060	1,531,524,665	1,657,530,707
		8503 Clinical And Operational Research	159,413,554	94,834,802	99,835,115
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		**19,649,826,963**	**17,297,338,921**	**19,276,256,687**
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	3,103,105,466	1,367,985,760	1,367,985,760
		EI02 VACCINE PREVENTABLE DISEASES	6,906,545,042	7,825,281,226	9,804,198,992
		EI03 NUTRITION	6,305,759,500	3,675,747,500	3,675,747,500
		EI04 COMMUNITY HEALTH	2,859,476,626	3,065,178,900	3,065,178,900
		EI06 FAMILY PLANNING	474,940,329	1,363,145,535	1,363,145,535
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		**53,841,292,086**	**70,827,507,938**	**9,900,734,453**
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	18,808,597,745	47,195,761,588	1,766,188,341
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	1,491,143,372	1,423,680,597	1,423,680,597
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	24,393,618,309	20,981,778,390	5,484,578,152
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	9,147,932,660	1,226,287,363	1,226,287,363
	EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		**2,771,157,004**	**2,449,449,342**	**2,449,449,342**
		EK01 MENTAL HEALTH	142,119,200	176,619,200	176,619,200
		EK02 NON COMMUNICABLE DISEASES	2,629,037,804	2,272,830,142	2,272,830,142
	EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		**48,114,200,763**	**62,018,650,235**	**62,192,720,606**
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	620,457,298	136,234,306	136,234,306
		EL02 PLANNING, MONITORING AND EVALUATION	2,303,480,732	5,245,760	5,245,760
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	8,423,040	19,423,040	19,423,040
		EL04 HEALTH FINANCING	45,181,839,693	61,857,747,129	62,031,817,500
	EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		**49,800,240,894**	**41,030,016,003**	**114,616,173,223**
		EM01 HEALTH PROMOTION AND COMMUNICATION	432,345,358	699,905,358	638,805,595
		EM02 BLOOD TRANSFUSION	5,371,701,719	16,787,908,507	86,390,533,729
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	4,457,032,403	3,091,595,956	1,429,118,383
		EM05 HEALTH RESEARCH	963,900,815	219,282,958	221,802,957
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	37,742,154,580	19,377,791,732	25,075,899,587
		EM07 HEALTH SERVICE REGULATION	307,626,688	401,126,688	401,126,688
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	525,479,331	452,404,804	458,886,284
	EW Food and Drugs Registration & Inspection		**2,079,732,451**	**1,543,476,056**	**1,644,021,612**
		EW01 Food and Drugs Assessment & Registration	372,425,172	600,901,639	620,618,474
		EW02 Food and Drugs Inspection & Safety Monitoring	1,707,307,279	942,574,417	1,023,403,138

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			**7,497,260,666**	**7,987,755,865**	**8,344,781,292**
	01	**Administrative And Support Services**	**6,694,683,701**	**7,122,228,537**	**7,439,198,560**
		0101 Administrative And Support Services	6,694,683,701	7,122,228,537	7,439,198,560
	88	**Strategy, Policy And Regulatory Services**	**97,969,392**	**88,241,524**	**92,456,527**
		8804 Victims and Witnesses Protection	51,000,000	42,776,408	44,688,370
		8805 Criminal Record Services	7,960,000	8,304,883	8,676,083
		8806 Prosecution Inspection and Research	22,709,392	16,154,000	17,325,725
		8807 Seized and Confiscated Asset Management	8,800,000	9,181,279	9,591,649
		8808 Planning, Monitoring and Evaluation	7,500,000	11,824,954	12,174,700
	89	**Prosecutorial Services**	**704,607,573**	**777,285,804**	**813,126,205**
		8901 Offence Prosecution	207,107,573	207,107,573	217,462,952
		8902 Special Case Investigations	2,000,000	41,733,082	43,598,408
		8904 Decentralized Offence Prosecution	460,000,000	479,930,441	501,381,694
		8906 Economic and Financial Offence Prosecution	16,000,000	18,779,887	19,619,284
		8907 Sexual and GBV Offence Prosecution	19,500,000	29,734,821	31,063,867
18 MININFRA			**647,872,551,661**	**688,871,150,709**	**749,288,298,197**
	01	**Administrative And Support Services**	**37,591,813,910**	**41,339,557,908**	**45,115,709,610**
		0101 Administrative And Support Services	37,591,813,910	41,339,557,908	45,115,709,610
	91	**Infrastructure Policy Development, Monitoring And Evaluation**	**5,401,651,139**	**3,866,909,425**	**3,866,909,425**
		9101 Transport Policy Development Monitoring And Evaluation	3,239,822,250	2,325,000,000	2,325,000,000
		9102 Energy Policy Development, Monitoring And Evaluation	76,201,042	0	0
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	300,428,279	616,255,499	798,291,195
		9104 Housing Policy Development Monitoring And Evaluation	1,785,199,568	925,653,926	743,618,230
	92	**Road Infrastructure Maintenance Fund**	**51,052,967,208**	**53,393,315,662**	**56,065,093,731**
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	19,000,000,000	19,949,354,844	20,946,151,625
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	32,052,967,208	33,443,960,818	35,118,942,106
	93	**Transport Infrastructure Development And Maintenance**	**208,382,425,715**	**192,029,027,263**	**230,954,999,445**
		9301 Road Infrastructure And Safety	181,988,879,701	185,357,157,851	221,444,760,567
		9302 Air Infrastructure	4,077,026,804	6,671,869,412	9,510,238,878
		9303 Waterways Infrastructure	22,316,519,210	0	0
	94	**Fuel And Energy**	**224,834,260,938**	**227,410,664,848**	**237,609,418,545**
		9401 Electricity Generation	28,546,986,568	24,334,493,144	24,334,493,144
		9402 Electricity Transmission And Distribution	180,859,699,010	185,412,689,077	195,491,442,774
		9404 Energy Efficiency And Supply Security	15,427,575,360	17,663,482,627	17,783,482,627
	95	**Water And Sanitation**	**85,732,878,271**	**81,758,596,542**	**82,206,994,748**
		9501 Drinking Water Access	63,776,402,047	52,402,855,166	48,930,873,914
		9502 Sanitation Access	21,956,476,224	29,355,741,376	33,276,120,834
	96	**Urbanisation, Housing And Government Assets Management**	**34,876,554,480**	**89,073,079,061**	**93,469,172,693**
		9601 Urban Planning And Development	717,536,305	1,151,206,419	1,151,206,419
		9603 Government Asset Management	26,242,465,118	7,461,110,247	290,000,000
		9604 Construction Standards Development And Inspections	7,916,553,057	80,460,762,395	92,027,966,274
20 MIFOTRA			**4,103,060,663**	**4,244,895,650**	**4,350,675,156**
	01	**Administrative And Support Services**	**2,508,603,038**	**2,331,234,016**	**2,437,622,785**
		0101 Administrative And Support Services	2,508,603,038	2,331,234,016	2,437,622,785
	A0	**Organisational Development**	**187,996,764**	**155,402,392**	**189,233,192**
		A001 Institutional Performance Management	55,585,832	33,559,600	66,059,600

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		A002 Organisational Efficiency	28,372,092	47,669,200	49,000,000
		A003 Human Resource Development	104,038,840	74,173,592	74,173,592
	A1	**Public Service Management**	**502,412,356**	**292,979,681**	**307,628,665**
		A101 Recruitment And Career Management	502,412,356	292,979,681	307,628,665
	A2	**Employment Promotion And Labour Administration**	**904,048,505**	**1,465,279,561**	**1,416,190,514**
		A201 Employment Promotion	593,071,411	1,398,588,542	1,349,499,495
		A202 Labour Administration	310,977,094	66,691,019	66,691,019
23	**MINALOC**		**136,890,134,762**	**134,161,845,486**	**148,334,574,402**
	01	**Administrative And Support Services**	**12,554,901,303**	**11,514,214,769**	**13,343,476,107**
		0101 Administrative And Support Services	12,554,901,303	11,514,214,769	13,343,476,107
	B1	**Social Protection**	**55,681,046,383**	**34,674,782,491**	**34,683,920,511**
		B103 Social Protection	55,681,046,383	34,674,782,491	34,683,920,511
	B2	**Policy development and coordination**	**812,935,346**	**838,935,346**	**838,935,346**
		B201 Good governance and decentralization	812,935,346	838,935,346	838,935,346
	B3	**Election Preparation And Management**	**3,590,615,658**	**4,502,736,934**	**3,011,878,779**
		B301 Election Preparation And Management	2,452,233,679	3,882,084,830	2,508,382,867
		B302 Civic Education On Elections	1,138,381,979	620,652,104	503,495,912
	B6	**Local Development Support**	**49,880,542,536**	**66,599,011,491**	**77,456,923,818**
		B601 Local Development Initiatives	49,880,542,536	66,599,011,491	77,456,923,818
	B7	**Demobilisation, Reintegration And Reinsertion Coordination**	**6,029,653,038**	**7,286,388,006**	**7,562,433,000**
		B701 Demobilisation	239,500,000	316,500,000	392,500,000
		B702 Reintegration	4,425,050,783	2,616,761,481	2,709,001,857
		B703 Reinsertion	35,000,000	80,000,000	100,000,000
		B704 Programme Management	1,330,102,255	4,273,126,525	4,360,931,143
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**	**521,324,564**	**525,918,891**	**1,452,340,244**
		B801 Local Governmentplanning Systems Coordination And Monitoring	118,569,903	110,527,221	116,800,715
		B802 Economic Development Coordination And Monitoring	60,366,960	39,952,710	28,763,035
		B803 Social Development Coordination And Monitoring	70,515,181	58,401,686	49,743,755
		B804 Good Governance And Justice Promotion	271,872,520	317,037,274	1,257,032,739
	C0	**Persons With Disabilities Inclusion And Advocacy**	**664,497,481**	**655,799,134**	**1,376,608,876**
		C001 Mainstreaming Inclusion Of People With Disability	564,649,806	398,846,882	107,413,574
		C002 Persons With Disability Advocacy	99,847,675	256,952,252	1,269,195,302
	C1	**Broadcasting Services**	**3,419,554,254**	**3,679,554,254**	**3,961,456,483**
		C102 Radio And Television Technical Services	3,419,554,254	3,679,554,254	3,961,456,483
	E4	**Community And Local Development**	**22,742,400**	**27,452,400**	**32,462,400**
		E401 Local Economic Development	22,742,400	27,452,400	32,462,400
	ED	**Delinquency Prevention, Rehabilitation and Reintergration**	**3,420,635,564**	**3,398,295,460**	**4,199,714,832**
		ED01 Delinquency Prevention	7,885,000	9,885,000	13,885,000
		ED02 Delinquency Rehabilitation and Skills Development	3,406,505,042	3,113,864,938	3,908,184,310
		ED03 Delinquency Reintergration	6,245,522	274,545,522	277,645,522
	FM	**Local Government policy and coordination**	**200,000,800**	**303,060,874**	**227,178,570**
		FM01 Local Government planning and Imihigo	104,400,000	193,150,074	96,457,770
		FM02 Local Government capacity development	4,200,000	4,900,000	5,600,000
		FM03 Local Government digitization	40,300,000	41,000,000	48,200,000
		FM04 Local Government Inspection	51,100,800	64,010,800	76,920,800
	FN	**Governance and Decentralization**	**91,685,435**	**155,695,436**	**187,245,436**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		FN01 Governance and Decentralization	40,685,435	82,485,436	95,985,436
		FN02 Community mobilization and volunteers' coordination	45,000,000	64,710,000	81,260,000
		FN03 Civil Registration	6,000,000	8,500,000	10,000,000
25 MINEMA			**29,207,818,423**	**52,543,470,138**	**55,760,474,855**
	01	**Administrative And Support Services**	**1,156,704,527**	**900,391,303**	**996,405,558**
		0101 Administrative And Support Services	1,156,704,527	900,391,303	996,405,558
	C4	**Returnees And Refugees Management**	**24,981,527,531**	**50,128,442,817**	**53,383,029,222**
		C401 Rwandan Refugees Management	25,416,456	669,106,779	691,075,016
		C402 Foreign Refugee Management	24,956,111,075	49,459,336,038	52,691,954,206
	C5	**Disaster Management**	**3,069,586,365**	**1,514,636,018**	**1,381,040,075**
		C501 Disaster Risk Reduction	861,206,945	820,065,405	678,240,249
		C502 Disaster Response And Recovery	2,208,379,420	694,570,613	702,799,826
26 MIGEPROF			**19,728,312,520**	**20,213,246,317**	**21,293,971,414**
	01	**Administrative And Support Services**	**1,837,502,954**	**1,398,971,613**	**1,430,307,651**
		0101 Administrative And Support Services	1,837,502,954	1,398,971,613	1,430,307,651
	C6	**Gender And Family Policy Development And Coordination**	**3,114,944,857**	**3,732,455,373**	**3,795,307,011**
		C601 Gender Policy Development And Coordination	342,137,564	668,733,704	668,733,704
		C602 Family Policy Development and Coordination	1,752,479,529	2,193,999,221	2,193,999,221
		C603 Women Empowerment, Development and Policy Coordination	973,427,764	869,722,448	932,574,086
		C604 Planning,Monitoring & Evaluation	46,900,000	0	0
	C7	**Women Empowerment**	**165,775,052**	**315,671,993**	**322,267,584**
		C701 Women Empowerment	165,775,052	315,671,993	322,267,584
	C9	**Child Rights Protection And Promotion**	**1,831,236,201**	**6,461,779,120**	**7,014,497,540**
		C901 Child Rights Protection And Promotion	1,831,236,201	6,461,779,120	7,014,497,540
	EQ	**Early Childhood Development coordination**	**12,778,853,456**	**8,304,368,218**	**8,731,591,628**
		EQ01 Nutrition and Hygiene coordination	12,768,635,589	8,286,368,218	8,731,591,628
		EQ02 Early Learning, Parent Education and Child Protection Coordination	10,217,867	18,000,000	0
27 MINISTRY OF YOUTH			**6,092,762,770**	**5,183,703,262**	**6,265,042,947**
	01	**Administrative And Support Services**	**1,801,154,686**	**1,633,451,711**	**2,148,692,523**
		0101 Administrative And Support Services	1,801,154,686	1,633,451,711	2,148,692,523
	97	**Youth Empowerment And Productivity**	**3,498,965,990**	**3,094,862,000**	**3,124,703,500**
		9705 Youth Entrepreneurship and Employment Development	2,273,213,899	2,359,213,899	2,365,213,899
		9706 Youth Skills and Talent Development	1,225,752,091	735,648,101	759,489,601
	99	**Youth Economic Empowerment And Social Welfare**	**27,528,836**	**32,098,760**	**547,356,133**
		9901 Youth Economic Empowerment	5,421,760	9,610,000	9,610,000
		9902 Youth Mobilisation And Social Welfare	22,107,076	22,488,760	537,746,133
	EA	**Youth Social Empowerment, Ethics and Mobilization**	**725,746,538**	**423,290,791**	**444,290,791**
		EA01 Youth Mobilization and Ethical Values Nurturing	364,693,090	398,290,791	417,290,791
		EA02 Youth Social Empowerment and Inclusiveness	361,053,448	25,000,000	27,000,000
	F0	**Culture Preservation and Promotion**	**39,366,720**	**0**	**0**
		F001 Creative Industries Promotion	39,366,720	0	0
28 MINICT			**51,123,233,632**	**92,136,633,632**	**95,580,215,995**
	01	**Administrative And Support Services**	**17,447,399,692**	**16,970,016,792**	**17,386,473,817**
		0101 Administrative And Support Services	17,447,399,692	16,970,016,792	17,386,473,817
	98	**ICT For Development**	**31,279,697,327**	**72,642,490,222**	**75,465,235,860**
		9802 Digital Inclusion and Skills Development	1,209,603,886	1,187,603,886	1,246,984,080

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		9803 ICT Support Services Development	29,178,791,371	71,097,018,896	71,436,721,224
		9804 Innovation and ICT Private Sector Development	891,302,070	357,867,440	2,781,530,556
	B9	**National Identification**	**2,396,136,613**	**2,524,126,618**	**2,728,506,318**
		B902 Identity Card Production And Distribution	1,431,140,653	1,611,814,502	1,696,194,202
		B903 National Id System Infrastructure And Security	964,995,960	912,312,116	1,032,312,116
29	**MINISTRY OF ENVIRONMENT (MOE)**		**55,063,712,814**	**50,125,280,842**	**59,725,731,941**
	01	**Administrative And Support Services**	**6,787,936,519**	**7,592,129,825**	**11,046,692,895**
		0101 Administrative And Support Services	6,787,936,519	7,592,129,825	11,046,692,895
	A4	**Environment And Natural Resource Policy Development And Coordination**	**19,331,478,017**	**13,772,216,404**	**16,677,928,206**
		A402 Sector Planning And Coordination	19,331,478,017	13,772,216,404	16,677,928,206
	A5	**Environmental Management And Climate Change Resilience**	**18,996,394,252**	**14,036,453,883**	**16,805,454,475**
		A501 Advocacy and Multilateral Environmental Agreements	458,036,615	625,566,043	70,492,830
		A502 Climate Change Vulnerability	14,576,987,223	12,573,655,324	15,428,863,191
		A503 Environmental Compliance and Enforcement	2,630,813,404	254,573,760	151,996,760
		A504 Environmental Analytics and Lake Kivu Resources Monitoring	1,330,557,010	582,658,756	1,154,101,694
	A6	**Land Administration And Land Use Management**	**755,099,730**	**852,099,730**	**894,704,716**
		A602 Land Use Planning And Management	755,099,730	852,099,730	894,704,716
	A8	**Terrestrial Ecosystems And Forest Resource Management**	**4,968,049,518**	**3,532,465,478**	**1,934,189,703**
		A801 Forest Plantation Management And Agro-Forestry	4,968,049,518	3,532,465,478	1,934,189,703
	B0	**Meteorological Operations**	**748,265,735**	**113,901,897**	**113,901,897**
		B001 Technology And Information Services	397,697,000	0	0
		B002 Weather/Climate Services	350,568,735	113,901,897	113,901,897
	EB	**Environment, Water Resources ,Land and Forestry Policy Development**	**2,627,196,030**	**8,829,754,199**	**11,074,655,259**
		EB01 Environment Policy Development	285,148,472	5,290,558,961	6,582,125,543
		EB02 Water Resources Policy Development	2,319,047,558	3,497,095,238	4,449,274,716
		EB03 LAND POLICY DEVELOPMENT	15,000,000	31,700,000	32,435,000
		EB04 FORESTRY POLICY DEVELOPMENT	8,000,000	10,400,000	10,820,000
	FB	**Public Weather Services**	**260,825,691**	**600,581,416**	**188,378,616**
		FB01 Meteorological services, standardization and weather warning	55,200,000	0	0
		FB02 National climate data and climate information exchange	205,625,691	600,581,416	188,378,616
	FC	**Meteorological Science and Technology**	**588,467,322**	**795,678,010**	**989,826,174**
		FC01 Climate Monitoring and space weather exploitation	36,656,257	39,120,000	40,080,800
		FC03 Meteorological technology for Infrastructure and telecommunication Modernization	551,811,065	756,558,010	949,745,374
31	**MINUBUMWE**		**18,726,491,445**	**21,690,925,633**	**25,359,682,556**
	01	**Administrative And Support Services**	**5,296,668,406**	**5,707,443,630**	**5,951,806,541**
		0101 Administrative And Support Services	5,296,668,406	5,707,443,630	5,951,806,541
	78	**Heroism Culture Promotion**	**494,889,243**	**416,503,277**	**424,557,174**
		7801 Heroism Value Preservation And Promotion	483,189,243	416,267,962	423,761,360
		7802 Research, National Orders And Decoration Of Honour	11,700,000	235,315	795,814
	F0	**Culture Preservation and Promotion**	**286,074,137**	**0**	**0**
		F001 Creative Industries Promotion	63,166,720	0	0
		F002 Rwandan culture policy development	222,907,417	0	0
	F8	**Rwandan Cultural Values, Languages and National Heritage Preservation and Protection**	**382,992,657**	**432,824,958**	**375,275,676**
		F801 Rwandan Cultural Values and Languages Promotion	345,484,657	290,612,457	280,714,268
		F802 National Heritage Preservation and promotion	15,020,000	52,748,113	663,000
		F803 Museum Development and Management	0	88,760,388	93,198,408

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		F804 Libraries, Records and Archives Management	22,488,000	704,000	700,000
	F9	**Cultural and Creative Industries Development**	**9,000,000**	**800**	**10,132,454**
		F901 Cultural and Creative Industries Development	9,000,000	800	10,132,454
	FF	**Itorero and Civic Engagement**	**1,478,329,902**	**4,963,551,135**	**5,475,343,354**
		FF01 National Unity and Social Cohesion	408,344,814	732,497,356	785,725,356
		FF02 Civic Education and National Service	1,069,985,088	4,231,053,779	4,689,617,998
	FG	**Research and Policy Development**	**276,798,004**	**213,154,802**	**2,703,330,806**
		FG01 Research on Rwandan History, Unity and Genocide	234,798,986	203,234,802	2,703,330,806
		FG02 2.2.Policy and Strategy Development	41,999,018	9,920,000	0
	FH	**Historical Memory and Genocide Prevention**	**2,218,538,523**	**1,378,420,500**	**783,465,020**
		FH01 Rwandan Historical Memory Preservation	1,012,049,224	1,290,300,500	693,742,880
		FH02 Genocide Commemoration and Prevention	1,206,489,299	88,120,000	89,722,140
	FI	**Community Resilience**	**8,283,200,573**	**8,579,026,531**	**9,635,771,531**
		FI01 Social Cohesion and Community Based Healing	293,362,509	1,081,850,000	1,076,600,000
		FI02 Promotion of Community Self-reliance	7,989,838,064	7,497,176,531	8,559,171,531
32		**MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION**	**192,784,543**	**1,603,531,267**	**1,678,172,517**
	01	**Administrative And Support Services**	**183,784,543**	**1,476,931,267**	**1,501,072,517**
		0101 Administrative And Support Services	183,784,543	1,476,931,267	1,501,072,517
	FT	**Portfolio Oversight**	**9,000,000**	**43,500,000**	**46,500,000**
		FT01 Performance Oversight, Corporate governance and business support	9,000,000	43,500,000	46,500,000
	FU	**Public investment promotion**	**0**	**5,100,000**	**41,069,085**
		FU01 Policies and strategies development	0	2,000,000	2,000,000
		FU02 Institutional strategic plan	0	1,100,000	1,000,000
		FU03 Investment opportunities identification	0	2,000,000	38,069,085
	FV	**Privatization**	**0**	**78,000,000**	**89,530,915**
		FV01 Policies development	0	2,000,000	2,000,000
		FV02 Government assets valuation & monetisation	0	7,000,000	18,530,915
		FV03 Deal transaction	0	69,000,000	69,000,000
40		**NGOMA**	**26,178,721,052**	**29,087,424,354**	**31,600,336,942**
	01	**Administrative And Support Services**	**2,776,123,365**	**4,155,359,645**	**4,570,895,611**
		0105 Human Resources	2,776,123,365	4,155,359,645	4,570,895,611
	90	**Transport**	**1,056,300,984**	**1,249,990,714**	**1,323,200,714**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,056,300,984	1,249,990,714	1,323,200,714
	B1	**Social Protection**	**1,278,881,436**	**1,286,979,203**	**1,303,343,576**
		B101 Support To Genocide Survivors	373,932,120	376,904,201	386,457,951
		B104 Family Protection And Women Empowerment	234,736,540	234,303,029	236,351,152
		B105 Vulnerable Groups Support	662,712,776	667,521,973	671,521,973
		B106 People With Disability Support	7,500,000	8,250,000	9,012,500
	D0	**Good Governance And Justice**	**29,872,504**	**33,482,532**	**40,326,833**
		D001 Good Governance And Decentralisation	19,051,504	21,462,982	27,137,805
		D002 Human Rights And Judiciary Support	7,671,000	8,054,550	8,457,278
		D007 LABOUR ADMINISTRATION	3,150,000	3,965,000	4,731,750
	D1	**Education**	**15,104,101,927**	**15,849,782,986**	**17,076,619,251**
		D101 Pre-Primary And Primary Education	9,803,645,214	10,867,089,743	11,760,906,965
		D102 Secondary Education	4,271,323,061	3,817,512,781	4,143,967,806
		D103 Tertiary And Non-Formal Education	1,029,133,652	1,165,180,462	1,171,744,480

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D2 Health		**3,010,120,042**	**3,295,761,025**	**3,617,877,475**
		D201 Health Staff Management	2,959,034,174	3,242,120,864	3,561,555,307
		D202 Health Infrastructure, Equipment And Goods	13,065,894	13,719,189	14,405,148
		D203 Disease Control	38,019,974	39,920,972	41,917,020
	D3 Youth, Sport And Culture		**1,347,269,667**	**1,350,594,667**	**1,353,720,917**
		D301 Culture Promotion	1,000,000	1,325,000	1,651,250
		D302 Youth Protection And Promotion	9,936,333	12,436,333	14,936,333
		D303 Sports and Leisure	1,336,333,334	1,336,833,334	1,337,133,334
	D4 Private Sector Development		**32,000,000**	**33,022,483**	**38,222,483**
		D401 Business Support	32,000,000	33,022,483	38,222,483
	D5 Agriculture		**1,480,126,778**	**1,782,807,765**	**2,225,586,748**
		D501 Sustainable Crop Production	1,366,802,551	1,640,803,060	2,051,203,825
		D502 Sustainable Livestock Production	113,324,227	142,004,705	174,382,923
	D6 Environment And Natural Resources		**63,924,349**	**49,643,334**	**50,543,334**
		D601 Forestry Resources Management	12,048,960	12,148,960	12,248,960
		D602 Soil Conservation	51,875,389	37,494,374	38,294,374
41 BUGESERA			**30,995,995,170**	**34,110,409,161**	**37,000,075,893**
	01 Administrative And Support Services		**2,831,535,765**	**2,820,363,901**	**3,102,400,291**
		0105 Human Resources	2,831,535,765	2,820,363,901	3,102,400,291
	90 Transport		**1,453,547,710**	**1,706,910,033**	**1,736,910,033**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,453,547,710	1,706,910,033	1,736,910,033
	B1 Social Protection		**2,429,429,499**	**3,249,494,971**	**3,474,114,613**
		B101 Support To Genocide Survivors	797,128,194	785,810,000	863,140,000
		B104 Family Protection And Women Empowerment	104,175,339	104,524,955	104,737,128
		B105 Vulnerable Groups Support	1,518,236,465	2,348,770,515	2,495,847,984
		B106 People With Disability Support	9,889,501	10,389,501	10,389,501
	D0 Good Governance And Justice		**36,483,116**	**41,641,911**	**48,789,768**
		D001 Good Governance And Decentralisation	23,155,116	27,277,511	33,532,328
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	5,300,000	6,336,400	7,229,440
	D1 Education		**17,717,623,944**	**19,012,124,401**	**20,524,425,282**
		D101 Pre-Primary And Primary Education	11,523,070,331	13,276,302,220	14,257,667,845
		D102 Secondary Education	5,143,555,638	4,997,575,198	5,494,244,001
		D103 Tertiary And Non-Formal Education	1,050,997,975	738,246,983	772,513,436
	D2 Health		**2,698,963,451**	**2,966,484,136**	**3,254,920,925**
		D201 Health Staff Management	2,646,355,374	2,913,876,090	3,202,312,879
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	40,802,423	40,802,392	40,802,392
	D3 Youth, Sport And Culture		**1,345,569,666**	**2,345,569,666**	**2,640,504,887**
		D302 Youth Protection And Promotion	9,236,333	9,236,333	9,236,333
		D303 Sports and Leisure	1,336,333,333	2,336,333,333	2,631,268,554
	D4 Private Sector Development		**11,750,000**	**14,000,000**	**15,050,000**
		D401 Business Support	11,750,000	14,000,000	15,050,000
	D5 Agriculture		**2,405,420,931**	**1,885,149,054**	**2,132,289,006**
		D501 Sustainable Crop Production	2,304,261,724	1,609,506,494	1,849,579,384
		D502 Sustainable Livestock Production	92,058,377	264,721,564	269,058,377

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D503 Producer Professionalisation	9,100,830	10,920,996	13,651,245
	D6	**Environment And Natural Resources**	**12,909,600**	**12,909,600**	**12,909,600**
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
	D7	**Energy**	**52,761,488**	**55,761,488**	**57,761,488**
		D701 Energy Source Diversification	52,761,488	55,761,488	57,761,488
42	**GATSIBO**		**34,151,219,488**	**34,358,646,004**	**37,262,653,108**
	01	**Administrative And Support Services**	**2,786,732,777**	**3,207,216,896**	**3,407,094,932**
		0102 Management Support	147,736,418	151,736,418	155,736,418
		0105 Human Resources	2,638,996,359	3,055,480,478	3,251,358,514
	90	**Transport**	**287,000,000**	**447,000,000**	**497,000,000**
		9001 Development And Maintenance Of Road Transport Infrastructure	287,000,000	447,000,000	497,000,000
	95	**Water And Sanitation**	**608,650,704**	**795,273,712**	**786,850,704**
		9503 Water Infrastructure	608,650,704	795,273,712	786,850,704
	B1	**Social Protection**	**1,798,093,810**	**1,726,835,402**	**1,776,174,671**
		B101 Support To Genocide Survivors	335,566,587	348,324,164	345,824,164
		B104 Family Protection And Women Empowerment	38,255,729	45,132,319	46,235,428
		B105 Vulnerable Groups Support	1,417,771,494	1,326,078,919	1,376,015,079
		B106 People With Disability Support	6,500,000	7,300,000	8,100,000
	D0	**Good Governance And Justice**	**162,744,665**	**162,672,085**	**160,978,571**
		D001 Good Governance And Decentralisation	150,149,665	149,357,085	146,943,571
		D002 Human Rights And Judiciary Support	8,295,000	8,595,000	8,895,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,720,000	5,140,000
	D1	**Education**	**22,147,951,141**	**22,306,451,915**	**23,848,968,065**
		D101 Pre-Primary And Primary Education	13,649,552,415	13,770,749,323	14,309,317,470
		D102 Secondary Education	6,572,371,380	6,567,679,140	7,198,804,313
		D103 Tertiary And Non-Formal Education	1,926,027,346	1,968,023,452	2,340,846,282
	D2	**Health**	**2,926,155,687**	**3,363,280,603**	**4,025,610,003**
		D201 Health Staff Management	2,549,811,888	3,067,011,888	3,688,111,888
		D202 Health Infrastructure, Equipment And Goods	18,906,385	19,306,385	19,706,385
		D203 Disease Control	357,437,414	276,962,330	317,791,730
	D3	**Youth, Sport And Culture**	**8,236,333**	**8,936,333**	**9,436,333**
		D301 Culture Promotion	3,736,333	4,036,333	4,336,333
		D302 Youth Protection And Promotion	1,500,000	1,500,000	1,300,000
		D303 Sports and Leisure	3,000,000	3,400,000	3,800,000
	D4	**Private Sector Development**	**147,642,857**	**149,942,857**	**151,842,857**
		D401 Business Support	147,642,857	149,942,857	151,842,857
	D5	**Agriculture**	**3,070,718,393**	**1,981,743,080**	**2,387,403,851**
		D501 Sustainable Crop Production	2,937,553,111	1,821,944,741	2,196,430,927
		D502 Sustainable Livestock Production	94,024,347	112,829,216	141,036,520
		D503 Producer Professionalisation	39,140,935	46,969,123	49,936,404
	D6	**Environment And Natural Resources**	**10,327,680**	**11,327,680**	**12,327,680**
		D601 Forestry Resources Management	10,327,680	11,327,680	12,327,680
	D7	**Energy**	**196,965,441**	**197,965,441**	**198,965,441**
		D702 Energy Access	196,965,441	197,965,441	198,965,441
43	**KAYONZA**		**27,041,319,654**	**30,689,349,991**	**33,548,857,562**
	01	**Administrative And Support Services**	**3,297,079,733**	**3,306,929,794**	**3,437,929,794**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		0102 Management Support	587,616,595	687,616,594	687,616,594
		0105 Human Resources	2,709,463,138	2,619,313,200	2,750,313,200
	90 Transport		**149,621,038**	**249,621,038**	**349,621,038**
		9001 Development And Maintenance Of Road Transport Infrastructure	149,621,038	249,621,038	349,621,038
	95 Water And Sanitation		**762,226,317**	**1,053,186,704**	**1,153,186,704**
		9503 Water Infrastructure	762,226,317	1,053,186,704	1,153,186,704
	A6 Land Administration And Land Use Management		**242,321,768**	**185,366,299**	**185,366,299**
		A602 Land Use Planning And Management	242,321,768	185,366,299	185,366,299
	B1 Social Protection		**1,525,691,401**	**2,886,449,598**	**3,130,709,599**
		B101 Support To Genocide Survivors	463,849,930	448,012,174	448,012,174
		B104 Family Protection And Women Empowerment	60,087,574	60,087,574	60,087,574
		B105 Vulnerable Groups Support	992,253,897	2,368,849,850	2,613,109,851
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0 Good Governance And Justice		**36,887,276**	**36,887,276**	**36,887,276**
		D001 Good Governance And Decentralisation	25,344,276	25,344,276	25,344,276
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,300,000	5,300,000
	D1 Education		**15,151,506,160**	**17,337,025,789**	**18,047,479,778**
		D101 Pre-Primary And Primary Education	10,205,878,826	11,751,201,353	12,325,037,871
		D102 Secondary Education	4,274,008,913	5,103,658,097	5,204,642,397
		D103 Tertiary And Non-Formal Education	671,618,421	482,166,339	517,799,510
	D2 Health		**2,636,665,961**	**2,289,237,137**	**3,312,637,442**
		D201 Health Staff Management	2,505,092,071	2,227,391,167	3,250,791,472
		D203 Disease Control	131,573,890	61,845,970	61,845,970
	D3 Youth, Sport And Culture		**366,273,951**	**466,273,951**	**566,273,951**
		D301 Culture Promotion	356,090,285	456,090,285	556,090,285
		D302 Youth Protection And Promotion	7,183,666	7,183,666	7,183,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		**404,541,910**	**504,541,910**	**604,541,910**
		D401 Business Support	404,541,910	504,541,910	604,541,910
	D5 Agriculture		**2,243,582,005**	**2,113,622,522**	**2,364,015,798**
		D501 Sustainable Crop Production	2,123,684,175	1,972,155,010	2,190,193,761
		D502 Sustainable Livestock Production	118,897,000	140,266,516	172,320,792
		D503 Producer Professionalisation	1,000,830	1,200,996	1,501,245
	D6 Environment And Natural Resources		**97,779,278**	**44,065,117**	**44,065,117**
		D601 Forestry Resources Management	8,606,399	8,606,399	8,606,399
		D602 Soil Conservation	89,172,879	35,458,718	35,458,718
	D8 Housing, Urban Development And Land Management		**127,142,856**	**216,142,856**	**316,142,856**
		D802 Housing And Settlement Promotion	127,142,856	216,142,856	316,142,856
44 KIREHE			**27,436,542,481**	**28,153,624,132**	**30,566,512,153**
	01 Administrative And Support Services		**2,965,490,089**	**2,749,527,896**	**3,024,111,828**
		0102 Management Support	239,466,905	249,986,571	261,032,222
		0103 Planning, Policy Review And Development Partners Coordination	22,640,249	33,960,374	50,940,560
		0105 Human Resources	2,703,382,935	2,465,580,951	2,712,139,046
	90 Transport		**287,045,070**	**509,283,843**	**643,102,295**
		9001 Development And Maintenance Of Road Transport Infrastructure	287,045,070	509,283,843	643,102,295

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	95	**Water And Sanitation**	**238,712,852**	**350,462,852**	**462,300,352**
		9503 Water Infrastructure	238,712,852	350,462,852	462,300,352
	B1	**Social Protection**	**1,824,550,475**	**2,094,442,464**	**2,207,044,219**
		B101 Support To Genocide Survivors	607,975,726	665,454,235	706,931,648
		B104 Family Protection And Women Empowerment	43,480,021	55,907,545	68,627,857
		B105 Vulnerable Groups Support	1,168,094,728	1,368,080,684	1,426,484,714
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	**Good Governance And Justice**	**394,099,611**	**492,653,989**	**494,794,941**
		D001 Good Governance And Decentralisation	15,344,277	16,111,489	16,917,066
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D006 General Policing Operations	368,300,334	465,180,000	465,180,000
		D007 LABOUR ADMINISTRATION	3,150,000	4,057,500	5,392,875
	D1	**Education**	**16,906,326,036**	**17,727,951,322**	**19,082,409,633**
		D101 Pre-Primary And Primary Education	11,409,078,152	12,018,321,427	12,357,416,046
		D102 Secondary Education	4,611,769,352	5,075,736,649	6,018,943,685
		D103 Tertiary And Non-Formal Education	885,478,532	633,893,246	706,049,902
	D2	**Health**	**1,838,937,979**	**2,010,346,884**	**2,201,165,513**
		D201 Health Staff Management	1,792,132,325	1,963,541,230	2,154,359,859
		D202 Health Infrastructure, Equipment And Goods	46,805,654	46,805,654	46,805,654
	D3	**Youth, Sport And Culture**	**15,236,333**	**15,998,140**	**16,798,040**
		D301 Culture Promotion	1,000,000	1,050,000	1,102,500
		D302 Youth Protection And Promotion	11,236,333	11,798,140	12,388,040
		D303 Sports and Leisure	3,000,000	3,150,000	3,307,500
	D4	**Private Sector Development**	**91,750,000**	**96,702,000**	**101,949,200**
		D401 Business Support	11,750,000	12,702,000	13,749,200
		D402 Trade And Industry	80,000,000	84,000,000	88,200,000
	D5	**Agriculture**	**2,493,297,055**	**1,683,084,852**	**1,888,507,752**
		D501 Sustainable Crop Production	2,332,782,116	1,504,500,459	1,672,025,573
		D502 Sustainable Livestock Production	103,564,664	124,277,596	149,552,496
		D503 Producer Professionalisation	56,950,275	54,306,797	66,929,683
	D6	**Environment And Natural Resources**	**37,871,264**	**62,782,887**	**65,922,027**
		D601 Forestry Resources Management	10,327,680	10,844,060	11,386,260
		D602 Soil Conservation	27,543,584	51,938,827	54,535,767
	D7	**Energy**	**343,225,717**	**360,387,003**	**378,406,353**
		D702 Energy Access	343,225,717	360,387,003	378,406,353
45	**NYAGATARE**		**39,012,957,628**	**37,101,072,054**	**39,520,991,850**
	01	**Administrative And Support Services**	**2,949,192,512**	**3,142,586,114**	**3,394,599,759**
		0102 Management Support	40,778,888	40,778,888	40,778,888
		0104 Local Revenues And Finances Administration	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,898,413,624	3,090,807,226	3,341,720,871
	76	**Genocide Research And Documentation**	**400,000,000**	**535,316,205**	**635,316,205**
		7601 Genocide Research	400,000,000	535,316,205	635,316,205
	90	**Transport**	**313,363,120**	**250,336,912**	**250,336,912**
		9001 Development And Maintenance Of Road Transport Infrastructure	313,363,120	250,336,912	250,336,912
	95	**Water And Sanitation**	**100,999,997**	**201,000,000**	**201,000,000**
		9503 Water Infrastructure	100,999,997	201,000,000	201,000,000

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	B1	**Social Protection**	**1,027,615,899**	**1,223,290,044**	**1,282,491,360**
		B101 Support To Genocide Survivors	205,422,180	216,198,580	223,141,780
		B104 Family Protection And Women Empowerment	74,963,356	59,201,146	61,153,860
		B105 Vulnerable Groups Support	740,730,363	940,740,318	990,330,720
		B106 People With Disability Support	6,500,000	7,150,000	7,865,000
	D0	**Good Governance And Justice**	**39,949,053**	**43,617,309**	**52,572,584**
		D001 Good Governance And Decentralisation	17,861,516	18,433,477	20,276,823
		D002 Human Rights And Judiciary Support	16,787,537	19,373,832	21,209,461
		D007 LABOUR ADMINISTRATION	5,300,000	5,810,000	11,086,300
	D1	**Education**	**20,645,642,395**	**22,707,847,418**	**24,295,032,431**
		D101 Pre-Primary And Primary Education	16,024,508,512	18,237,621,232	19,658,747,454
		D102 Secondary Education	4,031,431,201	4,042,280,124	4,275,831,089
		D103 Tertiary And Non-Formal Education	589,702,682	427,946,062	360,453,888
	D2	**Health**	**4,007,967,871**	**3,579,540,273**	**3,803,111,891**
		D201 Health Staff Management	2,845,758,502	3,133,412,374	3,382,753,610
		D202 Health Infrastructure, Equipment And Goods	23,824,073	33,824,073	43,824,073
		D203 Disease Control	1,138,385,296	412,303,826	376,534,208
	D3	**Youth, Sport And Culture**	**1,339,885,999**	**1,340,541,267**	**1,341,262,060**
		D302 Youth Protection And Promotion	2,500,000	2,750,000	3,025,000
		D303 Sports and Leisure	1,337,385,999	1,337,791,267	1,338,237,060
	D4	**Private Sector Development**	**816,044,483**	**916,644,481**	**1,017,304,481**
		D401 Business Support	26,000,002	26,600,000	27,260,000
		D402 Trade And Industry	790,044,481	890,044,481	990,044,481
	D5	**Agriculture**	**7,239,197,285**	**2,998,547,911**	**3,074,834,661**
		D501 Sustainable Crop Production	7,118,009,919	2,853,123,073	2,893,053,613
		D502 Sustainable Livestock Production	83,046,430	99,655,715	124,569,644
		D503 Producer Professionalisation	38,140,936	45,769,123	57,211,404
	D6	**Environment And Natural Resources**	**42,566,789**	**71,271,895**	**82,597,281**
		D601 Forestry Resources Management	12,048,960	13,253,856	14,579,242
		D602 Soil Conservation	30,517,829	58,018,039	68,018,039
	D8	**Housing, Urban Development And Land Management**	**90,532,225**	**90,532,225**	**90,532,225**
		D802 Housing And Settlement Promotion	52,473,868	52,473,868	52,473,868
		D803 Land Use Planning and Management	38,058,357	38,058,357	38,058,357
46	**RWAMAGANA**		**27,246,958,460**	**29,489,109,083**	**32,338,271,006**
	01	**Administrative And Support Services**	**3,097,991,351**	**3,947,887,133**	**4,615,458,442**
		0105 Human Resources	3,097,991,351	3,947,887,133	4,615,458,442
	90	**Transport**	**1,050,972,988**	**1,059,633,491**	**628,897,961**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,050,972,988	1,059,633,491	628,897,961
	95	**Water And Sanitation**	**193,925,207**	**237,144,287**	**237,144,287**
		9503 Water Infrastructure	193,925,207	237,144,287	237,144,287
	B1	**Social Protection**	**1,186,018,564**	**1,206,460,602**	**1,081,725,037**
		B101 Support To Genocide Survivors	700,453,096	667,887,068	667,887,068
		B104 Family Protection And Women Empowerment	39,946,396	41,886,396	43,886,396
		B105 Vulnerable Groups Support	441,619,072	490,687,138	361,951,573
		B106 People With Disability Support	4,000,000	6,000,000	8,000,000
	D0	**Good Governance And Justice**	**250,263,498**	**804,269,542**	**344,769,542**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D001 Good Governance And Decentralisation	244,963,498	108,283,042	108,283,042
		D007 LABOUR ADMINISTRATION	5,300,000	695,986,500	236,486,500
	D1 Education		**16,300,709,324**	**16,940,136,996**	**18,391,927,576**
		D101 Pre-Primary And Primary Education	10,120,113,664	9,952,423,750	10,052,523,750
		D102 Secondary Education	4,815,966,421	5,600,033,264	6,820,033,264
		D103 Tertiary And Non-Formal Education	1,364,629,239	1,387,679,982	1,519,370,562
	D2 Health		**3,075,784,576**	**3,490,257,352**	**3,798,907,687**
		D201 Health Staff Management	2,840,030,571	3,284,503,347	3,593,153,682
		D202 Health Infrastructure, Equipment And Goods	191,806,771	161,806,771	161,806,771
		D203 Disease Control	43,947,234	43,947,234	43,947,234
	D3 Youth, Sport And Culture		**13,236,333**	**17,136,333**	**17,536,333**
		D302 Youth Protection And Promotion	9,236,333	12,736,333	12,736,333
		D303 Sports and Leisure	4,000,000	4,400,000	4,800,000
	D4 Private Sector Development		**26,500,000**	**26,500,000**	**26,500,000**
		D401 Business Support	26,500,000	26,500,000	26,500,000
	D5 Agriculture		**1,781,232,637**	**1,589,359,365**	**2,925,079,959**
		D501 Sustainable Crop Production	1,662,703,934	1,447,124,922	2,748,286,905
		D502 Sustainable Livestock Production	85,486,767	102,584,120	127,230,150
		D503 Producer Professionalisation	33,041,936	39,650,323	49,562,904
	D6 Environment And Natural Resources		**12,048,960**	**12,048,960**	**12,048,960**
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
	D7 Energy		**198,275,022**	**98,275,022**	**198,275,222**
		D702 Energy Access	198,275,022	98,275,022	198,275,222
	D8 Housing, Urban Development And Land Management		**60,000,000**	**60,000,000**	**60,000,000**
		D802 Housing And Settlement Promotion	60,000,000	60,000,000	60,000,000
47 HUYE			**25,542,920,997**	**27,326,785,058**	**29,189,395,295**
	01 Administrative And Support Services		**2,754,648,493**	**3,010,635,643**	**3,311,457,208**
		0102 Management Support	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,744,648,493	2,999,635,643	3,299,357,208
	90 Transport		**711,705,692**	**751,308,571**	**819,948,449**
		9001 Development And Maintenance Of Road Transport Infrastructure	711,705,692	751,308,571	819,948,449
	95 Water And Sanitation		**571,155,437**	**625,869,538**	**653,104,181**
		9503 Water Infrastructure	571,155,437	625,869,538	653,104,181
	B1 Social Protection		**2,857,431,926**	**3,268,901,365**	**3,561,319,284**
		B101 Support To Genocide Survivors	1,514,113,174	1,694,124,474	1,863,536,922
		B104 Family Protection And Women Empowerment	89,709,005	90,388,994	79,575,672
		B105 Vulnerable Groups Support	1,248,609,747	1,478,887,897	1,612,156,690
		B106 People With Disability Support	5,000,000	5,500,000	6,050,000
	D0 Good Governance And Justice		**31,271,502**	**147,967,974**	**162,429,963**
		D001 Good Governance And Decentralisation	20,351,502	135,955,974	149,216,763
		D002 Human Rights And Judiciary Support	9,420,000	10,362,000	11,398,200
		D007 LABOUR ADMINISTRATION	1,500,000	1,650,000	1,815,000
	D1 Education		**14,927,861,541**	**16,661,211,032**	**17,471,816,918**
		D101 Pre-Primary And Primary Education	9,870,175,645	12,469,607,187	12,880,294,351
		D102 Secondary Education	3,999,612,283	3,517,597,264	3,850,385,328
		D103 Tertiary And Non-Formal Education	1,058,073,613	674,006,581	741,137,239

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D2	**Health**	**1,998,546,422**	**2,072,502,949**	**2,279,753,244**
		D201 Health Staff Management	1,949,838,949	2,018,924,729	2,220,817,202
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,986,219	14,284,841
		D203 Disease Control	36,901,819	40,592,001	44,651,201
	D3	**Youth, Sport And Culture**	**6,736,333**	**6,764,933**	**7,441,426**
		D302 Youth Protection And Promotion	3,736,333	3,464,933	3,811,426
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
	D4	**Private Sector Development**	**7,500,000**	**8,250,000**	**9,075,000**
		D401 Business Support	7,500,000	8,250,000	9,075,000
	D5	**Agriculture**	**1,262,176,320**	**413,191,011**	**516,099,378**
		D501 Sustainable Crop Production	1,151,914,176	280,876,439	350,706,162
		D502 Sustainable Livestock Production	110,262,144	132,314,572	165,393,216
	D6	**Environment And Natural Resources**	**210,292,229**	**283,182,042**	**312,250,244**
		D601 Forestry Resources Management	41,948,960	40,643,856	44,708,242
		D602 Soil Conservation	168,343,269	242,538,186	267,542,002
	D7	**Energy**	**203,595,102**	**77,000,000**	**84,700,000**
		D702 Energy Access	203,595,102	77,000,000	84,700,000
48	**NYAMAGABE**		**31,956,185,162**	**32,843,649,574**	**36,052,670,572**
	01	**Administrative And Support Services**	**3,680,960,472**	**3,899,556,003**	**4,194,952,301**
		0102 Management Support	429,557,104	398,327,816	416,588,124
		0105 Human Resources	3,251,403,368	3,501,228,187	3,778,364,177
	90	**Transport**	**1,265,973,456**	**1,171,122,626**	**1,226,414,519**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,265,973,456	1,171,122,626	1,226,414,519
	95	**Water And Sanitation**	**222,901,130**	**90,574,058**	**95,574,058**
		9503 Water Infrastructure	222,901,130	90,574,058	95,574,058
	B1	**Social Protection**	**2,451,947,020**	**2,379,893,935**	**2,665,993,935**
		B101 Support To Genocide Survivors	788,061,807	1,086,933,224	1,238,933,224
		B104 Family Protection And Women Empowerment	202,478,137	11,972,153	12,072,153
		B105 Vulnerable Groups Support	1,454,407,076	1,273,988,558	1,407,988,558
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	**Good Governance And Justice**	**231,043,535**	**220,625,340**	**244,525,340**
		D001 Good Governance And Decentralisation	188,380,535	202,362,340	219,262,340
		D002 Human Rights And Judiciary Support	39,513,000	10,513,000	12,513,000
		D007 LABOUR ADMINISTRATION	3,150,000	7,750,000	12,750,000
	D1	**Education**	**18,204,838,861**	**19,394,191,406**	**21,348,785,085**
		D101 Pre-Primary And Primary Education	8,894,752,063	9,452,031,736	9,968,369,636
		D102 Secondary Education	7,897,700,661	8,563,074,523	9,891,595,052
		D103 Tertiary And Non-Formal Education	1,412,386,137	1,379,085,147	1,488,820,397
	D2	**Health**	**2,692,081,526**	**2,854,153,968**	**2,991,331,082**
		D201 Health Staff Management	2,473,606,369	2,607,922,891	2,733,100,005
		D202 Health Infrastructure, Equipment And Goods	180,056,524	187,812,444	189,812,444
		D203 Disease Control	38,418,633	58,418,633	68,418,633
	D3	**Youth, Sport And Culture**	**6,736,333**	**6,736,333**	**6,736,333**
		D302 Youth Protection And Promotion	3,736,333	3,736,333	3,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**100,482,288**	**117,845,013**	**118,833,873**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D401 Business Support	100,482,288	117,845,013	118,833,873
	D5 Agriculture		**2,659,061,518**	**1,949,014,141**	**2,396,087,295**
		D501 Sustainable Crop Production	2,545,697,531	1,826,850,768	2,230,883,078
		D502 Sustainable Livestock Production	113,363,987	122,163,373	165,204,217
	D6 Environment And Natural Resources		**21,130,880**	**37,630,880**	**41,130,880**
		D601 Forestry Resources Management	16,130,880	19,630,880	19,630,880
		D602 Soil Conservation	5,000,000	18,000,000	21,500,000
	D7 Energy		**419,028,143**	**722,305,871**	**722,305,871**
		D702 Energy Access	419,028,143	722,305,871	722,305,871
49 GISAGARA			**27,157,527,906**	**29,843,897,230**	**33,472,411,299**
	01 Administrative And Support Services		**2,436,352,881**	**3,102,169,155**	**3,161,073,495**
		0105 Human Resources	2,436,352,881	3,102,169,155	3,161,073,495
	90 Transport		**441,791,311**	**380,528,228**	**722,363,401**
		9001 Development And Maintenance Of Road Transport Infrastructure	441,791,311	380,528,228	722,363,401
	95 Water And Sanitation		**535,472,213**	**563,549,168**	**622,829,168**
		9503 Water Infrastructure	535,472,213	563,549,168	622,829,168
	B1 Social Protection		**2,079,758,757**	**2,650,010,386**	**2,849,872,107**
		B101 Support To Genocide Survivors	1,112,603,936	1,308,617,185	1,439,478,903
		B104 Family Protection And Women Empowerment	28,877,060	25,845,740	28,732,314
		B105 Vulnerable Groups Support	929,277,761	1,305,647,461	1,370,770,890
		B106 People With Disability Support	9,000,000	9,900,000	10,890,000
	D0 Good Governance And Justice		**96,791,418**	**50,836,470**	**55,114,078**
		D001 Good Governance And Decentralisation	88,533,418	42,291,470	46,054,078
		D002 Human Rights And Judiciary Support	6,108,000	6,260,000	6,545,000
		D007 LABOUR ADMINISTRATION	2,150,000	2,285,000	2,515,000
	D1 Education		**16,095,347,594**	**17,857,776,688**	**21,075,747,597**
		D101 Pre-Primary And Primary Education	9,904,426,122	11,860,535,383	13,076,851,473
		D102 Secondary Education	4,937,266,773	4,964,250,772	6,972,426,537
		D103 Tertiary And Non-Formal Education	1,253,654,699	1,032,990,533	1,026,469,587
	D2 Health		**2,716,965,094**	**3,682,375,351**	**3,491,070,031**
		D201 Health Staff Management	2,309,939,262	3,030,738,329	2,805,023,762
		D202 Health Infrastructure, Equipment And Goods	228,506,385	459,097,024	485,706,726
		D203 Disease Control	178,519,447	192,539,998	200,339,543
	D3 Youth, Sport And Culture		**278,714,980**	**407,830,529**	**474,355,732**
		D302 Youth Protection And Promotion	275,714,980	404,530,529	470,725,732
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
	D4 Private Sector Development		**59,302,667**	**65,232,934**	**71,756,227**
		D401 Business Support	59,302,667	65,232,934	71,756,227
	D5 Agriculture		**2,259,521,641**	**1,033,225,768**	**896,547,740**
		D501 Sustainable Crop Production	2,137,199,688	902,968,255	735,302,871
		D502 Sustainable Livestock Production	122,321,953	130,257,513	161,244,869
	D6 Environment And Natural Resources		**21,188,320**	**22,320,830**	**23,640,000**
		D601 Forestry Resources Management	21,188,320	22,320,830	23,640,000
	D7 Energy		**28,041,723**	**28,041,723**	**28,041,723**
		D702 Energy Access	28,041,723	28,041,723	28,041,723
	D8 Housing, Urban Development And Land Management		**108,279,307**	**0**	**0**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D802 Housing And Settlement Promotion	108,279,307	0	0
50 MUHANGA			**23,847,893,587**	**27,035,189,541**	**29,724,342,876**
	01 Administrative And Support Services		**2,420,286,925**	**2,770,828,891**	**2,996,089,657**
		0102 Management Support	399,734,509	419,221,233	419,221,233
		0105 Human Resources	2,020,552,416	2,351,607,658	2,576,868,424
	90 Transport		**715,353,250**	**896,464,706**	**405,340,773**
		9001 Development And Maintenance Of Road Transport Infrastructure	715,353,250	896,464,706	405,340,773
	95 Water And Sanitation		**997,857,041**	**769,804,292**	**404,398,434**
		9503 Water Infrastructure	997,857,041	769,804,292	404,398,434
	B1 Social Protection		**1,324,367,357**	**1,392,356,793**	**1,444,991,895**
		B101 Support To Genocide Survivors	695,928,948	737,578,960	737,578,960
		B104 Family Protection And Women Empowerment	163,318,877	127,821,949	162,208,927
		B105 Vulnerable Groups Support	455,015,029	516,851,381	535,099,505
		B106 People With Disability Support	10,104,503	10,104,503	10,104,503
	D0 Good Governance And Justice		**27,463,277**	**27,463,277**	**27,463,277**
		D001 Good Governance And Decentralisation	15,344,277	15,344,277	15,344,277
		D002 Human Rights And Judiciary Support	6,819,000	6,819,000	6,819,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,300,000	5,300,000
	D1 Education		**14,354,499,354**	**16,877,492,912**	**19,773,603,566**
		D101 Pre-Primary And Primary Education	8,801,610,486	11,241,274,173	12,118,126,815
		D102 Secondary Education	4,349,871,105	4,278,146,479	6,295,602,129
		D103 Tertiary And Non-Formal Education	1,203,017,763	1,358,072,260	1,359,874,622
	D2 Health		**2,984,418,944**	**3,321,396,350**	**3,643,952,440**
		D201 Health Staff Management	2,914,860,012	3,250,276,612	3,572,832,702
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
		D203 Disease Control	64,940,098	66,500,904	66,500,904
	D3 Youth, Sport And Culture		**6,736,333**	**6,736,333**	**6,736,333**
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	2,736,333	2,736,333	2,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		**27,250,000**	**27,250,000**	**27,250,000**
		D401 Business Support	27,250,000	27,250,000	27,250,000
	D5 Agriculture		**644,126,031**	**594,501,250**	**632,787,922**
		D501 Sustainable Crop Production	428,236,353	339,284,596	348,571,268
		D502 Sustainable Livestock Production	215,889,678	255,216,654	284,216,654
	D6 Environment And Natural Resources		**110,075,846**	**146,255,921**	**150,193,421**
		D601 Forestry Resources Management	30,327,680	30,327,680	30,327,680
		D602 Soil Conservation	79,748,166	115,928,241	119,865,741
	D8 Housing, Urban Development And Land Management		**235,459,229**	**204,638,816**	**211,535,158**
		D801 Urban Master Plan Implementation	104,100,344	66,711,987	66,711,987
		D802 Housing And Settlement Promotion	131,358,885	137,926,829	144,823,171
51 KAMONYI			**26,757,720,647**	**29,669,212,541**	**31,027,665,016**
	01 Administrative And Support Services		**2,239,107,309**	**3,650,017,302**	**2,461,719,834**
		0103 Planning, Policy Review And Development Partners Coordination	120,216,691	38,107,395	38,107,395
		0105 Human Resources	2,118,890,618	3,611,909,907	2,423,612,439
	90 Transport		**1,435,157,021**	**886,521,027**	**2,035,736,145**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		9001 Development And Maintenance Of Road Transport Infrastructure	1,435,157,021	886,521,027	2,035,736,145
	95	**Water And Sanitation**	**562,176,962**	**750,000,000**	**0**
		9503 Water Infrastructure	562,176,962	750,000,000	0
	B1	**Social Protection**	**1,625,183,609**	**1,563,388,394**	**1,563,388,394**
		B101 Support To Genocide Survivors	896,428,626	827,629,916	827,629,916
		B104 Family Protection And Women Empowerment	140,787,106	136,025,201	136,025,201
		B105 Vulnerable Groups Support	579,967,877	591,733,277	591,733,277
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	**Good Governance And Justice**	**27,679,279**	**28,679,277**	**28,679,277**
		D001 Good Governance And Decentralisation	15,344,279	16,344,277	16,344,277
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,300,000	5,300,000
	D1	**Education**	**17,970,429,364**	**19,658,883,185**	**21,504,540,557**
		D101 Pre-Primary And Primary Education	11,329,548,600	12,838,892,696	14,391,289,854
		D102 Secondary Education	5,292,331,676	5,534,163,531	5,791,612,612
		D103 Tertiary And Non-Formal Education	1,348,549,088	1,285,826,958	1,321,638,091
	D2	**Health**	**1,778,579,385**	**1,914,006,359**	**2,384,196,200**
		D201 Health Staff Management	1,728,278,735	1,863,705,709	2,333,895,550
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	38,494,996	38,494,996	38,494,996
	D3	**Youth, Sport And Culture**	**15,236,333**	**15,236,333**	**15,236,333**
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	11,236,333	11,236,333	11,236,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**31,500,000**	**31,500,000**	**31,500,000**
		D401 Business Support	31,500,000	31,500,000	31,500,000
	D5	**Agriculture**	**860,200,848**	**853,662,495**	**891,340,596**
		D501 Sustainable Crop Production	725,941,113	700,405,896	698,788,700
		D502 Sustainable Livestock Production	104,633,299	122,024,876	148,112,242
		D503 Producer Professionalisation	29,626,436	31,231,723	44,439,654
	D6	**Environment And Natural Resources**	**105,327,680**	**111,327,680**	**111,327,680**
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	95,000,000	101,000,000	101,000,000
	D7	**Energy**	**107,142,857**	**205,990,489**	**0**
		D702 Energy Access	107,142,857	205,990,489	0
52	**NYANZA**		**26,955,432,213**	**29,676,789,763**	**32,491,186,689**
	01	**Administrative And Support Services**	**2,201,846,778**	**2,625,302,019**	**2,877,267,133**
		0102 Management Support	10,000,000	10,783,200	11,470,800
		0105 Human Resources	2,191,846,778	2,614,518,819	2,865,796,333
	90	**Transport**	**2,187,771,922**	**1,680,799,029**	**2,019,293,074**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,187,771,922	1,680,799,029	2,019,293,074
	95	**Water And Sanitation**	**1,427,578,485**	**748,354,829**	**838,025,794**
		9503 Water Infrastructure	1,427,578,485	748,354,829	838,025,794
	B1	**Social Protection**	**1,981,274,557**	**2,122,092,668**	**2,163,048,275**
		B101 Support To Genocide Survivors	926,203,408	968,085,972	984,925,347
		B104 Family Protection And Women Empowerment	54,261,087	54,578,376	58,741,591

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		B105 Vulnerable Groups Support	994,310,062	1,092,603,320	1,112,215,087
		B106 People With Disability Support	6,500,000	6,825,000	7,166,250
	D0	**Good Governance And Justice**	**23,110,051**	**24,936,903**	**24,568,999**
		D001 Good Governance And Decentralisation	14,137,051	15,243,903	14,731,099
		D002 Human Rights And Judiciary Support	5,823,000	6,405,000	6,405,000
		D007 LABOUR ADMINISTRATION	3,150,000	3,288,000	3,432,900
	D1	**Education**	**15,776,486,538**	**19,155,825,690**	**21,227,615,468**
		D101 Pre-Primary And Primary Education	9,413,003,344	12,137,553,047	13,323,996,223
		D102 Secondary Education	4,918,073,269	5,453,872,203	6,211,737,692
		D103 Tertiary And Non-Formal Education	1,445,409,925	1,564,400,440	1,691,881,553
	D2	**Health**	**2,334,492,443**	**2,487,129,278**	**2,660,521,638**
		D201 Health Staff Management	2,286,370,831	2,436,601,585	2,607,467,561
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,395,937	13,015,733
		D203 Disease Control	36,315,958	38,131,756	40,038,344
	D3	**Youth, Sport And Culture**	**6,736,333**	**7,073,149**	**7,426,807**
		D302 Youth Protection And Promotion	3,736,333	3,923,149	4,119,307
		D303 Sports and Leisure	3,000,000	3,150,000	3,307,500
	D4	**Private Sector Development**	**7,250,000**	**7,612,500**	**7,993,125**
		D401 Business Support	7,250,000	7,612,500	7,993,125
	D5	**Agriculture**	**910,278,705**	**714,126,978**	**556,712,820**
		D501 Sustainable Crop Production	697,396,903	458,668,816	357,390,117
		D502 Sustainable Livestock Production	212,881,802	255,458,162	199,322,703
	D6	**Environment And Natural Resources**	**68,606,400**	**72,036,720**	**75,638,556**
		D601 Forestry Resources Management	8,606,400	9,036,720	9,488,556
		D602 Soil Conservation	60,000,000	63,000,000	66,150,000
	D7	**Energy**	**30,000,000**	**31,500,000**	**33,075,000**
		D702 Energy Access	30,000,000	31,500,000	33,075,000
	D8	**Housing, Urban Development And Land Management**	**1**	**0**	**0**
		D802 Housing And Settlement Promotion	1	0	0
53	**NYARUGURU**		**24,974,204,244**	**28,590,852,044**	**31,304,162,989**
	01	**Administrative And Support Services**	**2,778,194,191**	**2,018,605,440**	**2,219,035,335**
		0102 Management Support	1,500,000	1,650,000	1,800,000
		0105 Human Resources	2,776,694,191	2,016,955,440	2,217,235,335
	90	**Transport**	**195,940,141**	**188,628,998**	**188,628,998**
		9001 Development And Maintenance Of Road Transport Infrastructure	195,940,141	188,628,998	188,628,998
	95	**Water And Sanitation**	**150,000,000**	**165,000,000**	**180,500,000**
		9503 Water Infrastructure	150,000,000	165,000,000	180,500,000
	B1	**Social Protection**	**2,140,245,210**	**1,997,684,912**	**2,199,892,671**
		B101 Support To Genocide Survivors	1,294,080,490	1,059,790,230	1,142,690,230
		B104 Family Protection And Women Empowerment	22,424,191	14,043,420	15,363,574
		B105 Vulnerable Groups Support	823,740,529	923,851,262	1,041,838,867
	D0	**Good Governance And Justice**	**574,650,025**	**106,240,047**	**108,540,047**
		D001 Good Governance And Decentralisation	569,747,525	100,867,547	102,597,547
		D002 Human Rights And Judiciary Support	3,402,500	3,722,500	4,142,500
		D007 LABOUR ADMINISTRATION	1,500,000	1,650,000	1,800,000
	D1	**Education**	**14,856,488,711**	**18,603,687,999**	**20,311,024,726**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D101 Pre-Primary And Primary Education	9,292,663,680	10,686,068,973	11,680,696,832
		D102 Secondary Education	4,532,975,576	6,765,129,334	7,436,262,083
		D103 Tertiary And Non-Formal Education	1,030,849,455	1,152,489,692	1,194,065,811
	D2 Health		**2,180,797,610**	**2,853,592,253**	**3,139,381,967**
		D201 Health Staff Management	1,579,881,360	1,719,466,081	1,892,055,251
		D202 Health Infrastructure, Equipment And Goods	119,682,614	655,442,536	722,121,652
		D203 Disease Control	481,233,636	478,683,636	525,205,064
	D3 Youth, Sport And Culture		**12,236,333**	**19,554,370**	**21,225,367**
		D301 Culture Promotion	1,000,000	1,100,000	1,210,000
		D302 Youth Protection And Promotion	8,236,333	15,154,370	16,385,367
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
	D4 Private Sector Development		**31,500,000**	**34,650,000**	**16,260,000**
		D401 Business Support	31,500,000	34,650,000	16,260,000
	D5 Agriculture		**1,641,892,586**	**1,363,002,065**	**1,661,137,918**
		D501 Sustainable Crop Production	1,477,604,410	1,170,933,889	1,428,167,360
		D502 Sustainable Livestock Production	116,442,555	139,731,065	174,663,832
		D503 Producer Professionalisation	47,845,621	52,337,111	58,306,726
	D6 Environment And Natural Resources		**258,582,902**	**1,072,529,424**	**1,075,859,424**
		D601 Forestry Resources Management	12,048,960	18,960	48,960
		D602 Soil Conservation	246,533,942	1,072,510,464	1,075,810,464
	D7 Energy		**153,676,535**	**167,676,536**	**182,676,536**
		D702 Energy Access	153,676,535	167,676,536	182,676,536
54 RUSIZI			**31,923,319,013**	**33,077,026,725**	**36,098,651,033**
	01 Administrative And Support Services		**3,235,921,457**	**2,739,247,661**	**2,815,247,661**
		0102 Management Support	20,000,001	177,576,205	192,576,205
		0105 Human Resources	3,215,921,456	2,561,671,456	2,622,671,456
	90 Transport		**942,277,382**	**1,877,335,099**	**1,707,335,099**
		9001 Development And Maintenance Of Road Transport Infrastructure	942,277,382	1,877,335,099	1,707,335,099
	95 Water And Sanitation		**303,905,801**	**30,000,000**	**50,000,000**
		9503 Water Infrastructure	303,905,801	30,000,000	50,000,000
	B1 Social Protection		**2,305,314,771**	**2,846,310,067**	**3,875,156,642**
		B101 Support To Genocide Survivors	1,057,303,920	1,085,907,721	1,426,250,489
		B104 Family Protection And Women Empowerment	71,600,104	78,439,491	86,003,298
		B105 Vulnerable Groups Support	1,166,910,747	1,672,462,855	2,353,402,855
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0 Good Governance And Justice		**34,966,952**	**35,566,952**	**36,266,952**
		D001 Good Governance And Decentralisation	18,965,952	18,965,952	18,965,952
		D002 Human Rights And Judiciary Support	10,701,000	10,701,000	10,701,000
		D007 LABOUR ADMINISTRATION	5,300,000	5,900,000	6,600,000
	D1 Education		**19,367,481,766**	**21,394,244,849**	**26,542,030,021**
		D101 Pre-Primary And Primary Education	11,873,352,799	14,681,482,644	19,198,267,816
		D102 Secondary Education	5,844,854,007	5,249,521,668	5,669,521,668
		D103 Tertiary And Non-Formal Education	1,649,274,960	1,463,240,537	1,674,240,537
	D2 Health		**2,952,834,368**	**2,968,438,522**	**181,438,522**
		D201 Health Staff Management	2,890,748,601	2,906,352,755	119,352,755
		D202 Health Infrastructure, Equipment And Goods	16,637,253	16,637,253	16,637,253

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3 Youth, Sport And Culture		**12,236,333**	**14,700,000**	**17,700,000**
		D302 Youth Protection And Promotion	9,236,333	11,000,000	13,300,000
		D303 Sports and Leisure	3,000,000	3,700,000	4,400,000
	D4 Private Sector Development		**11,500,000**	**166,737,291**	**174,237,291**
		D401 Business Support	11,500,000	166,737,291	174,237,291
	D5 Agriculture		**2,549,749,144**	**988,954,764**	**522,280,038**
		D501 Sustainable Crop Production	2,335,950,264	978,454,764	427,384,947
		D502 Sustainable Livestock Production	206,967,495	10,500,000	90,500,000
		D503 Producer Professionalisation	6,831,385	0	4,395,091
	D6 Environment And Natural Resources		**42,191,520**	**15,491,520**	**15,491,520**
		D601 Forestry Resources Management	42,191,520	15,491,520	15,491,520
	D7 Energy		**61,467,287**	**0**	**61,467,287**
		D701 Energy Source Diversification	61,467,287	0	61,467,287
	D8 Housing, Urban Development And Land Management		**103,472,232**	**0**	**100,000,000**
		D801 Urban Master Plan Implementation	103,472,232	0	100,000,000
55 NYABIHU			**28,651,718,856**	**25,456,296,848**	**28,107,139,629**
	01 Administrative And Support Services		**2,710,892,055**	**2,532,608,561**	**1,004,890,883**
		0105 Human Resources	2,710,892,055	2,532,608,561	1,004,890,883
	90 Transport		**1,111,539,216**	**691,244,075**	**697,164,618**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,111,539,216	691,244,075	697,164,618
	95 Water And Sanitation		**818,548,942**	**436,776,622**	**652,191,910**
		9503 Water Infrastructure	818,548,942	436,776,622	652,191,910
	B1 Social Protection		**1,328,247,325**	**1,553,332,655**	**1,703,144,286**
		B101 Support To Genocide Survivors	198,490,010	127,000,000	180,350,000
		B104 Family Protection And Women Empowerment	74,879,091	27,850,000	63,479,331
		B105 Vulnerable Groups Support	1,048,378,224	1,391,657,655	1,452,148,705
		B106 People With Disability Support	6,500,000	6,825,000	7,166,250
	D0 Good Governance And Justice		**101,800,632**	**107,946,001**	**121,406,984**
		D001 Good Governance And Decentralisation	89,496,632	95,077,001	108,012,234
		D002 Human Rights And Judiciary Support	8,154,000	8,154,000	8,154,000
		D007 LABOUR ADMINISTRATION	4,150,000	4,715,000	5,240,750
	D1 Education		**14,627,914,213**	**15,596,361,356**	**19,059,379,964**
		D101 Pre-Primary And Primary Education	9,575,739,742	9,472,255,174	10,935,781,591
		D102 Secondary Education	4,256,956,442	5,239,193,540	7,222,162,453
		D103 Tertiary And Non-Formal Education	795,218,029	884,912,642	901,435,920
	D2 Health		**2,248,229,990**	**2,490,439,958**	**2,756,797,090**
		D201 Health Staff Management	1,658,304,405	1,662,182,424	1,663,831,833
		D202 Health Infrastructure, Equipment And Goods	556,732,421	793,404,712	1,056,369,794
		D203 Disease Control	33,193,164	34,852,822	36,595,463
	D3 Youth, Sport And Culture		**11,063,256**	**7,326,923**	**11,063,256**
		D301 Culture Promotion	5,326,923	4,326,923	5,326,923
		D302 Youth Protection And Promotion	2,736,333	0	2,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		**39,300,000**	**33,264,000**	**40,301,200**
		D401 Business Support	39,300,000	33,264,000	40,301,200

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D5	**Agriculture**	**4,891,128,782**	**1,201,623,327**	**1,203,317,475**
		D501 Sustainable Crop Production	4,757,245,227	1,059,228,095	1,059,228,095
		D502 Sustainable Livestock Production	101,420,819	107,932,496	108,626,644
		D503 Producer Professionalisation	32,462,736	34,462,736	35,462,736
	D6	**Environment And Natural Resources**	**656,050,961**	**681,520,955**	**727,970,017**
		D601 Forestry Resources Management	20,827,680	11,025,000	21,903,930
		D602 Soil Conservation	586,380,161	619,210,679	652,216,547
		D604 WATER RESOURCE MANAGEMENT	48,843,120	51,285,276	53,849,540
	D7	**Energy**	**0**	**12,031,845**	**12,633,437**
		D702 Energy Access	0	12,031,845	12,633,437
	D8	**Housing, Urban Development And Land Management**	**107,003,484**	**111,820,570**	**116,878,509**
		D802 Housing And Settlement Promotion	107,003,484	111,820,570	116,878,509
56	**RUBAVU**		**31,263,068,636**	**29,755,232,922**	**32,221,159,988**
	01	**Administrative And Support Services**	**2,312,637,386**	**2,559,151,124**	**2,817,541,237**
		0105 Human Resources	2,312,637,386	2,559,151,124	2,817,541,237
	90	**Transport**	**1,002,822,796**	**1,151,027,498**	**1,518,342,504**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,002,822,796	1,151,027,498	1,518,342,504
	B1	**Social Protection**	**3,489,084,430**	**3,932,031,064**	**3,753,386,822**
		B101 Support To Genocide Survivors	607,500,810	477,120,071	387,777,404
		B104 Family Protection And Women Empowerment	99,971,076	107,946,947	113,056,947
		B105 Vulnerable Groups Support	2,772,112,544	3,336,264,046	3,240,952,471
		B106 People With Disability Support	9,500,000	10,700,000	11,600,000
	D0	**Good Governance And Justice**	**37,660,277**	**41,890,277**	**46,320,277**
		D001 Good Governance And Decentralisation	25,344,277	29,244,277	33,044,277
		D002 Human Rights And Judiciary Support	8,016,000	8,116,000	8,716,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,530,000	4,560,000
	D1	**Education**	**17,494,074,135**	**18,067,492,900**	**19,332,996,361**
		D101 Pre-Primary And Primary Education	11,078,863,627	14,210,762,798	15,352,266,259
		D102 Secondary Education	5,114,328,784	3,091,037,365	3,204,237,365
		D103 Tertiary And Non-Formal Education	1,300,881,724	765,692,737	776,492,737
	D2	**Health**	**2,207,378,956**	**2,139,766,161**	**2,461,809,231**
		D201 Health Staff Management	2,150,173,526	2,077,560,731	2,393,603,801
		D202 Health Infrastructure, Equipment And Goods	11,805,654	15,805,654	19,805,654
		D203 Disease Control	45,399,776	46,399,776	48,399,776
	D3	**Youth, Sport And Culture**	**16,236,333**	**19,502,667**	**22,802,667**
		D302 Youth Protection And Promotion	13,236,333	15,502,667	17,802,667
		D303 Sports and Leisure	3,000,000	4,000,000	5,000,000
	D4	**Private Sector Development**	**6,000,000**	**6,500,000**	**6,800,000**
		D401 Business Support	6,000,000	6,500,000	6,800,000
	D5	**Agriculture**	**4,658,543,441**	**1,647,158,635**	**2,058,948,293**
		D501 Sustainable Crop Production	4,499,219,301	1,466,599,000	1,833,248,749
		D502 Sustainable Livestock Production	112,075,483	123,861,247	154,826,559
		D503 Producer Professionalisation	47,248,657	56,698,388	70,872,985
	D6	**Environment And Natural Resources**	**38,630,880**	**30,761,760**	**32,261,760**
		D601 Forestry Resources Management	38,630,880	30,761,760	32,261,760
	D8	**Housing, Urban Development And Land Management**	**1**	**159,950,836**	**169,950,836**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D801 Urban Master Plan Implementation	1	159,950,836	169,950,836
57	**KARONGI**		**32,178,970,255**	**34,204,482,850**	**37,263,917,262**
	01	**Administrative And Support Services**	**2,595,478,154**	**2,338,879,049**	**2,587,092,162**
		0102 Management Support	197,338,752	304,325,378	307,825,378
		0105 Human Resources	2,398,139,402	2,034,553,671	2,279,266,784
	90	**Transport**	**300,000,000**	**989,520,370**	**1,469,283,184**
		9001 Development And Maintenance Of Road Transport Infrastructure	300,000,000	989,520,370	1,469,283,184
	95	**Water And Sanitation**	**1,623,303,929**	**1,245,947,883**	**1,260,948,326**
		9503 Water Infrastructure	1,623,303,929	1,245,947,883	1,260,948,326
	B1	**Social Protection**	**3,019,637,701**	**3,941,461,897**	**4,229,203,569**
		B101 Support To Genocide Survivors	681,933,310	703,933,310	562,478,660
		B104 Family Protection And Women Empowerment	56,821,892	65,069,925	143,269,038
		B105 Vulnerable Groups Support	2,275,882,499	3,166,958,662	3,517,255,871
		B106 People With Disability Support	5,000,000	5,500,000	6,200,000
	D0	**Good Governance And Justice**	**42,499,889**	**48,733,610**	**54,753,033**
		D001 Good Governance And Decentralisation	28,947,889	33,819,623	37,951,376
		D002 Human Rights And Judiciary Support	9,402,000	9,863,987	10,451,657
		D007 LABOUR ADMINISTRATION	4,150,000	5,050,000	6,350,000
	D1	**Education**	**19,252,392,840**	**20,415,776,266**	**21,962,510,274**
		D101 Pre-Primary And Primary Education	12,398,964,063	11,131,007,582	11,928,519,449
		D102 Secondary Education	5,490,268,547	8,692,431,724	9,382,420,169
		D103 Tertiary And Non-Formal Education	1,363,160,230	592,336,960	651,570,656
	D2	**Health**	**3,644,162,907**	**4,094,902,016**	**4,486,661,652**
		D201 Health Staff Management	3,445,690,737	3,823,202,859	4,210,908,512
		D202 Health Infrastructure, Equipment And Goods	198,472,170	271,699,157	275,753,140
	D3	**Youth, Sport And Culture**	**6,736,333**	**8,433,193**	**10,239,581**
		D301 Culture Promotion	1,000,000	1,300,000	1,548,568
		D302 Youth Protection And Promotion	2,736,333	3,633,193	4,691,013
		D303 Sports and Leisure	3,000,000	3,500,000	4,000,000
	D4	**Private Sector Development**	**7,000,000**	**8,600,000**	**9,860,000**
		D401 Business Support	7,000,000	8,600,000	9,860,000
	D5	**Agriculture**	**1,515,394,047**	**975,364,111**	**1,051,301,026**
		D501 Sustainable Crop Production	1,408,981,761	847,669,367	912,906,284
		D502 Sustainable Livestock Production	100,000,000	120,000,000	130,000,000
		D503 Producer Professionalisation	6,412,286	7,694,744	8,394,742
	D6	**Environment And Natural Resources**	**172,364,455**	**136,864,455**	**142,064,455**
		D601 Forestry Resources Management	96,864,455	55,864,455	64,864,455
		D602 Soil Conservation	75,500,000	81,000,000	77,200,000
58	**NGORORERO**		**29,838,782,494**	**29,107,637,671**	**32,165,219,558**
	01	**Administrative And Support Services**	**2,925,519,955**	**3,652,324,637**	**4,544,054,878**
		0102 Management Support	203,780,000	76,000,000	83,200,000
		0105 Human Resources	2,721,739,955	3,576,324,637	4,460,854,878
	90	**Transport**	**2,970,347,812**	**3,222,233,412**	**4,512,538,126**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,970,347,812	3,222,233,412	4,512,538,126
	95	**Water And Sanitation**	**822,596,749**	**466,000,000**	**466,000,000**
		9503 Water Infrastructure	822,596,749	466,000,000	466,000,000

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	B1	**Social Protection**	**1,987,617,962**	**1,514,150,557**	**1,237,062,560**
		B101 Support To Genocide Survivors	569,589,456	696,953,014	395,953,017
		B104 Family Protection And Women Empowerment	72,991,823	26,458,334	28,120,334
		B105 Vulnerable Groups Support	1,337,536,683	783,489,209	804,789,209
		B106 People With Disability Support	7,500,000	7,250,000	8,200,000
	C8	**Gender Monitoring**	**1,925,037**	**2,000,000**	**2,000,000**
		C802 Gender-Based Violence Prevention And Response	1,925,037	2,000,000	2,000,000
	D0	**Good Governance And Justice**	**618,849,461**	**224,135,200**	**235,135,200**
		D001 Good Governance And Decentralisation	615,699,461	220,815,200	231,815,200
		D007 LABOUR ADMINISTRATION	3,150,000	3,320,000	3,320,000
	D1	**Education**	**15,173,152,773**	**15,033,895,004**	**16,533,460,899**
		D101 Pre-Primary And Primary Education	10,028,257,922	13,592,238,952	15,011,009,207
		D102 Secondary Education	4,039,062,153	551,386,892	653,386,892
		D103 Tertiary And Non-Formal Education	1,105,832,698	890,269,160	869,064,800
	D2	**Health**	**2,596,976,841**	**2,779,077,756**	**3,037,779,763**
		D201 Health Staff Management	2,449,438,808	2,631,539,723	2,890,241,730
		D202 Health Infrastructure, Equipment And Goods	18,906,385	18,906,385	18,906,385
		D203 Disease Control	128,631,648	128,631,648	128,631,648
	D3	**Youth, Sport And Culture**	**12,236,333**	**3,900,000**	**3,900,000**
		D301 Culture Promotion	1,000,000	900,000	900,000
		D302 Youth Protection And Promotion	8,236,333	0	0
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**1,750,000**	**1,750,000**	**1,750,000**
		D401 Business Support	1,750,000	1,750,000	1,750,000
	D5	**Agriculture**	**1,868,602,296**	**1,501,708,798**	**833,075,816**
		D501 Sustainable Crop Production	1,778,544,241	1,410,668,354	737,035,372
		D502 Sustainable Livestock Production	90,058,055	91,040,444	96,040,444
	D6	**Environment And Natural Resources**	**694,076,139**	**531,331,177**	**578,331,177**
		D601 Forestry Resources Management	35,188,320	11,188,320	11,188,320
		D602 Soil Conservation	551,744,962	340,000,000	360,000,000
		D603 MINE AND QUARRY MANAGEMENT	107,142,857	180,142,857	207,142,857
	D7	**Energy**	**165,131,136**	**175,131,130**	**180,131,139**
		D702 Energy Access	165,131,136	175,131,130	180,131,139
59	**NYAMASHEKE**		**31,453,964,860**	**35,805,878,372**	**39,247,080,643**
	01	**Administrative And Support Services**	**2,645,806,036**	**2,720,386,542**	**2,905,921,822**
		0105 Human Resources	2,645,806,036	2,720,386,542	2,905,921,822
	90	**Transport**	**416,042,775**	**1,025,474,686**	**1,366,251,996**
		9001 Development And Maintenance Of Road Transport Infrastructure	416,042,775	1,025,474,686	1,366,251,996
	95	**Water And Sanitation**	**842,519,305**	**1,399,570,768**	**1,339,870,768**
		9503 Water Infrastructure	842,519,305	1,399,570,768	1,339,870,768
	B1	**Social Protection**	**2,685,360,843**	**2,869,851,840**	**3,140,162,840**
		B101 Support To Genocide Survivors	1,017,908,164	979,250,000	1,042,250,000
		B104 Family Protection And Women Empowerment	86,901,942	90,013,290	89,974,290
		B105 Vulnerable Groups Support	1,573,550,737	1,792,838,550	1,999,938,550
		B106 People With Disability Support	7,000,000	7,750,000	8,000,000
	D0	**Good Governance And Justice**	**70,017,231**	**96,460,115**	**101,350,115**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D001 Good Governance And Decentralisation	58,565,231	84,310,115	88,880,115
		D002 Human Rights And Judiciary Support	7,152,000	7,250,000	7,320,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,900,000	5,150,000
	D1 Education		**18,181,407,777**	**20,893,838,676**	**23,356,178,204**
		D101 Pre-Primary And Primary Education	11,615,358,380	15,917,713,280	17,327,013,280
		D102 Secondary Education	5,454,277,414	4,450,309,885	5,545,745,953
		D103 Tertiary And Non-Formal Education	1,111,771,983	525,815,511	483,418,971
	D2 Health		**4,303,225,966**	**4,421,698,737**	**4,538,098,737**
		D201 Health Staff Management	3,792,196,710	3,894,169,479	3,996,169,479
		D202 Health Infrastructure, Equipment And Goods	468,003,468	483,503,470	496,903,470
		D203 Disease Control	43,025,788	44,025,788	45,025,788
	D3 Youth, Sport And Culture		**512,236,332**	**383,383,666**	**413,933,666**
		D301 Culture Promotion	499,999,999	370,000,000	400,000,000
		D302 Youth Protection And Promotion	9,236,333	10,283,666	10,783,666
		D303 Sports and Leisure	3,000,000	3,100,000	3,150,000
	D4 Private Sector Development		**32,250,000**	**34,750,000**	**36,180,000**
		D401 Business Support	32,250,000	34,750,000	36,180,000
	D5 Agriculture		**1,730,438,994**	**1,197,728,511**	**1,242,367,664**
		D501 Sustainable Crop Production	1,604,842,622	1,061,042,983	1,094,742,983
		D502 Sustainable Livestock Production	90,475,536	95,218,692	99,918,692
		D503 Producer Professionalisation	35,120,836	41,466,836	47,705,989
	D6 Environment And Natural Resources		**34,659,600**	**42,950,000**	**64,980,000**
		D601 Forestry Resources Management	34,659,600	42,950,000	64,980,000
	D8 Housing, Urban Development And Land Management		**1**	**719,784,831**	**741,784,831**
		D802 Housing And Settlement Promotion	1	719,784,831	741,784,831
60 RUTSIRO			**25,363,100,098**	**26,388,190,044**	**28,063,313,289**
	01 Administrative And Support Services		**2,542,344,034**	**5,220,812,352**	**7,423,718,564**
		0105 Human Resources	2,542,344,034	5,220,812,352	7,423,718,564
	90 Transport		**801,351,324**	**1,350,328,437**	**562,042,716**
		9001 Development And Maintenance Of Road Transport Infrastructure	801,351,324	1,350,328,437	562,042,716
	94 Fuel And Energy		**0**	**200,000,000**	**0**
		9404 Energy Efficiency And Supply Security	0	200,000,000	0
	95 Water And Sanitation		**254,007,235**	**279,131,841**	**280,231,841**
		9503 Water Infrastructure	254,007,235	279,131,841	280,231,841
	A6 Land Administration And Land Use Management		**467,889,000**	**37,898,221**	**37,898,221**
		A602 Land Use Planning And Management	467,889,000	37,898,221	37,898,221
	B1 Social Protection		**2,021,223,974**	**2,435,304,415**	**2,594,725,415**
		B101 Support To Genocide Survivors	398,404,490	453,785,910	584,535,910
		B104 Family Protection And Women Empowerment	82,657,979	87,497,979	92,567,979
		B105 Vulnerable Groups Support	1,533,161,505	1,886,520,526	1,909,621,526
		B106 People With Disability Support	7,000,000	7,500,000	8,000,000
	D0 Good Governance And Justice		**40,329,056**	**144,787,472**	**151,101,472**
		D001 Good Governance And Decentralisation	13,550,167	113,108,583	114,322,583
		D002 Human Rights And Judiciary Support	6,681,000	8,681,000	10,381,000
		D006 General Policing Operations	15,947,889	17,447,889	19,447,889
		D007 LABOUR ADMINISTRATION	4,150,000	5,550,000	6,950,000

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D1	**Education**	**15,588,637,445**	**13,966,179,614**	**14,038,861,605**
		D101 Pre-Primary And Primary Education	10,606,073,311	9,783,128,950	9,789,838,950
		D102 Secondary Education	4,182,009,923	3,672,619,842	3,706,291,833
		D103 Tertiary And Non-Formal Education	800,554,211	510,430,822	542,730,822
	D2	**Health**	**1,547,760,716**	**1,620,562,589**	**1,758,265,589**
		D201 Health Staff Management	1,499,654,489	1,572,453,362	1,710,153,362
		D202 Health Infrastructure, Equipment And Goods	48,106,227	48,109,227	48,112,227
	D3	**Youth, Sport And Culture**	**12,236,332**	**13,549,332**	**14,335,332**
		D301 Culture Promotion	9,236,332	9,749,332	10,135,332
		D303 Sports and Leisure	3,000,000	3,800,000	4,200,000
	D4	**Private Sector Development**	**1,950,000**	**14,200,000**	**15,200,000**
		D401 Business Support	1,950,000	14,200,000	15,200,000
	D5	**Agriculture**	**2,074,182,662**	**1,085,987,451**	**1,167,394,214**
		D501 Sustainable Crop Production	1,966,895,984	960,693,439	1,018,229,458
		D502 Sustainable Livestock Production	85,418,025	102,501,629	124,986,777
		D503 Producer Professionalisation	21,868,653	22,792,383	24,177,979
	D6	**Environment And Natural Resources**	**11,188,320**	**19,448,320**	**19,538,320**
		D601 Forestry Resources Management	11,188,320	19,448,320	19,538,320
61	**BURERA**		**28,569,790,390**	**32,042,161,585**	**34,975,002,960**
	01	**Administrative And Support Services**	**3,109,823,381**	**3,707,115,309**	**3,624,826,840**
		0105 Human Resources	3,109,823,381	3,707,115,309	3,624,826,840
	90	**Transport**	**279,231,200**	**486,336,456**	**586,336,456**
		9001 Development And Maintenance Of Road Transport Infrastructure	279,231,200	486,336,456	586,336,456
	95	**Water And Sanitation**	**985,939,755**	**997,799,825**	**1,007,799,825**
		9503 Water Infrastructure	985,939,755	997,799,825	1,007,799,825
	B1	**Social Protection**	**1,812,926,915**	**1,870,205,274**	**1,901,205,274**
		B101 Support To Genocide Survivors	153,600,000	169,100,000	189,100,000
		B104 Family Protection And Women Empowerment	31,394,860	32,394,860	33,394,860
		B105 Vulnerable Groups Support	1,620,932,055	1,661,710,414	1,671,710,414
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	**Good Governance And Justice**	**370,448,408**	**530,166,340**	**530,166,340**
		D001 Good Governance And Decentralisation	358,444,408	518,162,340	518,162,340
		D002 Human Rights And Judiciary Support	7,854,000	7,854,000	7,854,000
		D007 LABOUR ADMINISTRATION	4,150,000	4,150,000	4,150,000
	D1	**Education**	**15,910,580,004**	**16,801,077,281**	**18,343,624,483**
		D101 Pre-Primary And Primary Education	10,516,732,879	12,488,337,327	13,264,370,030
		D102 Secondary Education	4,401,417,125	3,491,849,752	4,214,932,461
		D103 Tertiary And Non-Formal Education	992,430,000	820,890,202	864,321,992
	D2	**Health**	**2,996,636,210**	**3,282,285,447**	**3,593,965,388**
		D201 Health Staff Management	2,858,651,306	3,144,300,543	3,455,980,484
		D202 Health Infrastructure, Equipment And Goods	71,805,654	71,805,654	71,805,654
		D203 Disease Control	66,179,250	66,179,250	66,179,250
	D3	**Youth, Sport And Culture**	**6,736,332**	**6,736,332**	**6,736,332**
		D302 Youth Protection And Promotion	3,736,332	3,736,332	3,736,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**83,507,104**	**106,456,364**	**106,456,364**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D401 Business Support	48,500,002	66,500,000	66,500,000
		D402 Trade And Industry	35,007,102	39,956,364	39,956,364
	D5	**Agriculture**	**2,741,447,273**	**3,942,689,402**	**4,962,592,103**
		D501 Sustainable Crop Production	2,584,756,310	3,339,251,773	3,628,784,467
		D502 Sustainable Livestock Production	156,690,963	603,437,629	1,333,807,636
	D6	**Environment And Natural Resources**	**237,795,875**	**276,575,622**	**276,575,622**
		D601 Forestry Resources Management	37,795,880	37,795,880	37,795,880
		D602 Soil Conservation	199,999,995	238,779,742	238,779,742
	D8	**Housing, Urban Development And Land Management**	**34,717,933**	**34,717,933**	**34,717,933**
		D802 Housing And Settlement Promotion	34,717,933	34,717,933	34,717,933
62	**GICUMBI**		**31,691,306,927**	**34,764,907,625**	**38,342,401,262**
	01	**Administrative And Support Services**	**3,458,181,540**	**3,803,010,389**	**4,331,937,305**
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	3,448,181,540	3,793,010,389	4,321,937,305
	90	**Transport**	**185,231,621**	**1,831,082,369**	**1,631,082,369**
		9001 Development And Maintenance Of Road Transport Infrastructure	185,231,621	1,831,082,369	1,631,082,369
	95	**Water And Sanitation**	**97,433,898**	**77,433,898**	**77,433,898**
		9503 Water Infrastructure	97,433,898	77,433,898	77,433,898
	B1	**Social Protection**	**2,027,097,121**	**1,846,267,220**	**1,846,267,220**
		B101 Support To Genocide Survivors	286,931,751	163,483,415	163,483,415
		B104 Family Protection And Women Empowerment	590,419,562	491,174,755	491,174,755
		B105 Vulnerable Groups Support	1,143,745,808	1,185,609,050	1,185,609,050
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0	**Good Governance And Justice**	**40,490,792**	**458,271,895**	**458,271,895**
		D001 Good Governance And Decentralisation	23,776,791	163,352,995	163,352,995
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D006 General Policing Operations	1	282,504,900	282,504,900
		D007 LABOUR ADMINISTRATION	4,300,000	0	0
	D1	**Education**	**19,640,062,402**	**20,746,513,105**	**22,755,015,668**
		D101 Pre-Primary And Primary Education	12,342,438,482	19,548,441,693	21,454,719,175
		D102 Secondary Education	5,390,147,245	53,767,211	53,767,211
		D103 Tertiary And Non-Formal Education	1,907,476,675	1,144,304,201	1,246,529,282
	D2	**Health**	**3,667,335,341**	**3,343,180,888**	**3,677,498,977**
		D201 Health Staff Management	3,065,402,610	3,343,180,888	3,677,498,977
		D202 Health Infrastructure, Equipment And Goods	557,252,451	0	0
		D203 Disease Control	44,680,280	0	0
	D3	**Youth, Sport And Culture**	**576,736,332**	**1,398,005,496**	**28,174,057**
		D301 Culture Promotion	571,000,000	1,398,005,496	28,174,057
		D302 Youth Protection And Promotion	2,736,332	0	0
		D303 Sports and Leisure	3,000,000	0	0
	D4	**Private Sector Development**	**7,500,000**	**9,200,000**	**9,200,000**
		D401 Business Support	7,500,000	9,200,000	9,200,000
	D5	**Agriculture**	**1,208,944,193**	**375,062,235**	**2,650,639,743**
		D501 Sustainable Crop Production	1,080,785,024	299,912,623	2,556,702,728
		D502 Sustainable Livestock Production	82,686,733	20,582,689	25,728,361
		D503 Producer Professionalisation	45,472,436	54,566,923	68,208,654

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	D6	**Environment And Natural Resources**	**229,780,883**	**841,266,416**	**841,266,416**
		D601 Forestry Resources Management	19,573,440	0	0
		D602 Soil Conservation	210,207,443	841,266,416	841,266,416
	D8	**Housing, Urban Development And Land Management**	**552,512,804**	**35,613,714**	**35,613,714**
		D802 Housing And Settlement Promotion	552,512,804	35,613,714	35,613,714
63	**MUSANZE**		**30,382,761,212**	**32,613,448,995**	**35,411,711,881**
	01	**Administrative And Support Services**	**2,808,046,608**	**5,194,728,693**	**7,294,482,872**
		0105 Human Resources	2,808,046,608	5,194,728,693	7,294,482,872
	90	**Transport**	**964,208,593**	**634,858,005**	**634,858,005**
		9001 Development And Maintenance Of Road Transport Infrastructure	964,208,593	634,858,005	634,858,005
	95	**Water And Sanitation**	**408,062,564**	**158,062,564**	**158,062,564**
		9503 Water Infrastructure	408,062,564	158,062,564	158,062,564
	B1	**Social Protection**	**1,262,782,255**	**1,351,634,163**	**1,351,634,163**
		B101 Support To Genocide Survivors	206,035,000	218,085,000	218,085,000
		B104 Family Protection And Women Empowerment	57,487,874	57,487,874	57,487,874
		B105 Vulnerable Groups Support	989,759,381	1,066,561,289	1,066,561,289
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	C8	**Gender Monitoring**	**1,925,037**	**1,925,037**	**1,925,037**
		C802 Gender-Based Violence Prevention And Response	1,925,037	1,925,037	1,925,037
	D0	**Good Governance And Justice**	**66,421,866**	**66,121,866**	**66,121,866**
		D001 Good Governance And Decentralisation	54,321,866	54,321,866	54,321,866
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,000,000	4,000,000
	D1	**Education**	**17,330,521,286**	**17,011,041,228**	**17,039,549,935**
		D101 Pre-Primary And Primary Education	7,045,761,958	7,518,738,519	7,518,738,519
		D102 Secondary Education	9,028,896,467	8,612,219,614	8,640,728,321
		D103 Tertiary And Non-Formal Education	1,255,862,861	880,083,095	880,083,095
	D2	**Health**	**3,646,952,218**	**3,929,636,655**	**3,929,636,655**
		D201 Health Staff Management	3,270,265,055	3,259,752,544	3,259,752,544
		D202 Health Infrastructure, Equipment And Goods	258,319,468	551,516,416	551,516,416
		D203 Disease Control	118,367,695	118,367,695	118,367,695
	D3	**Youth, Sport And Culture**	**12,236,332**	**12,236,332**	**12,236,332**
		D302 Youth Protection And Promotion	9,236,332	9,236,332	9,236,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**11,750,000**	**14,250,000**	**14,250,000**
		D401 Business Support	11,750,000	14,250,000	14,250,000
	D5	**Agriculture**	**2,934,944,853**	**3,304,044,852**	**3,974,044,852**
		D501 Sustainable Crop Production	2,838,501,724	3,207,601,724	3,877,601,724
		D502 Sustainable Livestock Production	81,435,029	81,435,028	81,435,028
		D503 Producer Professionalisation	15,008,100	15,008,100	15,008,100
	D6	**Environment And Natural Resources**	**834,909,600**	**834,909,600**	**834,909,600**
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
		D602 Soil Conservation	822,000,000	822,000,000	822,000,000
	D7	**Energy**	**100,000,000**	**100,000,000**	**100,000,000**
		D702 Energy Access	100,000,000	100,000,000	100,000,000
64	**RULINDO**		**26,002,472,737**	**28,203,035,875**	**31,112,960,918**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	01	**Administrative And Support Services**	**2,581,274,646**	**2,822,030,770**	**3,378,986,256**
		0102 Management Support	201,515,000	10,000,000	10,000,000
		0105 Human Resources	2,379,759,646	2,812,030,770	3,368,986,256
	90	**Transport**	**1,113,376,420**	**79,521,062**	**79,521,062**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,113,376,420	79,521,062	79,521,062
	95	**Water And Sanitation**	**202,985,602**	**0**	**0**
		9503 Water Infrastructure	202,985,602	0	0
	B1	**Social Protection**	**984,961,953**	**1,214,153,187**	**1,214,153,187**
		B101 Support To Genocide Survivors	456,467,950	416,265,833	416,265,833
		B104 Family Protection And Women Empowerment	148,175,829	254,446,721	254,446,721
		B105 Vulnerable Groups Support	372,318,174	535,440,633	535,440,633
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	**Good Governance And Justice**	**339,459,313**	**1,234,318,046**	**1,695,013,159**
		D001 Good Governance And Decentralisation	327,107,313	1,221,966,046	1,682,661,159
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	4,300,000	4,300,000	4,300,000
	D1	**Education**	**16,023,094,346**	**18,405,369,395**	**20,075,174,191**
		D101 Pre-Primary And Primary Education	9,782,542,141	11,675,602,436	13,242,965,229
		D102 Secondary Education	4,793,898,479	5,341,480,742	5,341,480,742
		D103 Tertiary And Non-Formal Education	1,446,653,726	1,388,286,217	1,490,728,220
	D2	**Health**	**2,847,323,274**	**3,125,661,150**	**3,426,906,834**
		D201 Health Staff Management	2,800,283,522	3,084,191,922	3,385,437,606
		D202 Health Infrastructure, Equipment And Goods	14,647,051	9,076,527	9,076,527
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3	**Youth, Sport And Culture**	**20,736,332**	**10,736,332**	**10,736,332**
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	6,736,332	6,736,332	6,736,332
		D303 Sports and Leisure	13,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**46,500,001**	**27,000,000**	**27,000,000**
		D401 Business Support	27,000,000	27,000,000	27,000,000
		D402 Trade And Industry	19,500,001	0	0
	D5	**Agriculture**	**1,585,250,900**	**844,179,839**	**1,019,130,693**
		D501 Sustainable Crop Production	1,434,001,372	663,155,690	793,444,612
		D502 Sustainable Livestock Production	94,586,073	113,503,287	141,879,109
		D503 Producer Professionalisation	56,663,455	67,520,862	83,806,972
	D6	**Environment And Natural Resources**	**257,509,950**	**440,066,094**	**186,339,204**
		D601 Forestry Resources Management	29,630,880	29,630,880	29,630,880
		D602 Soil Conservation	227,879,070	410,435,214	156,708,324
65	**GAKENKE**		**30,539,067,999**	**32,005,537,496**	**33,741,290,571**
	01	**Administrative And Support Services**	**3,711,313,071**	**3,623,342,816**	**4,070,785,854**
		0102 Management Support	169,172,441	168,812,441	178,812,441
		0105 Human Resources	3,542,140,630	3,454,530,375	3,891,973,413
	90	**Transport**	**772,108,184**	**1,082,108,183**	**682,108,183**
		9001 Development And Maintenance Of Road Transport Infrastructure	772,108,184	1,082,108,183	682,108,183
	95	**Water And Sanitation**	**1,482,156,429**	**2,134,836,862**	**1,757,836,862**
		9503 Water Infrastructure	1,482,156,429	2,134,836,862	1,757,836,862

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
	B1	**Social Protection**	**1,545,726,418**	**1,644,079,249**	**1,644,079,249**
		B101 Support To Genocide Survivors	473,047,259	481,547,259	481,547,259
		B104 Family Protection And Women Empowerment	125,632,760	125,632,760	125,632,760
		B105 Vulnerable Groups Support	939,546,399	1,029,399,230	1,029,399,230
		B106 People With Disability Support	7,500,000	7,500,000	7,500,000
	D0	**Good Governance And Justice**	**34,509,566**	**34,509,565**	**34,509,565**
		D001 Good Governance And Decentralisation	12,718,605	12,718,604	12,718,604
		D002 Human Rights And Judiciary Support	18,640,961	18,640,961	18,640,961
		D007 LABOUR ADMINISTRATION	3,150,000	3,150,000	3,150,000
	D1	**Education**	**16,528,605,255**	**16,829,426,170**	**18,199,360,488**
		D101 Pre-Primary And Primary Education	9,758,708,745	9,682,437,180	9,782,437,180
		D102 Secondary Education	5,745,358,549	6,477,317,607	7,701,252,246
		D103 Tertiary And Non-Formal Education	1,024,537,961	669,671,383	715,671,062
	D2	**Health**	**3,370,698,170**	**3,694,110,998**	**4,039,865,109**
		D201 Health Staff Management	3,310,287,817	3,633,700,645	3,979,454,756
		D202 Health Infrastructure, Equipment And Goods	22,387,684	22,387,684	22,387,684
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3	**Youth, Sport And Culture**	**9,236,332**	**9,236,332**	**9,236,332**
		D302 Youth Protection And Promotion	6,236,332	6,236,332	6,236,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	**Private Sector Development**	**17,800,000**	**17,800,000**	**17,800,000**
		D401 Business Support	17,800,000	17,800,000	17,800,000
	D5	**Agriculture**	**1,593,828,356**	**1,598,486,426**	**1,948,108,034**
		D501 Sustainable Crop Production	1,483,451,413	1,466,034,095	1,782,542,620
		D502 Sustainable Livestock Production	108,847,015	130,616,417	163,270,522
		D503 Producer Professionalisation	1,529,928	1,835,914	2,294,892
	D6	**Environment And Natural Resources**	**1,213,997,381**	**1,096,209,438**	**1,096,209,438**
		D601 Forestry Resources Management	488,328,257	488,328,259	488,328,259
		D602 Soil Conservation	725,669,124	607,881,179	607,881,179
	D8	**Housing, Urban Development And Land Management**	**259,088,837**	**241,391,457**	**241,391,457**
		D802 Housing And Settlement Promotion	259,088,837	241,391,457	241,391,457
66	**RUHANGO**		**25,565,208,654**	**27,348,609,725**	**29,675,682,748**
	01	**Administrative And Support Services**	**2,191,620,901**	**3,033,251,278**	**3,344,265,529**
		0105 Human Resources	2,191,620,901	3,033,251,278	3,344,265,529
	90	**Transport**	**1,371,549,405**	**1,878,325,000**	**2,045,791,250**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,371,549,405	1,878,325,000	2,045,791,250
	95	**Water And Sanitation**	**554,478,609**	**0**	**0**
		9503 Water Infrastructure	554,478,609	0	0
	B1	**Social Protection**	**1,952,449,106**	**2,366,899,103**	**2,509,420,900**
		B101 Support To Genocide Survivors	927,449,776	1,036,559,794	1,088,387,783
		B104 Family Protection And Women Empowerment	79,570,530	87,991,305	93,190,619
		B105 Vulnerable Groups Support	936,928,800	1,233,423,004	1,318,471,248
		B106 People With Disability Support	8,500,000	8,925,000	9,371,250
	D0	**Good Governance And Justice**	**463,038,106**	**65,278,578**	**67,649,395**
		D001 Good Governance And Decentralisation	438,184,106	36,791,578	38,497,745
		D002 Human Rights And Judiciary Support	6,510,000	6,835,500	7,177,275

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D007 LABOUR ADMINISTRATION	18,344,000	21,651,500	21,974,375
	D1 Education		**15,484,625,799**	**16,265,325,093**	**17,641,532,872**
		D101 Pre-Primary And Primary Education	9,454,927,595	9,247,319,402	10,069,576,103
		D102 Secondary Education	4,719,351,653	5,742,994,295	6,209,808,826
		D103 Tertiary And Non-Formal Education	1,310,346,551	1,275,011,396	1,362,147,943
	D2 Health		**2,703,855,089**	**2,807,642,134**	**2,960,784,868**
		D201 Health Staff Management	2,543,461,787	2,635,998,538	2,772,309,092
		D202 Health Infrastructure, Equipment And Goods	124,230,856	133,673,028	148,606,679
		D203 Disease Control	36,162,446	37,970,568	39,869,097
	D3 Youth, Sport And Culture		**6,736,333**	**7,073,149**	**7,426,805**
		D301 Culture Promotion	1,683,666	1,767,849	1,856,241
		D302 Youth Protection And Promotion	2,052,667	2,155,300	2,263,064
		D303 Sports and Leisure	3,000,000	3,150,000	3,307,500
	D4 Private Sector Development		**17,000,000**	**17,850,000**	**18,742,500**
		D401 Business Support	17,000,000	17,850,000	18,742,500
	D5 Agriculture		**740,319,286**	**857,832,342**	**1,039,478,929**
		D501 Sustainable Crop Production	625,008,075	719,458,890	866,512,113
		D502 Sustainable Livestock Production	115,311,211	138,373,452	172,966,816
	D6 Environment And Natural Resources		**7,745,760**	**8,133,048**	**8,539,700**
		D601 Forestry Resources Management	7,745,760	8,133,048	8,539,700
	D7 Energy		**20,000,000**	**41,000,000**	**32,050,000**
		D702 Energy Access	20,000,000	41,000,000	32,050,000
	D8 Housing, Urban Development And Land Management		**51,790,260**	**0**	**0**
		D801 Urban Master Plan Implementation	51,790,260	0	0
70 CITY OF KIGALI			**98,397,904,168**	**93,833,323,236**	**99,918,060,322**
	01 Administrative And Support Services		**30,000,000**	**31,557,000**	**33,097,000**
		0102 Management Support	30,000,000	31,557,000	33,097,000
	90 Transport		**14,873,213,194**	**15,750,000,000**	**16,537,500,000**
		9001 Development And Maintenance Of Road Transport Infrastructure	14,873,213,194	15,750,000,000	16,537,500,000
	B1 Social Protection		**2,843,840,107**	**2,808,785,805**	**3,058,996,402**
		B101 Support To Genocide Survivors	594,490,000	624,214,500	655,425,225
		B104 Family Protection And Women Empowerment	550,954,576	421,752,722	438,090,776
		B105 Vulnerable Groups Support	1,695,395,531	1,759,668,583	1,962,172,901
		B106 People With Disability Support	3,000,000	3,150,000	3,307,500
	D0 Good Governance And Justice		**113,679,216**	**119,363,178**	**125,331,338**
		D001 Good Governance And Decentralisation	45,429,216	47,700,678	50,085,712
		D002 Human Rights And Judiciary Support	18,150,000	19,057,500	20,010,376
		D007 LABOUR ADMINISTRATION	50,100,000	52,605,000	55,235,250
	D1 Education		**34,024,751,961**	**38,389,069,593**	**40,845,490,576**
		D101 Pre-Primary And Primary Education	24,051,115,980	25,876,812,684	26,505,478,248
		D102 Secondary Education	8,446,375,273	10,982,962,918	12,781,765,823
		D103 Tertiary And Non-Formal Education	1,527,260,708	1,529,293,991	1,558,246,505
	D2 Health		**9,159,452,062**	**10,353,584,312**	**12,050,312,631**
		D201 Health Staff Management	8,963,577,475	10,128,733,779	11,814,219,573
		D203 Disease Control	195,874,587	224,850,533	236,093,058
	D3 Youth, Sport And Culture		**36,709,017**	**38,544,467**	**40,471,690**

ANNEX II- 5: 2023/2026 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2023/2024	2024/2025	2025/2026
		D301 Culture Promotion	3,000,001	3,150,000	3,307,500
		D302 Youth Protection And Promotion	24,709,016	25,944,467	27,241,690
		D303 Sports and Leisure	9,000,000	9,450,000	9,922,500
	D4	**Private Sector Development**	**324,553,904**	**72,900,000**	**73,820,000**
		D401 Business Support	324,553,904	72,900,000	73,820,000
	D5	**Agriculture**	**1,456,325,088**	**947,468,192**	**716,155,776**
		D501 Sustainable Crop Production	1,310,173,691	779,713,833	506,462,827
		D502 Sustainable Livestock Production	104,465,584	119,358,701	149,198,376
		D503 Producer Professionalisation	41,685,813	48,395,658	60,494,573
	D6	**Environment And Natural Resources**	**105,602,973**	**119,374,061**	**133,440,303**
		D601 Forestry Resources Management	105,602,973	119,374,061	133,440,303
	D8	**Housing, Urban Development And Land Management**	**35,429,776,646**	**25,202,676,628**	**26,303,444,606**
		D802 Housing And Settlement Promotion	35,429,776,646	25,202,676,628	26,303,444,606
			5,115,631,674,240	**5,766,134,586,088**	**6,563,894,601,580**

ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
01	**PRESIREP**	**147,142,806,671**	**160,912,823,035**	**166,119,388,943**
	0100 PRESIREP	31,644,014,361	31,675,069,134	32,675,069,134
	0102 GENERAL SECRETARIAT NISS	40,491,332,970	40,481,332,970	40,645,332,970
	0106 OMBUDSMAN OFFICE	1,805,268,208	1,713,988,627	1,723,556,324
	0108 RWANDA DEVELOPMENT BOARD (RDB)	48,903,524,737	57,403,701,727	59,074,501,782
	0109 RWANDA ELDERS ADVISORY FORUM	943,315,649	1,075,211,096	1,138,620,541
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	3,041,694,092	3,140,197,184	3,238,530,220
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,894,969,192	5,694,593,285	5,968,237,491
	0112 RWANDA SPACE AGENCY	6,786,859,255	8,841,078,730	9,252,230,426
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	1,879,408,071	2,090,165,374	2,595,108,664
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	3,258,837,491	3,476,691,101	3,640,503,204
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,493,582,645	5,320,793,807	6,167,698,187
02	**SENATE**	**5,815,265,352**	**5,819,396,237**	**6,045,803,990**
	0200 SENATE	5,815,265,352	5,819,396,237	6,045,803,990
03	**CHAMBER OF DEPUTIES**	**17,548,464,803**	**21,903,330,852**	**22,723,382,851**
	0300 CHAMBER OF DEPUTIES	8,506,734,588	10,439,363,768	10,904,477,023
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)	6,858,574,420	9,194,493,504	9,451,390,299
	0302 PUBLIC SERVICE COMMISSION (PSC)	760,541,475	763,904,067	798,079,693
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,422,614,320	1,505,569,513	1,569,435,836
04	**PRIMATURE**	**31,937,989,351**	**32,800,004,135**	**33,167,583,111**
	0400 PRIMATURE	4,325,445,745	4,313,624,750	4,516,467,519
	0404 GENDER MONITORING OFFICE (GMO)	904,024,262	885,912,664	901,804,136
	2902 RWANDA WATER RESOURCES BOARD (RWB)	26,708,519,344	27,600,466,721	27,749,311,456
05	**SUPREME COURT**	**17,502,671,756**	**19,337,588,820**	**20,337,588,820**
	0500 SUPREME COURT	17,502,671,756	19,337,588,820	20,337,588,820
06	**MINADEF**	**223,329,937,088**	**243,957,029,404**	**264,843,721,276**
	0600 MINADEF	216,713,079,185	236,721,122,322	257,542,033,221
	0601 RWANDA MILITARY HOSPITAL (RMH)	6,616,857,903	7,235,907,082	7,301,688,055
07	**MINISTRY OF INTERIOR (MININTER)**	**194,329,240,538**	**202,450,313,032**	**216,468,056,686**
	0700 MINISTRY OF INTERIOR(MININTER)	71,524,528,781	71,780,092,813	71,802,700,858
	0701 RWANDA NATIONAL POLICE (RNP)	81,791,154,407	88,974,100,231	102,475,606,052
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	41,013,557,350	41,696,119,988	42,189,749,776
08	**MINAFFET**	**80,676,104,011**	**82,669,821,060**	**85,104,381,073**
	0800 MINAFFET	22,601,235,017	23,321,094,495	24,321,094,495
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,322,871,809	1,324,780,558	1,474,565,458
	0802 EMBASSY OF RWANDA BEIJING	1,569,978,489	1,571,587,453	1,602,493,706
	0803 EMBASSY OF RWANDA - BERLIN	1,347,459,458	1,352,404,561	1,353,390,433
	0804 EMBASSY OF RWANDA - BRUSSELS	1,677,343,572	1,683,355,427	1,738,911,192
	0805 EMBASSY OF RWANDA - BUJUMBURA	476,440,147	480,063,451	484,026,038
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	1,152,303,217	1,164,471,108	1,182,047,915
	0807 EMBASSY OF RWANDA - GENEVA	1,779,165,055	1,781,722,674	1,858,901,353
	0808 RWANDA HIGH COMMISSION - KAMPALA	1,066,596,556	1,076,585,920	1,132,683,867
	0809 EMBASSY OF RWANDA - KHARTOUM	160,279,141	721,357,105	723,444,128
	0810 RWANDA HIGH COMMISSION - LONDON	1,462,845,978	1,250,375,490	1,168,292,271

ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
	0811 EMBASSY OF RWANDA - THE HAGUE	1,314,595,407	1,407,750,431	1,490,842,984
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,526,769,209	1,536,712,602	1,572,613,732
	0813 RWANDA HIGH COMMISSION - NEW DELHI	793,586,484	851,305,895	878,478,610
	0814 EMBASSY OF RWANDA - NEW YORK	2,808,228,507	2,841,878,738	2,910,639,672
	0815 RWANDA HIGH COMMISSION - PRETORIA	930,653,211	946,705,967	970,901,767
	0816 EMBASSY OF RWANDA - STOCKHOLM	985,390,007	1,048,457,582	1,168,236,763
	0817 EMBASSY OF RWANDA - WASHINGTON	3,711,155,685	2,903,759,040	2,992,550,554
	0818 EMBASSY OF RWANDA - TOKYO	708,918,660	715,900,014	717,517,706
	0819 EMBASSY OF RWANDA - PARIS	1,747,154,212	1,699,591,929	1,729,619,945
	0820 RWANDA HIGH COMMISSION - OTTAWA	964,971,925	973,094,333	982,655,987
	0821 EMBASSY OF RWANDA - SEOUL	858,695,144	874,514,150	894,382,200
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,538,103,422	1,555,788,881	1,573,108,569
	0823 EMBASSY OF RWANDA - KINSHASA	597,840,792	906,506,541	927,957,883
	0824 EMBASSY OF RWANDA - ABU DHABI	1,475,183,507	1,501,825,206	1,505,498,417
	0825 RWANDA HIGH COMMISSION - ABUJA	734,550,468	739,149,340	741,814,266
	0826 EMBASSY OF RWANDA - DAKAR	1,260,123,706	1,270,895,904	1,278,998,161
	0827 EMBASSY OF RWANDA - TURKEY	1,322,125,862	1,328,071,322	1,334,400,986
	0828 EMBASSY OF RWANDA - RUSSIA	1,535,148,639	1,553,360,435	1,578,038,039
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	3,619,692,118	3,757,797,184	3,898,932,914
	0830 RWANDA HIGH COMMISSION LUSAKA	980,519,311	992,660,182	1,003,689,999
	0831 EMBASSY OF RWANDA IN LUANDA	1,308,002,318	1,321,498,455	1,333,469,405
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	1,360,018,121	1,375,599,722	1,398,382,771
	0833 EMBASSY OF RWANDA IN CAIRO	1,238,270,935	1,271,183,114	1,305,624,682
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	588,509,138	597,847,623	606,996,366
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,275,345,727	1,288,691,814	1,301,477,418
	0836 EMBASSY OF RWANDA - HARARE	897,931,989	903,564,326	913,809,210
	0837 EMBASSY OF RWANDA - MAPUTO	1,148,185,335	1,148,443,934	1,155,758,391
	0838 EMBASSY OF RWANDA-DOHA	1,181,993,712	1,206,068,611	1,241,494,526
	0839 EMBASSY OF RWANDA - RABAT	954,070,214	963,694,714	973,563,796
	0840 RWANDA HIGH COMMISSION - ACCRA	1,046,291,109	1,075,860,806	1,111,039,603
	0841 EMBASSY OF RWANDA –POLAND	1,301,971,667	1,321,094,211	1,364,345,698
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	843,849,658	974,981,203	986,918,203
	0843 EMBASSY OF RWANDA-PRAGUE	452,856,724	468,142,396	484,956,636
	0844 EMBASSY OF RWANDA- JAKARTA	619,465,112	651,411,623	686,552,786
	0845 EMBASSY OF RWANDA- RIYADH	766,557,826	813,213,609	864,534,969
	0846 EMBASSY OF RWANDA-CONAKRY	193,690,957	401,312,069	401,312,069
	0847 EMBASSY OF RWANDA-AMMAN	704,942,738	731,966,031	761,691,653
	0848 EMBASSY OF RWANDA-BUDAPEST	526,080,232	575,955,985	575,955,985
	0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL	238,145,785	445,766,897	445,766,897
09	**MINAGRI**	**129,412,261,156**	**255,485,926,396**	**343,006,558,922**
	0900 MINAGRI	15,226,238,452	38,340,422,266	40,185,748,151
	0901 RWANDA AGRICULTURAL BOARD (RAB)	101,854,745,414	204,642,134,269	290,228,139,083
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	12,331,277,290	12,503,369,861	12,592,671,688
10	**MINICOM**	**25,061,300,601**	**25,703,285,164**	**29,229,517,312**

ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
	1000 MINICOM	13,252,971,910	13,909,329,350	14,909,329,350
	1001 RWANDA STANDARDS BOARD (RSB)	3,495,744,683	3,551,343,460	3,599,169,734
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,817,484,529	1,962,095,227	2,962,095,227
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,904,965,349	3,819,956,839	4,523,050,453
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	2,590,134,130	2,460,560,288	3,235,872,548
12	**MINECOFIN**	**1,788,901,769,167**	**2,077,538,255,478**	**2,475,729,185,249**
	1200 MINECOFIN	1,694,707,287,352	1,982,074,550,810	2,379,063,220,804
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	17,366,919,001	17,649,124,429	17,859,550,400
	1203 RWANDA REVENUE AUTHORITY(RRA)	72,863,835,601	73,843,835,601	74,698,021,754
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1,353,055,128	1,233,349,363	1,292,134,324
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,342,357,891	1,360,103,252	1,374,010,146
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,268,314,194	1,377,292,023	1,442,247,821
13	**MINIJUST**	**34,346,676,399**	**35,349,386,496**	**35,860,218,115**
	1300 MINIJUST	8,230,667,621	7,664,878,402	7,806,649,813
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	295,867,962	310,661,360
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,379,123,641	1,381,288,992	1,443,944,815
	1305 RWANDA FORENSIC INSTITUTE (RFI)	4,948,259,898	5,091,931,591	5,233,278,405
	1306 RWANDA INVESTIGATION BUREAU (RIB)	19,788,625,239	20,915,419,549	21,065,683,722
14	**MINEDUC**	**276,473,504,003**	**316,066,583,347**	**392,168,601,491**
	1400 MINEDUC	54,358,349,334	66,385,288,182	73,715,800,381
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,785,622,466	57,063,845,694	59,912,017,456
	1413 RWANDA EDUCATION BOARD (REB)	40,244,699,368	40,411,173,710	41,411,173,710
	1417 UNIVERSITY OF RWANDA	37,611,345,652	45,004,616,344	50,248,146,543
	1419 RWANDA POLYTECHNIC (RP)	40,891,901,364	45,746,421,941	46,746,421,940
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	31,596,019,181	44,219,473,889	102,046,778,568
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	16,985,566,639	17,235,763,587	18,088,262,893
15	**MINISPORTS**	**11,454,938,941**	**12,034,806,519**	**12,590,779,152**
	1500 MINISPORTS	11,454,938,941	12,034,806,519	12,590,779,152
16	**MINISANTE**	**274,123,585,517**	**272,761,816,814**	**283,075,088,004**
	1600 MINISANTE	66,775,524,564	67,549,546,954	67,931,165,881
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	9,100,812,439	8,820,060,185	10,063,721,438
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	6,688,482,061	11,830,767,810	16,076,075,752
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,343,037,885	3,174,445,722	3,306,126,166
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	178,893,047,890	171,966,783,623	175,826,334,516
	1606 RWANDA FOOD AND DRUGS AUTHORITY	9,322,680,678	9,420,212,520	9,871,664,251
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**7,497,260,666**	**7,987,755,865**	**8,344,781,292**
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,497,260,666	7,987,755,865	8,344,781,292
18	**MININFRA**	**647,872,551,661**	**688,871,150,709**	**749,288,298,197**
	1800 MININFRA	13,368,460,918	15,683,992,055	18,886,661,212
	1801 ROAD MAINTENANCE FUND (RMF)	52,006,792,000	54,605,365,680	57,333,797,407
	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	205,338,667,708	186,522,767,981	222,660,718,715
	1804 RWANDA HOUSING AUTHORITY(RHA)	47,810,078,562	102,762,996,223	108,510,268,281
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	241,921,386,723	245,638,918,032	257,239,741,844
	1807 WATER AND SANITATION CORPORATION (WASAC)	87,427,165,750	83,657,110,738	84,657,110,738

ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
20	**MIFOTRA**	**4,103,060,663**	**4,244,895,650**	**4,350,675,156**
	2000 MIFOTRA	3,411,201,913	3,486,438,463	3,557,253,789
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	691,858,750	758,457,187	793,421,367
23	**MINALOC**	**136,890,134,762**	**134,161,845,486**	**148,334,574,402**
	2300 MINALOC	6,964,745,834	6,506,757,559	6,509,462,811
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	5,302,227,573	5,487,470,116	5,675,983,241
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	105,123,347,643	101,406,834,069	112,341,630,310
	2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	6,029,653,038	7,286,388,006	7,562,433,000
	2307 EASTERN PROVINCE	644,846,041	646,716,048	646,953,196
	2308 SOUTHERN PROVINCE	586,871,374	587,665,866	588,553,749
	2309 WESTERN PROVINCE	642,727,337	643,001,609	1,639,984,613
	2310 NORTHERN PROVINCE	573,336,551	574,244,893	588,750,480
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	895,959,709	917,124,837	1,604,729,329
	2315 RWANDA BROADCASTING AGENCY	4,754,780,422	5,014,780,422	5,296,682,651
	2318 NATIONAL REHABILITATION SERVICE	5,371,639,240	5,090,862,061	5,879,411,022
25	**MINEMA**	**29,207,818,423**	**52,543,470,138**	**55,760,474,855**
	2500 MINEMA	29,207,818,423	52,543,470,138	55,760,474,855
26	**MIGEPROF**	**19,728,312,520**	**20,213,246,317**	**21,293,971,414**
	2600 MIGEPROF	3,952,267,233	4,031,332,910	4,106,139,649
	2601 NATIONAL WOMEN COUNCIL(NWC)	308,828,774	478,651,284	490,569,642
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	15,467,216,513	15,703,262,123	16,697,262,123
27	**MINISTRY OF YOUTH**	**6,092,762,770**	**5,183,703,262**	**6,265,042,947**
	1902 NATIONAL YOUTH COUNCIL (NYC)	226,076,304	220,927,203	1,220,927,203
	2700 MINISTRY OF YOUTH	5,866,686,466	4,962,776,059	5,044,115,744
28	**MINICT**	**51,123,233,632**	**92,136,633,632**	**95,580,215,995**
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	41,033,966,792	82,121,578,624	82,913,636,674
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,020,399,066	4,063,704,562	4,111,044,576
	2800 MINICT	6,068,867,774	5,951,350,446	8,555,534,745
29	**MINISTRY OF ENVIRONMENT (MOE)**	**55,063,712,814**	**50,125,280,842**	**59,725,731,941**
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	20,320,600,305	15,149,660,341	18,003,819,621
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	3,110,524,126	3,140,334,444	3,146,036,627
	2206 NATIONAL LAND AUTHORITY	2,575,463,834	3,098,931,527	4,098,931,527
	2900 MINISTRY OF ENVIRONMENT (MOE)	14,464,815,254	14,785,278,809	17,076,010,365
	2901 FONERWA	8,540,768,784	8,795,342,311	11,700,728,659
	2903 RWANDA FORESTRY AUTHORITY (RFA)	6,051,540,511	5,155,733,410	5,700,205,142
31	**MINUBUMWE**	**18,726,491,445**	**21,690,925,633**	**25,359,682,556**
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	902,330,870	826,611,645	839,211,930
	2701 RWANDA CULTURAL HERITAGE ACADEMY	1,939,883,108	2,260,919,009	2,291,830,126
	3100 MINUBUMWE	15,884,277,467	18,603,394,979	22,228,640,500
32	**MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION**	**192,784,543**	**1,603,531,267**	**1,678,172,517**
	3200 MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION	192,784,543	1,603,531,267	1,678,172,517
40	**NGOMA**	**26,178,721,052**	**29,087,424,354**	**31,600,336,942**
	4000 NGOMA DISTRICT	26,178,721,052	29,087,424,354	31,600,336,942
41	**BUGESERA**	**30,995,995,170**	**34,110,409,161**	**37,000,075,893**

ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
	4100 BUGESERA DISTRICT	30,995,995,170	34,110,409,161	37,000,075,893
42	**GATSIBO**	**34,151,219,488**	**34,358,646,004**	**37,262,653,108**
	4200 GATSIBO DISTRICT	34,151,219,488	34,358,646,004	37,262,653,108
43	**KAYONZA**	**27,041,319,654**	**30,689,349,991**	**33,548,857,562**
	4300 KAYONZA DISTRICT	27,041,319,654	30,689,349,991	33,548,857,562
44	**KIREHE**	**27,436,542,481**	**28,153,624,132**	**30,566,512,153**
	4400 KIREHE DISTRICT	27,436,542,481	28,153,624,132	30,566,512,153
45	**NYAGATARE**	**39,012,957,628**	**37,101,072,054**	**39,520,991,850**
	4500 NYAGATARE DISTRICT	39,012,957,628	37,101,072,054	39,520,991,850
46	**RWAMAGANA**	**27,246,958,460**	**29,489,109,083**	**32,338,271,006**
	4600 RWAMAGANA DISTRICT	27,246,958,460	29,489,109,083	32,338,271,006
47	**HUYE**	**25,542,920,997**	**27,326,785,058**	**29,189,395,295**
	4700 HUYE DISTRICT	25,542,920,997	27,326,785,058	29,189,395,295
48	**NYAMAGABE**	**31,956,185,162**	**32,843,649,574**	**36,052,670,572**
	4800 NYAMAGABE DISTRICT	31,956,185,162	32,843,649,574	36,052,670,572
49	**GISAGARA**	**27,157,527,906**	**29,843,897,230**	**33,472,411,299**
	4900 GISAGARA DISTRICT	27,157,527,906	29,843,897,230	33,472,411,299
50	**MUHANGA**	**23,847,893,587**	**27,035,189,541**	**29,724,342,876**
	5000 MUHANGA DISTRICT	23,847,893,587	27,035,189,541	29,724,342,876
51	**KAMONYI**	**26,757,720,647**	**29,669,212,541**	**31,027,665,016**
	5100 KAMONYI DISTRICT	26,757,720,647	29,669,212,541	31,027,665,016
52	**NYANZA**	**26,955,432,213**	**29,676,789,763**	**32,491,186,689**
	5200 NYANZA DISTRICT	26,955,432,213	29,676,789,763	32,491,186,689
53	**NYARUGURU**	**24,974,204,244**	**28,590,852,044**	**31,304,162,989**
	5300 NYARUGURU DISTRICT	24,974,204,244	28,590,852,044	31,304,162,989
54	**RUSIZI**	**31,923,319,013**	**33,077,026,725**	**36,098,651,033**
	5400 RUSIZI DISTRICT	31,923,319,013	33,077,026,725	36,098,651,033
55	**NYABIHU**	**28,651,718,856**	**25,456,296,848**	**28,107,139,629**
	5500 NYABIHU DISTRICT	28,651,718,856	25,456,296,848	28,107,139,629
56	**RUBAVU**	**31,263,068,636**	**29,755,232,922**	**32,221,159,988**
	5600 RUBAVU DISTRICT	31,263,068,636	29,755,232,922	32,221,159,988
57	**KARONGI**	**32,178,970,255**	**34,204,482,850**	**37,263,917,262**
	5700 KARONGI DISTRICT	32,178,970,255	34,204,482,850	37,263,917,262
58	**NGORORERO**	**29,838,782,494**	**29,107,637,671**	**32,165,219,558**
	5800 NGORORERO DISTRICT	29,838,782,494	29,107,637,671	32,165,219,558
59	**NYAMASHEKE**	**31,453,964,860**	**35,805,878,372**	**39,247,080,643**
	5900 NYAMASHEKE DISTRICT	31,453,964,860	35,805,878,372	39,247,080,643
60	**RUTSIRO**	**25,363,100,098**	**26,388,190,044**	**28,063,313,289**
	6000 RUTSIRO DISTRICT	25,363,100,098	26,388,190,044	28,063,313,289
61	**BURERA**	**28,569,790,390**	**32,042,161,585**	**34,975,002,960**
	6100 BURERA DISTRICT	28,569,790,390	32,042,161,585	34,975,002,960
62	**GICUMBI**	**31,691,306,927**	**34,764,907,625**	**38,342,401,262**
	6200 GICUMBI DISTRICT	31,691,306,927	34,764,907,625	38,342,401,262
63	**MUSANZE**	**30,382,761,212**	**32,613,448,995**	**35,411,711,881**
	6300 MUSANZE DISTRICT	30,382,761,212	32,613,448,995	35,411,711,881

ANNEX II-6: 2023/2026 - BUDGET BY BUDGET AGENCY

Min	BA	2023/2024	2024/2025	2025/2026
64	**RULINDO**	**26,002,472,737**	**28,203,035,875**	**31,112,960,918**
	6400 RULINDO DISTRICT	26,002,472,737	28,203,035,875	31,112,960,918
65	**GAKENKE**	**30,539,067,999**	**32,005,537,496**	**33,741,290,571**
	6500 GAKENKE DISTRICT	30,539,067,999	32,005,537,496	33,741,290,571
66	**RUHANGO**	**25,565,208,654**	**27,348,609,725**	**29,675,682,748**
	6600 RUHANGO DISTRICT	25,565,208,654	27,348,609,725	29,675,682,748
70	**CITY OF KIGALI**	**98,397,904,168**	**93,833,323,236**	**99,918,060,322**
	7000 KIGALI CITY	98,397,904,168	93,833,323,236	99,918,060,322
		5,115,631,674,240	**5,766,134,586,088**	**6,563,894,601,580**

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
01	**PRESIREP**	**147,142,806,671**	**160,912,823,035**	**166,119,388,943**
	21 Compensation Of Employees	30,173,177,435	31,880,292,841	35,272,658,796
	22 Use Of Goods And Services	57,737,729,254	69,005,326,661	73,272,722,337
	25 Subsidies	1,641,239,605	1,761,239,605	1,761,239,605
	26 Grants	55,000,000	55,000,000	55,000,000
	27 Social Benefits	373,134,171	311,589,455	372,043,008
	28 Other Expenditures	15,611,223,416	13,937,339,615	14,456,659,340
	31 Domestic Financial Assets	2,000,000,000	4,000,000,000	4,000,000,000
	33 Inventory	929,456,635	678,010,912	672,505,270
	34 Fixed tangible non financial Assets	37,427,746,437	38,355,326,317	35,413,031,330
	35 Intangible Assets	1,194,099,716	928,697,629	843,529,257
	45 Loans	2	0	0
02	**SENATE**	**5,815,265,352**	**5,819,396,237**	**6,045,803,990**
	21 Compensation Of Employees	1,534,106,065	1,685,034,193	1,752,435,561
	22 Use Of Goods And Services	4,036,238,454	3,611,590,476	3,613,018,429
	27 Social Benefits	6,316,218	100,000	100,000
	28 Other Expenditures	1,100,000	4,300,000	4,300,000
	33 Inventory	100,000	0	0
	34 Fixed tangible non financial Assets	237,404,615	518,371,568	675,950,000
03	**CHAMBER OF DEPUTIES**	**17,548,464,803**	**21,903,330,852**	**22,723,382,851**
	21 Compensation Of Employees	8,084,050,208	9,493,357,601	9,873,091,906
	22 Use Of Goods And Services	8,457,515,124	9,925,990,962	10,824,759,406
	27 Social Benefits	21,534,875	12,500,000	13,025,000
	28 Other Expenditures	101,211,531	115,521,428	119,335,230
	33 Inventory	114,429,588	170,524,363	189,996,686
	34 Fixed tangible non financial Assets	448,218,198	1,161,561,498	678,905,873
	35 Intangible Assets	321,505,279	1,023,875,000	1,024,268,750
04	**PRIMATURE**	**31,937,989,351**	**32,800,004,135**	**33,167,583,111**
	21 Compensation Of Employees	2,266,706,564	2,296,874,222	2,388,949,190
	22 Use Of Goods And Services	6,658,530,524	7,866,746,649	8,099,912,837
	26 Grants	191,557,188	10,500,000	11,025,000
	27 Social Benefits	12,663,716	5,700,000	5,962,500
	28 Other Expenditures	79,158,342	70,217,364	76,040,269
	33 Inventory	37,422,677	39,662,837	40,387,505
	34 Fixed tangible non financial Assets	22,635,904,864	22,493,403,062	22,530,985,809
	35 Intangible Assets	51,045,476	11,900,001	9,320,001
	41 Current Domestic Liabilities	5,000,000	5,000,000	5,000,000
05	**SUPREME COURT**	**17,502,671,756**	**19,337,588,820**	**20,337,588,820**
	21 Compensation Of Employees	7,577,807,481	7,880,919,781	8,196,156,572
	22 Use Of Goods And Services	8,799,794,599	9,260,311,576	9,495,512,232
	26 Grants	599,476,564	892,414,136	1,128,533,343
	27 Social Benefits	78,011,544	48,818,508	74,419,157
	28 Other Expenditures	70,747,264	121,682,543	121,682,543
	33 Inventory	59,629,192	76,895,544	77,895,544
	34 Fixed tangible non financial Assets	317,205,112	1,056,546,732	1,243,389,429
06	**MINADEF**	**223,329,937,088**	**243,957,029,404**	**264,843,721,276**
	21 Compensation Of Employees	174,181,613,215	186,933,002,778	204,968,493,320

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	22 Use Of Goods And Services	26,339,192,524	27,528,342,863	26,329,526,108
	24 Interest	1,132,730,839	4,674,683,925	4,908,418,121
	26 Grants	1	0	0
	28 Other Expenditures	12,231,048,298	12,842,600,713	13,484,730,749
	34 Fixed tangible non financial Assets	7,445,352,211	5,978,399,125	8,852,552,978
	45 Loans	2,000,000,000	6,000,000,000	6,300,000,000
07	**MINISTRY OF INTERIOR (MININTER)**	**194,329,240,538**	**202,450,313,032**	**216,468,056,686**
	21 Compensation Of Employees	52,229,962,150	56,611,483,985	71,426,243,174
	22 Use Of Goods And Services	35,029,895,715	40,562,541,981	41,144,417,255
	26 Grants	1,650,477,562	50,000,000	50,000,000
	27 Social Benefits	2,848,992,704	2,536,238,565	2,578,461,907
	28 Other Expenditures	2,917,073,789	3,271,345,589	3,290,295,112
	33 Inventory	18,082,039,945	9,360,127,087	9,719,458,001
	34 Fixed tangible non financial Assets	81,570,798,673	90,058,575,824	88,259,181,236
	35 Intangible Assets	0	1	1
08	**MINAFFET**	**80,676,104,011**	**82,669,821,060**	**85,104,381,073**
	21 Compensation Of Employees	25,296,322,197	24,323,276,528	23,071,643,651
	22 Use Of Goods And Services	47,876,308,452	42,881,555,605	45,191,163,919
	23 Consumption of Fixed Capital	3,000,000	3,000,000	3,000,000
	27 Social Benefits	4,716,405,520	4,816,492,442	4,947,805,518
	28 Other Expenditures	516,607,671	737,632,814	1,023,452,510
	34 Fixed tangible non financial Assets	2,267,460,171	9,907,863,671	10,867,315,475
09	**MINAGRI**	**129,412,261,156**	**255,485,926,396**	**343,006,558,922**
	21 Compensation Of Employees	7,628,459,643	6,755,214,287	6,920,563,234
	22 Use Of Goods And Services	56,111,448,989	129,407,017,982	140,327,996,838
	25 Subsidies	249,452,352	0	0
	26 Grants	27,942,068,506	13,000,831,483	27,160,395,563
	27 Social Benefits	5,348,974	26,620,000	26,620,000
	28 Other Expenditures	3,378,783,271	3,054,933,707	3,120,533,707
	33 Inventory	8,819,265,761	30,773,006,755	32,497,873,006
	34 Fixed tangible non financial Assets	24,604,609,092	72,023,867,580	132,508,141,972
	35 Intangible Assets	132,445,877	444,434,602	444,434,602
	36 Building and Structures	540,378,691	0	0
10	**MINICOM**	**25,061,300,601**	**25,703,285,164**	**29,229,517,312**
	21 Compensation Of Employees	4,337,795,043	4,450,302,070	4,255,470,556
	22 Use Of Goods And Services	8,717,573,658	11,052,993,621	14,717,551,367
	26 Grants	231,000,000	1,045,050,000	1,045,050,000
	27 Social Benefits	3,500,000	6,600,000	6,700,000
	28 Other Expenditures	2,176,113,843	1,558,991,841	3,331,815,442
	33 Inventory	6,023,493,216	5,926,969,858	203,844,920
	34 Fixed tangible non financial Assets	1,663,030,678	1,662,377,774	5,669,085,027
	37 Machinery and Equipment	63,235,808	0	0
	45 Loans	1,845,558,355	0	0
12	**MINECOFIN**	**1,788,901,769,167**	**2,077,538,255,478**	**2,475,729,185,249**
	21 Compensation Of Employees	51,686,487,662	49,536,394,893	51,239,507,059
	22 Use Of Goods And Services	308,382,919,334	380,861,817,530	388,286,119,193
	23 Consumption of Fixed Capital	195,745,635,896	359,573,968,863	602,228,297,827

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	24 Interest	420,017,098,473	385,993,665,774	383,793,665,774
	25 Subsidies	318,325,177,057	564,867,420,082	773,747,468,377
	26 Grants	6,089,758,308	5,553,749,260	4,196,610,452
	27 Social Benefits	3,567,609,348	4,831,000,001	4,856,000,001
	28 Other Expenditures	133,461,137,346	23,762,617,172	16,552,940,862
	31 Domestic Financial Assets	144,198,874,510	81,281,474,530	18,313,272,604
	32 Foreign Financial Assets	1,445,466,758	5,000,000,000	5,000,000,000
	33 Inventory	1,520,550,731	2,611,759,410	3,304,925,868
	34 Fixed tangible non financial Assets	7,091,379,070	4,061,999,358	4,097,236,953
	35 Intangible Assets	1,103,825,453	12,582,754,173	11,098,801,855
	45 Loans	196,265,849,221	197,019,634,432	209,014,338,424
13	**MINIJUST**	**34,346,676,399**	**35,349,386,496**	**35,860,218,115**
	21 Compensation Of Employees	14,447,757,669	18,033,422,767	17,778,372,170
	22 Use Of Goods And Services	15,483,033,788	11,762,884,162	12,318,970,786
	25 Subsidies	170,040,000	165,130,000	161,100,000
	27 Social Benefits	330,552,287	297,500,000	318,800,000
	28 Other Expenditures	500,916,960	510,622,847	576,390,847
	33 Inventory	712,405,906	415,000,000	420,000,000
	34 Fixed tangible non financial Assets	2,495,321,188	4,043,091,719	4,152,712,561
	35 Intangible Assets	206,648,601	121,735,001	133,871,751
14	**MINEDUC**	**276,473,504,003**	**316,066,583,347**	**392,168,601,491**
	21 Compensation Of Employees	15,743,091,259	16,550,870,174	17,212,904,980
	22 Use Of Goods And Services	86,874,343,913	79,995,572,940	77,685,341,931
	26 Grants	11,988,781,424	12,692,719,549	24,802,272,494
	27 Social Benefits	57,815,938	74,282,938	76,508,613
	28 Other Expenditures	69,039,998,730	73,951,429,548	70,633,452,313
	33 Inventory	1,045,953,396	1,300,827,638	3,111,691,706
	34 Fixed tangible non financial Assets	91,672,857,601	130,998,044,996	198,132,658,823
	35 Intangible Assets	50,661,742	502,835,564	513,770,631
15	**MINISPORTS**	**11,454,938,941**	**12,034,806,519**	**12,590,779,152**
	21 Compensation Of Employees	331,808,254	311,882,505	324,357,805
	22 Use Of Goods And Services	2,577,078,001	3,782,306,740	4,006,248,640
	27 Social Benefits	0	1,000,000	1,000,000
	28 Other Expenditures	8,437,922,386	7,674,939,277	7,994,494,710
	34 Fixed tangible non financial Assets	108,130,300	264,677,997	264,677,997
16	**MINISANTE**	**274,123,585,517**	**272,761,816,814**	**283,075,088,004**
	21 Compensation Of Employees	23,627,296,846	28,229,085,981	33,891,294,166
	22 Use Of Goods And Services	114,776,706,514	129,295,952,924	140,072,563,221
	25 Subsidies	8,489,463,345	3,789,463,345	3,898,936,512
	26 Grants	62,923,628,779	61,978,046,931	58,121,739,668
	27 Social Benefits	20,128,027,342	20,368,147,018	20,371,254,854
	28 Other Expenditures	10,842,100,111	8,251,194,571	2,708,558,592
	33 Inventory	2,393,640,011	3,198,547,355	508,490,480
	34 Fixed tangible non financial Assets	30,920,722,569	17,651,378,689	23,502,250,511
	35 Intangible Assets	2,000,000	0	0
	37 Machinery and Equipment	20,000,000	0	0
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**7,497,260,666**	**7,987,755,865**	**8,344,781,292**

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	21 Compensation Of Employees	4,073,304,365	4,236,236,540	4,405,686,001
	22 Use Of Goods And Services	2,516,250,832	2,768,996,896	2,911,140,140
	26 Grants	460,000,000	479,930,441	501,381,694
	27 Social Benefits	47,000,000	38,603,100	40,328,528
	28 Other Expenditures	46,501,156	47,071,648	49,594,533
	34 Fixed tangible non financial Assets	354,204,313	416,917,240	436,650,396
18	**MININFRA**	**647,872,551,661**	**688,871,150,709**	**749,288,298,197**
	21 Compensation Of Employees	7,233,507,041	7,684,976,103	9,665,979,243
	22 Use Of Goods And Services	127,432,460,931	116,576,342,607	162,893,688,617
	25 Subsidies	10,381,818,679	1,387,434,166	1,110,000,000
	26 Grants	4,239,026,805	6,833,869,412	9,672,238,878
	27 Social Benefits	9,800,002	8,000,002	9,000,002
	28 Other Expenditures	9,053,816,422	4,339,371,789	1,957,953,384
	33 Inventory	10,000,000	12,140,827	50,000,000
	34 Fixed tangible non financial Assets	489,440,242,973	551,998,251,798	563,847,136,902
	35 Intangible Assets	71,878,808	30,764,005	82,301,171
20	**MIFOTRA**	**4,103,060,663**	**4,244,895,650**	**4,350,675,156**
	21 Compensation Of Employees	851,317,995	689,144,743	716,710,532
	22 Use Of Goods And Services	2,339,540,722	2,577,050,525	2,594,800,062
	25 Subsidies	632,685,158	699,283,595	734,247,775
	27 Social Benefits	6,216,787	6,216,787	6,216,787
	28 Other Expenditures	238,500,000	239,700,000	239,700,000
	34 Fixed tangible non financial Assets	34,800,001	33,500,000	59,000,000
23	**MINALOC**	**136,890,134,762**	**134,161,845,486**	**148,334,574,402**
	21 Compensation Of Employees	6,002,837,296	6,021,273,480	5,940,823,400
	22 Use Of Goods And Services	23,881,758,619	24,749,860,360	25,328,090,245
	26 Grants	96,102,211,566	94,519,548,665	105,581,351,313
	27 Social Benefits	4,829,930,357	3,406,896,838	3,596,790,245
	28 Other Expenditures	360,688,952	162,127,381	167,614,205
	33 Inventory	332,567,000	538,600,000	611,800,000
	34 Fixed tangible non financial Assets	5,054,968,473	4,759,338,762	7,103,304,994
	35 Intangible Assets	325,172,500	4,200,000	4,800,000
25	**MINEMA**	**29,207,818,423**	**52,543,470,138**	**55,760,474,855**
	21 Compensation Of Employees	523,296,613	305,731,731	317,961,000
	22 Use Of Goods And Services	5,115,176,510	29,835,771,825	38,023,214,440
	26 Grants	21,328,269,814	20,921,188,101	15,939,788,321
	27 Social Benefits	221,531,839	869,714,476	882,450,966
	28 Other Expenditures	853,542,558	485,250,695	477,823,355
	34 Fixed tangible non financial Assets	1,166,001,089	125,813,310	119,236,773
26	**MIGEPROF**	**19,728,312,520**	**20,213,246,317**	**21,293,971,414**
	21 Compensation Of Employees	802,606,446	876,781,890	907,053,165
	22 Use Of Goods And Services	3,591,325,775	7,978,425,340	8,662,225,696
	26 Grants	2,020,748,914	3,063,721,669	3,016,873,346
	27 Social Benefits	13,164,993,757	8,243,268,218	8,653,391,628
	28 Other Expenditures	122,357,628	48,655,200	51,913,879
	34 Fixed tangible non financial Assets	26,280,000	2,394,000	2,513,700
27	**MINISTRY OF YOUTH**	**6,092,762,770**	**5,183,703,262**	**6,265,042,947**

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	21 Compensation Of Employees	479,936,634	551,268,376	550,821,832
	22 Use Of Goods And Services	4,819,010,797	3,847,221,846	4,411,008,075
	27 Social Benefits	1,400,000	1,400,000	501,400,000
	28 Other Expenditures	488,601,339	449,499,040	467,499,040
	34 Fixed tangible non financial Assets	303,814,000	334,314,000	334,314,000
28	**MINICT**	**51,123,233,632**	**92,136,633,632**	**95,580,215,995**
	21 Compensation Of Employees	6,970,407,624	7,462,015,215	7,755,910,656
	22 Use Of Goods And Services	29,853,271,661	40,908,638,008	43,873,033,652
	26 Grants	1,185,823,469	1,255,781,200	1,255,781,200
	27 Social Benefits	238,856,585	0	0
	28 Other Expenditures	137,224,895	121,466,256	124,466,256
	33 Inventory	1,000,000	1,000,000	1,000,000
	34 Fixed tangible non financial Assets	11,644,344,899	41,316,834,091	41,489,125,369
	35 Intangible Assets	1,092,304,499	1,070,898,862	1,080,898,862
29	**MINISTRY OF ENVIRONMENT (MOE)**	**55,063,712,814**	**50,125,280,842**	**59,725,731,941**
	21 Compensation Of Employees	3,285,464,613	3,621,597,916	7,499,843,591
	22 Use Of Goods And Services	26,821,976,922	24,243,147,628	27,085,583,961
	26 Grants	13,589,555,732	11,797,617,076	22,718,948,090
	27 Social Benefits	59,386,910	21,746,910	22,656,910
	28 Other Expenditures	556,758,092	61,789,365	208,344,819
	33 Inventory	3,000,001	5,148,051	7,145,576
	34 Fixed tangible non financial Assets	10,681,450,544	10,374,113,896	2,109,950,854
	35 Intangible Assets	66,120,000	120,000	73,258,140
31	**MINUBUMWE**	**18,726,491,445**	**21,690,925,633**	**25,359,682,556**
	21 Compensation Of Employees	1,593,187,841	1,584,653,377	1,787,232,707
	22 Use Of Goods And Services	8,086,872,200	11,139,800,152	13,495,040,278
	27 Social Benefits	7,250,381,139	6,739,946,531	7,814,011,531
	28 Other Expenditures	689,668,756	985,931,732	992,031,732
	33 Inventory	53,486,500	172,486,620	179,843,220
	34 Fixed tangible non financial Assets	913,657,559	958,895,493	1,002,311,360
	35 Intangible Assets	139,237,450	109,211,728	89,211,728
32	**MINISTRY OF PUBLIC INVESTMENTS AND PRIVATIZATION**	**192,784,543**	**1,603,531,267**	**1,678,172,517**
	21 Compensation Of Employees	61,466,035	553,531,267	575,672,517
	22 Use Of Goods And Services	131,318,508	1,000,500,000	1,053,000,000
	34 Fixed tangible non financial Assets	0	49,500,000	49,500,000
40	**NGOMA**	**26,178,721,052**	**29,087,424,354**	**31,600,336,942**
	21 Compensation Of Employees	15,611,358,784	18,926,114,166	20,893,305,498
	22 Use Of Goods And Services	5,331,670,698	4,523,514,281	4,908,820,897
	26 Grants	1,508,798,455	1,548,038,887	1,584,504,141
	27 Social Benefits	1,603,673,503	1,650,493,848	1,711,392,679
	28 Other Expenditures	3,000,000	4,000,000	5,000,000
	33 Inventory	35,611,120	47,329,977	57,355,977
	34 Fixed tangible non financial Assets	2,084,608,492	2,387,933,195	2,439,957,750
41	**BUGESERA**	**30,995,995,170**	**34,110,409,161**	**37,000,075,893**
	21 Compensation Of Employees	17,580,533,518	19,817,226,034	21,799,922,211
	22 Use Of Goods And Services	2,767,458,490	2,597,861,131	2,923,319,383
	26 Grants	2,009,166,549	2,032,911,729	2,128,116,262

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	27 Social Benefits	2,335,544,968	2,828,520,749	2,957,848,014
	28 Other Expenditures	310,252,393	363,242,392	442,852,392
	33 Inventory	3,274,420,430	2,525,178,310	2,495,513,594
	34 Fixed tangible non financial Assets	2,718,618,822	3,945,468,816	4,252,504,037
42 GATSIBO		**34,151,219,488**	**34,358,646,004**	**37,262,653,108**
	21 Compensation Of Employees	20,227,551,445	22,285,397,252	24,470,698,252
	22 Use Of Goods And Services	8,439,614,831	6,721,681,514	7,268,263,570
	26 Grants	2,198,079,936	2,160,538,669	2,231,148,283
	27 Social Benefits	1,995,989,417	1,817,946,419	1,893,982,579
	33 Inventory	47,578,184	46,961,973	47,868,492
	34 Fixed tangible non financial Assets	1,242,405,675	1,326,120,177	1,350,691,932
43 KAYONZA		**27,041,319,654**	**30,689,349,991**	**33,548,857,562**
	21 Compensation Of Employees	15,463,904,064	17,998,000,442	19,845,764,736
	22 Use Of Goods And Services	3,349,842,871	3,091,204,891	3,313,696,836
	26 Grants	1,314,544,344	1,287,117,607	1,296,631,133
	27 Social Benefits	1,495,279,891	2,780,533,763	3,048,793,764
	33 Inventory	3,020,402,687	2,325,017,517	2,335,017,517
	34 Fixed tangible non financial Assets	2,397,345,797	3,207,475,771	3,708,953,576
44 KIREHE		**27,436,542,481**	**28,153,624,132**	**30,566,512,153**
	21 Compensation Of Employees	15,474,729,709	17,222,108,910	18,944,319,800
	22 Use Of Goods And Services	7,907,856,106	6,165,184,359	6,358,417,095
	26 Grants	995,834,712	1,004,040,768	1,104,651,495
	27 Social Benefits	1,734,139,275	1,982,464,746	2,104,643,171
	34 Fixed tangible non financial Assets	1,323,982,679	1,779,825,349	2,054,480,592
45 NYAGATARE		**39,012,957,628**	**37,101,072,054**	**39,520,991,850**
	21 Compensation Of Employees	20,119,126,857	22,670,411,684	24,937,452,852
	22 Use Of Goods And Services	4,959,656,949	5,019,111,455	4,995,341,931
	26 Grants	1,844,554,084	1,901,663,265	1,820,120,669
	27 Social Benefits	8,989,207,281	4,120,916,039	4,251,212,920
	28 Other Expenditures	121,274,736	133,402,210	76,742,430
	33 Inventory	40,896,792	44,986,471	29,485,118
	34 Fixed tangible non financial Assets	2,938,240,930	3,210,580,931	3,410,635,931
46 RWAMAGANA		**27,246,958,460**	**29,489,109,083**	**32,338,271,006**
	21 Compensation Of Employees	15,980,046,978	19,247,866,087	21,245,778,311
	22 Use Of Goods And Services	6,277,260,404	4,955,119,510	5,980,436,219
	26 Grants	1,495,946,340	1,676,814,190	2,046,814,190
	27 Social Benefits	1,314,941,572	1,341,504,113	1,217,368,548
	33 Inventory	54,281,304	66,378,657	74,324,687
	34 Fixed tangible non financial Assets	2,124,481,862	2,201,426,526	1,773,549,051
47 HUYE		**25,542,920,997**	**27,326,785,058**	**29,189,395,295**
	21 Compensation Of Employees	14,771,944,882	17,671,829,529	18,839,012,116
	22 Use Of Goods And Services	5,320,301,585	4,147,901,491	4,296,834,931
	26 Grants	1,441,050,473	1,141,945,511	1,255,595,060
	27 Social Benefits	2,842,663,859	3,144,049,214	3,462,612,139
	28 Other Expenditures	44,621,836	48,656,021	54,731,226
	33 Inventory	36,465,205	15,596,965	0
	34 Fixed tangible non financial Assets	1,085,873,157	1,156,806,327	1,280,609,823

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
48	**NYAMAGABE**	**31,956,185,162**	**32,843,649,574**	**36,052,670,572**
	21 Compensation Of Employees	17,350,255,616	19,624,603,584	21,125,734,749
	22 Use Of Goods And Services	4,553,319,913	3,367,992,363	3,880,029,317
	26 Grants	1,815,274,720	1,863,588,488	2,517,814,932
	27 Social Benefits	3,204,033,268	3,265,722,317	3,591,379,392
	33 Inventory	2,796,448,383	2,565,761,082	2,713,984,241
	34 Fixed tangible non financial Assets	2,236,853,262	2,155,981,740	2,223,727,941
49	**GISAGARA**	**27,157,527,906**	**29,843,897,230**	**33,472,411,299**
	21 Compensation Of Employees	15,865,712,725	18,529,634,477	21,241,468,634
	22 Use Of Goods And Services	6,475,762,981	5,205,820,295	5,653,337,073
	26 Grants	1,932,751,329	2,457,471,201	2,543,583,494
	27 Social Benefits	1,820,664,166	2,214,079,359	2,404,538,653
	28 Other Expenditures	500,000	550,000	584,000
	33 Inventory	129,200,049	208,868,506	224,193,308
	34 Fixed tangible non financial Assets	932,936,656	1,227,473,392	1,404,706,137
50	**MUHANGA**	**23,847,893,587**	**27,035,189,541**	**29,724,342,876**
	21 Compensation Of Employees	15,111,361,473	17,998,268,579	20,186,798,284
	22 Use Of Goods And Services	3,435,532,457	1,124,162,642	1,150,115,396
	26 Grants	1,608,193,115	4,231,640,254	5,481,604,709
	27 Social Benefits	1,523,641,732	1,589,125,396	1,670,260,608
	28 Other Expenditures	37,569,262	37,569,262	37,569,262
	33 Inventory	52,107,940	68,669,093	68,774,093
	34 Fixed tangible non financial Assets	2,079,487,608	1,985,754,315	1,129,220,524
51	**KAMONYI**	**26,757,720,647**	**29,669,212,541**	**31,027,665,016**
	21 Compensation Of Employees	16,545,470,409	19,721,946,356	20,453,681,677
	22 Use Of Goods And Services	4,867,015,258	4,757,064,486	5,121,342,587
	26 Grants	1,589,316,611	1,825,486,985	1,868,301,409
	27 Social Benefits	1,405,833,982	1,303,595,652	1,329,995,652
	33 Inventory	116,671,124	116,671,124	116,671,124
	34 Fixed tangible non financial Assets	2,233,413,263	1,944,447,938	2,137,672,567
52	**NYANZA**	**26,955,432,213**	**29,676,789,763**	**32,491,186,689**
	21 Compensation Of Employees	15,034,121,124	18,508,631,769	20,326,133,218
	22 Use Of Goods And Services	5,636,852,846	4,748,636,205	4,904,337,599
	26 Grants	1,601,211,473	2,267,948,811	2,428,330,289
	27 Social Benefits	2,051,412,885	2,155,611,559	2,161,561,918
	33 Inventory	37,328,630	39,249,142	41,200,794
	34 Fixed tangible non financial Assets	2,594,505,255	1,956,712,277	2,629,622,871
53	**NYARUGURU**	**24,974,204,244**	**28,590,852,044**	**31,304,162,989**
	21 Compensation Of Employees	14,168,495,339	18,672,028,420	20,539,231,259
	22 Use Of Goods And Services	6,162,813,754	1,925,279,621	2,272,444,529
	26 Grants	1,323,110,012	3,618,490,589	3,805,325,605
	27 Social Benefits	2,534,764,095	3,141,618,764	3,356,397,830
	34 Fixed tangible non financial Assets	785,021,044	1,233,434,650	1,330,763,766
54	**RUSIZI**	**31,923,319,013**	**33,077,026,725**	**36,098,651,033**
	21 Compensation Of Employees	18,854,922,951	22,547,922,758	24,756,679,096
	22 Use Of Goods And Services	7,859,763,662	3,750,212,927	3,446,318,129
	26 Grants	1,333,146,520	1,939,022,729	2,150,642,729

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	27 Social Benefits	2,345,336,465	2,571,200,690	3,644,843,458
	28 Other Expenditures	21,450,000	42,450,000	43,950,000
	34 Fixed tangible non financial Assets	1,508,699,415	2,226,217,621	2,056,217,621
55	**NYABIHU**	**28,651,718,856**	**25,456,296,848**	**28,107,139,629**
	21 Compensation Of Employees	14,482,326,445	16,640,128,141	18,559,491,199
	22 Use Of Goods And Services	9,585,934,355	4,203,761,684	4,279,505,017
	26 Grants	1,581,712,866	1,524,729,009	1,633,567,439
	27 Social Benefits	1,092,557,706	1,188,956,336	1,245,343,375
	33 Inventory	70,245,056	73,757,309	77,445,174
	34 Fixed tangible non financial Assets	1,838,942,428	1,824,964,369	2,311,787,425
56	**RUBAVU**	**31,263,068,636**	**29,755,232,922**	**32,221,159,988**
	21 Compensation Of Employees	16,279,911,260	18,971,658,300	20,649,091,477
	22 Use Of Goods And Services	9,384,113,782	4,699,838,185	5,255,023,473
	26 Grants	1,803,568,228	848,838,938	876,738,938
	27 Social Benefits	2,363,099,219	2,992,022,658	2,820,322,658
	28 Other Expenditures	1,500,000	1,600,000	2,000,000
	33 Inventory	43,081,619	30,645,618	32,855,618
	34 Fixed tangible non financial Assets	1,387,794,527	2,210,629,223	2,585,127,824
57	**KARONGI**	**32,178,970,255**	**34,204,482,850**	**37,263,917,262**
	21 Compensation Of Employees	19,868,090,291	22,782,473,596	24,880,970,577
	22 Use Of Goods And Services	6,410,889,854	4,622,485,168	4,872,609,342
	26 Grants	1,427,472,340	801,979,250	855,875,043
	27 Social Benefits	2,655,817,583	3,160,594,964	3,311,226,608
	33 Inventory	85,676,135	42,676,135	49,676,135
	34 Fixed tangible non financial Assets	1,731,024,052	2,794,273,737	3,293,559,557
58	**NGORORERO**	**29,838,782,494**	**29,107,637,671**	**32,165,219,558**
	21 Compensation Of Employees	14,886,778,978	17,781,235,315	19,886,669,037
	22 Use Of Goods And Services	6,085,561,216	4,404,033,934	3,905,183,686
	26 Grants	2,337,949,335	955,412,863	1,384,986,979
	27 Social Benefits	2,328,023,630	1,938,725,949	1,645,315,018
	28 Other Expenditures	125,519,065	109,412,068	116,901,573
	33 Inventory	34,374,573	35,453,000	37,494,000
	34 Fixed tangible non financial Assets	4,040,575,697	3,883,364,542	5,188,669,265
59	**NYAMASHEKE**	**31,453,964,860**	**35,805,878,372**	**39,247,080,643**
	21 Compensation Of Employees	19,490,978,570	23,617,528,623	26,059,655,175
	22 Use Of Goods And Services	5,416,055,886	4,540,159,930	4,812,637,551
	26 Grants	1,701,221,559	744,375,002	766,175,790
	27 Social Benefits	2,751,979,934	3,626,255,131	3,914,575,131
	34 Fixed tangible non financial Assets	2,093,728,911	3,277,559,686	3,694,036,996
60	**RUTSIRO**	**25,363,100,098**	**26,388,190,044**	**28,063,313,289**
	21 Compensation Of Employees	14,839,614,271	17,356,792,648	19,610,782,860
	22 Use Of Goods And Services	6,258,451,637	1,736,488,821	1,934,461,529
	26 Grants	1,330,899,943	3,633,567,833	3,692,104,824
	27 Social Benefits	1,945,999,322	1,858,264,242	2,009,315,242
	34 Fixed tangible non financial Assets	988,134,925	1,803,076,500	816,648,834
61	**BURERA**	**28,569,790,390**	**32,042,161,585**	**34,975,002,960**
	21 Compensation Of Employees	16,511,553,209	18,809,059,708	20,694,965,679

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	22 Use Of Goods And Services	7,277,126,645	7,462,868,045	8,358,397,891
	26 Grants	1,240,381,723	1,182,001,513	1,182,001,513
	27 Social Benefits	2,237,405,409	2,678,135,814	2,943,508,669
	34 Fixed tangible non financial Assets	1,303,323,404	1,910,096,505	1,796,129,208
62	**GICUMBI**	**31,691,306,927**	**34,764,907,625**	**38,342,401,262**
	21 Compensation Of Employees	19,956,409,556	23,431,791,609	26,089,756,410
	22 Use Of Goods And Services	6,158,580,479	4,878,467,332	7,365,109,602
	26 Grants	2,179,558,701	798,247,660	798,247,660
	27 Social Benefits	1,709,119,002	2,323,451,781	2,323,451,781
	28 Other Expenditures	45,680,280	8,200,000	8,200,000
	33 Inventory	42,857,314	42,857,314	42,857,314
	34 Fixed tangible non financial Assets	1,599,101,595	3,281,891,929	1,714,778,495
63	**MUSANZE**	**30,382,761,212**	**32,613,448,995**	**35,411,711,881**
	21 Compensation Of Employees	18,143,925,655	21,033,010,241	23,132,764,420
	22 Use Of Goods And Services	6,884,987,884	6,522,349,121	7,192,349,121
	26 Grants	2,226,015,468	2,144,868,319	2,144,868,319
	27 Social Benefits	1,707,591,670	1,796,943,576	1,796,943,576
	33 Inventory	55,768,504	55,748,504	55,748,504
	34 Fixed tangible non financial Assets	1,364,472,031	1,060,529,234	1,089,037,941
64	**RULINDO**	**26,002,472,737**	**28,203,035,875**	**31,112,960,918**
	21 Compensation Of Employees	16,472,440,792	19,527,733,806	21,808,310,561
	22 Use Of Goods And Services	3,997,584,812	4,893,788,430	5,626,174,686
	25 Subsidies	35,500,001	16,000,000	16,000,000
	26 Grants	1,755,848,104	1,628,935,795	1,628,935,795
	27 Social Benefits	2,473,840,754	2,134,377,844	2,031,339,876
	33 Inventory	500,000	500,000	500,000
	34 Fixed tangible non financial Assets	1,266,758,274	1,700,000	1,700,000
65	**GAKENKE**	**30,539,067,999**	**32,005,537,496**	**33,741,290,571**
	21 Compensation Of Employees	18,881,014,163	20,071,766,222	22,194,897,689
	22 Use Of Goods And Services	5,889,104,858	5,168,052,113	5,527,821,303
	26 Grants	799,507,490	850,828,122	850,828,122
	27 Social Benefits	1,931,854,869	1,912,862,683	1,940,073,146
	28 Other Expenditures	64,846,865	66,608,168	69,250,123
	33 Inventory	38,447,898	38,447,898	38,447,898
	34 Fixed tangible non financial Assets	2,934,291,857	3,896,972,290	3,119,972,290
66	**RUHANGO**	**25,565,208,654**	**27,348,609,725**	**29,675,682,748**
	21 Compensation Of Employees	14,901,413,459	18,186,213,649	19,793,747,869
	22 Use Of Goods And Services	4,873,073,006	2,903,700,953	3,217,296,719
	26 Grants	1,986,279,713	2,304,198,465	2,462,806,435
	27 Social Benefits	2,168,202,096	2,430,826,594	2,580,560,958
	28 Other Expenditures	1,000,000	1,050,000	1,102,500
	33 Inventory	34,021,775	35,795,064	37,452,017
	34 Fixed tangible non financial Assets	1,601,218,605	1,486,825,000	1,582,716,250
70	**CITY OF KIGALI**	**98,397,904,168**	**93,833,323,236**	**99,918,060,322**
	21 Compensation Of Employees	33,256,399,791	37,309,873,234	40,562,661,534
	22 Use Of Goods And Services	22,942,518,918	18,169,541,596	18,612,054,298
	26 Grants	3,031,307,349	7,822,290,767	8,432,471,423

ANNEX II-7: 2023/2026- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst	Chap.	2023/2024	2024/2025	2025/2026
	27 Social Benefits	2,633,699,133	2,612,528,000	2,839,484,439
	34 Fixed tangible non financial Assets	36,533,978,977	27,919,089,639	29,471,388,628
		5,115,631,674,240	**5,766,134,586,088**	**6,563,894,601,580**

ANNEX II-8: 2023/2026 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2023/2024	2024/2025	2025/2026
701	**General public services**	**2,060,138,666,742**	**2,373,403,449,929**	**2,789,814,912,274**
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	30,711,887,869	25,878,607,371	26,608,290,726
	7013 General services	143,855,268,385	158,271,749,118	169,144,827,181
	7015 R&D General public services	1,321,070,513	1,481,451,447	1,480,080,827
	7016 General public services	1,884,250,439,976	2,187,771,641,994	2,592,581,713,541
702	**Defence**	**223,714,185,312**	**244,722,162,193**	**265,610,854,065**
	7021 Military defence	384,248,224	765,132,789	767,132,789
	7022 Civil defence	10,820,297,145	16,820,297,145	17,661,312,002
	7025 Defence	212,509,639,943	227,136,732,259	247,182,409,274
703	**Public order and safety**	**294,760,359,125**	**306,459,039,564**	**322,641,072,675**
	7031 Police services	81,785,111,995	89,085,657,819	102,637,663,640
	7032 Fire-protection services	15,042,412	15,042,412	15,042,412
	7033 Law courts	9,929,803,790	9,520,476,341	9,843,220,582
	7034 Prisons	41,013,557,350	41,696,119,988	42,189,749,776
	7035 R&D Public order and safety	70,363,572,109	70,264,194,567	70,252,920,986
	7036 Public order and safety	91,653,271,469	95,877,548,437	97,702,475,279
704	**Economic affairs**	**900,032,621,883**	**1,051,673,048,220**	**1,215,286,153,310**
	7041 General economic, commercial and labour affairs	76,833,234,681	82,115,989,560	89,596,205,958
	7042 Agriculture, forestry, fishing and hunting	196,888,242,722	300,452,119,016	393,888,834,725
	7043 Fuel and energy	227,839,046,374	230,809,206,381	240,851,656,776
	7044 Mining, manufacturing and construction	1,719,375,021	1,792,640,021	1,798,961,817
	7045 Transport	247,037,269,340	235,506,571,131	277,831,949,325
	7046 Communication	36,582,885,313	78,383,595,510	81,327,482,137
	7048 R&D Economic affairs	3,904,965,349	3,746,691,839	4,473,050,453
	7049 Economic affairs	109,227,603,083	118,866,234,762	125,518,012,119
705	**Environmental protection**	**79,816,308,648**	**78,980,590,889**	**88,162,252,831**
	7053 Pollution abatement	17,207,800,627	12,828,229,084	15,580,859,951
	7054 Protection of biodiversity and landscape	5,624,136,474	7,115,935,436	7,060,806,736
	7055 R&D Environmental protection	22,633,037,020	16,610,614,324	19,756,452,670
	7056 Environmental protection	34,351,334,527	42,425,812,045	45,764,133,474
706	**Housing and community amenities**	**176,087,742,075**	**214,101,998,847**	**219,443,327,903**
	7061 Housing development	37,159,775,816	27,077,269,866	28,421,992,125
	7063 Water supply	78,543,997,210	65,978,634,869	61,616,163,590
	7065 R&D Housing and community amenities	36,962,182,327	90,614,988,486	95,011,082,118
	7066 Housing and community amenities	23,421,786,722	30,431,105,626	34,394,090,070
707	**Health**	**358,896,884,617**	**363,992,868,055**	**380,579,346,588**
	7073 Hospital services	3,241,802,492	4,067,951,541	4,475,600,452
	7074 Public health services	161,288,690,803	152,551,198,000	153,227,030,301
	7076 Health	194,366,391,322	207,373,718,514	222,876,715,835
708	**Recreation, culture and religion**	**19,475,914,728**	**21,375,268,814**	**21,072,658,969**
	7081 Recreational and sporting services	10,105,394,085	10,007,642,933	10,327,198,366
	7082 Cultural services	2,179,820,076	2,674,617,009	1,457,971,030
	7086 Recreation, culture and religion	7,190,700,567	8,693,008,872	9,287,489,573
709	**Education**	**761,086,127,471**	**838,917,593,239**	**964,843,305,019**
	7091 Pre-primary and primary education	348,333,966,417	386,269,324,100	424,515,836,769
	7092 Secondary education	183,844,064,932	202,276,029,978	216,049,682,167
	7094 Tertiary education	86,128,848,825	83,106,855,989	87,581,445,531
	7096 Subsidiary services to education	2,105,200,000	2,864,101,738	3,016,039,721

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ANNEX II-8: 2023/2026 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2023/2024	2024/2025	2025/2026
	7098 Education Not Elsewhere Classified	140,674,047,298	164,401,281,434	233,680,300,830
710 Social protection		**241,622,863,640**	**272,508,566,338**	**296,440,717,946**
	7101 Sickness and disability	427,456,232	467,344,707	444,543,207
	7103 Survivors	18,740,900,118	19,359,872,415	20,303,374,487
	7104 Family and children	5,521,577,409	5,878,608,685	6,086,421,334
	7105 Unemployment	3,548,965,990	4,090,855,248	3,424,703,500
	7109 Social protection	213,383,963,891	242,711,885,283	266,181,675,418
		5,115,631,674,240	**5,766,134,586,088**	**6,563,894,601,580**

ANNEX II-9: 2023/2026 - STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2023/2024		2024/2025		2025/2026	
01	**Economic Transformation**	**2,851,277,604,771**	**55.7%**	**3,329,830,941,732**	**57.7%**	**3,965,322,706,132**	**60.0%**
	01 Agriculture	191,912,193,204		296,909,253,538		391,943,825,022	
	02 Private sector Development & Youth Employment	149,187,912,699		150,816,479,297		159,800,929,167	
	03 Transport	303,317,152,387		293,602,546,941		338,706,704,880	
	04 Energy	244,076,898,216		248,111,984,580		259,510,231,341	
	06 Urbanization and Rural Settlement	28,972,595,157		103,247,346,358		116,591,946,939	
	07 Information Communication Technology (ICT)	22,207,343,265		22,097,332,402		25,426,709,904	
	08 Environment and Natural Resources	90,266,925,898		86,886,670,688		94,601,167,418	
	09 Financial Sector Development	15,394,246,336		9,981,023,925		11,610,279,006	
	12 Education	22,183,258,180		36,538,550,917		88,498,281,442	
	13 Governance and Decentralization	2,610,226,886		2,824,465,274		2,935,514,859	
	16 Public Finance Management (PFM)	1,781,148,852,543		2,078,815,287,812		2,475,697,116,154	
02	**Social Transformation**	**1,554,322,269,113**	**30.4%**	**1,607,263,017,333**	**27.9%**	**1,706,937,511,788**	**26.0%**
	05 Water and Sanitation	102,495,189,192		97,849,145,940		98,140,691,609	
	06 Urbanization and Rural Settlement	61,672,241,764		32,663,786,875		26,593,444,606	
	10 Social Protection	181,528,283,617		194,587,548,491		206,877,508,326	
	11 Health	366,597,233,513		372,852,043,069		391,647,050,082	
	12 Education	745,077,360,715		809,434,032,699		883,375,481,523	
	14 Justice, Reconciliation, Law and Order (JRLO)	70,237,414,111		70,185,462,714		70,171,189,675	
	15 Sports and Culture	26,714,546,201		29,690,997,545		30,132,145,967	
03	**Transformational Governance**	**710,031,800,356**	**13.9%**	**829,040,627,023**	**14.4%**	**891,634,383,660**	**14.0%**
	07 Information Communication Technology (ICT)	39,649,861,884		90,473,978,582		90,812,310,290	
	09 Financial Sector Development	957,916,974		1,423,034,951		1,423,034,951	
	13 Governance and Decentralization	210,810,699,687		244,427,894,170		268,981,332,639	
	14 Justice, Reconciliation, Law and Order (JRLO)	458,520,433,811		492,543,893,621		530,250,031,508	
	16 Public Finance Management (PFM)	92,888,000		171,825,699		167,674,272	
		5,115,631,674,240		**5,766,134,586,088**		**6,563,894,601,580**	

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Performance Based Budgeting

The Performance Based Budgeting annex outlines among the key selected policy results that central government and decentralized entities are supposed to deliver using the available budget resources .

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
01 Agriculture													
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually												
		Insufficient level of exports of coffee and tea (coffee 2019/20: 19.723 metric tons of coffee exported, target was 27.000 metric tons; 2024 target is 32.500 metric tons; tea 2019/20: 32.634 metric tons exported, target was 35.109 metric tons; 2024 target is 45.000 metric tons). Causes: coffee: 28% of coffee trees are above 30 years old (coffee Census 2015); tea: insufficient density of tea plantation (12,000 bushes per hectare instead of 14,000 bushes).											
			EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024	**0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**								
						Metric tons of coffee exported	10,000	12,000	14,000	16,000	8,557,409,558	9,602,795,374	10,914,504,138
						Number of Hacters planted with tea plantations	22,000	26,000	30,000	34,000	9,771,852,624	10,046,795,374	11,431,504,138
	06 Modernize and increase productivity of Agriculture and livestock												
		Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.											
			EE - ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	Ensure an enabling environment in the agriculture sector by 2024	**0900 MINAGRI**								
						Ha of progressive terraces developed	1,939,554	67,654	58,000	64,000	12,899,969,884	12,442,513,404	15,102,314,918
						Ha of radical terraces constructed	2,194,234	327,654	328,000	92,000	32,974,913,946	21,902,370,400	35,477,396,798
						Number of cows distributed	2,234,234	373,654	378,000	146,000	37,536,568,624	29,890,646,518	46,292,006,292
						Number of eligible households benefited small livestock	2,304,234	403,654	778,000	206,000	37,536,568,624	29,890,646,518	46,292,006,292
			EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024	**0900 MINAGRI**								
						Metric tons of beans reserved	2,334,234	443,654	828,000	266,000	49,304,490,934	51,198,921,130	68,403,752,304
						Metric tons of maize reserved	2,364,234	483,654	868,000	316,000	60,855,855,734	91,372,921,130	111,227,752,304

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
			EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2024	0901 RWANDA AGRICULTURAL BOARD (RAB)								
						Ha of area under Irrigation developed	2,604,234	743,654	1,148,000	616,000	108,684,176,850	160,080,431,204	274,590,805,620
						Ha of land planted with improved forage	2,604,480	744,788	1,149,712	617,800	108,684,176,850	160,080,431,204	274,590,805,620
						Ha of priority crops insured	2,624,480	768,788	1,179,712	657,800	110,418,478,140	162,074,316,408	276,584,690,822
						Irish productivity increased	3,824,480	2,168,788	2,779,712	2,457,800	110,418,478,140	162,074,316,408	276,584,690,822
						Metric tons of eggs produced	4,224,480	2,968,788	3,979,712	4,057,800	110,418,478,140	162,074,316,408	276,584,690,822
						Metric tons of fish produced	4,264,480	3,028,788	4,059,712	4,157,800	111,853,078,140	163,139,417,428	277,637,291,862
						Metric tons of meat produced	4,464,480	3,428,788	4,859,712	5,357,800	114,134,139,406	164,766,905,662	279,557,980,620
						Metric tons of milk produced	38,464,480	23,428,788	44,859,712	85,357,800	114,134,139,406	164,766,905,662	279,557,980,620
						MT of Fertilizers distributed	38,504,480	23,508,788	44,979,712	85,517,800	176,707,346,614	220,119,280,920	344,212,727,422
						Mt of Maize seeds distributed	39,104,480	24,308,788	45,979,712	86,717,800	182,627,347,214	226,329,745,906	350,750,547,270
						Mt of Soybean seeds distributed	39,108,480	24,314,788	45,987,712	86,727,800	183,142,070,712	227,001,187,442	354,030,490,446
						Mt of Wheat seeds distributed	39,128,480	24,354,788	46,047,712	86,807,800	184,419,262,272	228,109,376,992	355,359,727,384
						Number of animals insured	39,138,480	24,368,788	46,063,712	86,825,800	186,137,989,432	229,905,143,112	357,155,493,504
						Number of Pigs distributed	39,238,480	24,488,788	46,203,712	86,985,800	186,910,853,848	230,145,143,112	357,565,493,504
						Number of poultry distributed	39,238,482	24,488,792	46,203,718	86,985,808	187,384,607,140	230,505,143,112	357,965,493,504
		Insufficient extension services and practices where 29.6 % of agriculture households accessing extension services (AHS 2017). Cause: Insufficient number of master trainers (in 2019/20 only 25 were trained which is substantially below the demand for the upcoming years which is 50 for 2021/22 and another 40 for 2022/23).											
			EH - AGRICULTURE RESEARCH AND EXTENSION	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)	0900 MINAGRI								
						Number of Extension Agents	39,538,482	24,888,792	46,703,718	87,585,808	197,031,869,236	244,651,518,960	365,751,915,530
02 Private sector Development & Youth Employment													
	01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development												
		In 2020 192,171 jobs were created which is 21,829 below the annual target. Cause: Impact of the COVID-19 on the labour market due to reduced economic activities.											

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
			E8 - National Employment Programs Coordination	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2024.	**0108 RWANDA DEVELOPMENT BOARD (RDB)**								
						Number of beneficiaries trained	39,541,482	24,892,792	46,708,118	87,590,648	199,381,869,236	246,651,518,960	368,951,915,530
						Number of MSMEs supported to access finance	39,554,532	24,893,972	46,709,416	87,592,076	199,481,185,436	246,752,927,960	369,061,122,250
						Number of SMEs supported	39,567,582	24,895,152	46,710,714	87,593,504	200,448,448,680	248,760,927,960	371,055,122,250
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually												
		Low productivity of industry sector (share of industry to GDP=18% on average for the period 2015-16 to 2019-20). Cause: High cost of energy, transport and capital leading to low utilization of installed capacity. On average, industries use between 50% and 70% of their installed capacity.											
			41 - Industry development and promotion	Accelerate industrializationuntil 2024	**1000 MINICOM**								
						% of infrastructure development in Industrial Parks (Bugesera Phase 1 and Rwamagana)	39,567,722	24,895,300	46,710,882	87,593,704	201,786,448,894	248,760,927,960	371,055,122,250
		The export grew at 12% in 2018-2019 and 11% in 2019-2020 compared to the targeted 17% p.a. Cause: Expensive trade logistics at a cost of USD 2800 per container from the port to Kigali in 2019											
			40 - Trade development and promotion	Accelerate growth of Exports to reach 17% annually until 2024	**1000 MINICOM**								
						Number of firms supported to access export facilitation funds	39,567,994	24,895,332	46,710,922	87,593,754	201,786,448,894	250,833,921,240	373,128,115,530
03 Transport													
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually												
		Insufficient all-season roads in urban and rural areas strongly hampers the smooth transportation of goods and persons. Difficult terrain and steeper slope make most of the roads prone to disasters. The total road network is 37,898 km countrywide out of this 36,372 km are unpaved roads that need to be upgraded and regularly maintained (Road and Public transport study in Rwanda, April 2019).											
			90 - Transport		**1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**								
						% of paved national roads rehabilitated	39,567,994	24,895,382	46,710,922	87,593,754	212,512,757,214	260,077,542,511	382,371,736,801
			93 - Transport Infrastructure Development And Maintenance		**1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**								
						% of feeder roads rehabilitated	39,571,242	24,900,147	46,716,067	87,593,754	260,420,168,197	343,818,456,681	450,568,049,358
						% of unpaved road upgraded to paved	39,574,490	24,904,912	46,721,212	87,593,754	383,279,407,159	504,481,313,396	594,333,750,067
04 Energy													
	12 Moving towards a Modern Rwandan Household												
		79.9% of population uses traditional cooking technologies due to limited access to clean cooking solutions. Women and girls spend 42 and 80 minutes per day collecting firewood for cooking in urban and rural, males in rural areas spend 40 minutes and 17.3 minutes in urban areas acquiring fuel for cooking											
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024	**1806 ENERGY DEVELOPMENT CORPORATION (EDCL)**								
						Number of improved cooking stoves provided	39,574,650	24,905,078	46,721,312	87,593,838	470,276,755,278	591,726,089,032	680,465,971,310

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
		Currently, the rate for access to electricity supply is about 62% and needs be improved to 100% in 2024. Cause: Incomplete distribution network (currently: medium and low voltage 26.895 km, high voltage 1388,42 km).											
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)								
						% of distribution network (medium and low voltage)	39,628,440	24,967,396	46,794,304	87,677,502	546,789,808,296	659,026,406,678	733,103,172,586
						Km of transmission (high voltage) network	39,631,216	24,970,596	46,797,652	87,680,896	590,262,075,690	668,778,400,110	752,393,883,424
05 Water and Sanitation													
	01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development												
		Insufficient water production to meet increasing demand. According to WASAC's report of 2019/20, the current water production capacity is 267,660 m3 against the projected demand of 444,995 m3 per day by 2024 due to increased pace of urbanization in Kigali and secondary cities.											
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)								
						Daily water production capacity (m3) per day	40,166,536	25,625,976	47,565,032	88,570,886	624,468,994,222	688,618,278,442	766,889,223,424
		Limited access to water for the rural and urban population. The current access rate is 87% due to high costs of service provision depending on the concerned areas.											
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)								
						% of new households provided with access to clean drinking water	40,166,710	25,626,166	47,565,228	88,571,086	728,472,868,420	795,735,984,292	874,947,968,424
		There is limited sanitation facilities. Out of 10 major sanitation facilities planned in 2024 only 4 are in place.											
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)								
						Number of sanitation facilities constructed	40,166,718	25,626,174	47,565,238	88,571,106	768,212,989,268	854,447,467,044	941,500,210,092
06 Urbanization and Rural Settlement													
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024												
		Gap in providing basic infrastructure as a precondition for constructing affordable housing units (1000 units achieved in 2019/20, 15,047 targeted in 2024) due to delay in restructuring the affordable housing fund which should attract investors by lower interest rates. The current interest rate is at 16.5%-19%. Desired decreased interest rate is 11%.											
			96 - Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024	1804 RWANDA HOUSING AUTHORITY(RHA)								
						% of basic infrastructure provided	40,168,718	25,644,268	47,565,238	88,571,106	770,358,003,052	854,447,467,044	941,500,210,092
	12 Moving towards a Modern Rwandan Household												
		38.3% of households still living in unplanned settlement mainly due to the fact that existing conceptual master plans in City of Kigali, secondary cities and other district towns are not updated and detailed to match the new National Land Use and Development Master Plans (NLUDMP) to give a detailed use of land sub-division (detailed master plan).											
			96 - Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024	1804 RWANDA HOUSING AUTHORITY(RHA)								
						% of basic infrastructure provided to affordable housing	40,360,394	25,972,936	47,565,238	88,571,106	770,598,003,052	854,747,467,044	941,840,210,092
						Number of Households Relocated from High Risk zones	40,377,784	25,993,970	47,565,238	88,571,106	771,090,785,966	856,681,819,620	943,820,562,668

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
07 Information Communication Technology (ICT)													
	17 Strengthen Capacity, Service delivery and Accountability of public institutions												
		Broadband internet penetration rate in Rwanda is low at 17% (June 2020) as well as for public institutions because of low connection rates (38% of urban and 12% of rural Households have access to internet at home, 40% of public institutions are connected) and high cost.											
			98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024	**2800 MINICT**								
						Number of public institutions connected to broadband internet	40,377,824	25,994,030	47,565,308	88,571,186	772,838,659,108	867,643,384,374	953,512,537,980
		Low digital literacy rate is at 20.4% (2019/20, NISR labor force survey) while it should reach 60% by 2024. 178,493 citizens trained in digital literacy under Digital Ambassadors Program against 217,500 citizens targeted as of June 2020											
			98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024	**2800 MINICT**								
						Number of Households with access to high speed internet	40,377,841	25,994,062	47,565,343	88,571,226	773,128,324,648	869,105,482,464	955,474,636,070
						Number of people trained in digital literacy	40,556,334	27,063,562	49,365,343	90,571,226	776,445,939,534	871,392,159,373	957,589,083,600
08 Environment and Natural Resources													
	07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy												
		15% (102.100 hectares) of Rwandan forests are degraded and need to be rehabilitated. Cause one: Poor adoption of agroforestry technologies: On average there are 25 trees per hectare of cropland while the target is 100. Cause two: Firewood is easily available and cheap. More than 70 percent of the rural population gather firewood from their own property at almost zero cost.											
			A8 - Terrestrial Ecosystems And Forest Resource Management	Sustainable and productive forest and agroforestry management by 2024	**2903 RWANDA FORESTRY AUTHORITY (RFA)**								
						Ha of degraded forests rehabilitated	40,564,213	27,072,641	49,376,522	90,571,226	776,445,939,534	871,392,159,373	957,589,083,600
						Number of ha of land which are covered by 100 trees per hectare	40,996,213	27,572,641	49,944,022	90,571,226	776,916,712,531	871,712,420,763	957,935,405,240
		A number of wetlands are endangered through encroachment and are not yet rehabilitated. Out of 100 km2 of wetlands in the City of Kigali, 33km2 were enchroached by illegal activities between 2013 and 2019 (Kigali Wetlands Masterplan 2019).											
			A5 - Environmental Management And Climate Change Resilience	Improve the environmental sustainability and increase climate change resilience until 2024.	**2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**								
						Ha of degraded wetland ecosystems rehabilitated	40,996,215	27,572,643	49,944,026	90,571,226	800,844,551,369	892,006,893,161	961,571,394,474
		Increasing threats of extreme weather and climate events where 42% of the country is prone to drought, 5 catchments are prone to floods, and many districts are prone to wind storms and increasing temperatures (National Risk atlas of Rwanda 2015)											
			FB - Public Weather Services	Delivering reliable, accessible, user-oriented weather and climate information and services on daily basis	**2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)**								
						% of weather forecasts accuracy on different time scales	40,996,385	27,572,817	49,944,202	90,571,226	801,520,424,167	892,347,994,681	961,912,495,994
						Number of weather stations established and operationalized	40,997,025	27,573,477	49,944,902	90,571,226	802,558,338,669	892,471,994,681	962,006,495,994
						Number of districts acquiring certain category of early warning systems targeting hydro-meteorological hazards (floods, severe storms, gale winds, drought and extreme temperatures).	40,997,025	27,573,487	49,944,942	90,571,226	802,658,338,669	892,471,994,681	962,006,495,994

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
09 Financial Sector Development													
	07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy												
		Low gross domestic saving rates (13.2% National Accounts 2019 against 23% of the NST1 target by 2024). Limited access to banking products and services in the rural areas (23% of the population in rural and 73% in urban areas (Fin Scope 2020).											
			50 - Economic Planning	Improved domestic savings for Private Financing and access to modern payment systems by 2024	**1200 MINECOFIN**								
						Gross domestic savings as percentage of GDP	40,997,051	27,573,517	49,944,978	90,571,272	808,317,202,821	894,239,801,735	966,584,580,664
10 Social Protection													
	08 Promoting resilience and enhancing graduation from poverty and extreme poverty												
		Vulnerability among households due to limited sustainable livelihood strategies to cope up with shocks. According to EICV5 2016/17, 42.7 % of poor households faced shocks, 30.2% of them faced shocks related to farming including disasters (drought, floods etc).											
			C5 - Disaster Management		**2500 MINEMA**								
						Number of vulnerable households affected by disasters supported	40,997,251	27,573,717	49,945,178	90,571,472	809,889,780,599	894,302,696,071	966,645,025,306
		Vulnerability among households due to low coverage of Vision 2020 Umurenge Program (VUP). According to EICV5 2016/17, the coverage of VUP Direct Support stands at 9.4% while that of VUP Public Works cover 11.8% of vulnerable households.											
			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 2023/24	**2305 LOCAL DEVELOPMENT AGENCY (LODA)**								
						Number of eligible households benefited from Financial services	40,997,451	27,573,817	49,945,298	90,571,612	809,973,481,935	894,392,771,971	966,739,901,206
						Number of eligible vulnerable households benefited from Direct Support (DS)	41,897,451	28,573,817	51,145,298	91,971,612	862,688,168,115	944,658,620,881	1,017,489,001,828
						Number of eligible vulnerable households benefited from VUP classic Public Works (cPW)	42,257,451	28,953,817	51,545,298	92,391,612	887,955,782,427	974,030,803,515	1,046,397,284,000
						Number of eligible vulnerable households benefited from VUP expanded Public Works (ePW)	42,575,417	29,645,127	52,458,432	93,520,270	913,939,330,057	1,003,235,319,229	1,077,138,622,156
						Vulnerable households provided with adequate shelter	42,595,417	29,685,127	52,518,432	93,600,270	941,162,641,143	1,029,242,267,807	1,104,674,699,262
	09 Eradicating Malnutrition												
		Low reduction in rate of stunting among <5 years children from 38% (DHS 2014/15) to 33% (DHS 2019/20). Households living below poverty line (38.2% EICV5, 2016/17) are unable to feed their young children with adequate diets.											
			EQ - Early Childhood Development coordination	To reduce malnutrition and stunting among young children by 2024	**2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)**								
						Number of children supported	42,605,417	29,687,127	52,520,432	93,602,270	941,741,808,225	1,029,837,022,599	1,105,283,777,577
						Number of pregnant and lactating women supported	42,630,417	29,692,127	52,530,432	93,617,270	955,391,324,301	1,046,768,099,247	1,122,142,647,011
						Number of vulnerable children aged between 6-24 months supported	42,730,417	29,892,127	52,830,432	94,017,270	964,555,360,992	1,051,486,367,465	1,127,368,038,639

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
						Number of Vulnerable pregnant and lactating women supported	42,930,417	30,192,127	53,230,432	94,517,270	967,555,360,992	1,054,486,367,465	1,130,368,038,639
11 Health													
	10 Enhancing demographic dividend through ensuring access to quality Health for all												
		Continued Malaria cases (severe cases : 4,358; uncomplicated malaria cases: 2,5 million in FY 2019/2020) due to the limited capacity to control and manage epidemic diseases (Rwanda malaria report 2019-2020).											
			EJ - INFECTIOUS DISEASES PREVENTION AND CONTROL	To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population	**1605 RWANDA BIO-MEDICAL CENTER(RBC)**								
						Number of malaria cases per 1000 people	42,930,813	30,192,439	53,230,706	94,517,524	979,065,469,990	1,063,793,292,489	1,139,674,963,663
		Insufficient relation between health personnel and population in 2019/2020: 1:8247 for doctors while the target for 2024 is 1:7000; 1:1198 for nurses while the target for 2024 is 1:800; 1:2340 for midwives while the target for 2024 is 1:2100. Cause: Insufficient production of medical personnel (for instance, in 2019/2020 only 344 doctors graduated; there is only one school for medical science in Rwanda).											
			81 - Health Human Resources	Ensure availability of a qualified workforce to deliver quality health services by 2024	**1600 MINISANTE**								
						Number of health professionals remunerated	42,947,307	30,208,439	53,246,106	94,531,524	1,130,019,778,736	1,225,041,163,539	1,311,807,869,853
		Low levels of pharmaco-vigilance establishment due to limited testing capacity of the food and drugs laboratory which as of 2020/21 is at 15% of the required capacity.											
			EW - Food and Drugs Registration & Inspection	Improvement of the Quality and Safety of Food, pharmaceuticals and other regulated products by 2024	**1606 RWANDA FOOD AND DRUGS AUTHORITY**								
						% of Rwanda FDA laboratory testing capacity	42,947,322	30,208,484	53,246,171	94,531,604	1,131,084,175,471	1,225,307,737,955	1,312,127,772,990
		Six Hospitals need to be renovated and expanded while two new hospitals need to be constructed by 2024 and only 3 hospitals were completed in 2019/2020. Cause: While the planned capacity for people treated by the hospitals was 250,000-300,000 currently more than 400,000 people are served.											
			EM - HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	To increase quality and quantity of health services delivered in Health facilities (HP, HC, DH, RH and Private Clinics)	**1605 RWANDA BIO-MEDICAL CENTER(RBC)**								
						Completion rate of health facilities constructed	42,947,382	30,208,584	53,246,291	94,531,744	1,136,236,175,471	1,225,307,737,955	1,312,127,772,990
12 Education													
	03 Establish Rwanda as a Globally Competitive Knowledge-based Economy												
		Enrolment in Technical and Vocational Education and Training as proportion of students enrolled in Basic Education is stagnating at 33% in 2019 against 39.4% targeted in 2019 (2018-2024 Education Sector Strategic Plan). Cause: Limited Access to TVET schools: in 2020/21 there were 429 TVET schools while 571 TVET schools are required to ensure that there is at least one TVET school in each sector by 2024.											
			66 - Technical And Vocational Education	To increase access to education programmes including Technical and Vocational Education and Training (TVET)	**1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)**								
						Number of TVET schools constructed	42,947,382	30,209,111	53,246,291	94,531,744	1,156,030,348,946	1,248,200,441,036	1,358,150,138,208
	11 Enhancing demographic dividend through improved access to quality education												
		Total pre-primary classrooms were 5879 classrooms by 2020 against the target of 10,541 classrooms by 2020 towards achieving 45% of Net Enrollment Rate by 2024. Cause: Less focus on pre-primary because priority was given to primary and secondary.											
			67 - Curricula And Pedagogical Materials		**1413 RWANDA EDUCATION BOARD (REB)**								
						Number of textbooks printed and distributed to pre-primary schools	42,947,392	30,209,117	53,246,295	94,531,746	1,164,607,103,954	1,256,099,505,514	1,371,911,137,438
			69 - Education Quality And Standards	By 2024, to improve the quality of learningoutcomes at all levels of education throughproviding modern school infrastructure, facilitiesand resources	**1400 MINEDUC**								

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
						Number of classrooms constructed	42,959,150	30,231,251	53,268,747	94,554,804	1,239,299,555,046	1,330,763,492,528	1,450,553,525,572
13 Governance and Decentralization													
	18 Increased Citizens Participation and Engagement in Development												
		Civil society participation decreased from 72.3% in 2018 (RGS 2018) to 69.2% in 2020 (RGS 2020) due to low engagement between the public and the private sector which stands at 58.2% (Rwanda Governance Scorecard 2020).											
			E9 - Governance and Service Delivery	To enhance active participation of all actors to improve service delivery across all sectors by 2024.	**2304 RWANDA GOVERNANCE BOARD (RGB)**								
						Percentage of civil society participation in public policy formulation	42,959,289	30,231,431	53,268,937	94,555,004	1,241,315,977,826	1,332,563,492,528	1,451,753,525,572
		Overall Citizens' participation (e.g. in planning, budgeting, and decision making) was unsatisfactory in 2019 (72.6%) due to low level of citizen's satisfaction in their participation in elaboration of District plans and budget which stood at 53.6% and citizen satisfaction in decision making at 63.9% (Rwanda Governance Scorecard, 2019).											
			FN - Governance and Decentralization	To improve service delivery and enhance citizen's participation, empowerment accountability and inclusiveness by 2024	**2300 MINALOC**								
						Percentage of citizens' satisfaction in their participation with decision making	42,959,417	30,231,581	53,269,097	94,555,174	1,242,188,733,628	1,333,688,292,836	1,452,751,659,156
14 Justice, Reconciliation, Law and Order (JRLO)													
	16 Strengthen Justice, Law and Order												
		High rate of backlog cases in Supreme and Primary Courts. Backlog cases increased from 23% in 2016 to 47.88% (2019/20). Cause: New cases entering the court increased by 52% from 2015/16 to 2019/20.											
			20 - Case Management	Provide timely and quality justice by 2024	**0500 SUPREME COURT**								
						Case disposal time (In months)	42,959,437	30,231,595	53,269,109	94,555,184	1,242,382,451,648	1,333,975,020,938	1,453,134,931,212
						Number of Caseload by judge	42,960,183	30,232,095	53,269,509	94,555,514	1,244,089,446,636	1,335,618,149,346	1,454,754,327,764
						The % of case backlog	42,960,203	30,232,109	53,269,521	94,555,524	1,247,618,789,018	1,337,547,986,686	1,456,692,965,104
		Prevalence of corruption cases despite zero tolerance to corruption. Citizen report card of 2019 shows that citizen satisfaction with fighting corruption and injustice is at 82.2% while the aim of the Government of Rwanda is 85.5% by 2019/20.											
			06 - Injustice And Corruption Prevention And Combat	Decrease the incidence of corruption by 2024	**0106 OMBUDSMAN OFFICE**								
						Level of citizen satisfaction with fighting corruption and injustice	42,960,367	30,232,284	53,269,698	94,555,703	1,247,872,158,818	1,337,547,986,686	1,456,692,965,104
15 Sports and Culture													
	13 Reinforce Rwandan culture and values as a foundation for peace and unity												
		Inadequate cultural infrastructure: zero modernized theater halls; only one cultural showroom in one out of thirty districts while one showroom for each district is needed; only 24 libraries in 30 districts while one library per district is needed; 6 centers of excellence for culture (one on the national level and 5 in each province) are missing. Cause: During the Genocide almost all cultural infrastructure was destroyed.											
			F8 - Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	Improve preservation and promotion of cultural heritage by 2024	**2701 RWANDA CULTURAL HERITAGE ACADEMY**								
						Number of cultural centers constructed.	42,960,375	30,232,293	53,269,709	94,555,715	1,248,014,658,818	1,337,547,986,686	1,456,692,965,104
						Number of cultural centers rehabilitated.	42,960,386	30,232,305	53,269,722	94,555,729	1,248,014,658,818	1,337,547,986,686	1,456,692,965,104

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Allocated Budget (FRW) 2023/2024	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026
	18 Increased Citizens Participation and Engagement in Development												
		Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and disclipline. Cause: Insufficient centers for sports coaching, teching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currently no center covers all 6 disciplines).											
			73 - Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024.	1500 MINISPORTS								
						Number of sports centers supported	42,960,506	30,232,585	53,270,162	94,556,229	1,248,196,658,818	1,340,517,986,686	1,458,662,965,104
						Number of sports coaches trained and certified internationally.	42,962,770	30,237,113	53,277,710	94,564,229	1,248,316,658,818	1,340,517,986,686	1,459,662,965,104
						Number of sports facilities with international standard constructed.	42,962,790	30,237,133	53,277,732	94,564,253	1,305,366,083,492	1,517,292,820,824	1,647,845,375,400
16 Public Finance Management (PFM)													
	17 Strengthen Capacity, Service delivery and Accountability of public institutions												
		The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).											
			51 - Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2023/24	1200 MINECOFIN								
						% of Public entities with unqualified audit opinion on compliance with financial laws and regulations	42,962,878	30,237,223	53,277,826	94,564,353	1,305,366,083,492	1,517,292,820,824	1,647,845,375,400
						% of Public entities with unqualified audit opinion on financial statements	42,962,990	30,237,363	53,277,976	94,564,513	1,307,175,445,918	1,520,744,558,024	1,651,297,112,600
						Number of PFM staff in central government and local government entities with professional courses	42,963,304	30,237,755	53,278,428	94,565,113	1,312,398,855,458	1,529,852,056,544	1,657,594,333,504

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 034/2024 ryo ku wa 18/03/2024 rihindura Itegeko n° 030/2023 ryo ku wa 30/06/2023 ry'ingengo y'imari ya Leta y'umwaka wa 2023/2024	**Seen to be annexed to Law n° 034/2024 of 18/03/2024 amending Law n° 030/2023 of 30/06/2023 on state finances for the 2023/2024 fiscal year**	**Vu pour être annexé à la Loi n° 034/2024 du 18/03/2024 modifiant la Loi n° 030/2023 du 30/06/2023 relative aux finances de l'État pour l'exercice 2023/2024**

Kigali, 18/03/2024

(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 :

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